

CALENDAR FOR THE BOARD OF SUPERVISORS  
**CONTRA COSTA COUNTY**  
AND FOR SPECIAL DISTRICTS, AGENCIES, AND AUTHORITIES GOVERNED BY THE BOARD  
**BOARD CHAMBERS, ADMINISTRATION BUILDING, 1025 ESCOBAR STREET**  
**MARTINEZ, CALIFORNIA 94553-1229**

**JOHN GIOIA**, *CHAIR*, 1ST DISTRICT  
**FEDERAL D. GLOVER**, *VICE CHAIR*, 5TH DISTRICT  
**CANDACE ANDERSEN**, 2ND DISTRICT  
**DIANE BURGIS**, 3RD DISTRICT  
**KEN CARLSON**, 4TH DISTRICT

**MONICA NINO**, CLERK OF THE BOARD AND COUNTY ADMINISTRATOR, (925) 655-2075

The public may attend the Board meeting in person and remotely via call-in or Zoom. Board meetings are televised live on Comcast Cable 27, ATT/U-Verse Channel 99, and WAVE Channel 32, and can be seen live online at [www.contracosta.ca.gov](http://www.contracosta.ca.gov). Meetings of the Board are closed-captioned in real time.

Persons who wish to address the Board during public comment or with respect to an item on the agenda may comment in person or may call in during the meeting by dialing 888-278-0254 followed by the access code 843298#. A caller should indicate they wish to speak on an agenda item by pushing "#2" on their phone. Persons who wish to address the Board in person should complete the form provided for that purpose. Access via Zoom is also available using the following link: <https://cccouny-us.zoom.us/j/87344719204>. Those participating via Zoom should indicate they wish to speak on an agenda item by using the "raise your hand" feature in the Zoom app. To provide contact information, please contact Clerk of the Board at [clerkoftheboard@cob.cccouny.us](mailto:clerkoftheboard@cob.cccouny.us) or call 925-655-2000. A Spanish language interpreter is available to assist Spanish-speaking callers.

Public comments generally will be limited to two minutes per speaker. In the interest of facilitating the business of the Board, the total amount of time that a member of the public may use in addressing the Board on all agenda items is 10 minutes. Your patience is appreciated.

A lunch break or closed session may be called at the discretion of the Board Chair. Staff reports related to open session items on the agenda are also accessible online at [www.contracosta.ca.gov](http://www.contracosta.ca.gov).

**AGENDA**  
**May 23, 2023**

**9:00 A.M. Convene, call to order and opening ceremonies.**

**Closed Session**

A. CONFERENCE WITH LABOR NEGOTIATORS (Gov. Code § 54957.6)

1. Agency Negotiators: Monica Nino.

Employee Organizations: Public Employees Union, Local 1; AFSCME Locals 512 and 2700; California Nurses Assn.; SEIU Locals 1021 and 2015; District Attorney Investigators' Assn.;

Deputy Sheriffs Assn.; United Prof. Firefighters I.A.F.F., Local 1230; Physicians' & Dentists' Org. of Contra Costa; Western Council of Engineers; United Chief Officers Assn.; Contra Costa County Defenders Assn.; Contra Costa County Deputy District Attorneys' Assn.; Prof. & Tech. Engineers IFPTE, Local 21; and Teamsters Local 856.

2. Agency Negotiators: Monica Nino.

Unrepresented Employees: All unrepresented employees.

#### **B. CONFERENCE WITH REAL PROPERTY NEGOTIATORS**

Property: 100 38<sup>th</sup> Street, Richmond

Agency Negotiators: Eric Angstadt, Chief Assistant County Administrator

Jessica Dillingham, Principal Real Property Agent

Negotiating Parties: County of Contra Costa, Eden Housing, Inc., and Community Housing Development Corporation-North Richmond

Under negotiation: Price and terms

#### **C. PUBLIC EMPLOYMENT(Gov. Code, § 54957)**

Title: Veterans Service Officer

**Inspirational Thought-** *"Being able to be your true self is one of the strongest components of good mental health."* ~ Lauren Fogel Mersy, Psychologist

**CONSIDER CONSENT ITEMS** (Items listed as C.1 through C.83 on the following agenda) – Items are subject to removal from Consent Calendar by request of any Supervisor. **Items removed from the Consent Calendar will be considered with the Discussion Items.**

#### **PRESENTATIONS (5 Minutes Each)**

- PR.1** PRESENTATION proclaiming May 21–27, 2023, as National Public Works Week in Contra Costa County. (Brian Balbas, Public Works Director)
- PR.2** PRESENTATION proclaiming May 2023 as Mental Health Awareness Month. (Laura Griffin, Chair of the Mental Health Commission)

#### **DISCUSSION ITEMS**

- D.1** RECEIVE monthly update on the activities and oversight of the County's Head Start Program. (Marla Stuart, Employment and Human Services Director)
- D.2** HEARING to consider adopting Ordinance No. 2023-11, an urgency interim ordinance extending, through May 23, 2024, a prohibition on unpermitted commercial temporary events, establishing new enforcement mechanisms, and related provisions. (Francisco Avila, Conservation and Development Department)



- D.3** CONSIDER adopting Position Resolution No. 26152 to establish the new classifications of Co-Director, Race Equity and Community Empowerment-Exempt (AJA1) (unrepresented) and Co-Director, Race Equity and Inter-Agency Engagement-Exempt (AJA2) (unrepresented) and add two positions at salary plan grade B85 1016 (\$12,906.88 - \$15,688.39) within the Office of Racial Equity and Social Justice and related actions, as recommended by the Equity Committee. (Ann Elliott, Human Resources Director)
- D.4** CONSIDER adopting Resolution No. 2023/196 approving the agreement for a successor Memoranda of Understanding between Contra Costa County and the Deputy Sheriffs Association Rank and File Unit and Deputy Sheriffs Association Management Unit, implementing negotiated wage agreements and other economic terms and conditions of employment, for the period of July 1, 2023 through June 30, 2027. (David Sanford, Chief of Labor Relations)
- D.5** CONSIDER adopting Resolution No. 2023/197 to provide for salary increases for the Sheriff-Coroner and Sheriff-Coroner unrepresented sworn positions to parallel those in the new Deputy Sheriffs Association Memorandum of Understanding (Management Unit) for the period July 1, 2023 and beyond. (David Sanford, Chief of Labor Relations)
- D.6** CONSIDER approving Measure X Phase I Innovation Fund awards in the amount of \$5,000 to each of eight specified applicants and DIRECT the County Administrator to execute grant contracts with each recipient and take other related follow-up actions. (100% County General Fund, Measure X sales tax) (Julie Enea, County Administrator's Office)
- D.7** CONSIDER approval of the Fiscal Year 2023-2024 Recommended Budget actions including adopting Resolution No. 2023/189 to authorize the modification, addition and deletion of certain positions in affected departments. (Monica Nino, County Administrator; Adam Nguyen, County Finance Director; Tim Ewell, Chief Assistant County Administrator)

**D. 8** CONSIDER Consent Items previously removed.

**D. 9** PUBLIC COMMENT (2 Minutes/Speaker)

**D. 10** CONSIDER reports of Board members.

ADJOURN in memory of  
***Dr. Carol Weyland Conner***  
founder of the nonprofit White Pony Express

## **CONSENT ITEMS**

### **Road and Transportation**

- C. 1** ADOPT Resolution No. 2023/173 approving and authorizing the Public Works Director, or designee, to fully close a portion of McBryde Avenue, on June 5, 2023, from 8:00 a.m. through 5:00 p.m., for the purpose of replacing a utility pole, Richmond area. (No fiscal impact)
- C. 2** ADOPT Resolution No. 2023/177 approving and authorizing the Public Works Director, or designee, to fully close a portion of Gloria Terrace, on May 25, 2023, from 9:30 a.m. through 1:30 p.m., for the purpose of setting up and operating a crane to install a transformer on an existing utility pole, Lafayette area. (No fiscal impact)
- C. 3** ADOPT Resolution No. 2023/182 approving a list of projects for Fiscal Year 2023/24 funded by Senate Bill 1: The Road Repair and Accountability Act of 2017, Road Maintenance and Rehabilitation Account funds and DIRECT staff to submit the list to the California Transportation Commission, as recommended by the Public Works Director, Countywide. (100% SB1 Road Maintenance and Rehabilitation Account)
- C. 4** ADOPT Resolution No. 2023/183 approving and authorizing the Public Works Director, or designee, to fully close a portion of Kenyon Avenue between Trinity Avenue and Purdue Avenue, Beloit Avenue between Cambridge Avenue and Purdue Avenue, Yale Avenue east of Cambridge Avenue, Trinity Avenue and Colgate Avenue on June 14, 2023 through December 29, 2023, from 7:00 a.m. through 5:00 p.m., for the purpose of installing water main, service transfers, hydrants and connections as part of an infrastructure renewal project, Kensington area. (No fiscal impact)
- C. 5** APPROVE and AUTHORIZE the Public Works Director, or designee, to execute a contract amendment with Statewide Contracting of America, LLC, to extend the term through June 7, 2024, for on-call sweeping services to support road maintenance repairs, with no change to the payment limit, Countywide. (No fiscal impact)
- C. 6** ADOPT Resolution No. 2023/188 authorizing the Public Works Director, or designee, to execute Right of Way Certifications required for state and federally funded road projects, and DIRECT the Principal Real Property Agent to provide a copy of the resolution to the appropriate office of the State of California Department of Transportation, Countywide. (No fiscal impact)
- C. 7** ADOPT Resolution No. 2023/186 approving the submission of a claim to the Metropolitan Transportation Commission (MTC) to seek Fiscal Year 2023/2024 Transportation Development Act funding in the amount of \$1,157,421 for bicycle and pedestrian projects sponsored by the County and the Cities of Brentwood, Clayton, Concord, Danville, Lafayette, Oakley, Orinda, Pleasant Hill, San Pablo, San Ramon and Walnut Creek, Countywide. (100% Transportation Development Act, Article 3 Funds)

## **Engineering Services**

- C. 8** ADOPT Resolution No. 2023/184 approving the Stormwater Management Facilities Operation and Maintenance Agreement for development plan permit DP14-03028, for a project being developed by Pulte Home Company, LLC, Delta Coves Maintenance Corporation, and SDC Delta Coves, LLC, as recommended by the Public Works Director, Bethel Island area. (No fiscal impact)
- C. 9** ADOPT Resolution No. 2023/185 approving the Final Map for subdivision SD16-09426, for a project being developed by Pulte Home Company, LLC, Delta Coves Maintenance Corporation, and SDC Delta Coves, LLC, as recommended by the Public Works Director, Bethel Island area. (No fiscal impact)

## **Special Districts & County Airports**

- C. 10** Acting as the governing body of the Contra Costa County Flood Control and Water Conservation District, APPROVE and AUTHORIZE the conveyance of an approximately 2.21-acre pipeline easement to Contra Costa Water District in the Flood Control District's Walnut Creek property identified as Assessor's Parcel No. 159-260-XXX, for payment to the Flood Control District of \$10,300 for the Water District's Shortcut Pipeline Improvement Project, and take related actions under the Environmental Quality Act, as recommended by the Chief Engineer, Martinez area. (100% Contra Costa Water District Funds)

## **Claims, Collections & Litigation**

- C. 11** DENY claims filed by Zara Dana, Hall & Loads, Inc (2), Gail Jean Spears Nomaosiagbon, Elaine L. Pico, MD, FAAP, FAAAPM & R, Robert Steggall, and State Farm Mutual Ins., a subrogee of James Browning.

## **Statutory Actions**

- C. 12** APPROVE Board meeting minutes for March and April 2023, as on file with the Office of the Clerk of the Board.

## **Honors & Proclamations**

- C. 13** ADOPT Resolution No. 2023/187 proclaiming May 2023 as CalFresh Awareness Month, as recommended by the Employment and Human Services Director.

- C. 14** ADOPT Resolution No. 2023/192 celebrating Alan B. Smith's twenty-six years of service to the County as a Library Commissioner, as recommended by the County Librarian.
- C. 15** ADOPT Resolution No. 2023/172 proclaiming May 21–27, 2023, as National Public Works Week in Contra Costa County, as recommended by the Public Works Director.
- C. 16** ADOPT Resolution No. 2023/190 designating the week of May 21-27, 2023, as National Emergency Medical Services (EMS) Week, with the theme of “Where Emergency Care Begins”, as recommended by the Health Services Director.
- C. 17** ADOPT Resolution No. 2023/191 designating May 24, 2023 as Emergency Medical Services (EMS) for Children Day, as recommended by the Health Services Director.
- C. 18** ADOPT Resolution No. 2023/194 recognizing (John) Jack Russi upon his retirement from Deloitte LLP, as recommended by Supervisor Andersen.
- C. 19** ADOPT Resolution No. 2023/202 recognizing the Friends of Discovery Counseling Center for 50 years of support, as recommended by Supervisor Andersen.

### **Ordinances**

- C. 20** ADOPT Ordinance No. 2023-09 amending the County Ordinance Code to add a new section and exempt from the merit system the new classifications of Co-Director, Race Equity and Community Empowerment-Exempt and Co-Director, Race Equity and Inter-Agency Engagement-Exempt with the appointing authority as the Board of Supervisors. (No Fiscal Impact)
- C. 21** INTRODUCE Ordinance No. 2023-12 amending the County Ordinance Code to exempt from the merit system the new classifications of Management Analyst-Exempt, Senior Management Analyst-Exempt, Deputy County Administrator-Exempt and Senior Deputy County Administrator-Exempt, with the appointing authority as the County Administrator, WAIVE READING and FIX June 12, 2023, for adoption. (No fiscal impact)

### **Appointments & Resignations**

- C. 22** ACCEPT the resignation of Peter Benson, DECLARE a vacancy in the At-Large Alternate 5 Seat on the Measure X Community Advisory Board for a term ending March 31, 2024, and DIRECT the Clerk of the Board to post the vacancy.

- C. 23 APPOINT Jorge Rico Vera to the North Richmond Municipal Advisory Council Representative Alternate Seat on the North Richmond Waste and Recovery Mitigation Fee Committee.
- C. 24 APPOINT Marilyn Fowler to the City of Concord Local seat on the Contra Costa Advisory Council on Aging (ACOA) with a term expiring on September 30, 2023, and Mike Awadalla to the At-Large #7 seat, George Lee to the At-Large #8 seat, and Ramapriya Raju to the At-Large #13 seat on the ACOA with a terms expiring on September 30, 2024, as recommended by the Family and Human Services Committee.
- C. 25 APPOINT Ria Bhatt to the District IV Seat on the Contra Costa Commission for Women and Girls for a term ending February 28, 2026, as recommended by Supervisor Carlson.

### **Appropriation Adjustments**

- C. 26 Employment and Human Services Department (0501): APPROVE Appropriation and Revenue Adjustment No. BDA-23-000129 authorizing an adjustment to EHSD, Children and Family Services Bureau (0502), Aging and Adult Services Bureau (0503) and Workforce Services Bureau (0504) expenditure and revenue budgets as part of the EHSD's FY 2022/23 Budget Rebalance.
- C. 27 Contra Costa County Fire Protection District (7300): Acting as the governing body of the Contra Costa County Fire Protection District, APPROVE Appropriation and Revenue Adjustment No. BDA-23-00128 authorizing the transfer of revenue in the amount of \$12,054,930 from East Contra Costa Fire Protection District Fund and appropriating it in the Contra Costa County Fire Protection District for costs associated with the annexation and dissolution of ECCFPD. (100% ECCFPD Property Tax Revenue)

### **Intergovernmental Relations**

- C. 28 ADOPT Resolution No. 2023/193, to support the Metropolitan Water District of Southern California's grant application to the Sacramento-San Joaquin Delta Conservancy for the planning phase of the Wetland Mosaic Landscape Project on Webb Tract, as recommended by the Department of Conservation and Development Director. (No County fiscal impact)

### **Grants & Contracts**

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

- C. 29 APPROVE and AUTHORIZE the Sheriff-Coroner, or designee, to execute contracts with various agencies for use of the Sheriff's Range Facility for the period July 1, 2023 through June 30, 2025. (100% User Fee revenue)
- C. 30 APPROVE and AUTHORIZE the Employment and Human Services Director, or designee, to opt into and accept the noncompetitive annual allocation in the amount of \$975,290 from the California Department of Social Services for the Emergency Child Care Bridge Program for Foster Children for the period of July 1, 2023 through June 30, 2025. (100% State, no County match)
- C. 31 APPROVE and AUTHORIZE the County Librarian, or designee, to apply for and accept California State Library grant funding in the amount not to exceed \$150,000 to meet the operational and services expenses required by Project Second Chance, the Contra Costa County Library adult literacy program, to provide adult and family literacy services for the period July 1, 2023 to June 30, 2024. (85% Library Fund, 15% State)

**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 Employment and Human Services Director, or designee, to execute a contract with Child Abuse Prevention Council of Contra Costa County, a non-profit corporation, in an amount not to exceed \$1,450,000 to provide child abuse prevention services for the period July 1, 2023 through June 30, 2024. (70% State, 30% County)
- C. 33 APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Record Xpress of California, LLC, in an amount not to exceed \$950,000 to provide off-site storage, retrieval, destruction, and management of documents and records for the period July 1, 2023 through June 30, 2026. (100% Hospital Enterprise Fund I)
- C. 34 APPROVE and AUTHORIZE the Employment and Human Services Director, or designee, to execute a contract with Food Bank of Contra Costa and Solano, in an amount not to exceed \$270,000 to provide CalFresh outreach services for the period July 1, 2023 through June 30, 2025. (15% General Fund, 35% State, 50% Federal)
- C. 35 RATIFY the Animal Services Director's execution of a contract with Docupet Corp. in an amount not to exceed \$200,000 to process Department animal licenses throughout the County for the period of January 1, 2023 through June 30, 2026. (100% General Fund)

- C. 36** APPROVE and AUTHORIZE the Employment and Human Services Director, or designee, to execute a contract amendment with Young Men's Christian Association of the East Bay, to increase the payment limit by \$13,772, to a new payment limit of \$7,880,736 to provide Head Start/Early Head Start and State - Childcare Program services with no change to term. (14% Federal, 86% State)
- C. 37** APPROVE and AUTHORIZE the Public Defender, or designee, to execute a contract with Contra Costa Interfaith Transitional Housing, Inc. (dba Hope Solutions), in an amount not to exceed \$2,627,303 to provide housing services in Contra Costa County for Holistic Intervention Partnership (HIP) participants for the period April 1, 2023 through February 28, 2026. (100% State)
- C. 38** APPROVE and AUTHORIZE the Employment and Human Services Director, or designee, to execute a non-financial Memorandum of Affiliation with the Trustees of the California State University on behalf of San Francisco State University for student internship placement(s) for social work field experience in the County for the period August 1, 2023 through July 31, 2026. (No fiscal impact)
- C. 39** APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Health Services Director, a purchase order with Fresh & Ready LLC in an amount not to exceed \$1,500,000 to purchase pre-made sandwiches, salads, fruit cups and other snacks as needed for the Food and Nutrition Services Department and the Contra Costa Regional Medical Center for the period June 30, 2023 through June 30, 2026. (100% Hospital Enterprise Fund I)
- C. 40** APPROVE and AUTHORIZE the Employment and Human Services Director, or designee, to execute a contract with Young Men's Christian Association of the East Bay in an amount not to exceed \$1,135,646 to provide Head Start and Early Head Start Program services for the period July 1, 2023 through June 30, 2024. (100% Federal)
- C. 41** APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Health Services Director, a purchase order with Hardy Diagnostics in an amount not to exceed \$330,000 to procure media, reagents, and supplies for the Clinical Laboratory at Contra Costa Regional Medical Center for the period June 30, 2023 through June 29, 2026. (100% Hospital Enterprise Fund I)
- C. 42** APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Health Services Director, a purchase order with Blossom Foods LLC in an amount not to exceed \$300,000 for the purchase of premade food products for dysphagia patients at the Contra Costa Regional Medical Center for the period June 30, 2023 to June 30, 2026. (100% Hospital Enterprise Fund I)
- C. 43** APPROVE and AUTHORIZE the County Administrator, or designee, to execute a contract with Macias Gini & O'Connell, LLP in the amount of \$1,527,401 for professional auditing services related to conducting financial compliance audits for the period of June 1, 2023 to May 31, 2026. (100% General Fund)

- C. 44** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Urmila Bajpai-Pillai, M.D., in an amount not to exceed \$1,020,000 to provide rheumatology services at Contra Costa Regional Medical Center and health centers for the period June 1, 2023 through May 31, 2026. (100% Hospital Enterprise Fund I)
- C. 45** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Pleasant Hill Recreation and Park District in an amount not to exceed \$300 for a park area rental fee and use for the purpose of holding an Environmental Health Division quarterly meeting. (100% Environmental Health fees)
- C. 46** APPROVE and AUTHORIZE the Purchasing Agent, on behalf of the Chief Information Officer, to execute a purchase order with AT&T Corp. in an amount not to exceed \$340,000 for the purchase of Cisco telephone and network equipment for the new County office building at 1026 Escobar Street, Martinez. (100% General Fund Capital Reserves)
- C. 47** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Bakersfield Rehabilitation Hospital, LLC, in an amount not to exceed \$500,000 to provide inpatient rehabilitation services for Contra Costa Health Plan members for the period June 1, 2023 through May 31, 2024. (100% Contra Costa Health Plan Enterprise Fund II)
- C. 48** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with The ABC Group, L.L.C., in an amount not to exceed \$2,200,000 to provide behavioral health treatment services for Contra Costa Health Plan members for the period June 1, 2023 through May 31, 2025. (100% Contra Costa Health Plan Enterprise Fund II)
- C. 49** APPROVE and AUTHORIZE the Chief Information Officer, or designee, to execute a contract with CSI Telecommunications, Inc. in an amount not to exceed \$250,000 to provide Federal Communication Commission radio licensing and microwave frequency services for the period of May 1, 2023 through April 30, 2026. (100% User Departments)
- C. 50** APPROVE and AUTHORIZE the Chief Information Officer, or designee, to execute a contract with AT&T Corp. utilizing the California Department of Technology Agreement with AT&T Corp. for network engineer support services in an amount not to exceed \$2,800,000 for the period of July 1, 2023 through June 30, 2024. (100% User Departments)



- C. 51** APPROVE and AUTHORIZE the Chief Information Officer, or designee, to execute a contract amendment with Motorola, Inc. to extend the term through May 31, 2024 and to provide access for other state or local government agencies that use the East Bay Regional Communications System Network to purchase equipment, software and services under the terms and pricing of the Communications Systems Agreement. (100% User Departments)
- C. 52** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Thrive Community Family Therapy Services, Inc. (dba Thrive Therapeutic Services), in an amount not to exceed \$400,000 to provide behavioral health services – therapy to Contra Costa Health Plan members and County recipients for the period July 1, 2023 through June 30, 2025. (100% Contra Costa Health Plan Enterprise Fund II)
- C. 53** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Lifelong Medical Care, in an amount not to exceed \$2,000,000 to provide primary care physician services for Contra Costa Health Plan members and County recipients for the period July 1, 2023 through June 30, 2024. (100% Contra Costa Health Plan Enterprise Fund II)
- C. 54** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Mental Health Connections (dba The Contra Costa Clubhouses, Inc.), in an amount not to exceed \$1,709,491 to provide community-based mental health support services for adults for the period July 1, 2023 through June 30, 2024. (78% Mental Health Services Act, 22% Mental Health Realignment)
- C. 55** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract amendment with GE Precision Healthcare, LLC, to increase the payment limit by \$35,000 to a new payment limit of \$4,847,025 to provide additional maintenance and repair services for medical imaging equipment and systems at Contra Costa Regional Medical Center and Health Centers with no change in the term through January 28, 2025. (100% Hospital Enterprise Fund I)
- C. 56** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract amendment with American Red Cross, to increase the payment limit by \$500,000 to a new payment limit of \$2,000,000 and to extend the term end date from June 30, 2023 to June 30, 2024 for continuing blood services at Contra Costa Regional Medical Center. (100% Hospital Enterprise Fund I)
- C. 57** APPROVE and AUTHORIZE the Public Works Director, or designee, to increase the payment limit of the agreement with Periscope Holdings, Inc., by \$128,750 to a new payment limit of \$614,517, for hosted purchasing and procurement software and support for the term September 9, 2023 through September 9, 2024, Countywide. (100% General Fund)

- C. 58** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute, a contract amendment with Credentials Services, Inc. (dba Verifpoint), effective June 1, 2023, to increase the payment limit by \$120,000 to a new payment limit of \$240,000 to provide additional credentialing services for Contra Costa Health Plan with no change in the term. (100% Contra Costa Health Plan Enterprise Fund II)
- C. 59** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Howard Orthopedics, Inc., in an amount not to exceed \$300,000 to provide Durable Medical Equipment – Prosthetics and Orthotics to Contra Costa Health Plan members and County recipients for the period August 1, 2023 through July 31, 2025. (100% Contra Costa Health Plan Enterprise Fund II)
- C. 60** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Diablo Prosthetics and Orthotics, Inc., in an amount not to exceed \$350,000 for Durable Medical Equipment – Prosthetics and Orthotics for Contra Costa Health Plan members and County recipients for the period August 1, 2023 through July 31, 2025. (100% Contra Costa Health Plan Enterprise Fund II)
- C. 61** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Helios Healthcare, LLC (dba Idylwood Care Center), in an amount not to exceed \$600,000 to provide skilled nursing facility services for Contra Costa Health Plan members for the period June 1, 2023 through May 31, 2025. (100% Contra Costa Health Plan Enterprise Fund II)
- C. 62** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with FIERCE Inc. (dba Families and Individuals Equitably Rooted in Collective Empowerment), in an amount not to exceed \$700,000 for the provision of consultation and technical assistance to develop a Doula Program for prenatal, birth, and postpartum support services for the period April 1, 2023 through March 31, 2025. (100% Community Development Public Health Perinatal Equity Initiative)
- C. 63** APPROVE and AUTHORIZE the District Attorney, or designee, to execute an Interagency License Agreement with the City of Fairfield to allow District Attorney employees to use the Fairfield Police Department’s Art Koch Range and Firearms Training Facility, for the period June 1, 2023 through May 31, 2024. (100% General Fund)
- C. 64** APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Public Defender, a purchase order with Sam Clar Office Furniture Inc., in an amount not to exceed \$353,751 for the purchase, delivery, and installation of office furniture, cubicles, and equipment to outfit the Public Defender's Office located at 800 Ferry Street. (100% General Fund)

- C. 65** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Paige D. Radell, M.D., in an amount not to exceed \$600,000 to provide dermatology services at Contra Costa Regional Medical Center and Health Centers for the period June 1, 2023 through May 31, 2025. (100% Hospital Enterprise Fund I)
- C. 66** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Steven A. Harrison, M.D., A Professional Corporation, in an amount not to exceed \$1,000,000 to provide ophthalmology services at Contra Costa Regional Medical Center and Health Center for the period May 1, 2023 through April 30, 2026. (100% Hospital Enterprise Fund I)
- C. 67** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract amendment with Mark Van Handel, M.D., effective May 1, 2023, to increase the payment limit by \$190,000 to a new payment limit of \$1,665,000, to provide additional neurology services at Contra Costa Regional Medical Center and Health Centers with no change in the term. (100% Hospital Enterprise Fund I)
- C. 68** APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract amendment with Yana R. Wirengard, M.D., effective May 1, 2023, to increase the payment limit by \$140,000 to a new payment limit of \$1,430,000, to provide additional general surgery services at Contra Costa Regional Medical Center and Health Centers with no change in the term. (100% Hospital Enterprise Fund I)
- C. 69** APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Chief Information Officer, a purchase order with Motorola Solutions in an amount not to exceed \$500,000 for the purchase of new portable radio units with encryption and security keys, for the Animal Services Department. (100% General Fund)
- C. 70** APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Chief Information Officer, a purchase order with AT&T Corp. utilizing the California Department of Technology Agreement with AT&T Corp, for an amount not to exceed \$298,000 to conduct a physical network inventory for the County's Wide Area Network for the period May 24, 2023 through August 1, 2023. (100% User Departments)
- C. 71** APPROVE and AUTHORIZE the Human Resources Director, or designee, to execute a contract amendment with Koff and Associates, a division of Gallagher Benefit Services, Inc. to extend the term through December 31, 2023, with no increase in the payment limit of \$98,835 to assist the County with recruitment and retention in the Employment and Human Services Department. (58% Federal; 36% State; and 6% County)

- C. 72** APPROVE and AUTHORIZE the Purchasing Agent or designee to execute, on behalf of the Employment and Human Services Department for the In-Home Supportive Services Public Authority, an Order Form and Subscription Agreement with CareAcademy.co, Inc. in an amount not to exceed \$21,318 to provide access to on-line caregiver education and courses for the period February 1, 2023 through January 31, 2025. (100% State)
- C. 73** APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Health Services Director, a purchase order with Steris Corporation, in an amount not to exceed \$267,000 for the purchase of instrument washers for the Sterile Processing Department at the Contra Costa Regional Medical Center. (100% Hospital Enterprise Fund I)

### **Other Actions**

- C. 74** AUTHORIZE the Health Services Director, or designee, to accept approximately \$2.4 million of one-time Hospital and Skilled Nursing Facility COVID-19 Worker Retention Payment Program funding from the Department of Health Care Services and facilitate the disbursement of funding as outlined in the legislation; and AUTHORIZE the Auditor-Controller to issue one-time payments to County employees within Contra Costa Health Services who meet the specified grant allocation criteria. (100% American Rescue Plan Act)
- C. 75** APPROVE updated policy governing County expenditures to plan and conduct annual Board of Supervisors hosted commemorative celebrations, as recommended by the County Administrator. (100% General Fund)
- C. 76** ACCEPT the Two-Year Modifications of the 2022-2024 Workforce Development Board of Contra Costa County (WDBCCC) Local Plan and East Bay Regional Plan and AUTHORIZE the Chair of the Board of Supervisors to sign the Two-Year Modification of the WDBCCC Local Plan as recommended by the Employment and Human Services Director and approved by the WDBCCC on February 7, 2023. (No fiscal impact)
- C. 77** ACCEPT the monetary donation report from the Animal Services Department, which describes the source and value of each gift received by Animal Services for July 1, 2022 through March 31, 2023. (No fiscal impact)
- C. 78** DECLARE as surplus and AUTHORIZE the Purchasing Agent, or designee, to dispose of fully depreciated vehicles and equipment no longer needed for public use, as recommended by the Public Works Director, Countywide. (No fiscal impact)

- C. 79** APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Health Services Director, purchase orders to procure 200 BART vouchers each with a \$10 value totaling \$2,000; 300 AC Transit tickets and 300 County Connection tickets each with a \$5 value totaling \$3,000; 50 County Connect Link tickets each with a \$10 value totaling \$500; 200 general public day pass Tri Delta Transit tickets each with a \$3.75 value totaling \$750; 40 paratransit Tri Delta Transit tickets each with a \$2.75 value totaling \$110, and 25 paratransit Tri Delta Transit tickets each with a \$5.50 value totaling \$137.50, for a total purchase amount not to exceed \$6,500 for issuance to clients of the Healthcare for the Homeless Program. (100% Health Resources and Services Administration)
- C. 80** APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Health Services Director, purchase orders for gift cards and transportation vouchers totaling an amount not to exceed \$246,300 as follows: 2,546 Target gift cards each with a \$25 value totaling \$63,650, 693 Target gift cards each with a \$200 value totaling \$138,600, 200 Lucky Supermarket gift cards each with a \$50 value totaling \$10,000, 32 Food Maxx gift cards each with a \$50 value totaling \$1,600, 100 ARCO gifts cards each with a \$25 value totaling \$2,500, 100 ARCO gift cards each with a \$50 value totaling \$5,000, 60 AC Transit vouchers each with a \$5 value totaling \$300, 60 BART vouchers each with a \$5 value totaling \$300, 60 Contra Costa County Transit Authority vouchers each with a \$2 value totaling \$120, 60 Tri-Delta vouchers each with a \$57 value totaling \$3,420, 60 Tri-Delta vouchers each with a \$3.75 value totaling \$225, 60 West Cat vouchers each with a \$3.50 value totaling \$210, and 815 Chevron gift cards each with a \$25 value totaling \$20,375, for issuance to specific clients in Public Health's Family, Maternal and Child Health programs for the period from July 1, 2022 through June 30, 2024. (100% California Department of Public Health and California Home Visiting Program)
- C. 81** REFER to the Public Protection Committee an Update on the Animal Services Department's Center Operations.
- C. 82** APPROVE and AUTHORIZE the Auditor-Controller, or designee, to pay up to eleven (11) In-Home Supportive Services Public Authority Advisory Council members \$24 per meeting for 21 meetings in Fiscal Year 2023-24 for the period July 1, 2023, through June 30, 2024 for a total cost not to exceed \$5,550, as recommended by the Employment and Human Services Director. (50% Federal, 47% State, 3% General Fund)

### **GENERAL INFORMATION**

The Board meets in all its capacities pursuant to Ordinance Code Section 24-2.402.

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 96 hours prior to that meeting are available for public inspection at 1025 Escobar Street, First Floor, 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 before the Board votes on the motion to adopt. Each member of the public will be allowed two minutes to comment on the entire consent agenda.

Persons who wish to speak on matters set for PUBLIC HEARINGS will be heard when the Chair calls for public testimony. Each speaker during public testimony will be limited to two minutes. After public testimony, 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, 1025 Escobar Street, First Floor, Martinez, CA 94553 or to [clerkoftheboard@cob.cccounty.us](mailto:clerkoftheboard@cob.cccounty.us).

In the interest of facilitating the business of the Board, the total amount of time that a member of the public may use in addressing the Board on all agenda items is 10 minutes.

Time limits for public speakers may be adjusted at the discretion of the Chair.

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) 655-2000.

Anyone desiring to submit an inspirational thought nomination for inclusion on the Board Agenda may contact the Office of the County Administrator or Office of the Clerk of the Board, 1025 Escobar Street, Martinez, California.

Subscribe to receive to the weekly Board Agenda by calling the Office of the Clerk of the Board, (925) 655-2000 or using the County's on line subscription feature at the County's Internet Web Page, where agendas and supporting information may also be viewed:  
[www.contracosta.ca.gov](http://www.contracosta.ca.gov)

### **DISCLOSURE OF CAMPAIGN CONTRIBUTIONS**

Pursuant to Government Code section 84308, members of the Board of Supervisors are disqualified and not able to participate in any agenda item involving contracts (other than competitively bid, labor, or personal employment contracts), franchises, discretionary land use permits and other entitlements if the Board member received, since January 1, 2023, more than \$250 in campaign contributions from the applicant or contractor, an agent of the applicant or contractor, or any financially interested participant who actively supports or opposes the County's decision on the agenda item. Members of the Board of Supervisors who have received, and applicants, contractors or their agents who have made, campaign contributions totaling more than \$250 to a Board member since January 1, 2023, are required to disclose that fact for the official record of the subject proceeding. Disclosures must include the amount of the campaign contribution and identify the recipient Board member, and may be made either in writing to the Clerk of the Board of Supervisors before the subject hearing or by verbal disclosure at the time of the hearing.

## BOARD OF SUPERVISORS STANDING COMMITTEES

For more information please visit the [Board of Supervisors Standing Committees](#) page.

Airport Committee	June 14, 2023	4:00 p.m.
Equity Committee	June 20, 2023	1:00 p.m.
Family and Human Services Committee	June 26, 2023	10:30 a.m.
Finance Committee	June 5, 2023	8:30 a.m.
Internal Operations Committee	June 12, 2023	11:00 a.m.
Legislation Committee	June 12, 2023	1:00 p.m.
Los Medanos Healthcare Operations Committee	June 5, 2023	1:00 p.m.
Public Protection Committee	June 5, 2023	10:30 a.m.
Sustainability Committee	June 29, 2023 Special Meeting	10:30 a.m.
Transportation, Water and Infrastructure Committee	June 12, 2023	9:30 a.m.

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

### Glossary of Acronyms, Abbreviations, and other Terms

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. For a complete list of commonly used language that may appear in oral presentations and written materials associated with Board meetings, please visit <https://www.contracosta.ca.gov/8464/Glossary-of-Agenda-Acronyms>.



Contra  
Costa  
County

To: Board of Supervisors  
From: Marla Stuart, Employment and Human Services Director  
Date: May 23, 2023

Subject: Update on Head Start Programs and Oversight

---

**RECOMMENDATION(S):**

RECEIVE monthly update on the activities and oversight of the County's Head Start Program, as recommended by the Employment and Human Services Director.

**FISCAL IMPACT:**

There is no fiscal impact for this action.

**BACKGROUND:**

Per Department Manual Policy #22-60, the Board receives monthly updates on the activities of Head Start programs. This is the April 2023 update.

**CONSEQUENCE OF NEGATIVE ACTION:**

The County will not be in compliance with Head Start program requirements, which may jeopardize funding and the success of the Quality Improvement Plan.

**CHILDREN'S IMPACT STATEMENT:**

The services provided under this contract support all five of Contra Costa County's community outcomes: (1) "Children Ready for and Succeeding in School";

---

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: N. Hager, 925-608-4966

By: , Deputy

cc:



CHILDREN'S IMPACT STATEMENT: (CONT'D)

(2) "Children and Youth Healthy and Preparing for Productive Adulthood"; (3) "Families that are Economically Self-Sufficient"; (4) "Families that are Safe, Stable and Nurturing"; and (5) "Communities that are Safe and Provide a High Quality of Life for Children and Families" by providing training and employment opportunities for in-school and out-of-school youth.

ATTACHMENTS

Head Start Update March 2023

CONTRA COSTA COUNTY

EMPLOYMENT & HUMAN SERVICES

*Building Brighter Futures Together*

# Child Care Program Update

May 23, 2023

Marla Stuart, MSW, PhD

Director

[info@ehsd.ccounty.us](mailto:info@ehsd.ccounty.us) | 925-608-4800

# Outline

1. Current Events
2. Budget
3. Services
4. Monitoring
5. Region IX Communication



CONTRA COSTA COUNTY

EMPLOYMENT & HUMAN SERVICES

# Current Events



CONTRA COSTA COUNTY

EMPLOYMENT & HUMAN SERVICES

# Years of Service

## 10 YEARS

Bangone Somboonsab – **GMC**  
Agrupina Yumul – **Bayo Vista**

## 25 YEARS

Janette Quintanar - **GMIII**  
Thoot Saephan – **Crescent Park**

## 15 YEARS

Blanca Rizo De Torres - **Balboa**  
Maria Rojas De Cortes - **GMIII**  
Sima Wardak - **GMC**

## 20 YEARS

Harinder Kaur - **GMIII**  
Monica Khanchalern – **Crescent Park**  
Hannah Nguyen - **GMIII**  
Meuy Vang Saechao – **Crescent Park**



CONTRA COSTA COUNTY

EMPLOYMENT & HUMAN SERVICES

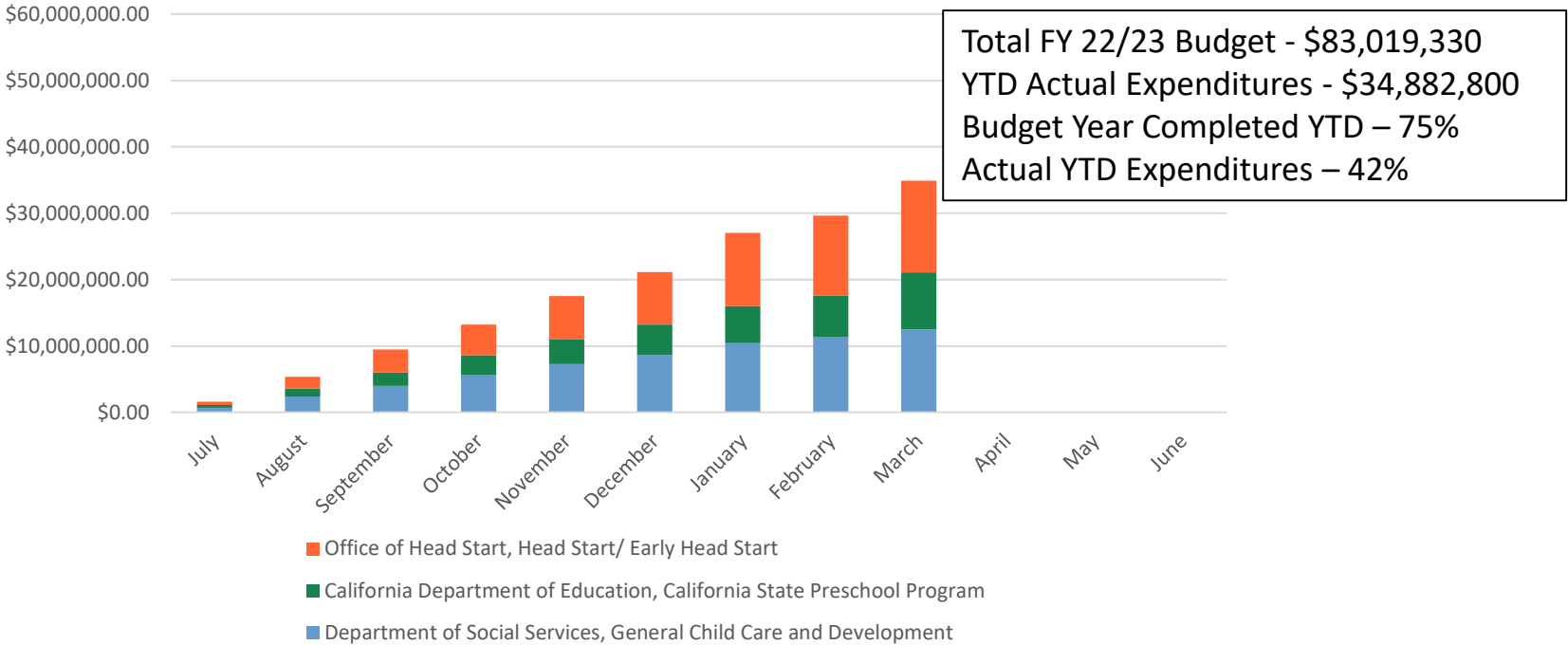
# Budget



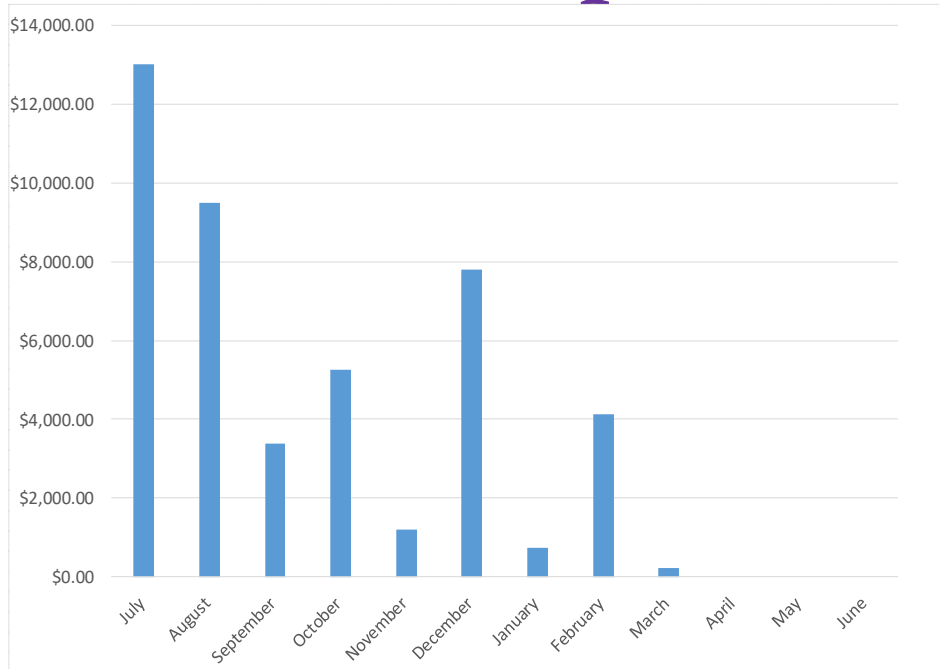
CONTRA COSTA COUNTY

EMPLOYMENT & HUMAN SERVICES

# Child Care Budget Summary



# Credit Card Expenditures



CONTRA COSTA COUNTY  
COMMUNITY SERVICES  
BUREAU

CONTRA COSTA COUNTY

EMPLOYMENT & HUMAN SERVICES



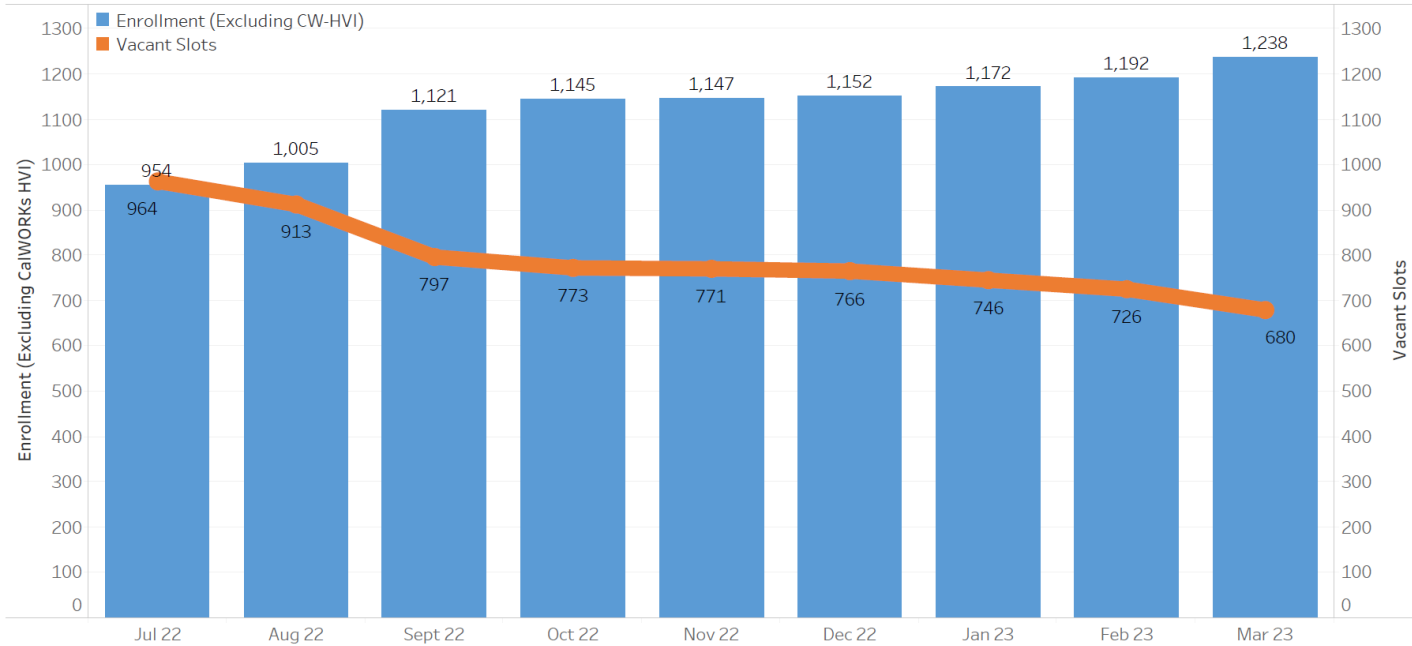
# Services



CONTRA COSTA COUNTY

EMPLOYMENT & HUMAN SERVICES

# Enrollment and Vacant Slots

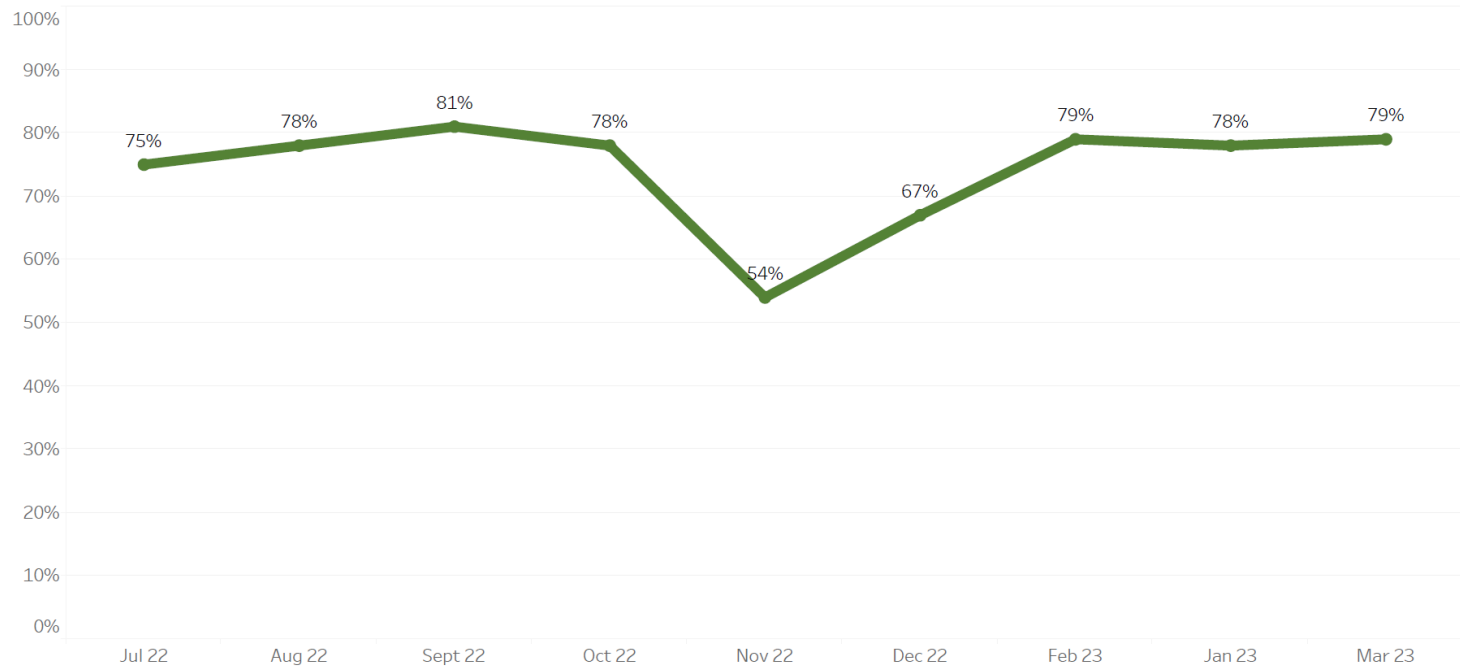


CONTRA COSTA COUNTY  
COMMUNITY SERVICES  
BUREAU

CONTRA COSTA COUNTY

EMPLOYMENT & HUMAN SERVICES

# Attendance Rate



Note: This graph shows the attendance rate only for Head Start and Early Head Start

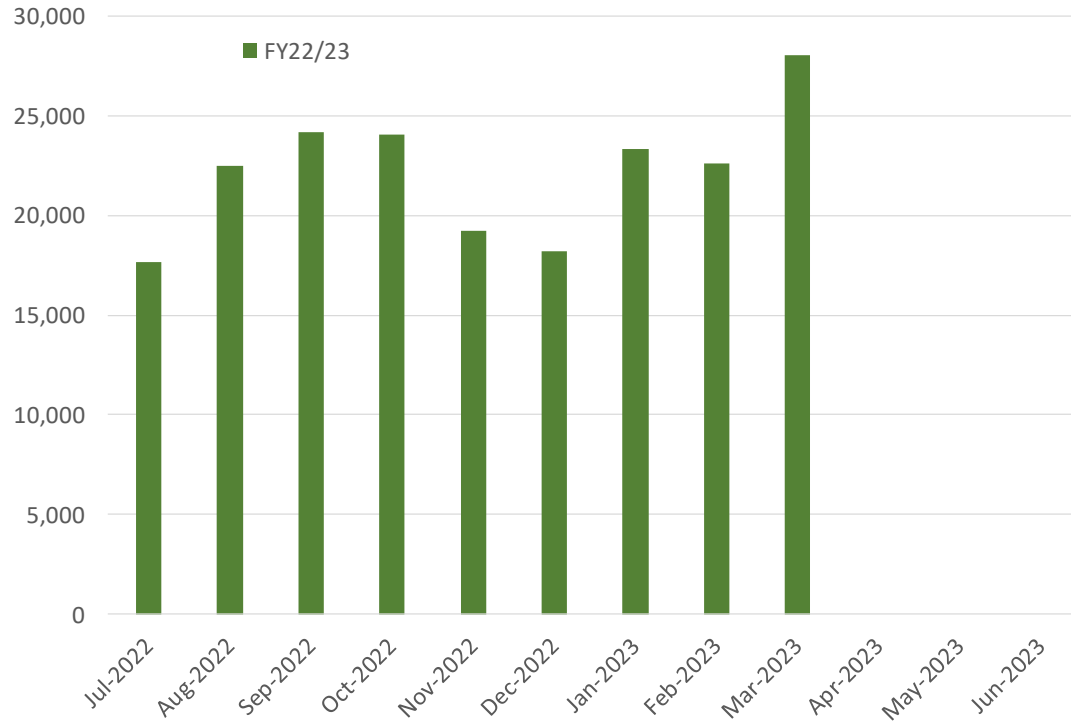


CONTRA COSTA COUNTY  
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BUREAU

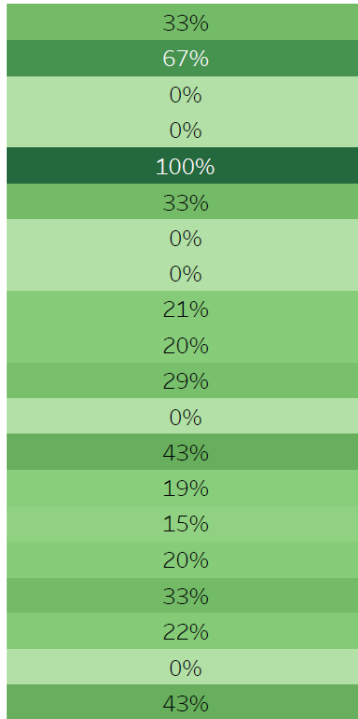
CONTRA COSTA COUNTY

EMPLOYMENT & HUMAN SERVICES

# Meals and Snacks Served

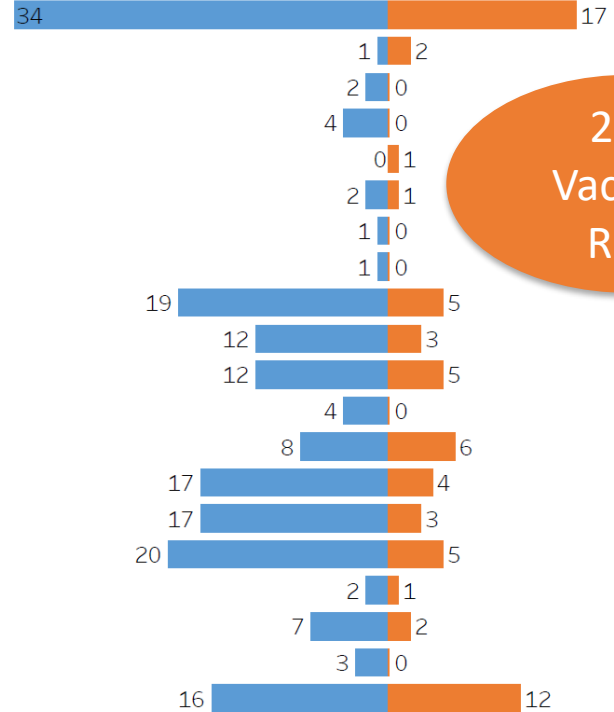


# CSB Child Care Vacancies



Vacancy Rate

- Associate Teacher
- Child Nutrition Assistant
- Child Nutrition Cook
- Child Nutrition Fd Svcs Trns
- Child Nutrition Food Oper. Supervisor
- Clerk Experienced Level
- Clerk Senior Level
- Clerk Specialist Level
- Comprehensive Svcs Asst Mgr
- Comprehensive Svcs Mgr
- Infant and Toddler Associate Teacher
- Infant and Toddler Master Teacher
- Infant and Toddler Teacher
- Intermediate Clerk
- Master Teacher
- Senior Clerk (Project)
- Site Supervisor I
- Site Supervisor II
- Site Supervisor III
- Teacher

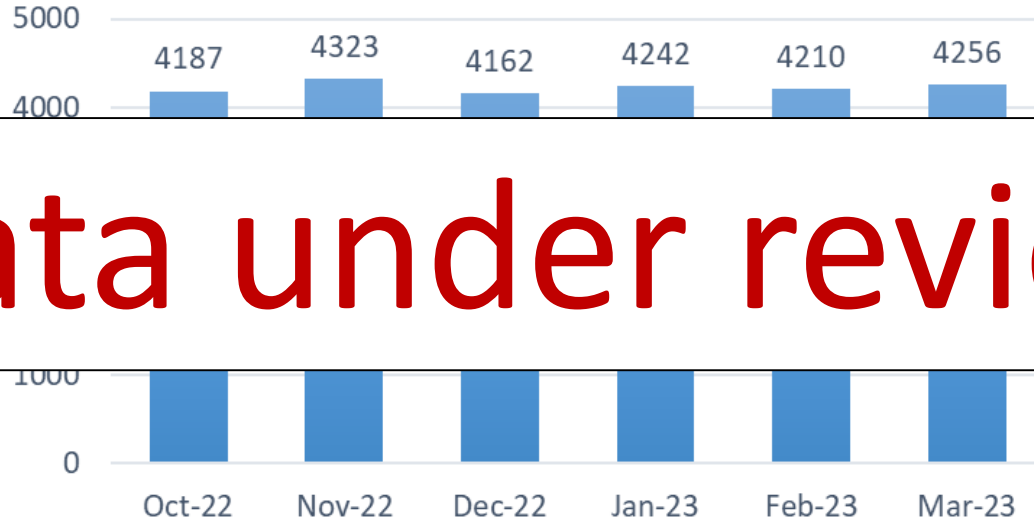


Filled FTEs

Vacant FTEs

27%  
Vacancy  
Rate

# Waiting List



Data under review



CONTRA COSTA COUNTY  
COMMUNITY SERVICES  
BUREAU

CONTRA COSTA COUNTY

EMPLOYMENT & HUMAN SERVICES

# Classroom Closures

Number of Days of Classroom Closures by Location, July 2022 to March 2023

	Ambrose	Balboa	Bayo Vista	Bayo Vista	Crescent Park	George Miller	GM III	GMC	Lavonia Allen	Los Arboles	Los Nogales	Marsh Creek	Riverview	Verde	Grand Total	% Closure Rate
July 2022	2	40	20	1	20	80	61	0	29	20	0	0	1	0	274	14.3%
August 2022	1	46	23	0	23	92	69	0	28	23	0	0	0	0	305	13.8%
September 2022	1	42	21	0	21	84	63	2	21	21	0	0	0	0	276	13.7%
October 2022	0	43	21	0	21	84	63	4	21	21	0	0	0	0	278	13.8%
November 2022	0	39	19	2	21	76	58	2	19	19	0	0	0	0	255	14.0%
December 2022	4	42	21	3	23	84	63	2	24	22	0	0	0	1	289	14.3%
January 2023	1	41	20	1	20	80	60	0	21	20	1	0	0	0	265	13.8%
February 2023	0	39	19	0	20	76	57	0	19	19	0	1	0	1	251	13.8%
March 2023	0	46	23	1	23	92	69	1	23	23	0	0	3	1	305	13.8%

# Monitoring



CONTRA COSTA COUNTY

EMPLOYMENT & HUMAN SERVICES



# March 2023 Unusual Incidents

Category	7/22	8/22	9/22	10/22	11/22	12/22	01/23	02/23	03/23	FY 21/22 YTD	FY 22/23 YTD
Child Injury	0	0	0	1	4	0	1	0	1	3	7
Lack of Supervision	2	1	2	1	0	1	0	0	0	1	7
Inappropriate discipline	0	0	0	3	0	1	1	0	0	1	5
Potential child abuse and maltreatment	0	0	0	1	0	0	0	1	1	0	3
Unauthorized release	0	0	0	0	0	0	1	0	0	0	1
Other	0	1	0	8	5	6	2	4	1	15	27
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>14</b>	<b>9</b>	<b>8</b>	<b>5</b>	<b>5</b>	<b>3</b>	<b>20</b>	<b>50</b>

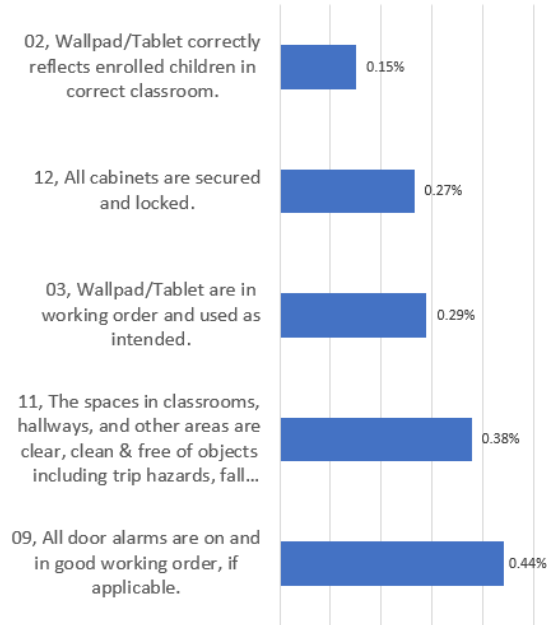


CONTRA COSTA COUNTY

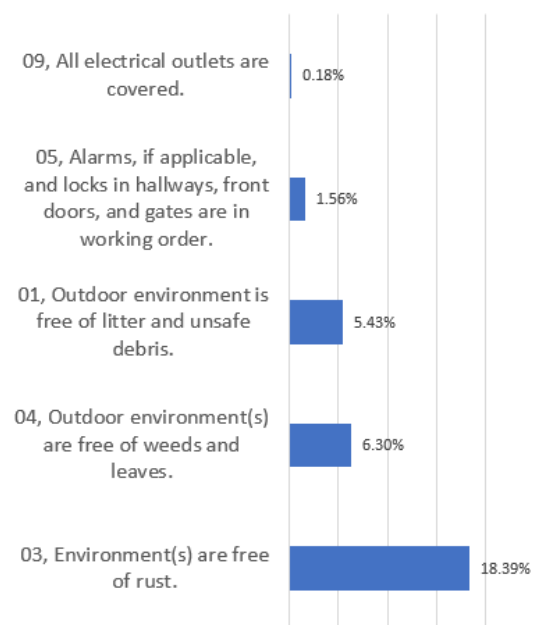
EMPLOYMENT & HUMAN SERVICES

# Program Monitoring

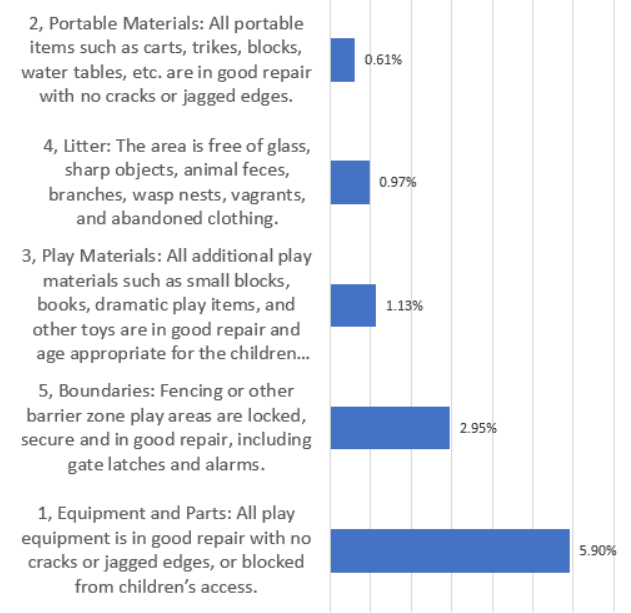
Daily Health and Safety Classroom Checklist  
- Top 5 Non-Compliances Recorded  
01/01/2023 - 05/17/2023



Daily Facility Safety Checklist - Top 5  
Non-Compliances Recorded  
01/01/2023 - 05/17/2023



Daily Teacher Playground Safety Checklist - Top 5  
Non-Compliances Recorded  
01/01/2023 - 05/17/2023



# Fiscal Monitoring

## Dates

- 1<sup>st</sup> Quarter – September 2022
- 2<sup>nd</sup> Quarter – December 2022
- 3<sup>rd</sup> Quarter – April 2023 (for March, results pending)

## Topics

- Internal Controls
- Allowable Costs
- Cost Allocation
- Property Accountability
- Contract Compliance

# Region IX Communications



CONTRA COSTA COUNTY

EMPLOYMENT & HUMAN SERVICES

# FY22/23 ACF / OHS Communications

March 2023	<ul style="list-style-type: none"><li>• 3/14/23 - OHS Email: Head Start COVID-19 Public Health Emergency Administrative and Fiscal Flexibilities Unwinding</li><li>• 3/16/23 - OHS Email: Welcome and greetings: Khari Garvin, the New OHS Director</li><li>• 3/24/23 - HS and EHS Under-enrollment Letter</li><li>• 3/28/23 - The Role of Head Start Programs in Addressing Lead in Water (ACF-IM-HS-23-01)</li></ul>
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# Head Start COVID-19 Public Health Emergency Administrative and Fiscal Flexibilities Unwinding

The following federal requirements will be reinstated:

- Applications must include full governing body approvals
- Non-Federal Share (NFS) waivers must now include a brief narrative justification for the request, plus governing body approvals
- Prior approval is required for all equipment purchases
- Budget revisions must be submitted for any cumulative reallocation that hits \$250k over the course of the budget period.



CONTRA COSTA COUNTY

EMPLOYMENT & HUMAN SERVICES

# Under-enrollment Letter

- Contra Costa County was determined to not meet the enrollment expectation of 97% enrolled for the Head Start program
- Contra Costa County is placed on a Full Enrollment Initiative period of twelve (12) months to correct, ending 4/2024
- Head Start will host monthly meetings to discuss progress towards full enrollment
- Monthly enrollment must be submitted to the Regional Office

# Addressing Lead in Water

CENTER	CLASSROOMS	LEAD TESTING RESULTS	UPDATES
Ambrose	2	Pass	
Balboa	9	2 fixtures failed testing	Two fixtures replaced. Re-test completed 4/14/23. Awaiting test results.
Bayo Vista	3	Pass	
Crescent Park	4	Pass	
George Miller	7	Pass	
George Miller III	10	11 fixtures failed testing	11 fixtures replaced. Re-test pending. Awaiting available dates for re-test from CA Rural Water Assoc.
Lavonia Allen	2	Pass	
Los Arboles	2	Pass	
Los Nogales	2	Pass	
Marsh Creek	1	Pass	
Riverview	2	Pass	
Verde	2	Pass	





# Motion Requested

Receive monthly update on the activities and oversight of the County's Head Start Program.



CONTRA COSTA COUNTY

EMPLOYMENT & HUMAN SERVICES



Contra  
Costa  
County

To: Board of Supervisors  
From: John Kopchik, Director, Conservation & Development Department  
Date: May 23, 2023

Subject: Hearing to Consider Adopting Urgency Interim Ordinance No. 2023-11

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**RECOMMENDATION(S):**

1. OPEN the public hearing on Ordinance No. 2023-11, RECEIVE testimony, and CLOSE the public hearing.
2. ADOPT Ordinance No. 2023-11, an urgency interim ordinance that extends, through May 23, 2024, a prohibition on unpermitted commercial temporary events, establishes new enforcement mechanisms, and related provisions.
3. DETERMINE that adoption of Ordinance No. 2023-11 is exempt from the California Environmental Quality Act (CEQA) under CEQA Guidelines Section 15061 (b)(3).
4. DIRECT staff to file a CEQA Notice of Exemption with the County Clerk-Recorder.

**FISCAL IMPACT:**

None.

**BACKGROUND:**

On June 7, 2022, the Board of Supervisors adopted Ordinance No. 2022-23, an urgency interim ordinance that immediately implemented regulations related to commercial temporary events, including a prohibition on unpermitted commercial temporary events and new enforcement mechanisms. On July 12, 2022, the Board adopted Ordinance No. 2022-25, extending the regulations related to commercial temporary events through June 7, 2023. This urgency ordinance, Ordinance No. 2023-11, would extend the regulations related to commercial temporary events through May 23, 2024, while the County continues developing amendments to Ordinance Code Chapter 82-44, the Temporary Events Ordinance of Contra Costa County.

This urgency interim ordinance extension is necessary to address significant negative impacts caused by an increase in unpermitted commercial events within the County. The County regulates short-term activities and events that are conducted on private property and generate or invite considerable public participation, invitees, or spectators under Chapter 82-44. Chapter 82-44 establishes procedures for evaluating, permitting, and regulating temporary events. These procedures authorize the zoning administrator to approve permits for temporary events and to require

- 
- APPROVE
  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR
  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Francisco Avila, 925-655-2866

By: , Deputy

cc:

BACKGROUND: (CONT'D)

permit conditions, or deny permits when necessary. These procedures are necessary to protect and promote the health, safety and welfare of the public, temporary event participants, and nearby residents. Under Chapter 82-44, commercial events held on private property without a permit, and commercial events that violate the noise or amplified sound restrictions set forth in Chapter 82-44, are illegal.

Over the past several years, the number of unpermitted commercial events held on private property has increased. These unpermitted commercial events typically are widely advertised, or require paid admission, or charge for parking. Because they are unpermitted, these commercial events are not subject to any conditions, such as noise restrictions, parking requirements, on-site restroom requirements, and other requirements designed to minimize the impact of these events on the normal free flow of vehicular and pedestrian traffic, minimize the impacts of noise from these events, protect the safety of property, and minimize disturbance and inconvenience to neighbors, neighboring properties, and neighborhoods.

In an effort to deter these unpermitted events, on April 26, 2022, the Board of Supervisors adopted Ordinance No. 2022-16, to increase fine amounts for violations of Chapter 82-44. Ordinance No. 2022-16 establishes the following fine amounts for violations of Chapter 82-44: \$150 for the first violation, \$700 for a second violation occurring within three years of the first violation, and \$2,500 for each additional violation occurring within three years of the first violation. Code enforcement officers have begun to issue increased fines to property owners for holding unpermitted commercial events and for other violations of Chapter 82-44.

Adopting this urgency ordinance to extend the regulations related to commercial temporary events will allow staff to continue developing amendments to Chapter 82-44 that will hold commercial event organizers, in addition to property owners, liable for illegal commercial events; will authorize Sheriff's deputies, in addition to code enforcement officers, to enforce Chapter 82-44; ensure that commercial event organizers do not evade the requirements of Chapter 82-44 by characterizing these commercial events as non-commercial events exempt from the Temporary Events Ordinance's permit requirements.

Staff recommends the Board adopt the proposed urgency ordinance to extend the regulations related to commercial temporary events while DCD prepares amendments to Chapter 82-44 of the County Ordinance Code. The amendments to Chapter 82-44 must be considered by the County Planning Commission before being considered for adoption by the Board of Supervisors, and will not go into effect until 30 days after adoption by the Board. Since the number of unpermitted commercial events held on private property had increased prior to the June 7, 2022 adoption of the regulations proposed for extension, and additional unpermitted events are likely to occur before the proposed amendments to Chapter 82-44 become effective, this urgency ordinance is necessary to protect the public health, safety, and welfare.

CEQA COMPLIANCE

Adoption of the proposed urgency interim ordinance is exempt from CEQA because it can be seen with certainty that adoption of the ordinance will not have a significant effect on the environment. The proposed ordinance would extend temporary regulations related to commercial temporary events. These regulations include a prohibition on unpermitted commercial temporary events and the establishment of new enforcement mechanisms.

CONSEQUENCE OF NEGATIVE ACTION:

The failure to extend the urgency ordinance may result in continued significant negative impacts caused by unpermitted commercial events that adversely affect the general health, safety, and welfare of County residents.

ATTACHMENTS

5.10.23 Rpt to Board

ORDINANCE NO. 2023-11

**REPORT ON URGENCY INTERIM ORDINANCE NO. 2022-25  
PROHIBITING UNPERMITTED COMMERCIAL  
TEMPORARY EVENTS, ESTABLISHING NEW  
ENFORCEMENT MECHANISMS, AND  
RELATED PROVISIONS.**



May 10, 2023

Pursuant to Government Code, §65858 (d), the following report describes the measures taken to alleviate the condition that led to the adoption of an urgency interim ordinance (Ordinance No. 2022-25) prohibiting unpermitted commercial temporary events, establishing new enforcement mechanisms, and related provisions for temporary events within the unincorporated area of Contra Costa County.

On July 12, 2022, the Board of Supervisors adopted Urgency Interim Ordinance No. 2022-25 prohibiting unpermitted commercial events, establishing new enforcement mechanisms, and related provisions for temporary events within the unincorporated area of Contra Costa County, in order to prevent impacts to public health, safety and welfare that may have resulted from the proliferation of such uses. Unless the Board of Supervisors authorizes an extension, the interim ordinance is set to expire on June 7, 2023.

Additional time is needed for the Department of Conservation and Development and other County agencies, to research, analyze and prepare a permanent ordinance addressing the individual and cumulative impacts associated with temporary events in the unincorporated area of the County. At this point, the additional measures taken to alleviate the conditions that led the Board to adopt the Urgency Interim Ordinance No. 2022-25 include:

- **Coordination of an inter-departmental staff meeting identifying and discussing potential issues and concerns relating to the unpermitted temporary events in the unincorporated area of the County;**
- **Prepared Ordinance No. 2022-16, which increased fines and administrative penalty amounts for violations of the County Ordinance Code, which was adopted by the Board of Supervisors on April 26, 2022;**
- **Prepared for adoption by the Contra Costa County Board of Supervisors an extension of the urgency interim ordinance extending Ordinance No. 2022-25 an additional year to May 23, 2024, for adoption by the Board on May 23, 2023.**

*Francisco Avila*

, May 11, 2023

Francisco Avila, Principal Planner

Contra Costa County, Department of Conservation and  
Development

ORDINANCE NO. 2023-11

URGENCY ORDINANCE EXTENDING REGULATIONS RELATED TO COMMERCIAL  
TEMPORARY EVENTS

The Contra Costa County Board of Supervisors ordains as follows:

**Section 1. Findings.**

- A. The purpose of this urgency interim ordinance is to extend regulations related to commercial temporary events while the County considers preparing amendments to Ordinance Code Chapter 82-44, the Temporary Events Ordinance of Contra Costa County, to establish permanent regulations to address impacts cause by commercial temporary events.
- B. The County regulates short-term activities and events that are conducted on private property and generate or invite considerable public participation, invitees, or spectators under Chapter 82-44.
- C. Chapter 82-44 establishes procedures for evaluating, permitting, and regulating temporary events. These procedures authorize the zoning administrator to approve permits for temporary events and to require permit conditions, or deny permits when necessary. These procedures are necessary to protect and promote the health, safety, and welfare of the public, temporary event participants, and nearby residents.
- D. Under Chapter 82-44, commercial events held on private property without a permit, and commercial events that violate the noise or amplified sound restrictions set forth in Chapter 82-44, are illegal.
- E. On April 26, 2022, the Board of Supervisors adopted Ordinance No. 2022-16, which increased fine amounts for violations of Chapter 82-44, including illegal commercial events. Ordinance No. 2022-16 establishes the following fine amounts for these violations: \$150 for the first violation, \$700 for a second violation occurring within three years of the first violation, and \$2,500 for each additional violation occurring within three years of the first violation.
- F. Over the past several years, the number of unpermitted commercial events held on private property has increased. These unpermitted commercial events typically are widely advertised, or require paid admission, or charge for parking, or are otherwise open to the public. Because they are unpermitted, these commercial events are not subject to any conditions, such as noise restrictions, parking requirements, on-site restroom requirements, and other requirements designed to minimize the impacts of these events on the normal free flow of vehicular and pedestrian traffic, minimize the impacts of noise from temporary events, protect the safety of property, and minimize disturbance and inconvenience to neighbors, neighboring properties, and neighborhoods.
- G. The Department of Conservation and Development is preparing amendments to Chapter 82-44 that will hold commercial event organizers, in addition to property owners, liable

for illegal commercial events; authorize Sheriff’s deputies, in addition to code enforcement officers, to enforce Chapter 82-44; and ensure that commercial event organizers do not evade the requirements of Chapter 82-44 by characterizing these commercial events as non-commercial events exempt from the Temporary Events Ordinance’s permit requirements.

- H. On June 7, 2022, the Board of Supervisors adopted Ordinance No. 2022-23, an urgency interim ordinance regulating commercial temporary events by: prohibiting unpermitted commercial events; holding commercial event organizers, in addition to property owners, liable for illegal commercial events; and authorizing Sheriff’s deputies, in addition to code enforcement officers, to enforce Chapter 82-44. On July 12, 2022, the Board adopted Ordinance No. 2022-25, extending the regulations related to commercial temporary events for 10 months and 15 days, through June 7, 2023.
- I. This ordinance, extending the regulations another year, is necessary to proceed with an orderly planning process that takes into account consideration of the amendments to the County’s Temporary Events Ordinance. Since the number of unpermitted commercial events held on private property has increased, and additional unpermitted events are likely to occur before the proposed amendments to Chapter 82-44 become effective, this urgency interim ordinance is necessary to protect the public health, safety, and welfare by extending these new commercial event regulations.

**Section 2. Extension.** The regulations established by Ordinance No. 2022-23, and extended by Ordinance No. 2022-25, are extended for one year, through May 23, 2024.

**Section 3. Definitions.** For purposes of this ordinance, the following words and phrases have the following meanings:

- (a) “Event” means an occasion on private property organized for a particular and limited purpose and time and is an organized outdoor assemblage that: exceeds 75 persons at a venue in a residential zoning district or at a residence in any other zoning district or on a vacant lot; or exceeds 150 persons at any other venue or location. “At a residence” means located wholly or in part on a parcel that includes a residence. “Events” include athletic events, arts and crafts shows, garden parties, carnivals, circuses, fairs, festivals, musical concerts and other cultural or live entertainment events, and swap meets. An outdoor assemblage of 75 or fewer persons at a venue in a residential zoning district or at a residence in any other zoning district or on a vacant lot, or 150 or fewer persons at any other venue or location, is not an “event” for purposes of this ordinance.
- (b) “Commercial event” means an event intended to generate financial gain for the sponsors of the event, or to advertise products, goods or services. An event that requires paid admission or charges for parking or that is open or advertised to the general public is presumed to be a commercial event. An event sponsored by or intended to benefit any organization that is exempt from taxation under Section 501(c)(3) or Section 501(c)(4) of the United States Internal Revenue Code is not a commercial event.

- (c) “Outdoor assemblage” means any assemblage that is not wholly contained within the interior of a residence. An “outdoor assemblage” includes any assemblage in an accessory structure, including but not limited to a barn or tent.
- (d) “Persons at a venue” means the total of all attendees, invitees, caterers, event monitors, security, and all other persons who are at an event venue.
- (e) “Vacant lot” means a lot or parcel that is unimproved.
- (f) “Venue” means the site, lot, parcel, contiguous lots or parcels under common ownership, location, area, or facility where an event is held or is proposed to be held.

#### **Section 4. Unpermitted Commercial Events Prohibited.**

No commercial event may be held on private property without a permit issued under Chapter 82-44.

#### **Section 5. Noise Restrictions.**

No event may exceed the noise levels specified in Section 82-44.410.

#### **Section 6. Responsible Party Liability.**

- (a) A person violates this ordinance or Chapter 82-44 if an event that violates this ordinance or Chapter 82-44 is held on property that the person owns, rents, leases, or otherwise has possession of, regardless of whether the person is present when the violation occurs.
- (b) A person violates this ordinance or Chapter 82-44 if an event that the person organizes, supervises, sponsors, conducts, allows, or controls violates this ordinance or Chapter 82-44.

#### **Section 7. Enforcement.**

- (a) This ordinance may be enforced by any remedy allowed under the Contra Costa County Ordinance Code or any other remedy allowed by law. These remedies include, but are not limited to, administrative fines, infraction citations, and cease and desist (abatement) orders.
- (b) The following officials and their designees are authorized to enforce this ordinance and Chapter 82-44:
  - (1) Director of Conservation and Development.
  - (2) Sheriff.
- (c) Nothing in this ordinance is intended to preclude the enforcement by any Sheriff’s deputy of Penal Code section 415, the disturbing the peace statute.

(d) In the event of a conflict between this ordinance and any conditions or requirements of a land use permit issued by the County, the conditions or requirements of the land use permit will govern.

**Section 8. Reports.** In accordance with subdivision (d) of Government Code section 65858, ten days before this ordinance and any extension of it expires, the Conservation and Development Department shall file with the Clerk of the Board a written report describing the measures taken to alleviate the conditions that led to the adoption of this urgency interim ordinance.

**Section 9. Severability.** If any provision or clause of this ordinance or the application thereof to any person or circumstance is held to be unconstitutional or to be otherwise invalid by any court of competent jurisdiction, that invalidity shall not affect other ordinance provisions or clauses or applications thereof that can be implemented without the invalid provision or clause or application, and to this end the provisions and clauses are declared to be severable. The Board of Supervisors declares that it would have adopted this ordinance and each provision thereof irrespective of whether any one or more provisions are found invalid, unconstitutional, or otherwise unenforceable.

**Section 10. Declaration of Urgency.** This ordinance is hereby declared to be an urgency ordinance necessary for the immediate preservation of the public peace, health, and safety of the County. The facts constituting the urgency of this ordinance's adoption are set forth in Section 1.

**Section 11. Effective Date.** This ordinance becomes effective immediately upon passage by four-fifths vote of the Board of Supervisors and shall continue in effect for a period of one year, through May 23, 2024, pursuant to Government Code section 65858.

**Section 12. Publication.** Within 15 days after passage, this ordinance shall be published once with the names of the supervisors voting for and against it in the East Bay Times, a newspaper published in this County.

PASSED ON May 23, 2023, by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST: MONICA NINO,  
Clerk of the Board of Supervisors  
and County Administrator

\_\_\_\_\_  
Board Chair

By:

\_\_\_\_\_  
Deputy

[SEAL]





Contra  
Costa  
County

To: Board of Supervisors  
From: EQUITY COMMITTEE  
Date: May 23, 2023

**Subject:** Co-Director Positions for the Office of Racial Equity and Social Justice

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**RECOMMENDATION(S):**

ADOPT Position Resolution No. 26152 to establish the new classifications of Co-Director, Race Equity and Community Empowerment (AJA1) (unrepresented) and Co-Director, Race Equity and Inter-Agency Engagement (AJA2) (unrepresented) and add two (2.0) FTE positions at salary plan grade B85 1016 (\$12,906.88 - \$15,688.39) within the Office of Racial Equity and Social Justice, as recommended by the Equity Committee.

**FISCAL IMPACT:**

The action will result in an annual estimated salary and benefits cost of \$490,000 (Step 1). Costs have been budgeted within the FY 2023/2024 Recommended Budget.

**BACKGROUND:**

On November 10, 2020, the Contra Costa County Board of Supervisors authorized the development of an Office of Racial Equity and Social Justice (ORESJ) that would be informed by and launched after a community engagement process. (

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: L. DeLaney, (925) 655-2057

By: , Deputy

cc:

**BACKGROUND: (CONT'D)**

D. 4) The goal of the ORESJ is to enact and sustain principles, policies, practices, and investments that are racially just and equitable across the County. Contra Costa County is the first jurisdiction to develop and launch an office through a community engagement process. The resources for the community engagement process were procured through local philanthropic partners, not County dollars. This intentional strategy was used to get a fuller picture of what resources are needed for the ORESJ.

In February 2021, a Host Table composed of community residents, members of the Board of Supervisors, and systems partners came together to develop a community listening campaign to inform the priorities and structure of the ORESJ. This group, later called the Core Committee, was assigned three tasks. The first task was to develop the final structure, roles, and responsibilities of the office. On October 25, 2022, the Core Committee [recommended](#) to the Board of Supervisors that for the first year of its operations, the ORESJ should first hire two Co-Directors. ([D. 1](#)) One Co-Director would focus on coordinating and expanding the equity work of County Departments and one Co-Director would focus on working more directly with the community.

These two positions will be established as exempt and excluded from the Merit System by [ordinance](#). The two Co-Directors will then lead the formation of the Office and the hiring of the additional staff. Most County employees are in job classifications that are in the Merit System. Employees in these classifications are covered by the provisions of the Personnel Management Regulations (PMRs). The PMRs govern a variety of Human Resource activities including recruitment and selection procedures, appointments, separations, certification to departments for employment, and other personnel transactions such as transfers, demotions and leaves of absence. Positions established within exempt classifications by ordinance are excluded from the Merit System; these include elected positions as well as other specific classifications.

Since February 2023, the Board's Equity Committee has met on a monthly basis to discuss the development of the Co-Director positions for the ORESJ with County Human Resources representatives and representatives of the Core Committee, who established a hiring subcommittee for this purpose. At its [May 15, 2023](#) meeting, the Equity Committee reviewed and considered the job descriptions for the Co-Director positions, the recruiting strategy and work plan for these positions, and the compensation study that informed the salary recommendation. (*See attachments.*)

**Attachments:**

Attachment A: Co-Director, Race Equity & Community Empowerment  
Attachment B: Co-Director, Race Equity & Inter-Agency Engagement  
Attachment C: ORESJ Recruiting Strategy and Work Plan  
Attachment D: Compensation Study Recommendation  
P300 26152

**CONSEQUENCE OF NEGATIVE ACTION:**

If this action is not approved, the classifications of Co-Director, Race Equity and Community Empowerment-Exempt, and Co-Director, Race Equity and Inter-Agency Engagement-Exempt that are proposed will not be created to lead the formation of the Office and the hiring of additional staff in the Office of Racial Equity and Social Justice (ORESJ). This will prevent the Office of Racial Equity and Social Justice from being created as approved by the Board of Supervisors in October 2022.

**ATTACHMENTS**

P300 26152

Attachment A: ORESJ Community-Driven Process for Hiring  
Attachment B: Co-Director Race Equity and Community Empowerment  
Attachment C: Co-Director Race Equity and Inter-Agency Engagement  
Attachment D: ORESJ Recruiting Strategy and Work Plan  
Attachment E: Co-Directors Comp Data

**POSITION ADJUSTMENT REQUEST**

NO. 26152  
DATE 5/16/2023

Department County Administrator's Office Department No./  
Budget Unit No. 0003 Org No. 1231 Agency No. 03

Action Requested: ADOPT Position Adjustment Resolution No. 26152 to establish new classifications of Co-Director, Race Equity & Community Empowerment (AJA1) (unrepresented) and Co-Director, Race Equity and Inter-Agency Engagement (AJA2) (unrepresented) and add two FTE positions at salary grade B85 1016 (\$12,906.88 - \$15,688.39) within the Office of Racial Equity and Social Justice.

Proposed Effective Date: 5/23/2023

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 \$490,000.00 Net County Cost \$490,000.00

Total this FY \$0.00 N.C.C. this FY \$0.00

SOURCE OF FUNDING TO OFFSET ADJUSTMENT 100% General Fund

Department must initiate necessary adjustment and submit to CAO.  
Use additional sheet for further explanations or comments.

Lara DeLaney, Senior Deputy CAO

(for) Department Head

REVIEWED BY CAO AND RELEASED TO HUMAN RESOURCES DEPARTMENT

Monica Nino

5/16/23

Deputy County Administrator

Date

HUMAN RESOURCES DEPARTMENT RECOMMENDATIONS

DATE 5/17/2023

Adopt Position Resolution No. 26152 to establish the new classifications of Co-Director, Race Equity and Community Empowerment (AJA1) (unrepresented) and Co-Director, Race Equity and Inter-Agency Engagement (AJA2) (unrepresented) and add two (2.0) FTE positions at salary plan grade B85 1016 (\$12,906.88 - \$15,688.39) within the Office of Racial Equity and Social Justice, as recommended by the Equity Committee.

Amend Resolution 71/17 establishing positions and resolutions allocating classes to the Basic / Exempt salary schedule.

Effective:  Day following Board Action.

\_\_\_\_ (Date)

Gladys Reid

5/17/2023

(for) Director of Human Resources

Date

COUNTY ADMINISTRATOR RECOMMENDATION:

DATE \_\_\_\_\_

Approve Recommendation of Director of Human Resources

Disapprove Recommendation of Director of Human Resources

Other: \_\_\_\_\_

(for) County Administrator

BOARD OF SUPERVISORS ACTION:

Monica Nino, Clerk of the Board of Supervisors  
and County Administrator

Adjustment is APPROVED  DISAPPROVED

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 \_\_\_\_\_

No. \_\_\_\_\_

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

# ORESJ

## Community-Driven Process for Hiring

**Director Search Sub-Committee:**

Solomon Belette  
Roxanne Carillo Garza  
Teki Flow  
Latrece Martin  
Willie Robinson

**Project Management Consultant:**

Kerby Lynch, PhD  
klynch@cerespolicyresearch.com



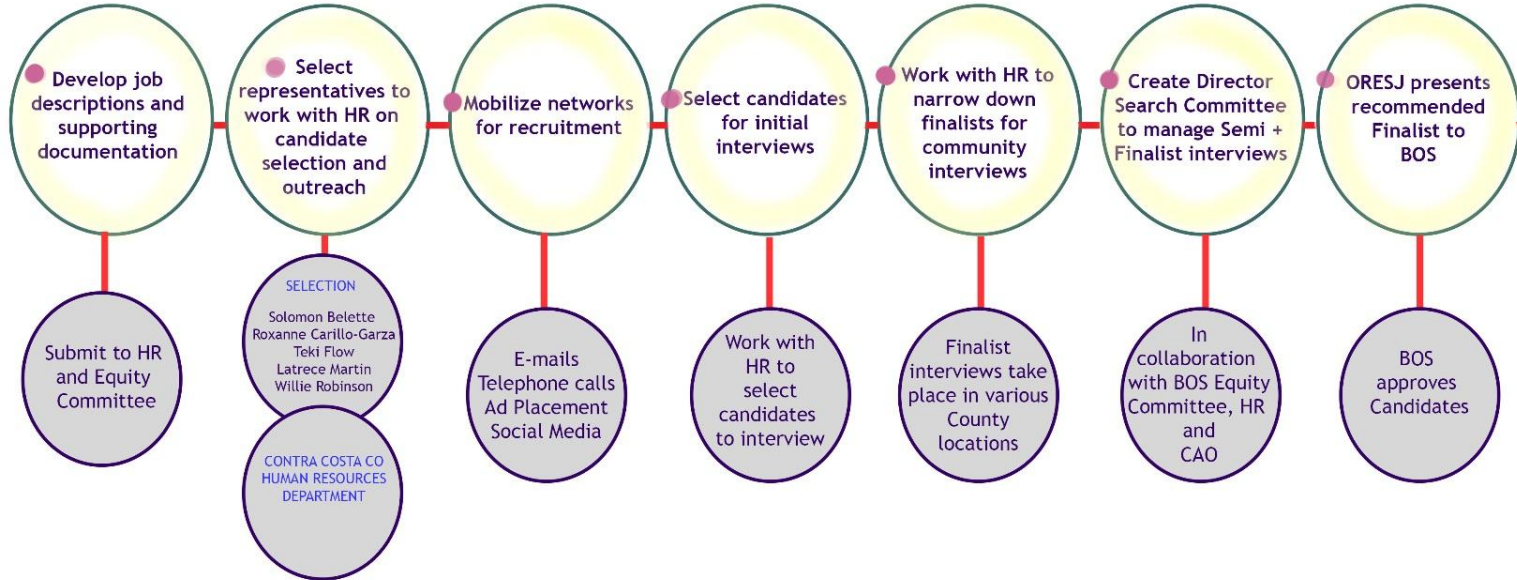


# ORESJ CO-DIRECTOR RECRUITMENT PROCESS

**GOAL**

**HIRE THE MOST QUALIFIED CANDIDATES**

- Expert on leading or managing racial equity efforts in public relations/community-based organizations/government
- Executive level leadership/Forward thinking
- Strong political acumen and praxes in critical race theory/intersectionality
- Advanced overall assessment, management, and crisis and conflict management skills
- Strong relationship/trust-building skills
- Demonstrated capacity to thrive in fast-paced institutions or community partnerships
- Passionate/Compassionate
- Demonstrated commitment to diversity, equity and inclusion
- Culture fit and the ability to *to*statur quo
- Demonstrated capacity to connect and engage with and in diverse communities of Contra Costa



During the first three years, the Office of Racial Equity and Social Justice should:

1. Establish an inter-departmental team across county departments. This group will assess and coordinate racial equity efforts across the county.
2. Set a safe, welcoming, and belonging culture in Contra Costa County. This should include:
  - Creating a mechanism to address individual and aggregate concerns/complaints
  - Fostering county agency cultures that promote equity, inclusion, and social justice
  - Finalizing the development and implementation of a Contra Costa countywide language equity plan to ensure that residents and families have a meaningful and equitable opportunity to apply for, receive, participate in, and benefit from services offered by County departments. (See Appendix B for the history of the plan.)
  - Building capacity for youth leadership and engagement.
3. Build capacity to establish trust across race, ethnicity, income, immigration status, sexual orientation, and gender identity.
4. Conduct a landscape analysis of racial (in)justice.
5. Review the extent to which County budget allocations are aligned with equity and social justice principles to address root causes of inequality.
6. Reviewing and promoting policies within county agencies that achieve equity, fairness, and opportunity for all.

# Candidate Rubric:

1. Expert on leading or managing racial equity efforts in public relations/community-based organizations/government
2. Executive level leadership/Forward thinking
3. Strong political acumen and praxes in critical race theory/intersectionality
4. Advanced overall assessment, management, and crisis and conflict management skills
5. Strong relationship/trust-building skills
6. Demonstrated capacity to thrive in fast-paced institutions or community partnerships
7. Passionate/Compassionate
8. Demonstrated commitment to diversity, equity and inclusion
9. Culture fit and the ability to effectively challenge the status quo
10. Demonstrated capacity to connect and engage with and in diverse communities of Contra Costa



Contra Costa County

Class Code: XXXX

**Co-Director, Race Equity & Community Empowerment**

*Class specifications are intended to present a descriptive list of the range of duties performed by employees in the class. Class specifications are not intended to reflect all duties performed within the job.*

**DEFINITION:**

Reporting to the Board of Supervisors, County Equity Committee, and County Administrator, the Co-Director, Race Equity & Community Empowerment will serve as one of two county-wide leaders for racial equity and social justice programs and will work closely with the Co-Director, Race Equity & Inter-Agency Engagement to oversee the administration of the Office of Racial Equity and Social Justice, ensuring alignment with the office's mission and compliance with federal and state laws. The incumbent will also advise departments on equity practices and coordinating county-wide equity efforts, including community engagement.

**DISTINGUISHING CHARACTERISTICS:**

This is a one position executive management classification appointed by the Board of Supervisors that works in conjunction with the Co-Director, Race Equity and & Inter-Agency Engagement to develop and manage the Office's mission and objectives to identify and address systemic inequities in County services, processes, and policies. The incumbent will partner with external stakeholders to advance racial and social equity and inclusion efforts and will engage underserved communities, involve them in setting County department priorities, and identify grant opportunities to expand community-based equitable programs while working to allocate County funds for this purpose.

**TYPICAL TASKS:**

- Plans, directs, organizes, coordinates, and evaluates the overall activities of the Office of Racial Equity and Social Justice.
- Engages underserved communities in informing County department priorities and budget-making process; coordinates and facilitates community forums.
- Advances racial and social equity and inclusion efforts by collaborating with external stakeholders throughout the County to develop racial equity plans that identify priorities for process, policy improvement and program development.
- Conducts, evaluates, and makes recommendations regarding policy issues and long-range plans to address County and community needs and services to ensure equitable outcomes.
- Acts as an advocate for community groups impacted by discrimination, develops partnerships and works collaboratively with groups to advance equity in County programs and services; keeps abreast of legislation and court cases about racial equity and social justice and ensures compliance with applicable laws.

**MINIMUM QUALIFICATIONS:**

**License Required:** Possession of a valid driver's license that must be maintained throughout the duration of employment in this class, is required at time of appointment. Employees in this class may be required to use their own vehicle.

**Education:** Possession of a Baccalaureate degree from an accredited college or university, preferably in Sociology, Ethnic Studies, Public Policy, Public Administration, Political Science, Social Science or a closely related field.

**Experience:** Three (3) years of professional level experience providing guidance and program development related to equity, civil rights, or social justice programs which focus in part on equity, diversity and inclusion. Experience should include a demonstrated track record of successfully engaging with underserved and marginalized communities and experience making transformation changes to benefit these communities.

**Substitution:** Four (4) years of additional experience in managing community based, public policy, educational or social justice programs can be substituted for the education requirement.

## **KNOWLEDGE, SKILLS AND ABILITIES:**

### **Knowledge of:**

- Principles, procedures, and techniques for fostering diversity and promoting racial equity and social justice within a large organization.
- Theories and practices of effective management, strategic planning, and institutional change for Social Transformation
- Social, political, cultural, legal, technological, and environmental issues affecting equity and inclusion.
- Administrative principles and practices, including program development, implementation, and evaluation.
- Applicable Federal, State and local law, regulatory codes, ordinances and procedures relevant to social and racial equity.

### **Skills and Ability to:**

- Mobilize and engage internal and external teams to achieve equity goals and understand the impact of structural racism on policies and programs.
- Effectively manage diverse employees and apply management skills in planning and project management.
- Identify and define complex equity issues, develop recommendations, and allocate resources to address root causes of inequities.
- Communicate effectively with stakeholders, interpret laws and regulations, and advise executive management and the Board of Supervisors on equity policies.
- Establish and maintain effective relationships with stakeholders, prepare comprehensive written materials, and exercise tact and diplomacy in dealing with complex and confidential issues.

Contra Costa County

Class Code: XXXX

**Co-Director, Race Equity & Inter-Agency Engagement**

*Class specifications are intended to present a descriptive list of the range of duties performed by employees in the class. Class specifications are not intended to reflect all duties performed within the job.*

**DEFINITION:**

As one of two county-wide leaders for racial equity and social justice programs, this position will work closely with the Co-Director, Race Equity & Community Empowerment, to oversee the administration of the Office of Racial Equity and Social Justice, ensuring alignment with the office's mission and compliance with federal and state laws. The incumbent will also guide departments to ensure equitable access to county programs and services while reporting to the Board of Supervisors, County Equity Committee, and County Administrator.

**DISTINGUISHING CHARACTERISTICS:**

This is a one position executive management classification appointed by the Board of Supervisors that works in conjunction with the Co-Director, Race Equity and & Community Engagement to develop and manage the office's mission to address systemic inequities in County services, processes, and policies. The position guides County departments and collaborates with the community to create a culture focused on equitable outcomes for Contra Costa County residents.

**TYPICAL TASKS:**

- Plans, directs, organizes, coordinates, and evaluates the overall activities of the Office of Racial Equity and Social Justice.
- Engages underserved communities impacted by systematic racism and includes them in informing County department priorities and budget-making process.
- Advances racial and social equity and inclusion efforts by collaborating with internal and external stakeholders throughout the County to develop racial equity plans that identify core priorities for process and policy improvement and program development.
- Conducts and/or supervises comprehensive studies, task forces, and reviews of racial equity operations to identify trends and areas of improvement.
- Provides consultation, coaching, and support for managers and other employees to be innovative and adaptive in providing culturally responsive, inclusive, and equitable programs and/or services to the community.
- Meets with county department heads to report on the state of racial equity metrics relative to the goals established by ORESJ.

**MINIMUM QUALIFICATIONS:**

**License Required:** Possession of a valid driver's license that must be maintained throughout the duration of employment in this class, is required at time of appointment. Employees in this class may be required to use their own vehicle.

**Education:** Possession of a Baccalaureate degree from an accredited college or university, preferably in Sociology, Ethnic Studies, Public Policy, Public Administration, Political Science, Social Science or a closely related field.

**Experience:** Three (3) years of professional level experience providing guidance and program development related to equity, civil rights, or social justice programs which focus in part on equity, diversity and inclusion. Experience should include a demonstrated track record of successfully engaging with underserved and marginalized communities and experience making transformation changes to benefit these communities.

**Substitution:** Four (4) years of additional experience in managing community based, public policy, educational or social justice programs can be substituted for the education requirement.

## **KNOWLEDGE, SKILLS AND ABILITIES:**

### **Knowledge of:**

- Theories, principles and practices of effective management, public administration, and strategic planning process and techniques, including budgeting, purchasing, contracting and maintenance of public records.
- Principles and procedures of racial equity and social justice programs and techniques for fostering diversity within a large complex organization, including development and leadership principles related to equity and inclusion programs.
- Theories, principles and practices of effective management, social and transformational impact, strategic planning processes and techniques for institutional change.
- Social, political, cultural, legal, technological, and environmental issues.
- Knowledge of social, political, cultural, legal, technological, and environmental issues, policy analysis and development techniques, and methods of formulating and advocating for public policies specific to equity issues.
- Data collection and analysis skills, effective interpersonal, group communication, and conflict resolution techniques, and administrative principles and practices, including goal setting, program development, implementation, and evaluation, and knowledge of applicable Federal, State, and local law, regulatory codes, ordinances, and procedures relevant to social and racial equity.

### **Skills and Ability to:**

- Mobilize and engage internal teams, external allies and stakeholders to achieve priority goals and understand the impact of racism on policies and programs.
- Effectively manage diverse groups and apply management skills in planning and project management.
- Act as a visionary and strategic thinker to identify complex equity issues and develop recommendations.
- Build effective working relationships with communities of color and underrepresented groups and establish effective relationships with stakeholders.
- Advise executive management and the Board of Supervisors on developing and evaluating equity-related policies and programs and produce multiple deliverables while effectively communicating with diverse stakeholders.

## ORESJ Recruiting Strategy and Work Plan:

The CORE Committee recommends the following recruiting strategy and work plan for the 2 Co-Director positions of the Office of Racial Equity and Social Justice in Contra Costa County.

1. Research, Networking, and Advertising Plans:
  - a. Use extensive CORE Committee networks of contacts to recruit candidates.
  - b. Send standardized emails to potential candidates and key stakeholders in the county, including information about the positions, how to apply in the county portal, an invitation to a webinar on the county portal, and a suggestion to send the email to other people who might be interested.
  - c. Advertise the position through Diversity Jobs/Circa, Professional Diversity Network, and Buolo, in addition to standardized County recruitment posting resources.
2. Technical Support for Applicants:
  - a. Offer technical support for applicants. We know from experience that county job applicants sometimes need help with county job portals. For this reason, we are going to offer a webinar on how to apply through the portal
3. Initial Zoom Interviews:
  - a. HR will screen applicants for minimum qualifications by carefully reviewing their application, resumes and supporting materials.
  - b. Candidates who are highly qualified and best matched will be invited to participate in recorded Zoom screening interviews reviewed by selected members of the CORE Director Search Sub-Committee and HR staff.
4. Candidate Selection, Preparation, and Semifinalist and Finalist Interviews:
  - a. The CORE Director Search Subcommittee will participate in the Candidate Selection, Preparation, and Semifinalist and Finalist Interviews.
  - b. HR will assist the Subcommittee in reviewing and evaluating candidates after each round of interviews.
  - c. Community Visits: Have a mechanism where finalist interviews can occur in various locations throughout the county.
  - d. Finalist interviews will be conducted by selected members of the Subcommittee, Equity Committee, County Administrator Monica Nino and HR Director.
5. Search Deliverables:
  - a. In collaboration with the CORE Director Search Subcommittee, HR will develop summary updates regarding the applicant pool and assist in decision-making.

This work plan will help to recruit the best candidates for the 2 Co-Director positions of the Office of Racial Equity and Social Justice in Contra Costa County and continue to promote equity and social justice within the community it serves. Below you will find further details about the process:

**Search Planning and Assessment of the County's Needs:**

Contra Costa County's Office of Racial Equity and Social Justice is assessing community needs and meeting with various groups, including the CORE Committee, the Equity Committee, HR Director, senior leaders, and community members, to define the required experience and characteristics for their 2 Co-Director positions. Gathering feedback and engaging with stakeholders will help the county select the best candidates and promote equity and social justice.

**Job Description and Supporting Documents:**

The CORE Director Search Sub-Committee and HR Director will review the job description and create an announcement for online advertising and sending to potential candidates and sources of nominations and recommendations. The announcement will be based on input from the community and the needs of the ORESJ and the county. Human Resources will also be involved in the application process to ensure compliance with policies and procedures.

**Research, Networking, and Advertising Plans:**

The CORE Director Search Sub-Committee will utilize its extensive networks and contacts to identify and mobilize potential applicants who meet the job requirements. They will also review lists of potential candidates and referral sources provided by the county. The committee will send customized emails and make personal telephone calls to high-priority individuals who may be potential candidates or can nominate or recommend candidates. Many of these contacts are influential community leaders in Contra Costa who can help promote this opportunity among their colleagues.

The committee will begin advertising to cast a wide net once all documents are approved. Their recommended advertising sources are Diversity Jobs/Circa, Professional Diversity Network, and Buolo. By utilizing a combination of research, networking, and advertising, the committee aims to attract a robust and diverse pool of candidates for the Co-Director positions.

**Initial Zoom Interviews:**

The HR department will carefully review all applications and supporting documents to assess the qualifications and suitability of candidates for the 2 Co-Director positions. Candidates must meet the minimum requirements and have relevant experience. Those meeting these criteria will be invited to customized recorded Zoom screening interviews which selected members of the CORE Director Search Sub-Committee and HR staff will review. The interviews will be documented by HR using search-specific templates. HR will handle all direct communication with the candidates during the screening process.

**Candidate Selection, Preparation, and Semifinalist and Finalist Interviews:**

HR will provide the CORE Director Search Committee with candidate materials and summaries for candidates invited for screening interviews. The committee will then select candidates for first-round

interviews (semifinalists), with HR's assistance in reviewing and evaluating candidates after each round of interviews. HR will also work with the committee to prepare interview questions for the candidates and communicate directly with the finalists as required during this phase of the process.

Individual finalist interviews will be conducted by selected members of the Subcommittee, Equity Committee, County Administrator Monica Nino and the HR Director.

HR will speak directly with the candidates' references and document those conversations to share with the CORE Director Search Sub-Committee if needed. After each round of interviews, HR will notify candidates who have been interviewed and all other candidates in the applicant pool who are no longer under consideration.

### **Search Deliverables:**

HR, working closely with the CORE Director Search Sub-Committee, will produce several resources to facilitate the screening, interviewing, and decision-making processes:

- Regular updates summarizing the applicant pool to monitor and track the flow of applications and aid in decision-making
- A centralized email address to streamline communication with candidates and provide consistent messaging for inquiries, responses to questions, and requests for additional information
- A list of suggested interview questions for all interviews
- Reports summarizing all Zoom interviews conducted
- An agenda to guide community-based interviews with finalists
- Web-based survey evaluations to rate finalists' community-based interviews and post-interview evaluation summaries
- Summary reports on reference checks (upon request)

### **Project Phases:**

Phase 1: Recruiting Strategy and Work Plan: This phase involves creating a recruiting strategy document with recommended advertising sources.

Phase 2: HR and the CORE Director Search Sub-Committee Meetings: In this phase, HR and the CORE Director Search Sub-Committee will have meetings to discuss the role and functions of the 2 Co-Directors positions, the issues, challenges, and opportunities to be addressed by the Equity Committee and Board of Supervisors, and the desirable qualities of ideal candidates.

Phase 3: Position Announcement and Ad Text: The job description will be reviewed, and the position announcement and ad text will be drafted and finalized.

Phase 4: Search Officially “Open”; Advertisements Run in Identified Media: The job posting will be officially opened, and the advertisements will run in identified media.

Phase 5: Advertisements, Announcements, Research, Identification, and Contacting of Candidates: This phase involves placing advertisements, sending personalized/customized emails and/or telephone calls to high-value contacts and potential candidates, and sending position announcements to individuals on recruitment lists.

Phase 6: Screening and recorded Zoom Interviews; Analysis and Recommendations of Semifinalist Candidates: A candidate rubric for the screening process will be created and Zoom interview question templates will be developed. Preliminary Zoom interviews will be conducted, and summaries of the Zoom interviews will be made.

Phase 7: Delivery of Candidates’ Materials for the CORE Director Search Sub-Committee Consideration: HR will share candidate materials and summaries to the CORE Director Search Sub-Committee.

Phase 8: Identification of Semifinalists; Preparation of Candidates and Interviewers: Communications and preparation of candidates for semifinalist interviews will be conducted. Interview agendas, including scheduling assistance, will also be prepared.

Phase 9: Semifinalist Interviews: Semifinalist interviews will be conducted in this phase.

Phase 10: Selection of Finalists; and Preparation for Finalists and Interviewers: Communications and preparation of candidates for finalist interviews will be conducted. Finalist interview agendas, including scheduling assistance, will also be prepared. Community visits scheduling and interview evaluation forms will be finalized.

Phase 11: Comprehensive Community Interviews (by Supervisorial District): Finalist interviews will be conducted, including comprehensive community interviews by Supervisorial District. Individual finalist interviews will be conducted by selected members of the Subcommittee, County Administrator Monica Nino and the HR Director.

Phase 12: Evaluation of Finalists; Reference Checks; Selection: Post-interview evaluation summary reports will be created. Post-interview communications with candidates, reference checking (upon request), and consultation with the CORE Director Search Sub-Committee during discussion and negotiation with the selected candidate will be conducted.

Phase 13: Presentation to the Board of Supervisors to approve and appoint the selected candidates.



### ORESJ Co-Directors Salary Recommendations

County	Job Title	Minimum	Maximum
CCC	Director Office of Comm/Media	\$ 117,803.52	\$ 143,190.96
CCC	COUNTY VETERANS SVC OFFICE	\$ 132,485.52	\$ 153,368.52
CCC	Asst Director, HSD (Chief Equity Officer)	\$ 126,348.24	\$ 201,986.76
CCC	Clerk Recorder	\$ 234,692.64	\$ 234,692.64
CCC	PW Director	\$ 197,452.32	\$ 240,004.44
CCC	Treasurer-Tax Collector	\$ 242,763.12	\$ 242,763.12
CCC	Agricultural Com-Dir Wts/Meas	\$ 152,334.96	\$ 185,164.08
Santa Clara	Program Mgr III	\$ 140,483.00	\$ 170,788.00
San Mateo	Chief Equity Officer	\$ 148,803.00	\$ 186,076.00
Solano	Ethnic Srvc Coordinator	\$ 111,438.51	\$ 135,454.21
Sonoma	Director of Equity	\$ 153,340.00	\$ 186,379.00
Multnomah	Deputy Dir & Civil Rights Admin	\$ 107,095.00	\$ 171,352.00
San Diego	Dir Office of Eequity & Racial Justice	\$ 168,563.00	\$ 273,582.00
Kings County	Chief Equity Inclusion Officer	\$ 123,594.22	\$ 156,662.90
San Francisco	Comm Eng & Partnership Dir	\$ 104,130.00	\$ 126,516.00
	<b>Median of Comparators</b>	\$ 140,483.00	\$ 185,164.08
	<b>Mean (Average) of Comparators</b>	\$ 150,755.14	\$ 187,198.71

RECOMMENDED SALARY		7/1/2023 5% increase
\$ 188,260.66	Step 5	\$ 197,673.69
\$ 179,295.86	Step 4	\$ 188,260.66
\$ 170,757.96	Step 3	\$ 179,295.86
\$ 162,626.63	Step 2	\$ 170,757.96
\$ 154,882.51	Step 1	\$ 162,626.63

\$147,507.15  
\$140,483.00

Summary Results		Minimum Annual Salary		Maximum Annual Salary	
<b>% Contra Costa +/-</b>	<b>Median</b>	\$152,334.96	<b>8%</b>	\$201,986.76	<b>8%</b>
	<b>Mean</b>	\$171,982.90	<b>12%</b>	\$200,167.22	<b>6%</b>

Job Code	Classification	Steps	Minimum Merit	Annual Min	Maximum Merit	Annual Max	Dept count	Appointed by
ADSB	Director Office of Comm/Media	5	\$9,816.96	\$117,803.52	\$11,932.58	\$143,190.96	21	CAO
96A1	COUNTY VETERANS SVC OFFICE	4	\$11,040.46	\$132,485.52	\$12,780.71	\$153,368.52	13	BOS
BAA1	Agricultural Com-Dir Wts/Meas	5	\$12,694.58	\$152,334.96	\$15,430.34	\$185,164.08	44	CAO
AJD3	Director of Risk Management-EX	5	\$13,578.81	\$162,945.72	\$16,505.13	\$198,061.56	41	CAO
BJA1	Director Of Animal Serv-Exempt	9	\$11,350.82	\$136,209.84	\$16,770.33	\$201,243.96	78	CAO
VCB1	Asst Director, Health Services	20	\$10,529.02	\$126,348.24	\$16,832.23	\$201,986.76	NA	Dept
4AA1	Dir Of Conservation & Devlp-Ex	5	\$14,553.24	\$174,638.88	\$17,689.55	\$212,274.60	202	CAO
3AAA	County Librarian	7	\$13,592.18	\$163,106.16	\$18,214.82	\$218,577.84	203	BOS
DAA1	Assessor	1	\$19,309.61	\$231,715.32	\$19,309.61	\$231,715.32	114	Elected
SMA1	Director Of Child Support Svcs	5	\$15,937.37	\$191,248.44	\$19,371.97	\$232,463.64	138	CAO
ALA1	Clerk Recorder	1	\$19,557.72	\$234,692.64	\$19,557.72	\$234,692.64	85	Elected
NAA1	Pw Director	5	\$16,454.36	\$197,452.32	\$20,000.37	\$240,004.44	562	BOS
S5A1	Treasurer-Tax Collector	1	\$20,230.26	\$242,763.12	\$20,230.26	\$242,763.12	30	Elected
SAA1	Auditor-Controller	1	\$20,941.61	\$251,299.32	\$20,941.61	\$251,299.32	62	Elected
7AA1	County Probation Officer-Ex	7	\$15,798.72	\$189,584.64	\$21,171.80	\$254,061.60	354	BOS
AGA2	Director Of Human Resources-Ex	5	\$17,461.50	\$209,538.00	\$21,224.56	\$254,694.72	51	CAO
LTA1	Chief Info Off/Dir Of Info Tec	7	\$16,759.41	\$201,112.92	\$22,459.21	\$269,510.52	94	BOS
XAA2	Director-EHSD-Exempt	5	\$18,530.29	\$222,363.48	\$22,523.68	\$270,284.16	1910	CAO
RPA1	Fire Chief-Contra Costa	5	\$18,699.08	\$224,388.96	\$22,728.85	\$272,746.20	458	
25A1	Public Defender	5	\$19,952.84	\$239,434.08	\$24,252.79	\$291,033.48	162	BOS
6XA1	Sheriff-Coroner	1	\$25,966.87	\$311,602.44	\$25,966.87	\$311,602.44	1141	Elected
2EA1	County Counsel	5	\$21,686.77	\$260,241.24	\$26,360.40	\$316,324.80	55	BOS
2KA1	District Attorney	1	\$26,440.70	\$317,288.40	\$26,440.70	\$317,288.40	231	Elected
VCA1	Director Of Health Services	3	\$33,441.37	\$401,296.44	\$36,869.11	\$442,429.32	4418	BOS



Contra  
Costa  
County

To: Board of Supervisors  
From: Monica Nino, County Administrator  
Date: May 23, 2023

**Subject:** Resolution No. 2023/196 approving Memoranda of Understanding between the County and the Deputy Sheriffs' Association

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**RECOMMENDATION(S):**

ADOPT Resolution No. 2023/196 approving the agreement for a successor Memorandum of Understanding between Contra Costa County and the Deputy Sheriff's Association Rank and File Unit and Deputy Sheriff's Association Management Unit, implementing negotiated wage agreements and other economic terms and conditions of employment, for the period of July 1, 2023 through June 30, 2027.

**FISCAL IMPACT:**

The estimated increase in salary costs of the negotiated contracts between the County and the Deputy Sheriff's Association (DSA) Rank and File Unit and DSA Management Unit is \$8.86 million for Fiscal Year 2023-2024, \$9.3 million for FY24-25, \$9.77 million for FY25-26, and \$10.26 million for FY26-27. Employees in the DSA Management Unit may exchange up to 1/3 of their annual vacation accruals for cash and cost will vary based on usage. Sheriff's Dispatchers will be eligible for a retention bonus with a maximum one-time cost of \$220,000 as well as a Peace Officer Standards and Training Differential for a total cost of up to \$89,000 per year, based on participation.

**BACKGROUND:**

The County began bargaining with the DSA in February of 2023. A Tentative Agreement was reached between the County and DSA on both its Rank and File Unit and Management Unit on May 11, 2023. The Association completed their ratification on May 12, 2023 for the Management Unit and May 22, 2023 for the Rank and File Unit. The resulting Tentative Agreements between the County and the Union, attached, includes modifications to wages, health care, and other benefit changes.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Contact: David Sanford, Chief of Labor Relations, (925) 655-2070

, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc:

## BACKGROUND: (CONT'D)

In summary, those changes are:

DSA Rank and File:

- Duration of Agreement - Section 50.4
  - The term of the agreement is from July 1, 2023 through June 30, 2027.
- General Wages - Section 5
  - Effective July 1, 2023, the base rate of pay for all classifications represented by the Association will be increased by five percent (5.0%).
  - Effective July 1, 2024, the base rate of pay for all classifications represented by the Association will be increased by five percent (5.0%).
  - Effective July 1, 2025, the base rate of pay for all classifications represented by the Association will be increased by five percent (5.0%).
  - Effective July 1, 2026, the base rate of pay for all classifications represented by the Association will be increased by five percent (5.0%).
  - Provide a lump sum retention payment to Sheriff's Dispatchers of \$10,000 (\$2,500 on July 1, 2023 and \$7,500 on July 1, 2025).
- P.O.S.T. Certificates (Section 27.6)
  - Employees in Sheriff's Dispatcher classifications will be eligible for P.O.S.T. differentials totaling up to five percent (5%).
- Bilingual Pay (Section 30)
  - Update bilingual pay to \$200 per month, per the parity clause.
- Grievance Procedure (Section 24.1)
  - Replace Step 4 Board of Adjustment with grievance mediation.

DSA Management Unit:

- Duration of Agreement - Section 38.4
  - The term of the agreement is from July 1, 2023 through June 30, 2027.
- General Wages - Section 5
  - Effective July 1, 2023, the base rate of pay for all classifications represented by the Association will be increased by five percent (5.0%).
  - Effective July 1, 2024, the base rate of pay for all classifications represented by the Association will be increased by five percent (5.0%).
  - Effective July 1, 2025, the base rate of pay for all classifications represented by the Association will be increased by five percent (5.0%).
  - Effective July 1, 2026, the base rate of pay for all classifications represented by the Association will be increased by five percent (5.0%).
- Bilingual Pay (Section 15.2)
  - Update bilingual pay to \$200 per month, per the parity clause.
- Management Complaint Procedure (Section 19.1)
  - Replace Step 4 Board of Adjustment with grievance mediation. Revise Step 3 to reflect meeting with Labor Relations.
- Vacation Buy Back - Section 15.4(G)
  - Remove the November 1, 2011 hire date limitation on vacation buy back.

## CONSEQUENCE OF NEGATIVE ACTION:

Employees would be out of contract, which may cause labor issues.

## ATTACHMENTS

Resolution 2023/196

DSA Management MOU

DSA R&F MOU

**THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, CALIFORNIA**  
**and for Special Districts, Agencies and Authorities Governed by the Board**

Adopted this Resolution on 05/23/2023 by the following vote:

**AYE:**   
**NO:**   
**ABSENT:**   
**ABSTAIN:**   
**RECUSE:**



**Resolution No. 2023/196**

In The Matter Of: The agreement for a successor Memoranda of Understanding with DSA Rank and File Unit and DSA Management Unit for the period of July 1, 2023 through June 30, 2027.

The Contra Costa County Board of Supervisors acting in its capacity as the governing board of the County of Contra Costa **RESOLVES THAT:**

The agreement for a successor Memoranda of Understanding (MOU) between Contra Costa County and DSA Rank and File Unit and DSA Management Unit, providing for wages, benefits and other terms and conditions of employment for the period beginning July 1, 2023 through June 30, 2027 is ADOPTED.

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: David Sanford, Chief of Labor Relations, (925) 655-2070**

**ATTESTED: May 23, 2023**  
County Administrator and Clerk of the Board of Supervisors

By: , Deputy

**cc:**

**MEMORANDUM OF UNDERSTANDING**  
**BETWEEN**  
**CONTRA COSTA COUNTY**  
**AND**  
**DEPUTY SHERIFFS ASSOCIATION**  
**MANAGEMENT UNIT**



**JULY 1, 2023 – JUNE 30, 2027**



**MEMORANDUM OF UNDERSTANDING  
BETWEEN  
CONTRA COSTA COUNTY  
AND  
DEPUTY SHERIFFS ASSOCIATION  
  
MANAGEMENT UNIT**

This Memorandum of Understanding (MOU) is entered into pursuant to the authority contained in Board of Supervisors Resolution 81/1165 and has been jointly prepared by the parties.

The Employee Relations Officer (County Administrator) is the representative of Contra Costa County in employer-employee relations matters as provided in Board of Supervisors Resolution 81/1165, Section 34-8.012.

The parties have met and conferred in good faith regarding wages, hours and other terms and conditions of employment for the employees in units in which the Association is the recognized representative, have freely exchanged information, opinions and proposals and have endeavored to reach agreement on all matters relating to the employment conditions and employer-employee relations covering such employees.

This MOU shall be presented to the Contra Costa County Board of Supervisors as the joint recommendations of the undersigned for salary and benefits for the term as set forth herein.



## **DEFINITIONS**

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### **DEFINITIONS**

**Appointing Authority:** Department Head unless otherwise provided by statute or ordinance.

**Association:** Deputy Sheriffs Association.

**Class:** A group of positions sufficiently similar with respect to the duties and responsibilities that similar selection procedures and qualifications may apply and that the same descriptive title may be used to designate each position allocated to the group.

**Class Title:** The designation given to a class, to each position allocated to the class, and to the employees allocated to the class.

**County:** Contra Costa County.

**Demotion:** The change of a permanent employee to another position in a class allocated to a salary range for which the top step is lower than the top step of the class which the employee formerly occupied except as provided for under "Transfer" or as otherwise provided for in this MOU, in the Personnel Management Regulations, or in specific resolutions governing deep classifications.

**Director of Human Resources:** The person designated by the County Administrator to serve as the Assistant County Administrator-Director of Human Resources.

**Eligible:** Any person whose name is on an employment or reemployment or layoff list for a given classification.

**Employee:** A person who is an incumbent of a position or who is on leave of absence in accordance with provisions of this MOU and whose position is held pending his/her return.

**Employment List:** A list of persons who have been found qualified for employment in a specific class.

**Layoff List:** A list of persons who have occupied positions allocated to a class in the Merit System and who have been involuntarily separated by layoff or displacement or have voluntarily demoted in lieu of layoff.

**Permanent-Intermittent Position:** Any position which requires the services of an incumbent for an indefinite period but on an intermittent basis, as needed, paid on an hourly basis.

**Permanent Part-Time Position:** Any position which will require the services of an incumbent for an indefinite period but on a regularly scheduled less than full time basis.

## **DEFINITIONS**

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**Permanent Position:** Any position which has required, or which will require the services of an incumbent without interruption, for an indefinite period.

**Project Employee:** An employee who is engaged in a time limited program or service by reason of limited or restricted funding. Such positions are typically funded from outside sources but may be funded from County revenues.

**Promotion:** The change of a permanent employee to another position in a class allocated to a salary range for which the top step is higher than the top step of the class which the employee formerly occupied, except as provided for under "Transfer" or as otherwise provided for in this MOU, in the Personnel Management Regulations, or in specific resolutions governing deep classes.

**Position:** The assigned duties and responsibilities calling for the regular full time, part-time or intermittent employment of a person.

**Reallocation:** The act of reassigning an individual position from one class to another class at the same range of the salary schedule or to a class which is allocated to another range that is within five (5) percent of the top step, except as otherwise provided for in the Personnel Management Regulations, deep class resolutions or other ordinances.

**Reclassification:** The act of changing the allocation of a position by raising it to a higher class or reducing it to a lower class on the basis of significant changes in the kind, difficulty or responsibility of duties performed in such position.

**Reemployment List:** A list of persons, who have occupied positions allocated to any class in the merit system and, who have voluntarily separated and are qualified for consideration for reappointment under the Personnel Management Regulations governing reemployment.

**Resignation:** The voluntary termination of permanent service with the County from a position in the merit system.

**Temporary Employment:** Any employment in the merit system which will require the services of an incumbent for a limited period of time, paid on an hourly basis, not in an allocated position or in permanent status.

**Transfer:** The change of an employee who has permanent status in a position to another position in the same class in a different department, or to another position in a class which is allocated to a range on the salary plan that is within five percent (5%) at top step as the class previously occupied by the employee.

## **SECTION 1 - RECOGNITION**

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### **SECTION 1 - RECOGNITION**

**1.1 Association Recognition.** The Association is the formally recognized employee organization for the Deputy Sheriffs Management Unit and such organization has been certified as such pursuant to Chapter 34-12 of Board of Supervisor's Resolution 81/1165 by Board Order dated September 21, 1993. Represented classes in this unit are:

Captain (6XDA)  
Sheriff's Chief of Forensic Services (6DDB)  
Lieutenant (6XHA)  
Administrative Lieutenant (6XHB)  
Deputy Sheriff Forensic Manager (6DGA)  
Sheriff's Communication Center Director (64NC)  
Sheriff's Crime Analyst (64VA)

**1.2 Association Business.** All elected members of the Board of the governing body of the DSA and any general member having agendized business before the Board requiring the member's personal appearance may be allowed to attend said Board meeting during duty hours without any loss of pay or benefit, provided that at least twenty-four (24) hour advance written request is made.

The supervisor of the member shall be empowered to grant release time, if the granting of same would not require added costs (i.e., overtime or replacement by a temporary employee). Operational impact will also be considered.

### **SECTION 2 - ASSOCIATION SECURITY**

**2.1 Dues Deduction.** Pursuant to Chapter 34-26 of Resolution 81/1165 only a majority representative may have dues deduction and as such the Association has the exclusive privilege of dues deduction for all members in its unit.

- A. **Notification of Dues Deduction Changes.** The Association shall regularly provide the County in a manner that has been mutually agreed upon, with the names of employees for whom dues deductions should be initiated, changed, or discontinued pursuant to this section. The Association will submit a spreadsheet in an agreed upon format to the Office of the Auditor-Controller via email. Requests for dues deductions received by the Auditor-Controller by the close of business at least five (5) business days prior to the end of the pay period will be implemented in the following pay period.
- B. The Association shall indemnify, defend, and save the County harmless against any and all claims, demands, suits, orders, or judgments, or other forms of liability that arise out of or by reason of this Association Security Section, or action taken or not taken by the County under this Section. This includes, but is not limited to, the County's Attorneys' fees and costs. The provisions of this subsection shall not be subject to the grievance procedure.

## **SECTION 2 - ASSOCIATION SECURITY**

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- C. The County Human Resources Department shall monthly furnish a list of all new hires to the Association.

**2.2 Communicating With Employees.** The Association shall be allowed to use designated portions of bulletin boards or display areas in public portions of County buildings or in public portions of offices in which there are employees represented by the Association, provided the communications displayed have to do with official organization business such as times and places of meetings and further provided that the Association appropriately posts and removes the information. The department head reserves the right to remove objectionable materials after notification to and discussion with the Association.

Representatives of the Association, not on County time, shall be permitted to place a supply of employee literature at specific locations in County buildings if arranged through the Labor Relations Manager; said representatives may distribute employee organization literature in work areas (except work areas not open to the public) if the nature of the literature and the proposed method of distribution are compatible with the work environment and work in progress. Such placement and/or distribution shall not be performed by on duty employees.

The Association shall be allowed access to work locations in which it represents employees for the following purposes:

- a. to post literature on bulletin boards;
- b. to arrange for use of a meeting room;
- c. to leave and/or distribute a supply of literature as indicated above;
- d. to represent an employee on an appeal, and/or to contact an Association officer on a matter within the scope of representation.

In the application of this provision, it is agreed and understood that in each such instance advance arrangements including disclosure of which of the above purposes is the reason for the visit, will be made with the departmental representative in charge of the work area, and the visit will not interfere with County services.

**2.3 Use of County Buildings.** The Association shall be allowed the use of areas normally used for meeting purposes for meetings of County employees during non-work hours when:

- a. Such space is available and its use by the Association is scheduled twenty-four (24) hours in advance;
- b. there is no additional cost to the County;
- c. it does not interfere with normal County operations;

## **SECTION 2 - ASSOCIATION SECURITY**

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- d. employees in attendance are not on duty and are not scheduled for duty;
- e. the meetings are on matters within the scope of representation.

The administrative official responsible for the space shall establish and maintain scheduling of such uses. The Association shall maintain proper order at the meeting, and see that the space is left in a clean and orderly condition.

The use of County equipment (other than items normally used in the conduct of business meetings, such as desks, chairs, ashtrays, and blackboards) is prohibited, even though it may be present in the meeting area.

**2.4 Advance Notice.** The Association shall, except in cases of emergency, have the right to reasonable notice of any ordinance, rule, resolution or regulation directly relating to matters within the scope of representation proposed to be adopted by the Board, or boards and commissions designated by the Board, and to meet with the body considering the matter.

The listing of an item on a public agenda, or the mailing of a copy of a proposal at least seventy-two (72) hours before the item will be heard, or the delivery of a copy of the proposal at least twenty-four (24) hours before the item will be heard, shall constitute notice.

In cases of emergency when the Board, or boards and commissions designated by the Board, determines it must act immediately without such notice or meeting, it shall give notice and opportunity to meet as soon as practical after its action.

**2.5 Assignment of Classes to Bargaining Units.** The County shall assign new classes in accordance with the following procedure:

- a. Initial Determination. When a new class title is established, the Labor Relations Manager shall review the composition of existing representation units to determine the appropriateness of including some or all of the employees in the new class in one or more existing representation units, and within a reasonable period of time shall notify all recognized employee organizations of his determination.
- b. Final Determination. This determination is final unless within ten (10) days after notification a recognized employee organization requests in writing to meet and confer thereon.
- c. Meet and Confer and Other Steps. The Labor Relations Manager shall meet and confer with such requesting organizations (and with other recognized employee organizations where appropriate) to seek agreement on this matter within sixty (60) days after the ten-day period in Subsection (b), unless otherwise mutually agreed. Thereafter, the procedures in cases of agreement and disagreement, arbitration referral and expenses, and criteria for determination shall conform to those in Subsections (d) through (l) of Section 34-12.008 of Board of Supervisors' Resolution 81/1165.

## **SECTION 3 - NO DISCRIMINATION**

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### **2.6 New Employee Orientation.**

- A. The County will provide a written statement to each new employee hired into a classification in any of the bargaining units represented by the Association, that the employee's classification is represented by the Association and the name of a representative of the Association. For purposes of this section, a "new employee" is any person not previously represented by the Association who is hired into a position represented by the Association whether by new hire, transfer or promotion. The department will notify the Association within ten (10) days of hire of the new employee's name, position, and any personal contact information (including address, phone number, and email) that the County has on record.
- B. The County will provide written notice of both Employer-wide and department-level new employee orientations (no matter how few participants, and whether in person, online or through other means or mediums) to the Association, at least ten (10) days prior to the event. Where the department holds bi-yearly orientations as a result of Academy graduations, or where the department holds quarterly new employee orientations as part of its onboarding program, the Association may attend those orientations and conduct a presentation in the manner described in this section.
- C. The new employee orientation notice provided to the Association will include the date, time, and location of the orientation.
- D. For Department-level new employee orientations, representatives of the Association shall be permitted to make a presentation of up to sixty (60) minutes, and present written materials, during a portion of the orientation.
- E. A bargaining unit member attending orientation as an Association representative shall be given paid release time sufficient to cover the Association presentation and travel time. The Association will provide the names of any employees who they wish to be released at least 48 hours in advance to the Labor Relations Manager.

## **SECTION 3 - NO DISCRIMINATION**

There shall be no discrimination because of race, creed, color, national origin, sex, sexual orientation or Association activities against any employee or applicant for employment by the County or by anyone employed by the County; and to the extent prohibited by applicable State and Federal law there shall be no discrimination because of age. There shall be no discrimination against any disabled person solely because of such disability unless that disability prevents the person from meeting the minimum standards established for a position or from carrying out the duties of the position safely.

## **SECTION 4 - OFFICIAL REPRESENTATIVES**

## **SECTION 5 – SALARIES**

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**4.1 Attendance at Meetings.** Employees designated as official representatives of the Association shall be allowed to attend meetings held by County agencies during regular working hours on County time as follows:

- a. If their attendance is required by the County at a specific meeting;
- b. if their attendance is sought by a hearing body for presentation of testimony or other reasons;
- c. if their attendance is required for meeting(s) scheduled at reasonable times agreeable to all parties required to address appeals filed pursuant under Section 24 - Management Complaint Procedure of this MOU;
- d. if they are designated as spokesperson or representative of the Association and as such make representations or presentations at meetings or hearings on wages, salaries and working conditions; provided in each case advance arrangements for time away from the employee's work station or assignment are made with the appropriate department head or his designee, and the County agency calling the meeting is responsible for determining that the attendance of the particular employee(s) is required.

**4.2 Association Representatives.** Official representatives of the Deputy Sheriffs Management Unit shall be allowed time off on County time for meetings during regular working hours when formally meeting and conferring in good faith or consulting with the Labor Relations Manager or other management representatives on matters within the scope of representation, provided that the number of such representatives shall not exceed two (2) without prior approval of the Labor Relations Manager, and that advance arrangements for the time away from the work station or assignment are made with the appropriate department head or his designee.

**4.3 Union Release Time Bank – Limited Pilot Program.** The parties agree to continue negotiations to develop this limited pilot program for utilization by both the Management Unit and Rank and File Units of the DSA.

## **SECTION 5 – SALARIES**

### **5.1 General Wages.**

The base rate of pay for all classifications represented by the Deputy Sheriffs Association, Management Unit, will be increased as follows:

- |    |   |    |
|----|---|----|
| A. | Effective the first of the month following adoption by the Board of Supervisors or July 1, 2023, whichever is later | 5% |
| B. | Effective July 1, 2024  | 5% |
| C. | Effective July 1, 2025  | 5% |

## **SECTION 5 – SALARIES**

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- D. Effective July 1, 2026 5%
- E. Sixth Salary Step: Beginning January 1, 2008, (Sworn) classifications with five (5) steps in the salary range shall be eligible for an additional salary step in the amount of two and one-half percent (2.5%) upon meeting both of the following two conditions: 1) Have a total of sixty (60) months of Contra Costa County service in a sworn classification in the Office of the Sheriff and 2) Have eighteen (18) months at the top step of a salary range in a classification listed Attachment A Deputy Sheriff's Management Unit (V#) Class Listing. Effective January 1, 2017, the sixth salary step described in this paragraph will be increased by two and one-half percent (2.5%) for a total additional step of five percent (5%) and will remain subject to the same eligibility conditions.
- F. Effective January 1, 2017, employees in classifications listed in Attachment A who are not sworn and with at least five (5) steps in the salary range, will be eligible for an additional salary step in the amount of two and one-half percent (2.5%) upon meeting both of the following two conditions: 1) Have a total of sixty (60) months of Contra Costa County service in the Office of the Sheriff, and 2) Have eighteen (18) months at the top step of a salary range in a classification listed in Attachment A.

**5.2 Entrance Salary.** New employees shall generally be appointed at the minimum step of the salary range established for the particular class of position to which the appointment is made. However, the appointing authority may fill a particular position at a step above the minimum of the range.

**5.3 Anniversary Dates.** Except as may otherwise be provided for in deep class resolutions, anniversary dates will be set as follows:

- a. New Employees. The anniversary date of a new employee is the first day of the calendar month after the calendar month when the employee successfully completes six (6) months service provided however, if an employee began work on the first regularly scheduled workday of the month the anniversary date is the first day of the calendar month when the employee successfully completes six (6) months service.
- b. Promotions. The anniversary date of a promoted employee is determined as for a new employee in Section 5.3.a above.
- c. Demotions. The anniversary of a demoted employee is the first day of the calendar month after the calendar month when the demotion was effective.
- d. Transfers, Reallocations and Reclassifications. The anniversary date of an employee who is transferred to another position or one whose position has been reallocated or reclassified to a class allocated to the same salary range or to a salary range which is within five percent (5%) of the top step of the previous classification, remains unchanged.
- e. Reemployments. The anniversary of an employee appointed from a reemployment list to the first step of the applicable salary range and not required



## ***SECTION 5 – SALARIES***

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to serve a probation period is determined in the same way as the anniversary date is determined for a new employee who is appointed the same date, classification and step and who then successfully completes the required probationary period.

- f. Notwithstanding other provisions of this Section 5, the anniversary of an employee who is appointed to a classified position from outside the County's merit system at a rate above the minimum salary for the employee's new class, or who is transferred from another governmental entity to this County's merit system, is one (1) year from the first day of the calendar month after the calendar month when the employee was appointed or transferred; provided however, when the appointment or transfer is effective on the employee's first regularly scheduled work day of that month, his/her anniversary is one (1) year after the first calendar day of that month.

## **SECTION 5 – SALARIES**

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**5.4 Increments Within Range.** The performance of each employee, except those of employees already at the maximum salary step of the appropriate salary range, shall be reviewed on the anniversary date as set forth in Section 5.3 to determine whether the salary of the employee shall be advanced to the next higher step in the salary range. Advancement shall be granted on the affirmative recommendation of the appointing authority, based on satisfactory performance by the employee. The appointing authority may recommend denial of the increment or denial subject to one additional review at some specified date before the next anniversary which must be set at the time the original report is returned. Upon request by the employee, the appointing authority will provide a written explanation of the decision to deny the increment increase.

Except as herein provided, increments within range shall not be granted more frequently than once a year, nor shall more than one (1) step within-range increment be granted at one time, except as otherwise provided in deep-class resolutions. In case an appointing authority recommends denial of the within range increment on some particular anniversary date, but recommends a special salary review at some date before the next anniversary the special salary review shall not affect the regular salary review on the next anniversary date. Nothing herein shall be construed to make the granting of increments mandatory on the County. If the department verifies in writing that an administrative or clerical error was made in failing to submit the documents needed to advance an employee to the next salary step on the first of the month when eligible, said advancement shall be made retroactive to the first of the month when eligible.

**5.5 Part-Time Compensation.** A part-time employee shall be paid a monthly salary in the same ratio to the full-time monthly rate to which the employee would be entitled as a full-time employee under the provisions of this Section 5 as the number of hours per week in the employee's part-time work schedule bears to the number of hours in the full-time work schedule of the department.

## **SECTION 5 – SALARIES**

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**5.6 Compensation for Portion of Month.** Any employee who works less than any full calendar month, except when on earned vacation or authorized sick leave, shall receive as compensation for services an amount which is in the same ratio to the established monthly rate as the number of days worked is to the actual working days in such employee's normal work schedule for the particular month; but if the employment is intermittent, compensation shall be on an hourly basis.

**5.7 Position Reclassification.** An employee who is an incumbent of a position which is reclassified to a class which is allocated to the same range of the basic salary schedule as is the class of the position before it was reclassified, shall be paid at the same step of the range as the employee received under the previous classification.

An incumbent of a position which is reclassified to a class which is allocated to a lower range of the basic salary schedule shall continue to receive the same salary as before the reclassification, but if such salary is greater than the maximum of the range of the class to which the position has been reclassified, the salary of the incumbent shall be reduced to the maximum salary for the new classification. The salary of an incumbent of a position which is reclassified to a class which is allocated to a range of the basic salary schedule greater than the range of the class of the position before it was reclassified shall be governed by the provisions of Section 5.9 - Salary on Promotion.

### **5.8 Salary Reallocation & Salary on Reallocation.**

- A. In a general salary increase or decrease, an employee in a class which is allocated to a salary range above or below that to which it was previously allocated, when the number of steps remain the same, shall be compensated at the same step in the new salary range the employee was receiving in the range to which the class was previously allocated. If the reallocation is from one salary range with more steps to a range with fewer steps or vice versa, the employee shall be compensated at the step on the new range which is in the same percentage ratio to the top step of the new range as was the salary received before reallocation to the top step of the old range, but in no case shall any employee be compensated at less than the first step of the range to which the class is allocated.
- B. In the event that a classification is reallocated from a salary range with more steps to a salary range with fewer steps on the salary schedule, apart from the general salary increase or decrease described in 5.8.A above, each incumbent of a position in the reallocated class shall be placed upon the step of the new range which equals the rate of pay received before the reallocation. In the event that the steps in the new range do not contain the same rates as the old range, each incumbent shall be placed at the step of the new range which is next above the salary rate received in the old range, or if the new range does not contain a higher step, at the step which is next lower than the salary received in the old range.
- C. In the event an employee is in a position which is reallocated to a different class which is allocated to a salary range the same as, above or below the salary range of the employee's previous class, the incumbent shall be placed at the

## **SECTION 5 – SALARIES**

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step in the new class which equals the rate of pay received before reallocation. In the event that the steps in the range for the new class do not contain the same rates as the range for the old class, the incumbent shall be placed at the step of the new range which is next above the salary rate received in the old range; or if the new range does not contain a higher step, the incumbent shall be placed at the step which is next lower than the salary received in the old range.

- D. In the event of reallocation to a deep class, the provisions of the deep class resolution and incumbent salary allocations, if any, shall supersede Section 5.8.

**5.9 Salary on Promotion.** Any employee who is appointed to a position of a class allocated to a higher salary range than the class previously occupied, except as provided under Section 5.12 shall receive the salary in the new salary range which is next higher than the rate received before promotion. In the event this increase is less than five percent (5%), the employee's salary shall be adjusted to the step in the new range which is at least five percent (5%) greater than the next higher step; provided however that the next step shall not exceed the maximum salary for the higher class.

In the event of the promotion of a laid off employee from the layoff list to the class from which the employee was laid off, the employee shall be appointed at the step which the employee had formerly attained in the higher class unless such step results in an increase of less than five percent (5%), in which case the salary shall be adjusted to the step in the new range which is five percent (5%) greater than the next higher step, if the new range permits such adjustment.

**5.10 Salary on Involuntary Demotion.** Any employee who is demoted, except as provided under Section 5.12, shall have his/her salary reduced to the monthly salary step in the range for the class of position to which he has been demoted next lower than the salary received before demotion. In the event this decrease is less than five percent (5%), the employee's salary shall be adjusted to the step in the new range which is five percent (5%) less than the next lower step; provided, however, that the next step shall not be less than the minimum salary for the lower class.

Whenever the demotion is the result of layoff, cancellation of positions or displacement by another employee with greater seniority rights, the salary of the demoted employee shall be that step on the salary range which he/she would have achieved had he/she been continuously in the position to which he/she has been demoted, all within-range increments having been granted.

**5.11 Salary on Voluntary Demotion.** Whenever any employee voluntarily demotes to a position in a class having a salary schedule lower than that of the class from which he or she demotes, his or her salary shall remain the same if the steps in his or her new (demoted) salary range permit, and if not, the new salary shall be set at the step next below former salary.

**5.12 Transfer.** An employee who is transferred from one position to another as described under "Transfer" shall be placed at the step in the salary range of the new class which equals the rate of pay received before the transfer. In the event that the steps in the range for the new class do not contain the same rates as the range for the

## **SECTION 5 – SALARIES**

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old class, the employee shall be placed at the step of the new range which is next above the salary rate received in the old range; or if the new range does not contain a higher step, the employee shall be placed at the step which is next lower than the salary received in the old range. If the transfer is to a deep class, the provisions of the deep class resolution on salary of transfers, if any, shall apply in lieu of the above provisions.

**5.13 Pay for Work in Higher Classification.** When an employee in a permanent position in the merit system is required to work in a classification for which the compensation is greater than that to which the employee is regularly assigned, the employee shall receive compensation for such work at the rate of pay established for the higher classification pursuant to Section 5.9 - Salary on Promotion of this MOU, commencing on the eleventh (11th) work day of the assignment, under the following conditions:

- a. The employee is assigned to a program, service, or activity established by the Board of Supervisors which is reflected in an authorized position which has been classified and assigned to the Salary Schedule.
- b. The nature of the departmental assignment is such that the employee in the lower classification becomes fully responsible for the duties of the position of the higher classification.
- c. Employee selected for the assignment will normally be expected to meet the minimum qualifications for the higher classification.
- d. Pay for work in a higher classification shall not be utilized as a substitute for regular promotional procedures provided in this MOU.
- e. The appropriate authorization form has been submitted by the Department Head and approved by the County Administrator.
- f. Higher pay assignments shall not exceed six (6) months except through reauthorization.
- g. If approval is granted for pay for work in a higher classification and the assignment is terminated and later reapproved for the same employee within thirty (30) days no additional waiting period will be required.
- h. Any incentives and special differentials accruing to the employee in his/her permanent position shall continue unless the employee is no longer performing the duties which warrant the differentials.
- i. During the period of work for higher pay in a higher classification, an employee will retain his/her permanent classification, and anniversary and salary review dates will be determined by time in that classification.
- j. Allowable overtime pay, shift differentials and/or work location differentials will be paid on the basis of the rate of pay for the higher class.

## **SECTION 5 – SALARIES**

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**5.14 Payment.** On the tenth (10th) day of each month, the Auditor will draw a warrant upon the Treasurer in favor of each employee for the amount of salary due the employee for the preceding month; provided, however, that each employee (except those paid on an hourly rate) may choose to receive an advance on the employee's monthly salary, in which case the Auditor shall, on the twenty-fifth (25th) day of each month, draw his/her warrant upon the Treasurer in favor of such employee.

The advance shall be in an amount equal to one-third (1/3) or less (at the option of the employee) of the employee's basic salary of the previous month except that it shall not exceed the amount of the previous month's basic salary less all requested or required deductions.

The election to receive an advance shall be made on or before April 30 or October 31 of each year or during the first month of employment by filing on forms prepared by the Auditor-Controller a notice of election to receive salary advance.

Each election shall become effective on the first day of the month following the deadline for filing the notice and shall remain effective until revoked.

In the case of an election made pursuant to this Section 5.14, all required or requested deductions from salary shall be taken from the second installment, which is payable on the tenth (10th) day of the following month.

**Direct Deposit Provisions.** No later than July 1, 2002, all employees shall voluntarily authorize and make arrangements for the direct deposit of their paychecks via electronic fund transfer into the financial institution of their choice using forms approved by the Auditor-Controller and subject to Labor Code section 213. Employees will have their payroll advice statements mailed to their address on file with the County.

As a condition of continued employment, all employees hired into classifications represented by the DSA on or after July 1, 2002, shall voluntarily authorize and make arrangements for the direct deposit of their paychecks via electronic fund transfer into the financial institution of their choice using forms approved by the Auditor-Controller, subject to Labor Code section 213.

Pursuant to Labor Code section 213, an individual employee having provided consent for direct deposit as outlined above, may choose to opt out of direct deposit at a later date. Individual employees that opt-out of direct deposit will have their pay warrant mailed to their address on file with the County under regular County payroll procedures.

**Direct Mailing of Pay Warrant and Pay Warrant Advice.** The County shall distribute pay warrants and/or pay warrant advices via United States mail. Pay warrant and pay warrant advices shall be mailed directly to each employee's address on file with the County subject to the following:

- a. If an employee has not received his/her pay warrant or pay warrant advice five (5) calendar days following the mailing of said warrant or advice, and upon request of the employee, the County shall issue a replacement pay warrant or

## **SECTION 6 - DAYS AND HOURS OF WORK**

pay warrant advice within twenty-four (24) hours of receiving the employee's request for a replacement.

- b. Payroll errors shall be corrected as follows:
1. Errors of two hundred dollars (\$200) gross or more will be corrected within five (5) working days.
  2. Errors amounting to less than two hundred dollars (\$200) gross, shall be adjusted the next pay period.
  3. The hardship requirement will no longer apply to payroll corrections.
  4. Request for payroll corrections shall be forwarded by the Department, not by the employee, to the Auditor's Payroll Division.
  5. Payroll adjustments would be by a paper check as opposed to an electronic transfer.
  6. Items 1 through 5 above notwithstanding, the provisions of Section 25 – Pay Warrant Errors of the current DSA MOU remain in force and effect.
- c. There shall be no fee to employees for the processing of pay warrants and/or pay warrant advices, or for the correction of payroll errors.

## **SECTION 6 - DAYS AND HOURS OF WORK**

### **6.1 Definitions.**

- A. **Regular Work Schedule:** A regular work schedule is eight (8) hours per day, Monday through Friday, inclusive, for a total of forty (40) hours per week.
- B. **Alternate Work Schedule:** An alternate work schedule is any work schedule where an employee is regularly scheduled to work five (5) days per week, but the employee's regularly scheduled two (2) days off are NOT Saturday and Sunday.
- C. **Flexible Work Schedule:** A flexible work schedule is any schedule that is not a regular, alternate, 4/10, 9/80, or Coroner's Bureau "Living in Positions" work schedule and where the employee is not scheduled to work more than 40 hours in the work week or 171 hours in the work period as defined in Subsection H. and I., below.
- D. **4/10 Work Schedule:** A 4/10 work schedule is four (4) ten hour days in a seven (7) day period, for a total of forty (40) hours per week.
- E. **9/80 Work Schedule:** A 9/80 work schedule is where an employee works a recurring schedule of thirty-six (36) hours in one calendar week and forty-four

## **SECTION 6 - DAYS AND HOURS OF WORK**

(44) hours in the next calendar week, but only forty (40) hours in the designated workweek. In the thirty-six (36) hour calendar week, the employee works four (4) nine (9) hour days and has the same day of the week off that is worked for eight (8) hours in the forty-four (44) hour calendar week. In the forty-four (44) hour calendar week, the employee works four (4) nine (9) hour days and one (1) eight (8) hour day.

- F. **Coroner's Division "Living-In Positions" Work Schedule:** The work schedule for employees in the Coroner's Division filling "living-in positions" consists of three (3) twenty-four (24) hour shifts during a nine (9) calendar day period. The general order of the work shifts is as follows: 24-hour on duty; 24-hour off duty; 24-hour on duty; 24-hour off duty; 24-hour on duty; followed by four (4) consecutive days off.
- G. **Workweek for Employees on Regular, Flexible, Alternate, and 4/10 Work Schedules:** For employees on regular, alternate, flexible, and 4/10 work schedules, the workweek begins at 12:01 a.m. on Monday and ends at 12 midnight on Sunday.
- H. **Workweek for Employees on a 9/80 Work Schedule:** The 9/80 workweek begins on the same day of the week as the employee's eight (8) hour work day and regularly scheduled 9/80 day off. The start time of the workweek is four (4) hours and one (1) minute after the start time of the eight (8) hour workday. The end time of the workweek is four (4) hours after the eight (8) hour workday start time. The result is a workweek that is a fixed and regularly recurring period of seven (7) consecutive twenty-four (24) hour periods (168 hours).
- I. **Work Period for Sworn Employees:** For sworn employees in classifications listed in Attachment A of the DSA Management Unit (V#), the work period is between seven and 28 consecutive days long.

### **6.2 Time Reporting/Time Stamping:**

Permanent Intermittent (hourly) employees must timestamp in and out as they begin their work shifts, finish their work shifts, and take meal periods. Salaried employees will report time off and time worked for special pays on the electronic timecard.

## **SECTION 7 - SENIORITY, WORKFORCE REDUCTION, LAYOFF & REASSIGNMENT**

7.1 **Workforce Reduction.** In the event that funding reductions or shortfalls in funding occur in a department or are expected, which may result in layoffs, the department will notify the Association and take the following actions:

- a. Identify the classification(s) in which position reductions may be required due to funding reductions or shortfalls.



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- b. Advise employees in those classifications that position reductions may occur in their classifications.
- c. Accept voluntary leaves of absence from employees in those classifications which do not appear to be potentially impacted by possible position reductions when such leaves can be accommodated by the department.
- d. Approve requests for reduction in hours, lateral transfers, and voluntary demotions to vacant, funded positions in classes not scheduled for layoffs within the department, as well as to other departments not experiencing funding reductions or shortfalls when it is a viable operational alternative for the department(s).
- e. Review various alternatives which will help mitigate the impact of the layoff by working through the Tactical Employment Team program (TET) to:
  - 1. Maintain an employee skills inventory bank to be used as a basis for referrals to other employment opportunities.
  - 2. Determine if there are other positions to which employees may be transferred.
  - 3. Refer interested persons to vacancies which occur in other job classes for which they qualify and can use their layoff eligibility.
  - 4. Establish workshops to aid laid off employees in areas such as resume preparation, alternate career counseling, job search strategy, and interviewing skills.
- f. When it appears to the Department Head and/or Labor Relations Manager that the Board of Supervisors may take action which will result in the layoff of employees in a representation unit, the Labor Relations Manager shall notify the Association of the possibility of such layoffs and shall meet and confer with the Association regarding the implementation of the action.

### **7.2 Separation Through Layoff**

- A. Grounds for Layoff. Any employee(s) having permanent status in position(s) in the merit service may be laid off when the position is no longer necessary, or for reasons of economy, lack of work, lack of funds or for such other reason(s) as the Board of Supervisors deems sufficient for abolishing the position(s).
- B. Order of Layoff. The order of layoff in a department shall be based on inverse seniority in the class of positions, the employee in that department with least seniority being laid off first and so on.
- C. Layoff By Displacement.

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1. In the Same Class. A laid off permanent full time employee may displace an employee in the department having less seniority in the same class who occupies a permanent-intermittent or permanent part-time position, the least senior employee being displaced first.
2. In the Same Level or Lower Class. A laid off or displaced employee who had achieved permanent status in a class at the same or lower salary level as determined by the salary schedule in effect at the time of layoff may displace within the department and in the class of an employee having less seniority; the least senior employee being displaced first, and so on with senior displaced employees displacing junior employees.

### **D. Particular Rules on Displacing.**

1. Permanent-intermittent and permanent part-time employees may displace only employees holding permanent positions of the same type respectively.
2. A permanent full time employee may displace any intermittent or part-time employee with less seniority 1) in the same class or, 2) in a class of the same or lower salary level if no full time employee in a class at the same or lower salary level has less seniority than the displacing employees.
3. Former permanent full time employees who have voluntarily become permanent part-time employees for the purpose of reducing the impact of a proposed layoff with the written approval of the Director of Human Resources or designee retain their permanent full time employee seniority rights for layoff purposes only and may in a later layoff displace a full time employee with less seniority as provided in these rules.

### **E. Seniority.** An employee's seniority within a class for layoff and displacement purposes shall be determined by adding the employee's length of service in the particular class in question to the employee's length of service in other classes at the same or higher salary levels as determined by the salary schedule in effect at the time of layoff. Employees reallocated or transferred without examination from one class to another class having a salary within five percent (5%) of the former class shall carry the seniority accrued in the former class into the new class.

Employees reallocated to a new deep class upon its initiation or otherwise reallocated to a deep class because the duties of the position occupied are appropriately described in the deep class shall carry into the deep class the seniority accrued or carried forward in the former class and seniority accrued in other classes which have been included in the deep class.

Service for layoff and displacement purposes includes only the employee's last continuous permanent County employment. Periods of separation may not be bridged to extend such service unless the separation is a result of layoff in which case bridging will be authorized if the employee is reemployed in a permanent position within the period of layoff eligibility.

## **SECTION 6 - DAYS AND HOURS OF WORK**

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Approved leaves of absence as provided for in these rules and regulations shall not constitute a period of separation. In the event of ties in seniority rights in the particular class in question, such ties shall be broken by length of last continuous permanent County employment. If there remain ties in seniority rights, such ties shall be broken by counting total time in the department in permanent employment. Any remaining ties shall be broken by random selection among the employees involved.

- F. Eligibility for Layoff List. Whenever any person who has permanent status is laid off, has been displaced, has been demoted by displacement or has voluntarily demoted in lieu of layoff or displacement, or has transferred in lieu of layoff or displacement, the person's name shall be placed on the layoff list for the class of positions from which that person has been removed.
- G. Order of Names on Layoff. First, layoff lists shall contain the names of persons laid off, displaced, or demoted as a result of a layoff or displacement, or who have voluntarily demoted in lieu of layoff or displacement or who have transferred in lieu of layoff or displacement. Names shall be listed in order of layoff seniority in the class from which laid off, displaced, demoted or transferred on the date of layoff, the most senior person listed first. In case of ties in seniority, the seniority rules shall apply except that where there is a class seniority tie between persons laid off from different departments, the tie(s) shall be broken by length of last continuous permanent County employment with remaining ties broken by random selection among the employees involved.
- H. Duration of Layoff and Reemployment Rights. The name of any person granted reemployment privileges shall continue on the appropriate list for a period of two (2) years. Persons placed on layoff lists shall continue on the appropriate list for a period of two (2) years.
- I. Certification of Persons From Layoff Lists. Layoff lists contain the name(s) of person(s) laid off, displaced or demoted by displacement or voluntarily demoted in lieu of layoff or who transferred in lieu of layoff or displacement. When a request for personnel is received from the appointing authority of a department from which an eligible(s) was laid off, the appointing authority shall receive and appoint the eligible highest on the layoff list from the department. When a request for personnel is received from a department from which an eligible(s) was not laid off, the appointing authority shall receive and appoint the eligible highest on the layoff list who shall be subject to a probationary period. A person employed from a layoff list shall be appointed at the same step of the salary range the employee held on the day of layoff.
- J. Removal of Names from Reemployment & Layoff Lists. The Director of Human Resources may remove the name of any eligible from a reemployment or layoff list for any reason listed below:
  - 1. For any cause stipulated in Section 404.1 of the Personnel Management Regulations.

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2. On evidence that the eligible cannot be located by postal authorities.
  3. On receipt of a statement from the appointing authority or eligible that the eligible declines certification or indicates no further desire for appointment in the class.
  4. If three (3) offers of permanent appointment to the class for which the eligible list was established have been declined by the eligible.
  5. If the eligible fails to respond to the Director of Human Resources or the appointing authority within ten (10) days to written notice of certification mailed to the person's last known address.
  6. If the person on the reemployment or layoff list is appointed to another position in the same or lower classification, the name of the person shall be removed.
  7. However, if the first permanent appointment of a person on a layoff list is to a lower class which has a top step salary lower than the top step of the class from which the person was laid off, the name of the person shall not be removed from the layoff list. Any subsequent appointment of such person from the layoff list shall result in removal of that person's name.
- K. Removal of Names from Reemployment and Layoff Certifications. The Director of Human Resources may remove the name of any eligible from a reemployment or layoff certification if the eligible fails to respond within five (5) days to a written notice of certification mailed to the person's last known address.

**7.3 Notice.** The County agrees to give employees scheduled for layoff at least ten (10) work days notice prior to their last day of employment.

**7.4 Special Employment Lists.** The County will establish a TET Employment Pool which will include the names of all laid off County employees. Special employment lists for job classes may be established from the pool. Persons placed on a special employment list must meet the minimum qualifications for the class. An appointment from such a list will not affect the individual's status on a layoff list(s).

**7.5 Reassignment of Laid Off Employees.** Employees who displaced within the same classification from full time to part-time or intermittent status in a layoff, or who voluntarily reduced their work hours to reduce the impact of layoff, or who accepted a position of another status than that from which they were laid off upon referral from the layoff list, may request reassignment back to their pre-layoff status (full time or part-time or increased hours). The request must be in writing in accord with each department's reassignment bid or selection process. Employees will be advised of the reassignment procedure to be followed to obtain reassignment back to their former status at the time of the workforce reduction. The most senior laid off employee in this status who requests such a reassignment will be selected for the vacancy; except when a more senior laid off individual remains on the layoff list and has not been appointed back to

## **SECTION 8 - HOLIDAYS**

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the class from which laid off, a referral from the layoff list will be made to fill the vacancy.

### **SECTION 8 - HOLIDAYS**

**8.1 Holidays Observed.** The County will observe the following holidays:

- A. January 1st, known as New Year's Day  
Third Monday in January, known as  
Dr. M. L. King, Jr. Day  
Third Monday in February, known as President's Day  
The last Monday in May, known as Memorial Day  
June 19<sup>th</sup>, known as Juneteenth  
July 4th, known as Independence Day  
First Monday in September, known as Labor Day  
November 11th, known as Veterans Day  
Fourth Thursday in November, known as Thanksgiving Day  
Friday after Thanksgiving Day  
December 25th, known as Christmas Day

Such other days as the Board of Supervisors may by resolution designate as holidays.

Any holiday observed by the County that falls on a Saturday is observed on the preceding Friday and any holiday that falls on a Sunday is observed on the following Monday.

For employees who work in twenty-four (24) hour facilities and are assigned to rotating shifts, any holiday that falls on a Saturday will be observed on a Saturday, and any holiday that falls on a Sunday will be observed on a Sunday.

- B. Each full-time employee will accrue two (2) hours of personal holiday credit per month. Such personal holiday time may be taken in one (1) minute increments, and preference of personal holidays will be given to employees according to their seniority in their department as reasonably as possible. No employee may accrue more than forty (40) hours of personal holiday credit. On separation from County service, an employee will be paid for any unused personal holiday credits at the employee's then current pay rate.

### **8.2 Holiday is NOT Worked and Holiday Falls on Scheduled Work Day**

- A. **Holiday Observed – Full-time Employees:** Full-time employees are entitled to observe a holiday (eight (8) hours off), without a reduction in pay, whenever a holiday is observed by the County.
- B. **Holiday Observed in Excess of Eight (8) hours – Full-time Employees:** When a holiday falls on a full-time employee's scheduled workday, the employee is entitled to only eight (8) hours off without a reduction in pay. If the workday is a nine (9) hour day, the employee must use one (1) hour of non-sick leave

## **SECTION 8 - HOLIDAYS**

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accruals. If the workday is a ten (10) hour day, the employee must use two (2) hours of non-sick leave accruals. If the workday is a twelve (12) hour day, the employee must use four (4) hours of non-sick leave accruals. If the employee does not have any non-sick leave accrual balances, leave without pay (AWOP) will be authorized.

- C. **Holiday Observed- Part-time Employees:** Whenever a holiday is observed by the County, a part-time employee is entitled to observe the holiday (hours off) in the same ratio as his/her number of position hours bears to forty (40) hours, multiplied by eight (8) hours, without a reduction in pay. For example, a part-time employee whose position hours are 24 hours per week is entitled to 4.8 hours off work on a holiday (24/40 multiplied by 8 = 4.8). Hereinafter, the number hours produced by this calculation will be referred to as the “part-time employee’s holiday hours.”
- D. **Holiday Observed in Excess of Eight (8) hours - Part-time Employees:** When a holiday falls on a part-time employee’s scheduled workday, the employee is entitled to only the “part-time employee’s holiday hours” off without a reduction in pay. For example, if the workday is a six (6) hour day and the employee is a 24/40 hour employee entitled to 4.8 hours off without a reduction of pay in recognition of the holiday, the employee must use 1.2 hours of non-sick leave accruals. If the employee does not have any non-sick leave accrual balances, leave without pay (AWOP) will be authorized.

### **8.3 Holiday is NOT Worked and Holiday Falls on Scheduled Day Off**

- A. **Full-Time Employee:** When a holiday is observed by the County on the scheduled day off of a full-time employee, the employee is entitled to take eight (8) hours off, without a reduction in pay, in recognition of the holiday.
1. **Employee Works on his/her Next Scheduled Work Day Following the Holiday:** When a full time employee works on his/her next scheduled work day following the holiday, the employee is entitled to receive his/her regular salary.
  2. **Employee does NOT work on his/her Next Scheduled Work Day Following the Holiday:** When a full time employee does NOT work on his/her next scheduled work day following the holiday, the employee is entitled to the day off, without a reduction in pay, in recognition of his/her regularly scheduled day off.
  3. The County retains the right to decide whether an employee will work or not work on the next scheduled work day following a holiday.
- B. **Part-Time Employee:** When a holiday is observed by the County on the scheduled day off of a part-time employee, in recognition of the holiday the

## **SECTION 9 - VACATION LEAVE**

employee is entitled to take the amount of “part-time employee’s holiday hours” off without a reduction in pay.

1. **Employee Works on his/her Next Scheduled Work Day Following the Holiday:** When a part-time employee works on his/her next scheduled work day following the holiday, the employee is entitled to receive his/her regular salary.
2. **Employee does NOT work on his/her Next Scheduled Work Day Following the Holiday:** When a part-time employee does NOT work on his/her next scheduled work day following the holiday, the employee is entitled to take the amount of “part-time employee’s holiday hours” off without a reduction in pay in recognition of his/her regularly scheduled day off.
3. The County retains the right to decide whether an employee will work or not work on the next scheduled work day following a holiday.

## **SECTION 9 - VACATION LEAVE**

**9.1 Vacation Allowance.** Employees in permanent positions are entitled to vacation with pay. Accrual is based upon straight time hours of working time per calendar month of service and begins on the date of appointment to a permanent position. Increased accruals begin on the first of the month following the month in which the employee qualifies. Accrual for portions of a month shall be in minimum amounts of one (1) hour calculated on the same basis as for partial month compensation pursuant to Section 5.5 of this MOU.

Vacation credits may be taken in one (1) minute increments and may not be rounded. Vacation may not be taken during the first six (6) months of employment (not necessarily synonymous with probationary status) except where sick leave has been exhausted; and none shall be allowed in excess of actual accrual at the time vacation is taken.

**9.2 Vacation Accrual Rates.** All employees shall accrue vacation credit as follows:

<u>Length of Service</u>	<u>Monthly Accrual Hours</u>	<u>Maximum Cumulative Hours</u>
Under 11 years	10	240
11 years	10-2/3	256
12 years	11-1/3	272
13 years	12	288
14 years	12-2/3	304
15 through 19 years	13-1/3	320
20 through 24 years	16-2/3	400
25 through 29 years	20	480
30 years and up	23-1/3	560

## **SECTION 9 - VACATION LEAVE**

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**9.3 Accrual During Leave Without Pay.** No employee who has been granted a leave without pay shall accrue any vacation credit during the time of such leave, nor shall an employee who is absent without pay accrue vacation credit during the absence. Exception: Employees on unpaid military leave shall accrue vacation credits.

**9.4 Vacation Allowance for Separated Employees.** On separation from County service, an employee shall be paid for any unused vacation credits at the employee's then current pay rate.

**9.5 Pro-rated Accruals.** Employees in permanent part-time and permanent-intermittent positions shall accrue vacation benefits on a prorated basis as provided in Resolution 81/1165, Section 32-2.006.

**9.6 Vacation Leave on Reemployment From a Layoff List.** Employees with six months or more service in a permanent position prior to their layoff who are employed from a layoff list, shall be considered as having completed six months tenure in a permanent position for the purpose of vacation leave. The appointing authority or designee will advise the Auditor-Controller's Payroll Unit in each case where such vacation is authorized so that appropriate payroll system override actions can be taken.

## **SECTION 10 - SICK LEAVE**

**10.1 Purpose.** The purpose of paid sick leave is to insure employees against loss of pay for temporary absences from work due to illness or injury. Sick leave may be used only as authorized; it is not paid time off which employees may use for personal activities.

**10.2 Accrual.** Sick leave credits accrue at the rate of eight (8) working hours credit for each completed month of service. Employees who work a portion of a month are entitled to a pro rata share of the monthly sick leave credit computed on the same basis as is partial month compensation.

Credits to and charges against sick leave are made in minimum amounts of one (1) minute increments and may not be rounded. Unused sick leave credits accumulate from year to year. When an employee is separated, other than through retirement, accumulated sick leave credits shall be cancelled, unless the separation results from layoff in which case the accumulated credits shall be restored if the employee is reemployed in a permanent position within the period of his layoff eligibility.

Upon retirement, an employee's accumulated sick leave shall be converted to retirement time on the basis of one (1) day of retirement service credit for each day of accumulated sick leave credit.

Accumulated paid sick leave credits may be used, subject to appointing authority approval, by an employee in pay status, but only in the following instances:



## **SECTION 9 - VACATION LEAVE**

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- a. An employee may use paid sick leave credits when the employee is off work because of a temporary illness or injury.
- b. Sick leave may be used by permanently disabled employees until all accruals of the employee have been exhausted or until the employee is retired by the Retirement Board subject to the conditions listed below. For the purposes of this Section 10, permanent disability shall mean the employee suffers from a disabling physical injury or illness and is thereby prevented from engaging in any County occupation for which he or she is qualified by reason of education, training or experience. Sick leave credits may be used under this provision only when the following requirements are met:
  1. An application for retirement due to disability has been filed with the Retirement Board; and
  2. Satisfactory medical evidence of such disability is received by the appointing authority within thirty (30) days of the start of use of sick leave for permanent disability. The appointing authority may review medical evidence and order further examination as he deems necessary, and may terminate use of sick leave when such further examination demonstrates that the employee is not disabled, or when the appointing authority determines that the medical evidence submitted by the employee is insufficient, or where the above conditions have not been met.
- c. Communicable Disease. An employee may use paid sick leave credits while under a physician's orders to remain secluded due to exposure to a communicable disease.
- d. Sick Leave Utilization for Pregnancy Disability. Every female employee shall be entitled to at least four (4) months leave of absence on account of pregnancy disability and to use available sick leave or vacation pay entitlements during such leave.
  1. Application for such leave must be made by the employee to the appointing authority accompanied by a written statement of disability from the employee's attending physician. The statement must address itself to the employee's general physical condition having considered the nature of the work performed by the employee, and it must indicate the date of the commencement of the disability as well as the date the physician anticipates the disability to terminate. The appointing authority retains the right to medical review of all requests for such leave.
  2. If a female employee does not apply for sick leave and the appointing authority believes that the employee is not able to properly perform her work or that her general health is impaired due to disability caused or contributed to by pregnancy, miscarriage, abortion, childbirth or recovery therefrom, the employee shall be required to undergo a physical examination by a physician selected by the County, and the cost of such examination shall be borne by the County. Should the medical report so

## **SECTION 9 - VACATION LEAVE**

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recommend, a mandatory leave shall be imposed upon the employee for the duration of the disability.

3. If all accrued sick leave has been utilized by the employee, the employee shall be considered on leave without pay.
- e. Medical & Dental Appointments. An employee may use paid sick leave credits for medical and dental appointments as follows:
1. For working time used in keeping medical and dental appointments for the employee's own care; and
  2. For working time (not over forty (40) hours in each fiscal year) used by an employee for pre-scheduled medical and dental appointments for an immediate family member living in the employee's home and for children and parents who may reside outside of the employee's home. Such use of sick leave credits shall be accounted for by the department on a fiscal year basis. Any balance of the forty (40) hours remaining at the end of the fiscal year shall not be carried over to the next year; departments shall notify the employee if the maximum allowance is reached. Authorization to use sick leave for this purpose is contingent on availability of accumulated sick leave credits; it is not an additional allotment of sick leave which employees may charge.
- f. Emergency Care of Family. An employee may use paid sick leave for working time used in cases of illness, or injury to, an immediate family member living in the employee's home, or for children and parents who may reside outside of the employee's home.
- g. Death of Family Member. An employee may use said sick leave credits for absence from work because of a death in the employee's immediate family, but this shall not exceed three (3) working days plus up to two (2) days of work time for necessary travel.
- h. Definition of Immediate Family. For the purposes of this Section 10 the immediate family shall be restricted to the spouse, son, stepson, daughter, stepdaughter, father, stepfather, mother, stepmother, brother, sister, grandparent, grandchild, aunt, uncle, father-in-law, mother-in-law, son-in-law, daughter-in-law, brother-in-law, sister-in-law or domestic partner of an employee.
- i. Baby/Child Bonding. To bond with the employee's newborn or placement of a child in an employee's family or adoption or foster care, an employee eligible for baby/child bonding leave pursuant to the Family and Medical Leave Act (FMLA) and California Family Rights Act (CFRA) may use sick leave credits for such baby/child bonding leave.
- 10.3 Administration of Sick Leave.** Accumulated paid sick leave credits may not be used in the following situations:

## **SECTION 9 - VACATION LEAVE**

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- a. Self-inflicted Injury. For time off from work for an employee's illness or injury caused by his or her willful misconduct.
- b. Vacation. For an employee's illness or injury while the employee is on vacation except when extenuating circumstances exist and the appointing authority approves.
- c. Not in Pay Status. When the employee would otherwise be eligible to use paid sick leave credits but is not in a pay status.

The proper administration of sick leave is a responsibility of the employee and the department head. Employees are responsible for notifying their respective division of an absence as early as possible prior to the commencement of their work shift and in accordance with divisional operational requirements. Notification shall include the reason and possible duration of the absence. Employees are responsible for keeping their department informed of their continuing condition and probable date of return to work. Employees are responsible for obtaining advance approval from their appointing authority or designee for the schedule time of prearranged personal or family medical and dental appointments.

The use of sick leave may be denied if these procedures are not followed. Abuse of sick leave on the part of the employee is cause for disciplinary action. To ascertain the propriety of claims against sick leave, the department head may make such investigations as he deems necessary including medical verification of illness.

### **10.4 Disability.**

- A. An employee physically or mentally incapacitated for the performance of duty is subject to dismissal, suspension or demotion, subject to the County Employees Retirement Law of 1937. An appointing authority after giving notice may place an employee on leave if the appointing authority has filed an application for disability retirement for the employee, or whom the appointing authority believes to be temporarily or permanently physically or mentally incapacitated for the performance of the employees' duties.
- B. An appointing authority who has reasonable cause to believe that there are physical or mental health conditions present in an employee which endanger the health or safety of the employee, other employees, or the public, or which impair the employee's performance of duty, may order the employee to undergo at County expense and on the employee's paid time, a physical, medical and/or psychiatric examination by a licensed physician or psychologist and receive a report of the findings on such examination. If the examining physician or psychologist recommends that treatment for physical or mental health problems, including leave, are in the best interests of the employee or the County in relation to the employee overcoming any disability and/or performing his or her duties the appointing authority may direct the employee to take such leave and/or undergo such treatment.

## **SECTION 9 - VACATION LEAVE**

- C. Leave due to temporary or permanent disability shall be without prejudice to the employee's right to use sick leave, vacation, or any other benefit to which the employee is entitled other than regular salary. The Director of Human Resources may order lost pay restored for good cause and subject to the employee's duty to mitigate damages.
- D. Before an employee returns to work from any absence for illness or injury, other leave of absence or disability leave, exceeding two (2) weeks in duration, the appointing authority may order the employee to undergo at County expense a physical, medical, and/or psychiatric examination by a licensed physician or psychologist, and may consider a report of the findings on such examination. If the report shows that such employee is physically or mentally incapacitated for the performance of duty, the appointing authority may take such action as he deems necessary in accordance with appropriate provisions of this MOU.
- E. Before an employee is placed on an unpaid leave of absence or suspended because of physical or mental incapacity under (A) or (B) above, the employee shall be given notice of the proposed leave of absence or suspension by letter or memorandum, delivered personally or by certified mail, containing the following:
  - 1. a statement of the leave of absence or suspension proposed;
  - 2. the proposed dates or duration of the leave or suspension which may be indeterminate until a certain physical or mental health condition has been attained by the employee;
  - 3. a statement of the basis upon which the action is being taken;
  - 4. a statement that the employee may review the materials upon which the action is taken;
  - 5. a statement that the employee has until a specified date (not less than seven (7) work days from personal delivery or mailing of the notice) to respond to the appointing authority orally or in writing.
- F. Pending response to the notice the appointing authority for cause specified in writing may place the employee on a temporary leave of absence, with pay.
- G. The employee to whom the notice has been delivered or mailed shall have seven (7) work days to respond to the appointing authority either orally or in writing before the proposed action may be taken.
- H. After having complied with the notice requirements above, the appointing authority may order the leave of absence or suspension in writing stating specifically the basis upon which the action is being taken, delivering the order to the employee either personally or by certified mail, effective either upon personal delivery or deposit in the U.S. Postal Service.

## **SECTION 9 - VACATION LEAVE**

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- I. An employee who is placed on leave or suspended under this section may, within ten (10) calendar days after personal delivery or mailing to the employee of the order, appeal the order in writing through the Director of Human Resources to the Merit Board. Alternatively, the employee may file a written election with the Director of Human Resources waiving the employee's right to appeal to the Merit Board in favor of appeal to a Disability Review Arbitrator.
  
- J. In the event of an appeal either to the Merit Board or the Disability Review Arbitrator, the employee has the burden of proof to show that either:
  - 1. the physical or mental health condition cited by the appointing authority does not exist, or
  - 2. the physical or mental health condition does exist, but it is not sufficient to prevent, preclude, or impair the employee's performance of duty, or is not sufficient to endanger the health or safety of the employee, other employees, or the public.
  
- K. If the appeal is to the Merit Board, the order and appeal shall be transmitted by the Director of Human Resources to the Merit Board for hearing under the Merit Board's Procedures, Section 1114-1128 inclusive. Medical reports submitted in evidence in such hearings shall remain confidential information and shall not be a part of the public record.
  
- L. If the appeal is to a Disability Review Arbitrator, the employee (and his representative) will meet with the County's representative to mutually select the Disability Review Arbitrator, who may be a de facto arbitrator, or a physician, or a rehabilitation specialist, or some other recognized specialist mutually selected by the parties. The arbitrator shall hear and review the evidence. The decision of the Disability Review Arbitrator shall be binding on both the County and the employee. The scope of the Arbitrator's review shall be restricted as follows:
  - 1. Scope of the Arbitrator's Review.
    - a. The arbitrator may affirm, modify or revoke the leave of absence or suspension.
    - b. The arbitrator may make his decision based only on evidence submitted by the County and the employee.
    - c. The arbitrator may order back pay or paid sick leave credits for any period of leave of absence or suspension if the leave or suspension is found not to be sustainable, subject to the employee's duty to mitigate damages.
    - d. The arbitrator's fees and expenses shall be paid one-half by the County and one-half by the employee or employee's Association.

## **SECTION 9 - VACATION LEAVE**

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### **10.5 Workers' Compensation.**

- A. State Labor Code 4850 Pay. Law enforcement officers as defined in State Labor Code 4850 who are members of the Contra Costa County Retirement System continue to receive full salary benefits in lieu of temporary disability during any absence from work which qualifies for Workers' Compensation benefits.

Currently, the maximum 4850 pay is one (1) year for any injury or illness. To be eligible for this benefit the employee must be under the care of a physician. All 4850 pay shall be approved by the County Administrator's Office, Risk Management Division.

- B. Sick Leave and Vacation. Sick leave and vacation shall accrue in accordance with the provision of State Labor Code 4850.
- C. 4850 Pay Beyond One Year. If an injured employee remains eligible for Workers' Compensation temporary disability benefits beyond one (1) year, full salary will continue by integrating sick leave and/or vacation accruals with Workers' Compensation benefits (use of vacation accruals must be approved by the department and the employee). If salary integration is no longer available because accruals are exhausted, Workers' Compensation benefits will be paid directly to the employee as prescribed by Workers' Compensation laws.
- D. Rehabilitation Integration. An injured employee who is eligible for Workers' Compensation rehabilitation temporary disability benefits and who has exhausted 4850 pay eligibility will continue to receive full salary by integrating sick leave and/or vacation accruals with Workers' Compensation rehabilitation temporary disability benefits. When these accruals are exhausted, the rehabilitation temporary disability benefits will be paid directly to the employee as prescribed by Workers' Compensation laws.
- E. Health Insurance. The County contribution to the employee's group insurance plan(s) continues during the 4850 pay period and during integration of sick leave or vacation with Workers' Compensation benefits.
- F. Integration Formula. An employee's sick leave and/or vacation charges shall be calculated as follows:  $C = 8 [1 - (W \div S)]$

C = Sick leave or vacation charge/day (in hrs.)

W = Statutory Workers' Compensation per mo.

S = Monthly salary

### **10.6 Workers' Compensation & Continuing Pay for Non-Sworn Employees.**

- A. Waiting Period.
1. Employees who leave work as a result of an on the job injury will have the balance of that day charged to sick leave and/or vacation accruals. This

## **SECTION 9 - VACATION LEAVE**

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will be considered as the last day worked for purposes of determining Workers' Compensation benefits.

2. There is a three (3) calendar day waiting period before Workers' Compensation benefits commence. If the injured worker loses any time on the day of injury, that day counts as day one (1) of the waiting period. If the injured worker does not lose time on the day of injury, the waiting period will be the first three (3) calendar days the employee does not work as a result of the injury. The time the employee is scheduled to work during this waiting period will be charged to the employee's sick leave and/or vacation accruals. In order to qualify for Workers' Compensation the employee must be under the care of a physician. Temporary compensation is payable on the first three (3) days of disability when the injury necessitates hospitalization, or when the disability exceeds fourteen (14) days.

### **B. Continuing Pay.**

1. A permanent employee shall receive 70% of regular monthly salary during any period of compensable temporary disability absence not to exceed one year. "Compensable temporary disability absence" for the purpose of this Section, is any absence due to work connected disability which qualifies for temporary disability compensation under Workers' Compensation Law set forth in Division 4 of the California Labor Code. When any disability becomes medically permanent and stationary, the salary provided by this Section shall terminate. The employee shall return to the County all temporary disability payments received by him from any County funded Workers' Compensation or other County wage replacement program. No charge shall be made against sick leave or vacation for these salary payments. Sick leave and vacation rights shall not accrue for those periods during which continuing pay is received.

The maximum period of continuing pay for any one injury or illness shall be up to one (1) year from the date of temporary disability.

If Workers' Compensation becomes taxable, the County agrees to restore the benefit to 100% of monthly salary.

2. Continuing pay begins at the same time that temporary Workers' Compensation starts and continues until the temporary disability ends, or until one (1) year from the date of temporary disability payments, whichever comes first, provided the employee remains in an active employed status. Continuing pay is automatically terminated on the date an employee is separated from County service by resignation, retirement, layoff, suspension or any other action that determines the employee is no longer employed by the County. In these instances, employee will be paid Workers' Compensation benefits as prescribed by Workers' Compensation laws. All continuing pay will be cleared through the County Administrator's Office, Risk Management Division.

## **SECTION 11 - LEAVE OF ABSENCE**

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- C. Whenever an employee who has been injured on the job and has returned to work is required by an attending physician to leave work for treatment during working hours the employee shall be allowed time off up to three (3) hours for such treatment without loss of pay or benefits. Said visits are to be scheduled contiguous to either the beginning or end of the scheduled work day whenever possible. This provision applies only to injuries/illnesses that have been accepted by the County as a job connected injury.
- D. Full Pay Beyond One Year. If an injured employee remains eligible for temporary disability beyond one (1) year, the employee's applicable salary will continue by integrating sick leave and/or vacation accruals with Workers' Compensation benefits. If salary integration is no longer available, Workers' Compensation benefits will be paid directly to the employee as prescribed by Workers' Compensation laws.
- E. Rehabilitation Integration. An injured employee who is eligible for Workers' Compensation Rehabilitation Temporary Disability benefits and whose disability is medically permanent and stationary will continue to receive his/her applicable salary by integrating sick leave and/or vacation accruals with Workers' Compensation Rehabilitation Temporary Disability benefits until those accruals are exhausted. Thereafter, the Rehabilitation Temporary Disability benefits will be paid directly to the employee.
- F. Health Insurance. The County contribution to the employee's group insurance plan(s) continues during the continuing pay period and during integration of sick leave or vacation with Workers' Compensation benefits.
- G. Method of Integration. An employee's sick leave and/or vacation charges shall be calculated as follows:  $C = 8 [1 - (W \div S)]$

C = Sick leave or vacation charge per day (in hours)  
W = Statutory Workers' Compensation for a month  
S = Monthly salary

**10.7 Accrual During Leave Without Pay.** No employee who has been granted a leave without pay or an unpaid military leave shall accrue any sick leave credits during the time of such leave nor shall an employee who is absent without pay accrue sick leave credits during the absence.

## **SECTION 11 - LEAVE OF ABSENCE**

**11.1 Leave Without Pay.** Any employee who has permanent status in the classified service may be granted a leave of absence without pay upon written request, approved by the appointing authority; provided, however, that leaves under the Pregnancy Disability Leave Act, Family and Medical Leave Act (FMLA), and California Family Rights Act (CFRA) shall be granted in accordance with applicable state and federal law.



## **SECTION 11 - LEAVE OF ABSENCE**

**11.2 General Administration - Leaves of Absence.** Requests for leave without pay shall be made in writing and shall state specifically the reason for the request, the date when it is desired to begin the leave and the probable date of return.

- A. Leave without pay may be granted for any of the following reasons:
1. Employee's own illness, disability, or serious health condition;
  2. pregnancy or pregnancy disability;
  3. family care for family members as defined in Section 11.3.A;
  4. to take a course of study such as will increase the employee's usefulness on return to the position;
  5. for other reasons or circumstances acceptable to the appointing authority.
- B. An employee should request a leave of absence at least thirty (30) days before the leave is to begin if the need for the leave is foreseeable. If the need is not foreseeable, the employee must provide written notice to the employer of the need for family care leave as soon as possible and practical.
- C. An appointing authority may extend such leave for additional periods. The procedure in granting extensions shall be the same as that in granting the original leave, provided that the request for extension must be made not later than thirty (30) calendar days before the expiration of the original leave.

### **11.3 Family and Medical Leave Act (FMLA) and/or California Family Rights Act (CFRA)**

- A. Definitions. For Family and Medical Leave Act (FMLA) and/or California Family Rights Act (CFRA) leaves of absence under Section 11, the following definitions apply:
1. Child: A biological, adopted, or foster child, stepchild, legal ward, conservatee, or a child who is under eighteen (18) years of age for whom an employee stands in loco parentis or for whom the employee is the guardian or conservator, or an adult dependent child of the employee.
  2. Parent: A biological, foster, or adoptive parent, a stepparent, legal guardian, conservator, or other person standing in loco parentis to a child.
  3. Spouse: A partner in marriage as defined in Family Code Section 300.
  4. Domestic Partner: As defined in Family Code Section 297.
  5. Serious Health Condition: An illness, injury, impairment, or physical or mental condition which involves either inpatient care in a hospital, hospice or residential health care facility or continuing treatment or continuing

## **SECTION 11 - LEAVE OF ABSENCE**

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supervision by a health care provider (e.g. physician or surgeon) and which, for family care leave only, warrants the participation of a family member to provide care during a period of treatment or supervision, as defined by state and federal law.

6. Certification for Family and Medical Leave Act (FMLA)/California Family Rights Act (CFRA): A written communication to the employer from a health care provider of an employee with a serious health condition or illness or from a health care provider of a person for whose care the leave is being taken which need not identify the serious health condition involved, but shall contain:
  - a. the date, if known, on which the serious health condition commenced;
  - b. the probable duration of the condition;
  - c. for family care, an estimate of the frequency and duration of the leave required to render care or supervision for the family member;
  - d. for an employee's serious health condition, a statement whether the employee is able to work, or is unable to perform one or more of the essential functions of his/her position;
  - e. if for intermittent leave or a reduced work schedule leave, the certification should indicate the intermittent leave or reduced work schedule needed for the employee's serious health condition or for the care of the employee's family member and its expected duration.
7. Comparable Positions: A position with the same or similar duties and pay which can be performed at the same or similar geographic location as the position held prior to the leave. Ordinarily, the job assignment will be the same duties in the same program area located in the same city, although specific clients, caseload, co-workers, supervisor(s), or other staffing may have changed during an employee's leave.

- B. Section 11.2 notwithstanding, any employee who has permanent status, been employed by the County for at least twelve (12) months and who has worked at least 1250 hours in the twelve (12) months immediately preceding the start of leave shall be granted upon request to the appointing authority, a leave of absence due to the employee's serious health condition or for Family and Medical Leave Act (FMLA) and California Family Rights Act (CFRA) for up to twelve (12) weeks during a rolling twelve (12) month period (measured backward from the date an employee uses any FMLA leave) in accordance with the following provisions:

Example: An employee takes time away from work due to the birth of their child in May. The leave period lasts twelve (12) weeks. In November, they are

## **SECTION 11 - LEAVE OF ABSENCE**

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scheduled for surgery. Their leave request in November cannot be counted towards FMLA because they have already utilized their twelve (12) week entitlement during their leave in May.

1. medical leave of absence for the employee's own serious health condition which makes the employee unable to perform the functions of the employee's position; or
2. FMLA/CFRA leave of absence without pay for reason of the birth of a child of the employee, the placement of a child with an employee in connection with the adoption or foster care of the child by the employee, or the serious illness or health condition of a child, parent, spouse, or domestic partner of the employee.

The employee may be asked to provide certification of the need for FMLA/CFRA. Additional period(s) of family care or medical leave may be granted by the appointing authority.

- C. Intermittent Use of Leave. The twelve (12) week entitlement may be in broken periods, intermittently on a regular or irregular basis, or may include reduced work schedules depending on the specific circumstances and situations surrounding the request for leave. The twelve (12) weeks may include use of appropriate available paid leave accruals when accruals are used to maintain pay status, but use of such accruals is not required beyond that specified in Section 11.6.B below. When paid leave accruals are used for FMLA/CFRA leave, such time shall be counted as a part of the twelve (12) week entitlement.
- D. Use for Parents. In the situation where both parents are employed by the County, the FMLA/CFRA entitlement based on the birth, adoption or foster care of a child is twelve (12) weeks each during a "rolling" twelve (12) month period measured backward from the date the employee uses his/her FMLA/CFRA leave.

**11.4 Pregnancy Disability Leave.** Insofar as pregnancy disability leave is used under Section 10.2.D - Sick Leave Utilization for Pregnancy Disability, that time will not be considered a part of the twelve (12) week California Family Rights Act (CFRA) leave.

### **11.5 Group Health Plan Coverage.**

- A. During Leave of Absence. Employees who were members of one of the group health plans prior to commencement of their leave of absence can maintain their health plan coverage with the County contribution by maintaining their employment in pay status as described in Section 11.6. In order to maintain such coverage, employees are required to pay timely the full employee contribution to maintain their group health plan coverage, either through payroll deduction or by paying the County directly.

## **SECTION 11 - LEAVE OF ABSENCE**

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- B. During Family Medical Leave Act (FMLA)/California Family Rights Act (CFRA) Leave. During the twelve (12) weeks of an approved FMLA/CFRA leave under Section 11.3 above, the County will continue its contribution for such health plan coverage even if accruals are not available for use to maintain pay status as required under Section 11.6. In order to maintain such coverage, employees are required to pay timely the full employee contribution to maintain their group health plan coverage, either through payroll deduction or by paying the County directly.

### **11.6 Leave Without Pay - Use of Accruals.**

- A. All Leaves of Absence. During the first twelve (12) month period of any leave of absence without pay, an employee may elect to maintain pay status each month by using at least 0.1 hour of available sick leave (if so entitled under Section 10 - Sick Leave), vacation, floating holiday, compensatory time off or other accruals or entitlements; in other words, during the first twelve (12) months, a leave of absence without pay may be broken into segments and accruals used on a monthly basis at the employee's discretion. After the first twelve (12) months, the leave period may not be broken into segments and accruals may not be used, except when required by SDI/Sick Leave Integration.
- B. Family and Medical Leave Act (FMLA)/California Family Rights Act (CFRA). During the twelve (12) weeks of an approved FMLA/CFRA leave, if a portion of that leave will be on a leave of absence without pay, the employee will be required to use at least 0.1 hour of sick leave (if so entitled under Section 10 - Sick Leave), vacation, floating holiday, compensatory time off or other accruals or entitlements if such are available, although use of additional accruals is permitted under subsection A above.
- C. Sick leave accruals may not be used during any leave of absence, except as allowed under Section 10 - Sick Leave.

**11.7 Military Leave.** Any employee who is required to serve as a member of the State Militia or the United States Army, Navy, Air Force, Marine Corps, Coast Guard or any division thereof shall be granted a military leave for the period of such service, up to a maximum of five (5) years as permitted by the federal Uniformed Services Employment & Reemployment Rights Act (USERRA), plus ninety (90) days. An employee who volunteers for such service shall be granted a leave of absence if necessary in accordance with applicable state or federal laws. Upon the termination of such service or upon honorable discharge, the employee shall be entitled to return to his/her position in the classified service without any loss of standing of any kind whatsoever provided such position still exists, the employee is otherwise qualified, and the employee's cumulative military service does not exceed five (5) years for reemployment purposes as defined in USERRA.

An employee who has been granted a military leave shall not, by reason of such absence, suffer any loss of vacation, holiday, or sick leave privileges which may be accrued at the time of such leave, nor shall the employee be prejudiced thereby with reference to salary adjustments or continuation of employment. For purposes of

## **SECTION 11 - LEAVE OF ABSENCE**

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determining eligibility for salary adjustments or seniority in case of layoff or promotional examination, time on military leave shall be considered as time in County service.

Any employee who has been granted a military leave, may upon return, be required to furnish such evidence of performance of military service or of honorable discharge as the Director of Human Resources may deem necessary.

### **11.8 Return From Leave of Absence.**

- A. Early Return. Whenever an employee who has been granted a leave without pay desires to return before the expiration of such leave, the employee shall submit a request to the appointing authority in writing at least fifteen (15) days in advance of the proposed early return provided, however, that less notification may be approved at the discretion of the appointing authority or his/her designee. Early return is subject to prior approval by the appointing authority. The Human Resources Department shall be notified promptly of such return.
- B. Leave of Absence Reinstatement. Any permanent employee who requests reinstatement to the classification held by the employee in the same department at the time the employee was granted a leave of absence, shall be reinstated to a position in that classification and department and then only on the basis of seniority.
- C. Leave of Absence Replacement. In case of severance from service or displacement by reason of the reinstatement of a permanent employee returning from a leave of absence, the provisions of Section 7 - Seniority, Workforce Reduction, Layoff, & Reassignment shall apply.
- D. Reinstatement From Family Medical Leave Act (FMLA)/California Family Rights Act (CFRA) Leave of Absence. In the case of a family care or medical leave, an employee on a 5/40 schedule shall be reinstated to the same or comparable position if the return to work is after no more than sixty (60) work days of leave from the initial date of a continuous leave, including use of accruals, or within the equivalent on an alternate work schedule. A full time employee taking an intermittent or reduced work schedule leave shall be reinstated to the same or comparable position if the return to work on a full schedule is after no more than 480 hours, including use of accruals, of intermittent or reduced work schedule leave. At the time the original leave is approved, the appointing authority shall notify the employee in writing of the final date to return to work, or the maximum number of hours of leave, in order to guarantee reinstatement to the same or comparable position. An employee on a schedule other than 5/40 shall have the time frame for reinstatement to the same or comparable position adjusted on a pro rata basis.

**11.9 Appeal of Denial.** The decision of the appointing authority on granting or denying leave or early return from leave shall be subject to appeal to the Director of Human Resources and not subject to appeal through the grievance procedure set forth in this MOU.

## **SECTION 12 - JURY DUTY AND WITNESS DUTY**

**11.10 Salary Review While on Leave of Absence.** The salary of an employee who is on leave of absence from a County position on any anniversary date and who has not been absent from the position on leave without pay more than six (6) months during the preceding year shall receive salary increments that may accrue to them during the period of military leave.

**11.11 Unauthorized Absence.** An unauthorized absence from the work site or failure to report for duty after a leave request has been disapproved, revoked, or canceled by the appointing authority, or at the expiration of a leave shall be without pay. Such absence may also be grounds for disciplinary action.

## **SECTION 12 - JURY DUTY AND WITNESS DUTY**

**12.1 Jury Duty.** For purposes of this Section, jury duty shall be defined as any time an employee is obligated to report to the court.

When called for jury duty, County employees, like other citizens, are expected to discharge their jury duty responsibilities.

Employees shall advise their department as soon as possible if scheduled to appear for jury duty.

If summoned for jury duty in a Municipal, Superior, or Federal Court, or a Coroners jury, employees may remain in their regular County pay status, or they may take paid leave (vacation, floating holiday, etc.) or leave without pay and retain all fees and expenses paid to them.

When an employee is summoned for jury duty selection or is selected as a juror in a Municipal, Superior or Federal Court, employees may remain in a regular pay status if they waive all fees (other than mileage), regardless of shift assignment and the following shall apply:

- a. If an employee elects to remain in a regular pay status and waive or surrender all fees (other than mileage), the employee shall obtain from the Clerk or Jury Commissioner a certificate indicating the days attended and noting that fees other than mileage are waived or surrendered. The employee shall furnish the certificate to his department where it will be retained as a department record. No Absence/Overtime Record is required.
- b. An employee who elects to retain all fees must take leave (vacation, floating holiday, etc.) or leave without pay. No court certificate is required but an Absence/Overtime Record must be submitted to the department payroll clerk.

Employees are not permitted to engage in any employment regardless of shift assignment or occupation before or after daily jury service that would affect their ability to properly serve as jurors.

## **SECTION 13 - MEDICAL, DENTAL AND LIFE INSURANCE**

An employee on short notice standby to report to court, whose job duties make short notice response impossible or impractical, shall be given alternate work assignments for those days to enable them to respond to the court on short notice.

When an employee is required to serve on jury duty, the County will adjust that employee's work schedule to coincide with a Monday to Friday schedule for the remainder of their service, unless the employee requests otherwise. Participants in 9/80 or 4/10 work schedules will not receive overtime or compensatory time credit for jury duty on their scheduled days off.

Permanent-intermittent employees are entitled to paid jury duty leave only for those days on which they were previously scheduled to work.

**12.2 Witness Duty.** Employees called upon as a witness or an expert witness in a case arising in the course of their work or the work of another department may remain in their regular pay status and turn over to the County all fees and expenses paid to them other than mileage allowance or they may take vacation leave or leave without pay and retain all fees and expenses.

Employees called to serve as witnesses in private cases or personal matters (e.g., accident suits and family relations) shall take vacation leave or leave without pay and retain all witness fees paid to them.

Retention or waiver of fees shall be governed by the same provisions as apply to jury duty as set forth in Section 16.1 above.

Employees shall advise their department as soon as possible if scheduled to appear for witness duty. Permanent intermittent employees are entitled to paid witness duty only for those days on which they were previously scheduled to work.

## **SECTION 13 - MEDICAL, DENTAL AND LIFE INSURANCE**

**13.1 Health Plan.** The County will provide group health benefits through the California Public Employees' Retirement System (CalPERS) for all permanent full-time employees, and permanent part-time employees regularly scheduled to work at least twenty (20) hours per week in classes represented by DSA. The CalPERS health care program, as regulated by the Public Employees' Medical and Hospital Care Act (PEMHCA), regulations issued pursuant to PEMHCA, and the administration of PEMHCA by CalPERS, controls on all health plan issues for employees who receive health care coverage from CalPERS, including, but not limited to, eligibility, benefit plans, benefit levels, minimum premium subsidies, and costs.

The County will offer active permanent full-time and active permanent part-time employees the option to enroll in a voluntary plan during the County's open enrollment. Employees will pay the full premium cost of the plan. The County will contact with VSP Vision Care for a voluntary vision plan with no co-pays. The vision plan is not available to permanent-intermittent employees.

## **SECTION 13 - MEDICAL, DENTAL AND LIFE INSURANCE**

**13.2 Contra Costa Health Plan (CCHP).** Because CCHP has met the minimum standards required under PEMHCA and is approved as an alternative CalPERS plan option, DSA members and COBRA counterparts may elect to enroll in CCHP under the CalPERS plan rules and regulations.

**13.3 CalPERS Health Plan Monthly Premium Subsidy.** The County's subsidy to the CalPERS monthly health plan premiums is as provided below. The employee must pay any CalPERS health plan premium costs that are greater than the County's subsidy identified in Section 13.3(A).

A. **County Premium Subsidy On and After January 1, 2012.** Beginning on January 1, 2012, the amount of the County premium subsidy that is paid for employees and eligible family members will be as follows:

1. **Health Plans**

Employee/Retiree/Survivor Only	\$ 528.18
Employee/Retiree/Survivor & One Dependent	\$1,056.36
Employee/Retiree/Survivor & Two or more Dependents	\$1,373.27

B. **County Premium Subsidy On and After January 1, 2013.** Beginning on January 1, 2013, the County will pay the monthly premium subsidy amounts for employees and eligible family members that are stated in section A (1) above. In addition, if there is an increase in the Kaiser Bay Area premium for calendar year 2013, the County will pay seventy-five percent (75%) of that increase, and the employees will pay twenty-five percent (25%) of that increase.

C. **County Premium Subsidy On and After January 1, 2014.** For the plan year that begins on January 1, 2014, the County will pay a monthly premium subsidy for each health plan that is equal to the actual dollar monthly premium subsidy that is paid by the County as of November 30, 2013. In addition, if there is an increase in the monthly premium charged by a health plan for 2014, the County and the employee will each pay fifty percent (50%) of that increase. For each calendar year thereafter, the County and the employee will each pay fifty percent (50%) of the monthly premium increase above the 2013 plan premium.

D. Effective January 1, 2014, in the first calendar year that a new health plan is offered, the County monthly premium subsidy will be equal to the corresponding Kaiser monthly premium in the CalPERS region for that health plan. For each calendar year thereafter, the County and the employee will each pay fifty percent (50%) of the monthly premium increase that is above the plan premium for the first year of the new plan.

E. In the event, in whole or in part, that the above County premium subsidy amounts are greater than one hundred percent (100%) of the applicable premium of any plan, for any plan year, the County's contribution will not exceed one hundred percent (100%) of the applicable plan premium.



## **SECTION 13 - MEDICAL, DENTAL AND LIFE INSURANCE**

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**13.4 Dental Plan.** The County may, during the term of this MOU, change dental care providers, so long as the level of benefits provided is not reduced.

**13.5 Dental Plan Contribution.** The County's contribution to the monthly dental plan premiums shall be as provided below. These contributions are provided only for permanent full-time and permanent part-time employees regularly scheduled to work at least twenty (20) hours per week. Permanent-intermittent and permanent part-time employees working less than twenty (20) hour per week may enroll in a dental plan but are not entitled to the County's contribution. Any increases in dental plan costs greater than the County's contributions identified below during the duration of this M.O.U. shall be borne by the employee:

- a. Delta, and PMI Delta Care: County will contribute seventy-seven percent (77%) toward the monthly dental premium. Beginning on January 1, 2014, the County will pay a monthly dental premium subsidy for each dental plan that is equal to the actual dollar monthly premium subsidy that is paid by the County for 2013. If there is an increase in the premium charged by a dental plan for 2014, the County and the employee will each pay fifty percent (50%) of the increase. For each calendar year thereafter, the County and the employee will each pay fifty percent (50%) of the premium increase that is above the 2013 plan premium.
- b. Dental Only: Employees who elect dental coverage as stated above without health coverage will pay one cent (\$.01) per month for such coverage. Beginning on January 1, 2014, the County will pay a monthly dental premium subsidy for each dental plan that is equal to the actual dollar monthly premium subsidy that is paid by the County for 2013. If there is an increase in the premium charged by a dental plan for 2014, the County and the employee will each pay fifty percent (50%) of the increase. For each calendar year thereafter, the County and the employee will each pay fifty percent (50%) of the premium increase that is above the 2013 plan premium.

**13.6 Orthodontia Coverage.** The County will continue to offer Orthodontia coverage to all permanent employees in classes represented by the DSA who participate in a County dental plan. The cost for orthodontia coverage is borne 100% by each enrolled employee. Premium payments are made by payroll deduction or direct pay, as applicable.

**13.7 Rate Information.** The County Benefits Service Unit will make dental plan rate information and, to the extent possible, CalPERS health plan rate information available to employees and departments upon request. In addition, the County Benefits Service Unit will publish and distribute to employees and departments information about rate changes as they occur during the year.

**13.8 Life Insurance Benefit Under Health and Dental Plans.** For permanent employees who are enrolled in a County sponsored health or dental plan as either the primary insured or a dependent, term life insurance in the amount of ten thousand dollars (\$10,000) will be provided by the County.

## **SECTION 13 - MEDICAL, DENTAL AND LIFE INSURANCE**

**13.9 Life Insurance Contribution.** The County will pay the entire premium on behalf of permanent full-time and permanent part-time employees regularly scheduled to work at least twenty (20) hours per week who elect health and/or dental coverage. Permanent-intermittent and permanent part-time employees working less than twenty (20) hours per week may participate in the Life Insurance Plan at their full personal expense, which shall not exceed the County's cost, provided they elect health and/or dental coverage.

**13.10 Premium Payments.** Employee participation in any medical, dental, or life insurance plan is contingent upon the employee authorizing payroll deduction by the County of the employee's share of the premium cost. The County's contribution to health plan and dental plan monthly premiums are payable as follows:

- A. CalPERS Plan (Includes Alternate CCHP Plan). The County's contribution to the health plan premium is payable one (1) month in advance. If an employee's compensation in any month is not sufficient to pay the employee share of the premium, the employee must make up the difference by remitting the amount delinquent to the County. The responsibility for this payment rests solely with the employee.
- B. Dental and Life Insurance Plans. The County's contribution to the dental and life insurance premium (as described in Sections 13.5 and 13.9) is payable monthly. If an employee's compensation in any month is not sufficient to pay the employee share of the premium, the employee must make up the difference by remitting the amount delinquent to the County. The responsibility for this payment rests solely with the employee.

**13.11 Extended Coverage.** An employee on approved leave without pay shall be allowed to continue his/her health/dental/life insurance coverage provided that the employee shall pay their share of the monthly premium by the tenth day of each month, during said leave.

An employee who terminates County employment is covered through the last day of the month in which he/she is paid for County dental plans and through the last day of the month following the month of termination for CalPERS plans. Employees who terminate County employment may continue Group Health/Dental plan coverage to the extent provided under the COBRA regulations.

**13.12 Retirement Coverage.** Upon retirement, employees may, subject to plan requirements, remain in the same County group medical plan if immediately before their retirement they are currently enrolled in one of the County sponsored CalPERS Health Plans or if on authorized leave of absence without pay, they have retained continuous coverage during the leave period.

1. Government Code section 22892 applies to all employees.

## **SECTION 13 - MEDICAL, DENTAL AND LIFE INSURANCE**

2. For employees hired between January 2, 2007 and September 30, 2011 inclusive, the following additional provisions apply:
  - a. When the amount of the employer contribution calculated pursuant to Government Code section 22893 is greater than the amount calculated pursuant to Government Code section 22892, the difference will be payable to employees annually at the completion of the plan year.
  - b. The amounts paid as calculated in paragraphs 1. and 2.a., above, combined shall not exceed the total health benefit premium amount.

### **13.13 Dual Coverage.**

- A. CalPERS Health Plan. Employees must adhere to the rules as established by CalPERS.
- B. On and after January 1, 2012, each employee and retiree may be covered by only a single County health and/or a single County dental plan, including

## **SECTION 13 - MEDICAL, DENTAL AND LIFE INSURANCE**

CalPERS plans. For example, a County employee may be covered under a single County health plan as either the primary insured or the dependent of another County employee or retiree, but not as both the primary insured and the dependent of another County employee or retiree.

- C. On and after January 1, 2012, each dependent may be covered by the health and/or dental plan of only one spouse or one domestic partner. For example, when both parents are County employees, all of their eligible children may be covered as dependents of either, parent, but not both.
- D. For purposes of this Section 13.13 - Dual Coverage, "County" includes the County of Contra Costa and all Board of Supervisors governed special districts, such as the Contra Costa County Fire Protection District.

**13.14 Employee Assistance Program.** Any County contract which provides an employee assistance program applicable to DSA represented employees, including the present contract with Occupational Health Services, shall include the following language:

"Records, including any information whether recorded or not, pertaining to the identity, diagnosis or treatment of any employee or the employee's family dependent(s) which are maintained in connection with the performance of this contract shall be confidential, even as to the employer, and disclosed only under the following circumstances:

- A. When disclosure is authorized with the written and signed consent of the employee or the family dependent(s). Such consent must state:
  - 1. the name of the person or organization to whom disclosure is to be made;
  - 2. the specific type of information to be disclosed;
  - 3. the purpose or need for such disclosure.
- B. When an employee's records are subpoenaed and are not otherwise protected by professional privileged relationships, contractor will notify the employee whose records are subpoenaed immediately by phone, if possible, and in any event in writing as soon as possible. Written communication shall inform the employee of his/her access to DSA for aid if he/she so desires. Contractor will cooperate with employee and/or his legal representative in asserting confidentiality. Subpoenaed records will only be turned over after a court order. The employer bears no responsibility under this paragraph.
- C. Contractor agrees to operate a system of records on individuals in accordance with all State and Federal laws pertaining to the confidentiality of alcohol, drug, and mental health records and the Federal Privacy Act of 1974.
- D. The Association is a third-party beneficiary.

## **SECTION 14 - PROBATIONARY PERIOD**

**13.15 Health Care Spending Account.** The County will continue to offer regular full-time and part-time (20/40 or greater) County employees the option to participate in a Health Care Spending Account (HCSA) Program designed to qualify for tax savings under Section 125 of the Internal Revenue Code, but such savings are not guaranteed. The HCSA Program allows employees to set aside a pre-determined amount of money from their paycheck for health care expenses not reimbursed by any other health benefits plan with before-tax dollars. HCSA dollars can be expended on any eligible medical expenses allowed by Internal Revenue Code Section 125. Any unused balance is forfeited and cannot be recovered by the employee.

**13.16 Dependent Care Assistance Program.** The County will continue to offer the option of enrolling in a Dependent Care Assistance Program (DCAP) designed to qualify for tax savings under Section 129 of the Internal Revenue Code, but tax savings are not guaranteed. The program allows employees to set aside up to five thousand dollars (\$5,000) of annual salary (before taxes) per calendar year to pay for eligible dependent care (child and elder care) expenses. Any unused balance is forfeited and cannot be recovered by the employee.

**13.17 Premium Conversion Plan.** The County will continue to offer the Premium Conversion Plan (PCP) designed to qualify for tax savings under Section 125 of the Internal Revenue Code, but tax savings are not guaranteed. The program allows employees to use pre-tax dollars to pay medical and dental premiums.

**13.18 Prevailing Section.** To the extent that any provision of this Section (Section 13 – Medical, Dental, and Life Insurance) is inconsistent with any provision of any other County enactment or policy, including but not limited to Administrative Bulletins, the Salary Regulations, the Personnel Management Regulations, or any other resolution or order of the Board of Supervisors, the provision(s) of this Section (Section 13 – Medical, Dental, and Life Insurance) will prevail.

**13.19 Health Benefits for Employees Not Otherwise Covered.** To access County health plans, an employee represented by the Association who is not otherwise eligible for health coverage by the County, must be eligible to receive an offer of coverage from the County under the federal Patient Protection and Affordable Care Act (“ACA”) (42 U.S.C. § 18081). Employees eligible to receive an offer of coverage (and qualified dependents), will be offered access to the County’s lowest cost, single individual health insurance plan as determined by the County. Employees will be responsible for the full premium cost of coverage. This provision is not subject to the management complaint process.

## **SECTION 14 - PROBATIONARY PERIOD**

**14.1 Revised Probationary Period.** When the probationary period for a class is changed, only new appointees to positions in the classification shall be subject to the revised probationary period.

## **SECTION 14 - PROBATIONARY PERIOD**

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**14.2 Criteria.** The probationary period shall commence from the date of appointment. It shall not include time served in provisional or temporary appointments or any period of continuous absence or temporary modified duty assignment exceeding fifteen (15) calendar days, except as otherwise provided in the Personnel Management Regulations or by law.

For those employees appointed to permanent-intermittent positions with a six (6) months probation period, probation will be considered completed upon serving one thousand (1,000) hours after appointment except that in no instance will this period be less than six (6) calendar months from the beginning of probation. If a permanent- intermittent probationary employee is reassigned to full-time, credit toward probation completion in the full-time position shall be prorated on the basis of one hundred seventy-three (173) hours per month.

**14.3 Rejection During Probation.** An employee who is rejected during the probation period and restored to the eligible list shall begin a new probationary period if subsequently certified and appointed.

- A. Appeal from rejection. Notwithstanding any other provisions of this section, an employee (Probationer) shall have the right to appeal from any rejection during the probationary period based on political or religious affiliations or opinions, association activities, or race, color, national origin, sex, age, disability or sexual orientation.
- B. The appeal must be written, must be signed by the employee and set forth the grounds and facts by which it is claimed that grounds for appeal exist under subsection (A) and must be filed through the Director of Human Resources to the Merit Board by 5:00 p.m. on the seventh (7th) calendar day after the date of delivery to the employee of notice of rejection.
- C. The Merit Board shall consider the appeal, and if it finds probable cause to believe that the rejection may have been based on grounds prohibited in subsection (A), it may refer the matter to a Hearing Officer for hearing, recommended findings of fact, conclusions of law and decision, pursuant to the relevant provisions of the Merit Board rules in which proceedings the rejected probationer has the burden of proof.
- D. If the Merit Board finds no probable cause for a hearing, it shall deny the appeal. If, after hearing, the Merit Board upholds the appeal, it shall direct that the appellant be reinstated in the position and the appellant shall begin a new probationary period unless the Merit Board specifically reinstates the former period.

**14.4 Regular Appointment.** The regular appointment of a probationary employee shall begin on the day following the end of the probationary period, subject to the condition that the Director of Human Resources receive from the appointing authority a statement in writing that the services of the employee during the probationary period were satisfactory and that the employee is recommended for permanent appointment.

## **SECTION 15 - GENERAL TERMS & CONDITIONS OF EMPLOYMENT AND MANAGEMENT BENEFITS**

A probationary employee may be rejected at any time during the probation period without regard to the Skelly provisions of this MOU, without notice and without right of appeal or hearing. If the appointing authority has not returned the probation report, or the appointing authority fails to submit in a timely manner the proper written documents certifying that a probationary employee has served in a satisfactory manner and later acknowledges it was his or her intention to do so, the regular appointment shall begin on the day following the end of the probationary period.

Notwithstanding any other provisions of the MOU, an employee rejected during the probationary period from a position in the Merit System to which the employee had been promoted or transferred from an eligible list, shall be restored to a position in the department from which the employee was promoted or transferred.

An employee dismissed for other than disciplinary reasons within six (6) months after being promoted or transferred from a position in the Merit System to a position not included in the Merit System shall be restored to a position in the classification in the department from which the employee was promoted or transferred.

A probationary employee who has been rejected or has resigned during probation shall not be restored to the eligible list from which the employee was certified unless the employee receives the affirmative recommendation from the appointing authority and is certified by the Director of Human Resources whose decision is final. The Director of Human Resources shall not certify the name of a person restored to the eligible list to the same appointing authority by whom the person was rejected from the same eligible list, unless such certification is requested in writing by the appointing authority.

**14.5 Layoff During Probation.** An employee who is laid off during probation, if reemployed in the same class by the same department, shall be required to complete only the balance of the required probation.

If reemployed in another department or in another classification, the employee shall serve a full probationary period. An employee appointed to a permanent position from a layoff or reemployment list is subject to a probation period if the position is in a department other than the department from which the employee separated, displaced, or voluntarily demoted in lieu of layoff. An appointment from a layoff or reemployment list is not subject to a probationary period if the position is in the department from which the employee separated, displaced or voluntarily demoted in lieu of layoff.

## **SECTION 15 - GENERAL TERMS & CONDITIONS OF EMPLOYMENT AND MANAGEMENT BENEFITS**

### **15.1 Incentives.**

**A. Management 2.5% Longevity Pay Plan.** Employees who have completed ten (10) years of service for the County shall receive a 2.5% longevity differential.

**SECTION 15 - GENERAL TERMS & CONDITIONS OF EMPLOYMENT AND MANAGEMENT BENEFITS**

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For purposes of determining ten (10) years of service for this differential, the records utilized for service award purposes will control.

- B. Deferred Compensation Incentive.** The County's supplemental contribution to employees who participate in the County's Deferred Compensation Plan will be forty dollars (\$40) per month. To be eligible for this incentive supplement, employees must first contribute a Base Contribution Amount to the deferred compensation plan as follows:

<u>Current Monthly Salary</u>	<u>Qualifying Base Contribution Amt.</u>	<u>Monthly Base Contribution Amt. for Maintaining Program Eligibility</u>
2,500 & below	250	50
2501 - 3334	500	50
3335 - 4167	750	50
4168 - 5000	1000	50
5001 - 5834	1500	100
5835 - 6667	2000	100
6668 & above	2500	100

Employees with a break in deferred compensation contributions because of either an approved medical leave or approved financial hardship withdrawal shall not be required to reestablish eligibility. Further, employees who lose eligibility due to budgetary constraints but maintain contributions at the required level and later return to an eligible position shall not be required to reestablish eligibility.

- C. Deferred Compensation Plan – Loan Provision.** On June 26, 2012, the Board of Supervisors adopted Resolution 2012/298 approving an amendment to the Deferred Compensation Plan Loan Program. The Deputy Sheriffs Association (DSA) became eligible to apply for loans through the Contra Costa County Deferred Compensation Program effective June 26, 2012. The following is a summary of the provisions of the loan program:

1. The minimum amount of the loan is \$1,000.
2. The maximum amount of the loan is the lesser of 50% of the employee's balance or \$50,000, or as otherwise provided by law.
3. The maximum amortization period of the loan is five (5) years.
4. The loan interest is fixed at the time the loan is originated and for the duration of the loan. The loan interest rate is the prime rate plus one percent (1%).
5. There is no prepayment penalty if an employee pays the balance of the loan plus any accrued interest before the original amortization period for the loan.
6. The terms of the loan may not be modified after the employee enters into the loan agreement, except as provided by law.
7. An employee may have only one loan at a time.



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8. Payment for the loan is made by monthly payroll deduction.
9. An employee with a loan who is not in paid status (e.g. unpaid leave of absence) may make his/her monthly payments directly to the Plan Administrator by some means other than payroll deduction each month the employee is in an unpaid status (e.g. by a personal check or money order).
10. The Loan Administrator (MassMutual Life Insurance Company or its successor) charges a one-time \$50 loan initiation fee. This fee is deducted from the employee's Deferred Compensation account.
11. The County charges a one-time \$25 loan initiation fee and a monthly maintenance fee of \$1.50. These fees are paid by payroll deduction.

### **15.2 Differentials.**

**A. Longevity Differential for Law Enforcement Management.** Upon completion of fifteen (15) years sworn service, employees shall be eligible for a five percent (5%) base salary differential. Upon Completion of twenty (20) years of sworn County service, employees will be eligible for an additional two percent (2%) base salary differential. This provision shall be effective July 1, 2012.

**B. Bilingual Pay Differential.** A salary differential of two hundred dollars (\$200.00) per month shall be paid incumbents of positions requiring bilingual proficiency as designated by the Appointing Authority and the Director of Human Resources. Said differential shall be paid to eligible employees in paid status for any portion of a given month. Designation of positions for which bilingual proficiency is required is the sole prerogative of the County.

If during the term of this MOU, the County increases the Bilingual Pay for other bargaining units, the County will extend that increase to the DSA bargaining unit members. The increase will be implemented on prospective basis only and will not be subject to retroactivity.

**C.** Effective January 1, 2007, any Lieutenant who is directed to work in an on-call status in support of the Officer of the Day Program shall receive fifty four dollars and fifty cents (\$54.50) per day, not to exceed three hundred twenty seven dollars (\$327.00) per week, for the period assigned to work in an on-call status.

**D. Sheriffs' Administrative Differential.** Effective February 1, 1991, the Sheriff-Coroner was authorized to enter into agreements with contract cities who have a Lieutenant assigned as the Chief of Police, to pay a monthly administrative differential, reimbursed by the individual city, in an amount equal to one-half the percentage differential between top step Lieutenant and top step Captain. Lieutenants who are eligible to receive this administrative differential shall do so in lieu of any other watch-stander differentials for which they may be eligible.

### **15.3 Leaves & Pay for Time Not Worked.**

## **SECTION 15 - GENERAL TERMS & CONDITIONS OF EMPLOYMENT AND MANAGEMENT BENEFITS**

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- A. **Annual Management Administrative Leave.** On January 1 of each year, all permanent full time sworn and non-sworn management employees shall be credited with seventy-four (74) hours of paid management administrative leave. This time is non-accruable and all balances will be zeroed out effective December 31st of each year. Permanent part-time employees shall have such leave prorated based on their position hours.
- B. **Furlough Days Without Pay.** Subject to the prior written approval of the appointing authority, employees may elect to take furlough days or hours without pay (pre-authorized absence without pay), up to a maximum of fifteen (15) calendar days for any one period. Longer pre-authorized absences without pay are considered leaves of absence without pay. Employees who take furlough time shall have their compensation for the portion of the month worked computed in accord with Section 5.6 - Compensation for Portion of Month of this MOU. Full time and part-time employees who take furlough time shall have their vacation, sick leave, floating holiday, and any other payroll computed accruals computed as though they had worked the furlough time. When computing vacation, sick leave, floating holiday, and other accrual credits for employees taking furlough time, this provision shall supersede Section 8.1, 9.1, 9.3, and 10.2 of this MOU regarding the computation of vacation, sick leave, floating holiday, and other accrual credits as regards furlough time only. For payroll purposes, furlough time (absence without pay with prior authorization of the appointing authority) shall be reported separately from other absences without pay to the Auditor-Controller. The existing VTO program shall be continued for the life of the contract.

### **15.4 Benefits & Allowances.**

- A. **Personal Protective Equipment.** The County shall reimburse employees for safety shoes and prescription safety eyeglasses in those classifications which the County has determined eligible for such reimbursement. The County will reimburse eligible employees for safety shoes in an amount not to exceed sixty dollars (\$60) in any calendar year. The County will reimburse eligible employees for prescription safety eyeglasses which are approved by the County and are obtained from such establishment as required by the County.
- B. **414H Participation.** The County will continue provisions of Section 414(h)(2) of the Internal Revenue Code which allows the County Auditor-Controller to reduce the gross monthly pay of employees by an amount equal to the employee's total contribution to the County Retirement System before federal and state income taxes are withheld and forward that amount to the Retirement system. This program of deferred retirement contribution will be universal and non-voluntary as is required by statute.
- C. **Management Life Insurance.** Management employees shall be provided with a \$40,000 term life insurance policy. Premiums for this insurance shall be paid by the County with conditions of eligibility reviewed annually.

## **SECTION 15 - GENERAL TERMS & CONDITIONS OF EMPLOYMENT AND MANAGEMENT BENEFITS**

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D. **Training.** Employees shall be eligible for career development training reimbursement in the maximum amount of six hundred fifty (\$650) per fiscal year. The reimbursement of training expenses shall be consistent with Administrative Bulletins on Travel & Training. Registration and tuition for career development education may be reimbursed for up to fifty percent (50%) of the employee's net cost. Books necessary for courses taken for career development education may be reimbursed for up to one hundred percent (100%) of the employee's net cost.

E. **Management Development Policy.** All employees shall be authorized to attend professional training programs, seminars and workshops a minimum of thirty (30) hours annually, during normal work hours, for the purpose of developing knowledge, skills and abilities in the areas of supervision, management and County policies and procedures.

Departments are particularly encouraged to provide generous professional development opportunities (above the thirty (30) hour minimum) for people newly promoted into positions of direct supervision.

Priority for professional training programs shall be afforded those offered through the Contra Costa Training Institute. Other related and appropriate training/education resources approved by the department may also be considered.

To encourage personal and professional growth which is beneficial to both the County and the employee, the County provides reimbursement for certain expenses incurred by employees for job-related training (required training and career development training/education. Provision for eligibility and reimbursement are identified in Administrative Bulletin 12.7, November 1, 1989.

F. **Long-Term Disability Insurance.** The County shall continue in force all provisions of the Long-Term Disability Insurance program with a replacement limit of eighty-five percent (85%) of total monthly base earnings reduced by any deductible benefits. The premium for this Long-Term Disability Insurance program shall be fully paid by the County.

G. **Vacation Buy Back.**

Employees may choose reimbursement for up to one-third (1/3) of their annual vacation accrual subject to the following conditions:

1. the choice can be made only once in each calendar year;

## **SECTION 15 - GENERAL TERMS & CONDITIONS OF EMPLOYMENT AND MANAGEMENT BENEFITS**

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2. payment shall be based on an hourly rate determined by dividing the employee's monthly salary by 173.33; and
3. If the employee is receiving 2.5% Management Incentive, payment shall be based on an hourly rate determined by dividing the employee's monthly salary, plus the 2.5% Management Incentive, by 173.33.
4. the maximum number of hours that may be reimbursed in any year is one-third (1/3) of the annual accrual.

In those instances where a lump-sum payment has been made to management employees in lieu of a retroactive general salary adjustment for a portion of the calendar year which is subsequent to exercise by a management employee of the vacation buy-back provision herein, that employee's vacation buy back shall be adjusted to reflect the percentage difference in base pay rates upon which the lump-sum payment was computed provided that the period covered by the lump-sum payment was inclusive of the effective date of the vacation buy back.

### **2. For Employees Promoted or Hired On and After November 1, 2011:**

Employees promoted or hired by the County into any classification represented by the Deputy Sheriffs Association, Management Unit, on and after November 1, 2011, are not eligible for the Vacation Buy-Back benefit. However, any employee who was eligible for a Vacation Buy-Back benefit before promoting into a classification represented by the Deputy Sheriffs Association, Management Unit, will retain that benefit after promoting into a classification represented by the Deputy Sheriffs Association, Management Unit.

- H. Professional Development.** All employees shall be eligible for reimbursement of up to four hundred dollars (\$400) for each two (2) year period beginning January 1, 2002 for memberships in professional organizations, subscriptions to professional publications, attendance fees at job-related professional development activities and job-related computer hardware and software from a standardized County approved list or with Department Head approval, provided such employee complies with the provisions of the Computer Use and Security Policy adopted by the Board of Supervisors and manuals. Authorization for individual professional development reimbursement requests shall be made by the Department Head. Reimbursement will occur through the regular demand process with demands being accompanied by proof of payment (copy of invoice or canceled check).
- I. Sick Leave Incentive Plan.** Employees shall be eligible for a payoff of unused sick leave accruals at separation. This program is an incentive for employees to safeguard sick leave accruals as protection against wage loss due to time lost for injury or illness. Payoff shall be approved by the Director of Human Resources and can be awarded only under the following conditions:

## **SECTION 15 - GENERAL TERMS & CONDITIONS OF EMPLOYMENT AND MANAGEMENT BENEFITS**

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1. The employee must have resigned in good standing.
2. Payout is not available if the employee retires.
3. The balance at resignation must be at least seventy percent (70%) of accruals earned in the preceding continuous period of employment.
4. Payout shall be under the following schedule:

<u>Years of Permanent Continuous Service</u>	<u>% of Unused Sick Leave Paid</u>
3 - 5 years	30%
5 - 7 years	40%
7+ years	50%

### **15.5 Terms & Conditions of Employment.**

- A. **Overtime Exclusion.** In recognition of their management status, employees shall continue to be overtime exempt. The Office of the County Administrator shall have authority to exclude certain management classes from Overtime Exemption. Provisional appointees to management classes and employees receiving higher pay for a higher management classification who were not previously in a management class shall be automatically placed on the Overtime Exempt Exclusion List since they are not eligible for management benefits.
- B. **Part-Time Employees.** Part-time employees who work at least fifty percent (50%) of full time on a continuing basis, shall be provided the management benefits listed in this MOU on a full or pro rata basis.
- C. **Permanent-Intermittent Employees.** Permanent-Intermittent employees are eligible for vacation and sick leave benefits as defined in this MOU on a pro rata basis.
- D. **Length of Service Credits.** The length of service credits of each permanent employee shall date from the beginning of the last period of continuous County employment including temporary, provisional and permanent status and absences on approved leave of absence except that when an employee separates from a permanent position in good standing and is subsequently reemployed in a permanent County positions prior to the completion of two (2) years from date of separation, the period of separation will be bridged. Under these circumstances, the service credits shall include all credits accumulated at time of separation but shall not include the period of separation. The service credits of an employee shall be determined from employee status records of the Human Resources Department.

### **15.6 Officer of the Day Program.**

## **SECTION 15 - GENERAL TERMS & CONDITIONS OF EMPLOYMENT AND MANAGEMENT BENEFITS**

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- a. During the term of the 1998-2001 MOU, the parties agree that the provisions regarding the Officer of the Day Program will be subject to review and revision at regular Labor Management Committee meetings.
- b. The Sheriff may assign Lieutenants on a full-time basis to the Officer of the Day Program, subject to the following:
  1. The Assistant Division Commander of the Emergency Services Division shall typically be responsible for providing routine relief for absences of one week or more.
    - a. During periods that one or more of the assigned Lieutenants is not available for duty and the Assistant Emergency Services Division Commander is not available to provide relief, a Sergeant may be temporarily assigned to the Program in the capacity of an acting Lieutenant.
  2. The Officer of the Day Program shift schedule and the order of shift rotations shall be established/modified at the Labor Management Committee pursuant to paragraph A. above.
    - a. Once each year, during the annual vacation sign-up, Lieutenants who are assigned to the Officer of the Day Program shall sign-up for their upcoming shift assignments. The annual shift sign-up will become effective on the first Monday in January of the following year.
    - b. Following the annual sign-up, assigned Lieutenants shall rotate shifts on the first Monday of each calendar quarter.
    - c. Lieutenants who are assigned to the Officer of the Day Program mid-year shall assume the shift assignment and rotation schedule of the Lieutenant who is being replaced.
  3. When making assignments to the Officer of the Day Program, the Sheriff shall consider those Lieutenants who have volunteered for the assignment. Consideration also should be given to avoid the involuntary assignment of a Lieutenant who previously has been assigned to the program.
  4. Although the Sheriff shall retain the right to determine the length of assignment, Officer of the Day assignments normally will be subject to the same rotation policy(ies) as other Lieutenant assignments.
- c. Lieutenants who are assigned to the Officer of the Day Program, including the Assistant Emergency Services Division Commander, are eligible for holiday pay under the provisions of Section 15.8.

## **SECTION 15 - GENERAL TERMS & CONDITIONS OF EMPLOYMENT AND MANAGEMENT BENEFITS**

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**15.7 Holiday is Not Worked by Full-Time Lieutenants who are assigned to the Officer of the Day Program:** When a Full Time Lieutenant assigned to the Officer of the Day Program does not work on a holiday, the Lieutenant will be paid in accordance with Section 8.2 or Section 8.3, as applicable.

**15.8 Holiday is WORKED by Lieutenants who are Assigned to the Officer of the Day Program and Holiday Falls on Scheduled Work Day:**

A. **Full-Time Employee:** When a full-time Lieutenant assigned to the Officer of the Day program works on a holiday that falls on the employee's scheduled work day, the employee is entitled to receive his/her regular salary. The employee is also entitled to receive holiday pay at the rate of one and one half (1.5) times his/her base rate of pay (not including differentials).

**15.9 Holiday is WORKED by Lieutenant Assigned to the Officer of the Day Program and Holiday Falls on Scheduled Day Off:**

A. **Full-Time Employee:** When a Lieutenant assigned to the Officer of the Day program works on a holiday that falls on the employee's scheduled day off, the employee is entitled to receive his/her regular salary.

1. **Employee Works on his/her Next Scheduled Work Day Following the Holiday:** When a full time employee works on his/her next scheduled work day following the holiday, the employee is entitled to receive his/her regular salary. The employee is also entitled to receive overtime pay at the rate of one and one half (1.5) times his/her base rate of pay (not including differentials) at the same rate for all hours worked on that day.
2. **Employee does NOT work on his/her Next Scheduled Work Day Following the Holiday:** When a full time employee does NOT work on his/her next scheduled work day following the holiday, the employee is entitled to the day off, without a reduction in pay, in recognition of his/her regularly scheduled day off.
3. The County retains the right to decide whether an employee will work or not work on the next scheduled work day following a holiday.

**15.10 Time Reporting and Pay Practices Waiver:**

The Association agrees to the implementation of an Automated Timekeeping System. The Association waives its right to meet and confer regarding any impacts that may result from the County's implementation of the automated timekeeping system, including but not limited to, changes to current departmental time reporting and pay practices. The Association agrees to convert from the current payroll cycle when the

## **SECTION 15 - GENERAL TERMS & CONDITIONS OF EMPLOYMENT AND MANAGEMENT BENEFITS**

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County is able to upgrade the current Payroll system or implement a new County Payroll System.

### **SECTION 16 - PROMOTION**

**16.1 Competitive Exam.** Promotion shall be by competitive examination unless otherwise provided in this MOU.

**16.2 Promotion Policy.** The Director of Human Resources, upon request of an appointing authority, shall determine whether an examination is to be called on a promotional basis.

**16.3 Open Exam.** If an examination for one of the classes represented by the Association is proposed to be announced on an Open only basis the Director of Human Resources shall give five (5) days prior notice of such proposed announcement and shall meet at the request of the Association to discuss the reasons for such open announcement.

**16.4 Promotion Via Reclassification Without Exam.** Notwithstanding other provisions of this Section, an employee may be promoted from one classification to a higher classification and his position reclassified at the request of the appointing authority and under the following conditions:

- a. An evaluation of the position(s) in question must show that the duties and responsibilities have significantly increased and constitute a higher level of work.
- b. The incumbent of the position must have performed at the higher level for one (1) year.
- c. The incumbent must meet the minimum education and experience requirements for the higher class.
- d. The action must have approval of the Director of Human Resources.
- e. The Association approves such action.

The appropriate rules regarding probationary status and salary on promotion are applicable.

**16.5 Requirements for Promotional Standing.** In order to qualify for an examination called on a promotional basis, an employee must have probationary or permanent status in the merit system and must possess the minimum qualifications for the class. Applicants will be admitted to promotional examinations only if the requirements are met on or before the final filing date. If an employee who is qualified on a promotional employment list is separated from the merit system, except by layoff, the employee's name shall be removed from the promotional list.



## **SECTION 17 - RESIGNATIONS**

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**16.6 Seniority Credits.** Employees who have qualified to take promotional examinations and who have earned a total score, not including seniority credits, of seventy percent (70%) or more, shall receive, in addition to all other credits, five one-hundredths of one percent (.05%) for each completed month of service as a permanent County employee continuously preceding the final date for filing application for said examination. For purposes of seniority credits, leaves of absence shall be considered as service. Seniority credits shall be included in the final percentage score from which the rank on the promotional list is determined. No employee, however, shall receive more than a total of five percent (5%) credit for seniority in any promotional examination.

**16.7 Physical Examination.** County employees, who are required as part of the promotional examination process to take a physical examination shall do so on County time at County expense.

## **SECTION 17 - RESIGNATIONS**

An employee's voluntary termination of service is a resignation. Written resignations shall be forwarded to the Human Resources Department by the appointing authority immediately on receipt, and shall indicate the effective date of termination. Oral resignation shall be immediately confirmed by the appointing authority in writing to the employee and to the Human Resources Department and shall indicate the effective date of termination.

**17.1 Resignation in Good Standing.** A resignation giving the appointing authority written notice at least two (2) weeks in advance of the last date of service (unless the appointing authority requires a longer period of notice, or consents to the employee's terminating on shorter notice) is a resignation in good standing.

**17.2 Constructive Resignation.** A constructive resignation occurs and is effective when:

- a. An employee has been absent from duty for five (5) consecutive working days without leave, and;
- b. Five (5) more consecutive work days have elapsed without response by the employee after the mailing of a notice of resignation by the appointing authority to the employee at the employee's last known address.

**17.3 Effective Resignation.** A resignation is effective when delivered or spoken to the appointing authority, operative either on that date or another date specified.

**17.4 Revocation.** A resignation that is effective is revocable only by written concurrence of the employee and the appointing authority.

**17.5 Coerced Resignations.**

## **SECTION 18 - DISMISSAL, SUSPENSION & DEMOTION**

- A. Time Limit. A resignation which the employee believes has been coerced by the appointing authority may be revoked within seven (7) calendar days after its expression, by serving written notice on the Director of Human Resources and a copy on the appointing authority.
- B. Reinstatement. If the appointing authority acknowledges that the employee could have believed that the resignation was coerced, it shall be revoked and the employee returned to duty effective on the day following the appointing authority's acknowledgment without loss of seniority or pay.
- C. Contest. Unless, within seven (7) days of the receipt of the notice, the appointing authority acknowledges that the resignation could have been believed to be coerced, this question shall be handled as an appeal to the Merit Board.
- D. Disposition. If a final decision is rendered that determines that the resignation was coerced, the resignation shall be deemed revoked and the employee returned to duty effective on the day following the decision but without loss of seniority or pay, subject to the employee's duty to mitigate damages.

## **SECTION 18 - DISMISSAL, SUSPENSION & DEMOTION**

**18.1 Cause for Disciplinary Action.** The appointing authority may dismiss, suspend, demote, or reduce within class, any employee for cause. The following are sufficient causes for such action; the list is indicative rather than inclusive of restrictions and dismissal, suspension, reduction or demotion may be based on reasons other than those specifically mentioned:

- a. absence without leave,
- b. conviction of any criminal act involving moral turpitude,
- c. conduct tending to bring the merit system and/or Office of the Sheriff-Coroner into disrepute,
- d. disorderly or immoral conduct,
- e. incompetence or inefficiency,
- f. insubordination,
- g. being at work under the influence of liquor or drugs, carrying onto the premises liquor or drugs or consuming or using liquor or drugs during work hours and/or on County premises,
- h. neglect of duty, (i.e. non-performance of assigned responsibilities),
- l. negligent or willful damage to public property or waste of public supplies or equipment,

## **SECTION 18 - DISMISSAL, SUSPENSION & DEMOTION**

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- j. violation of any lawful or reasonable regulation or order given by a supervisor or department head,
- k. willful violation of any of the provisions of the merit system ordinance or Personnel Management Regulations,
- l. material and intentional misrepresentation or concealment of any fact in connection with obtaining employment,
- m. misappropriation of County funds or property,
- n. unreasonable failure or refusal to undergo any physical, medical, and/or psychiatric exam and/or treatment authorized by this MOU,
- o. dishonesty or theft,
- p. excessive or unexcused absenteeism and/or tardiness,
- q. sexual harassment, including but not limited to unwelcome sexual advances, requests for sexual favors, and other verbal, or physical conduct of a sexual nature, when such conduct has the purpose or effect of affecting employment decisions concerning an individual, or unreasonably interfering with an individual's work performance, or creating an intimidating and hostile working environment.

**18.2 Skelly Requirements - Notice of Proposed Action (Skelly Notice).** Before taking a disciplinary action to dismiss, suspend, for more than five (5) work days (four (4) work days for employees on "4-10" work week), demote or reduce within class an employee, the appointing authority shall cause to be served personally or by certified mail, on the employee, a Notice of Proposed Action, which shall contain the following:

- a. A statement of the action proposed to be taken.
- b. A copy of the charges, including the acts or omissions and grounds upon which the action is based.
- c. If it is claimed that the employee has violated a rule or regulation of the County, department or district, a copy of said rule shall be included with the notice.
- d. A statement that the employee may review and request copies of materials upon which the proposed action is based.
- e. A statement that the employee has seven (7) calendar days to respond to the appointing authority either orally or in writing.

**18.3 Employee Response.** The employee upon whom a Notice of Proposed Action has been served shall have seven (7) calendar days to respond to the appointing authority either orally or in writing before the proposed action may be taken. Upon request of the employee and for good cause, the appointing authority may extend in

## **SECTION 19 - MANAGEMENT COMPLAINT PROCEDURE**

writing the period to respond. If the employee's response is not filed within seven (7) days or during any extension, the right to respond is lost.

**18.4 Leave Pending Employee Response.** Pending response to a Notice of Proposed Action within the first seven (7) days or extension thereof, the appointing authority for cause specified in writing may place the employee on temporary leave of absence, with pay.

**18.5 Length of Suspension.** Suspensions without pay shall not exceed thirty (30) days unless ordered by the Merit Board.

### **18.6 Procedure on Dismissal, Suspension or Disciplinary Demotion.**

- A. In any disciplinary action to dismiss, suspend, or demote an employee having permanent status in a position in the merit system after having complied with the Skelly requirements where applicable, the appointing authority shall make an order in writing stating specifically the causes for the action.
- B. Service of Order. Said order of dismissal, suspension, or demotion shall be filed with the Director of Human Resources, showing by whom and the date a copy was served upon the employee to be dismissed, suspended or demoted, either personally or by certified mail to the employee's last known mailing address. The order shall be effective either upon personal service or deposit in the U.S. Postal Service.

Employee Appeals from Order. The employee may appeal an order of dismissal, suspension or demotion to the Merit Board.

## **SECTION 19 - MANAGEMENT COMPLAINT PROCEDURE**

**19.1 Definition.** Any dispute by an employee over the application of any section of this MOU which cannot be resolved administratively, or is not handled under the jurisdiction of the County Merit Board may be addressed under provisions of Resolution 83/987 (Management Complaint Procedure) as follows:

Step 1 - Immediate Supervisor. Any management employee (complainant) who believes that he/she has been adversely affected by the application or interpretation of a rule, regulation, or procedure or otherwise adversely affected in a manner not within the scope of available appeal avenues, may within thirty (30) calendar days discuss the problem with his/her immediate supervisor. If the problem is not resolved at this step, the employee may use Step 2.

Step 2 - Department Head. If a complaint is not resolved in Step 1, the complainant may, within seven (7) calendar days after the immediate supervisor's response, request an appointment with his/her Department Head or designee. If the problem is not resolved at this step, the complainant may appeal to Step 3.

## **SECTION 19 - MANAGEMENT COMPLAINT PROCEDURE**

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Step 3. If a complaint is not satisfactorily resolved in Step 2 above, the Association may appeal in writing within ten (10) workdays to the Employee Relations Officer. For complaints involving interpretation of this MOU, the Employee Relations Officer or his/her designee will decide the complaint on its merits and provide the complainant, the Association, and the Department with a written decision within fifteen (15) workdays of the date of the Step 3 Meeting, unless more time is granted by mutual agreement.

For complaints involving appeals from disciplinary action, the Employee Relations Officer or designee will attempt to resolve the complaint. In the event that the complaint is not settled, the Employee Relations Officer or designee will provide written notice of that fact to the grievant, the Union, and the Department within twenty (20) workdays of the date of the Step 3 meeting, unless more time is granted by mutual agreement.

Step 4 - Mediation. If a complaint is not resolved at Step 3, the complainant may, within seven (7) calendar days after the response, file a written request with the Employee Relations Officer or designee for mediation. This request shall contain a description of the problem and the specific issue. The Employee Relations Officer or designee shall meet with the complainant and Department Head, or designee, and select a mutually agreed-upon mediator. The mediation shall be confidential and shall not become part of the complainant's personnel record. If a resolution agreeable to the complainant and the Department Head is reached, it may, if mutually agreed, be reduced to writing. If the problem is not resolved at this step, the complainant may appeal to Step 5. Step 4 of the management complaint procedure may be waived by the written mutual agreement of the parties.

Step 5. If the parties are unable to reach a resolution of the grievance at Step 4, either the employee (or the County, when alleging a violation of Section 19.3) may require that the grievance be referred to an impartial arbitrator who shall be designated by mutual agreement between the employee and the Employee Relations Officer or designee. Such request shall be submitted within twenty (20) workdays of the completion of mediation at Step 4. Within 20 workdays of the request for arbitration the parties shall mutually select an arbitrator. The fees and expenses of the Court Reporter, including any transcript, shall be shared equally by the employee and the County. Each party, however, shall bear the costs of its own presentation, including preparation and post hearing briefs, if any.

If the parties cannot initially agree on a neutral arbitrator, either may request a list of five (5) arbitrators from the State Mediation and Conciliation Service. The cost of the list will be shared equally by the parties. If they cannot agree on an arbitrator from that list, they shall strike alternatively from the list, with the first to strike to be determined by lot, and the last remaining name shall be the arbitrator.

**19.2 Compensation Complaints.** All complaints involving or concerning the payment of compensation shall be initially filed in writing with the Employee Relations Officer or designee. Only complaints which allege that employees are not being compensated in accordance with the provisions of this MOU shall be considered as grievances. Any other matters of compensation are to be resolved in the meeting and conferring process if not detailed in the MOU which results from such meeting and conferring process shall be deemed withdrawn until the meeting and conferring process

## **SECTION 19 - MANAGEMENT COMPLAINT PROCEDURE**

is next opened for such discussion. No adjustment shall be retroactive for more than six (6) months from the date upon which the complaint was filed.

**19.3 Strike/Work Stoppage.** During the term of this MOU, the Association, its members and representatives, agree that it and they will not engage in, authorize, sanction, or support any strike, slowdown, stoppage of work, sickout, or refuse to perform customary duties.

In the case of a legally declared lawful strike against a private or public sector employer which has been sanctioned and approved by the labor body or council having jurisdiction, an employee who is in danger of physical harm shall not be required to cross the picket line, provided the employee advises his or her supervisor as soon as possible, and provided further that an employee may be required to cross a picket line where the performance of his or her duties is of an emergency nature and/or failure to perform such duties might cause or aggravate a danger to public health or safety.

### **19.4 Merit Board.**

- A. All grievances of employees in representation units represented by the Association shall be processed under Section 19 unless the employee elects to apply to the Merit Board on matters within its jurisdiction.
- B. No action under Steps 3 and 4 of Subsection 19.1 above shall be taken if action on the management complaint has been taken by the Merit Board, or if the management complaint is pending before the Merit Board.

**19.5 Filing by Association.** The Association may file a management complaint at Step 3 on behalf of affected employees when action by the County Administrator or the Board of Supervisors violates a provision of this MOU.

**19.6 Letters of Reprimand.** Letters of reprimand are subject to the management complaint procedure. Letters of Reprimand shall be removed from an employee's file which are five (5) years old from the date issued unless subsequent disciplinary action has been taken and sustained against the employee for the same type of offense within said five (5) year period in which case the Letter of Reprimand is not subject to removal.

However, where the subsequent disciplinary action consists of Letter(s) of Reprimand for the same type of offense, those letters (including the original letter) will be removed from the employee's file after five (5) years pass from the date the most recent letter is issued unless a different type of discipline (e.g., suspension, et al) for the same type of offense is taken and sustained during said five (5) year period.

**19.7 Corrective Counseling System.** The Corrective Counseling System is a method of training and counseling employees in an effort to improve behavior and performance without the negative effects of lasting disciplinary measures. It will hereafter consist of three (3) phases, or levels, with procedures and policies for administration developed within the Department. Placement into the Corrective Counseling System is not subject to the management complaint procedure.

## **SECTION 19 - MANAGEMENT COMPLAINT PROCEDURE**

There shall be no mention of the "phase" program in any employee's evaluation, although the circumstances allegedly supporting the starting, the ending, or the continuing of a phase, may be mentioned. This does not affect any other rights or responsibilities of the parties with regards to the performance evaluations per se.

An employee placed into a Phase of the Corrective Counseling System may appeal the placement through a formal department hearing process. Following are the guidelines and procedures to be utilized in the process:

- a. Hearing Officer. The phase placement appeal will be heard by a Commander not in the employee's direct chain of command, hereafter referred to as the Hearing Officer. The Hearing Officer has the authority to set aside the phase placement completely or decrease the phase to any lower level.
- b. Notification of Intent to Appeal. Upon receipt of the Phase memo, the affected employee has seven (7) calendar days to deliver written documentation of an intent to appeal the phase placement. The "intent to appeal" memo is to be addressed to the Hearing Officer, with a copy to the employee's Division Commander. The appeal process defers the starting date of the phase period.
- c. Hearing Date. Upon receipt of the "intent to appeal" memo, the Hearing Officer will schedule a hearing date and notify the affected employee at least seven (7) calendar days prior to the hearing date. The hearing date shall be within twenty-one (21) calendar days of the Hearing Officer's receipt of the "intent to appeal" unless one of the primary parties involved is unavailable, in which case the hearing will be scheduled as soon as practical upon the return to work of the parties.
- d. The Hearing. For Phase I and II actions, the employee may submit a written request for hearing to the Commander not in the employee's chain of command. The Commander will review the request and determine if there is a basis for a formal hearing. An alternate informal process exists which would allow the employee and his/her representative to meet and discuss the phase placement in accordance with the established open door policy of the Department.

For Phase III appeals, the Commander will determine the parties to be present at the hearing, except that the affected employee will be present, and a maximum of two (2) representatives of the employee's choice.

In general, witnesses will not be called or allowed; however, the affected employee may submit written statements from the employee (or others) which will support the appeal.

The entire appeal hearing will be tape recorded. The tape will be kept (and be available) in the Administration Division, and will be erased when the phase is no longer in effect. Upon his request and at his expense, the employee may tape the hearing.

## **SECTION 20 - DEPARTMENT INVESTIGATIONS**

The Commander will weigh all testimony and attempt to determine the facts surrounding the phase placement.

- e. **Results.** The Hearing Officer will report his decision in a brief memo to the employee within five (5) business days of the hearing.

If the decision upholds the original recommendation or decreases the phase level, the phase period begins on the date of the Hearing Officer's decision.

If the Hearing Officer determines that a phase was not appropriate, all reference to the phase incident and hearing will be immediately purged from the personnel file, and the Hearing Officer's written decision will be sent to the affected employee.

## **SECTION 20 - DEPARTMENT INVESTIGATIONS**

It has always been and shall continue to be, the Sheriff's position that all internal investigations shall be conducted in a professional and timely manner. The scope and intent of all legal and policy mandates shall be adhered to during all phases of the investigation. This includes that the confidentiality of all information gained during the inquiry shall be consistent with present legal restraints relative to discovery and disclosure.

## **SECTION 21 - LABOR/MANAGEMENT COMMITTEE**

Matters of concern to employees in this unit may be raised by the Department or the DSA in the existing Labor-Management Committee.

## **SECTION 22 - RETIREMENT CONTRIBUTION**

### **A. Payment of Employee Contributions.**

Effective on January 1, 2012, employees are responsible for the payment of one hundred percent (100%) of the employees' basic retirement benefit contributions determined annually by the Board of Retirement of the Contra Costa County Employees' Retirement Association, without the County paying any part of the employee's contributions. Employees are also responsible for the payment of the employees' contributions to the retirement cost of living program as determined annually by the Board of Retirement, without the County paying any part of the employees' contributions. The foregoing provisions apply to both General and Safety members.

### **22.1 Safety Retirement Tier Elections - Employees Hired or Rehired Before January 1, 2013.**



## **SECTION 22 - RETIREMENT CONTRIBUTION**

- A.** If either the Internal Revenue Service issues guidance acceptable to both parties, or the County receives a Private Letter Ruling from the IRS, that protects the County and DSA members hired prior to January 1, 2013, from additional tax liability, DSA members will have the opportunity to elect new retirement tiers pursuant to Government Code section 31484.9.
- B.** The following tiers are established:
1. In Safety Tier A, the retirement formula is “3 Percent at 50.” The cost of living adjustment (COLA) to the retirement allowance shall not exceed three (3) percent per year. The employee’s final compensation shall be based on a twelve (12) month salary average.
  2. In Safety Tier C, the retirement formula is “3 Percent at 50.” The cost of living adjustment (COLA) to the retirement allowance shall not exceed two (2) percent per year. The employee’s final compensation shall be calculated based on a thirty-six (36) month salary average.
  3. In the Safety PEPRA Tier, the retirement formula is established by the Public Employees Pension Reform Act (PEPRA) (Chapters 296, 297, Statutes of 2012). The retirement formula is PEPRA Safety Option Plan Two (2.7% at 57). The cost of living adjustment to the retirement allowance (COLA) shall not exceed two percent (2%) per year, and the cost of living adjustment will be banked. The employee’s final compensation will be based on his/her average annual compensation earnable during a consecutive thirty-six month period.

**C. Method of Election.**

1. Upon the occurrence of all of the following:
  - a. the contingency listed in subsection A is met;
  - b. actuarial studies by the County and by the Contra Costa County Employees Retirement Association (“CCCERA”,) have been completed;
  - c. the Board of Supervisors has adopted such ordinances or resolutions as may be necessary to implement the election;
  - d. as required by Government Code section 31484.9, the County has prepared written information about the change in benefits for employees who elect to enter a new tier; and
  - e. CCCERA has taken any other actions that may be necessary to implement the election;

the County shall work with CCCERA to provide a time period of no less than three (3) calendar months during which sworn members

## **SECTION 22 - RETIREMENT CONTRIBUTION**

of the DSA bargaining unit who are in Safety Tier A as of December 31, 2012, may make a written irrevocable election to 1) waive and release all rights to retirement benefits under Safety Tier A for the period of service following the election and 2) enter the Safety PEPRA Tier for the period of service following the election.

In addition, the County shall work with CCCERA to provide a time period of no less than three (3) calendar months during which sworn members of the DSA bargaining unit who are in Safety Tier C as of December 31, 2012, may make a written irrevocable election to 1) waive and release all rights to retirement benefits under Safety Tier C for the period of service following the election and 2) to enter the Safety PEPRA Tier for the period of service following the election.

Employees electing to enter the Safety PEPRA Tier will enter the Safety PEPRA Tier on the first day of the first calendar month after the close of the election period.

2. An employee in Safety Tier A who elects to enter the Safety PEPRA Tier shall have his/her retirement benefits calculated on the basis of Safety Tier A for the period of service prior to the election. An employee in Safety Tier C who elects to enter the Safety PEPRA Tier shall have his/her retirement benefits calculated on the basis of Safety Tier C for the period of service prior to the election.
- D. The parties agree that the provisions of Government Code section 31484.9 shall apply to sworn members of the Deputy Sheriff's Association.

**22.2 Tier A - Thirty Years of Continuous Service as a Safety Member.** Through the term of this Memorandum of Understanding and any extensions thereof, a DSA member with credit for more than 30 years of continuous service as a safety member shall not make payments from his or her retirement base to pay part of the employer's contribution for the cost of Safety Tier A.

**22.3 Safety Retirement Tier C - Employees Hired or Rehired after December 31, 2006, but Before January 1, 2013.**

- A. For sworn employees hired by the County after December 31, 2006, but before January 1, 2013, the retirement formula shall be "3 Percent at 50". The cost of living adjustment (COLA) to the retirement allowance shall not exceed two (2) percent per year. The employee's final compensation shall be based on his or her highest thirty six (36) month salary average. Safety Tier A is closed to all employees initially hired after December 31, 2006.
- B. Employees who left County service prior to January 1, 2013, and are rehired after that date shall not be eligible to elect a retirement tier. Such rehired employees shall be automatically placed in that retirement tier for which they are eligible under the County Employees Retirement Law and PEPRA.

## **SECTION 22 - RETIREMENT CONTRIBUTION**

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- C. Safety Tier C is closed to all employees initially hired after December 31, 2012, except for those sworn employees who, under PEPRA, do not become New Members of CCCERA.

### **22.4 Safety Retirement Benefit – Sworn Employees who become New Members of CCCERA on or after January 1, 2013.**

- A. For sworn employees who, under PEPRA, become Safety New Members of the Contra Costa County Employee Retirement Association (CCCERA) on or after January 1, 2013, retirement benefits are governed by the California Public Employees Pension Reform Act of 2013 (PEPRA), (Chapters 296, 297, Statutes of 2012). To the extent this Agreement conflicts with any provision of PEPRA, PEPRA will govern.
- B. PEPRA Safety Option Plan Two (2.7% @ 57) applies to these employees who, under PEPRA, become New Members of CCCERA. For these employees, the cost of living adjustment to the retirement allowance will not exceed two percent (2%) per year, and the cost of living adjustment will be banked.

### **22.5 Retirement Benefit - Non-Sworn Employees who become New Members of CCCERA on or After January 1, 2013.**

- A. For non-sworn employees who, under PEPRA, become New Members of the Contra Costa County Employees Retirement Association (CCCERA) on or after January 1, 2013, retirement benefits are governed by the California Public Employees Pension Reform Act of 2013 (PEPRA), (Chapters 296, 297, Statutes of 2012). To the extent this Agreement conflicts with any provision of PEPRA, PEPRA will govern.
- B. For employees hired by the County after June 30, 2013, who, under PEPRA, become New Members of CCCERA the cost of living adjustment to the retirement allowance will not exceed two percent (2%) per year, and the cost of living adjustment will be banked.
- C. For employees who, under PEPRA, become New Members of CCCERA, the disability provisions are the same as the current Tier III disability provisions.
- D. The County will seek legislation amending the County Employees Retirement Law of 1937 to clarify that the current Tier III disability provisions apply to non-sworn employees who, under PEPRA, become New Members of CCCERA. The Union must support the legislation, in addition to the County, by calling and sending a letter (on Union letterhead) in support of the bill to the state legislator sponsoring the bill, on or before the date specified by the County. In addition, if requested by the County, the Union must testify in support of the bill before the state legislative committees considering the bill.

## **SECTION 24 - MILEAGE**

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### **SECTION 23 - SAFETY**

The County shall expend every effort to see to it that the work performed under the terms and conditions of this MOU is performed with a maximum degree of safety consistent with the requirement to conduct efficient operations.

### **SECTION 24 - MILEAGE**

Mileage allowance for the use of personal vehicles on County business shall be paid according to the rates allowed by the Internal Revenue Service and shall be adjusted to reflect changes in this rate on the date it becomes effective or the first of the month following announcement of the changed rate by the Internal Revenue Service, whichever is later.

Commuter Benefit Program. The County will offer employees the option of enrolling in an employee-funded qualified transportation (commuter) benefit program designed to qualify for tax savings under Section 132(f) of title 26 of the Internal Revenue Code, but such savings are not guaranteed. The Commuter Benefit Program will allow employees to set aside pre-tax dollars for qualified transportation expenses to the extent and amount allowed by the Internal Revenue Service. Employees are responsible for paying any account fees charged by the Commuter Benefit administrator. The County does not manage or administer the Commuter Benefit Program.

### **SECTION 25 - PAY WARRANT ERRORS**

If an employee receives a pay warrant which has an error in the amount of compensation to be received and if this error occurred as a result of a mistake by the Auditor-Controller's Department, it is the policy of the Auditor-Controller's department that the error will be corrected and a new warrant issued within forty-eight (48) hours, exclusive of Saturdays, Sundays and holidays from the time the department is made aware of and verifies that the pay warrant is in error.

Pay errors discovered by the County found in employee pay shall be corrected as soon as possible as to current pay rate but that no recovery of either overpayments or underpayments to an employee shall be made retroactively except for the six (6) month period immediately preceding discovery of the pay error. This provision shall apply regardless of whether the error was made by the employee, the appointing authority or designee, the Director of Human Resources or designee, or the Auditor-Controller or designee. Recovery of fraudulently accrued over or underpayments are excluded from this section for both parties.

When the County notifies an employee of an overpayment and proposed repayment schedule and the employee wishes to meet with the County, a meeting will be held at which time a repayment schedule, which will be no longer than three (3) times the length of time the overpayment occurred, shall be determined.

If requested by the employee, an Association representative may be present at the meeting with management to discuss a repayment schedule.

## **SECTION 26 - PROVISIONAL APPOINTMENT**

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### **SECTION 26 - PROVISIONAL APPOINTMENT**

Whenever an appointing authority makes a request for personnel to fill a position in a class for which no reemployment or employment list is available, or in a class for which no eligible or insufficient eligibles to complete the certification will accept appointment to the position, the Director of Human Resources may authorize the appointing authority to appoint any person who possesses the minimum qualifications for the class as set forth in the class specifications, provided that the names of eligibles available and the names of persons who have indicated their intention to take the next examination for the class shall be referred to the appointing authority at the time authorization is issued.

In no case shall a permanent position be filled by a provisional appointment for a period exceeding six (6) calendar months except under the following conditions:

- a. If an examination has been announced for the class and recruitment of applicants is in process, the Director of Human Resources may authorize a continuation of provisional appointments until an eligible list is established.
- b. In case of a provisional appointment to a permanent position vacated by a leave of absence, such provisional appointment may be continued for the duration of said leave.

A provisional appointment shall be terminated within thirty (30) days after the date of certification of eligibles from an appropriate eligible list.

All decisions of the Director of Human Resources relative to provisional appointments are final.

Before filling a position by a provisional appointment, the appointing authority shall post notice and shall consider current qualified employees for the appointment. Only if there are insufficient internal applicants to constitute a full certification may the appointing authority consider applicants from outside County service.

### **SECTION 27 - PERSONNEL FILES**

An employee shall have the right to inspect and review any official record(s) relating to his or her performance as an employee or to a grievance concerning the employee which is kept or maintained by the County in the employee's personnel file in the Human Resources Department or in the employee's personnel file in their department. The contents of such records shall be made available to the employee for inspection and review at reasonable intervals during the regular business hours of the County.

## **SECTION 28 - SERVICE AWARDS**

The County shall provide an opportunity for the employee to respond in writing to any information which is in the employee's personnel file about which he or she disagrees. Such response shall become a permanent part of the employee's personnel record. The employee shall be responsible for providing the written responses to be included as part of the employee's official personnel file. This section does not apply to the records of an employee relating to the investigation of a possible criminal offense, medical records and information or letters of reference.

All documents pertaining to disciplinary actions shall be placed in an official personnel file maintained by the Human Resources Department or in an official personnel file maintained by their department. Copies of written reprimands or memoranda pertaining to an employee's unsatisfactory performance which are to be placed in the employee's personnel file shall be given to an employee who shall have the right to respond in writing to said documents. Copies of letters of commendation which are to be placed in the employee's personnel file will be given to the employee. Employees have the right to review their official personnel files which are maintained in the Human Resources Department or by their department. In a case involving a grievance or disciplinary action, the employee's designated representative may also review his or her personnel file with specific written authorization from the employee.

The Association will be given a list of all types of personnel files maintained by the Sheriff.

## **SECTION 28 - SERVICE AWARDS**

The County shall continue its present policy with respect to service awards including time off; provided, however, that the type of award given shall be at the sole discretion of the County.

The following procedures shall apply with respect to service awards:

- a. Presentation Before the Board of Supervisors. An employee with twenty (20) or more years of service may go before the Board of Supervisors to receive his/her Service Award. When requested by a department, the Human Resources Department will make arrangements for the presentation ceremony before the Board of Supervisors and notify the department as to the time and date of the Board meeting.
- b. Service Award Day Off. Employees with fifteen (15) or more years of service are entitled to take a day off with pay at each five (5) year anniversary.

## **SECTION 29 - REIMBURSEMENT FOR MEAL EXPENSES & CHARGE FOR DETENTION DIVISION MEALS**

**29.1 Reimbursement for Meal Expenses.** Employees shall be reimbursed for meal expenses under the following circumstances and in the amount specified:

## **SECTION 30 - COMPENSATION FOR LOSS OR DAMAGE TO PERSONAL PROPERTY**

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- a. When the employee is required to be out of his/her regular or normal work area during a meal hour because of a particular work assignment and with prior approval of the department head or his designee.
- b. When the employee is required to stay over to attend consecutive or continuing afternoon and night sessions of a board or commission.
- c. When the employee is required to incur expenses as host for official guests of the County, work as members of examining boards, official visitors, and speakers or honored guests at banquets or other official functions.

Meal costs will be reimbursed only when eaten away from home or away from the facility in the case of employees at 24-hour institutions.

Procedures and definitions relative to reimbursement for meal expenses shall be in accordance with the Administrative Bulletin on Expense Reimbursement.

**29.2 Charge for Detention Division Meals.** Personnel represented by the DSA and permanently assigned to the Detention Division will have fifteen dollars (\$15) per month deducted from their pay checks in exchange for meals provided by the Department. The employee may choose not to eat facility food. In that case no fees will be deducted.

## **SECTION 30 - COMPENSATION FOR LOSS OR DAMAGE TO PERSONAL PROPERTY**

**30.1 Conditions.** The loss or damage to personal property of employees is subject to reimbursement under the following conditions:

- a. The loss or damage must result from an event which is not normally encountered or anticipated on the job and which is not subject to the control of the employee.
- b. Ordinary wear and tear of personal property used on the job is not compensated.
- c. Employee tools or equipment provided without the express approval of the department head and automobiles are excluded from reimbursement.
- d. The loss or damage must have occurred in the line of duty.
- e. The loss or damage was not a result of negligence or lack of proper care by the employee.
- f. The personal property was necessarily worn or carried by the employee in order to adequately fulfill the duties and requirements of the job.
- g. The loss or damage to an employee's dentures or other prosthetic devices did not occur simultaneously with a job connected injury covered by Workers' Compensation.

## **SECTION 31 - UNFAIR LABOR PRACTICE**

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- h. The amount of reimbursement shall be limited to the actual cost to repair damages. Reimbursement for items damaged beyond repair shall be limited to the actual value of the item at the time of loss or damage but not more than the original cost.
- i. The burden of proof of loss rests with the employee.
- j. Claims for reimbursement must be processed in accordance with the Administrative Bulletin on Compensation for Loss or Damage to Personal Property.

**30.2 Policies & Practices.** The employer will continue its present policies and practices with regard to loss or damage to personal property. This MOU provision does not constitute a waiver by the DSA or an affected employee to litigate in court the legality of portions of the policies dealing with limiting reimbursement because of alleged employee negligence or wrongdoing.

## **SECTION 31 - UNFAIR LABOR PRACTICE**

Either the County or the Association may file an unfair labor practice as defined in Chapter 34-22 of the Board of Supervisors Resolution 81/1165 against the other. Allegations of an unfair labor practice, if not resolved in discussions between the parties, shall be heard by a mutually agreed upon impartial third party.

## **SECTION 32 - LENGTH OF SERVICE DEFINITION (for service awards and vacation accruals)**

The length of service credits of each employee of the County shall date from the beginning of the last period of continuous County employment (including temporary, provisional, and permanent status, and absences on approved leave of absence). When an employee separates from a permanent position in good standing and within two (2) years is reemployed in a permanent County position, or is reemployed in a permanent County position from a layoff list within the period of layoff eligibility, service credits shall include all credits accumulated at time of separation, but shall not include the period of separation. The Director of Human Resources shall determine these matters based on the employee status records in the Human Resources Department.

## **SECTION 33 - UNIFORM ALLOWANCE/S.W.A.T. UNIFORM**

**33.1 Uniform Allowance.** Effective January 1, 2007, employees eligible for the uniform allowance will receive a total of eight hundred seventy-two dollars (\$872) per year. Uniform allowance is paid for the purchase of uniforms and the cleaning and maintenance of uniforms and equipment.



## **SECTION 35 - CRITICAL INCIDENT**

**33.2 Uniform Allowance Method of Payment.** Employees who are eligible for the uniform allowance will receive such allowance included in their monthly pay warrants.

**33.3 S.W.A.T. Uniform.** The department shall provide all employees accepted into S.W.A.T. with the necessary uniform and equipment.

## **SECTION 34 - PEACE OFFICER TRAINING INCENTIVE PROGRAM**

**34.1 Management/Executive P.O.S.T. Certificate.** Provisions of Section 17 - Peace Officer Training of the County Salary Regulations are in effect for incumbents in the classes of Captain and Sheriff's Chief of Forensic Services as follows:

- a. A permanent career incentive allowance of two and one-half percent (2.5%) monthly base pay shall be awarded for the possession of a Management and/or Executive P.O.S.T. Certificate and possession of an approved Baccalaureate Degree.
- b. A permanent career incentive allowance of five percent (5%) monthly base pay shall be awarded for the possession of a Management and/or Executive P.O.S.T. Certificate and possession of an approved Master's Degree.

**34.2 Advanced P.O.S.T. Certificate.** Provisions of Section 17 Peace Officer Training of the County Salary Regulations are in effect for incumbents in the classes of Lieutenant (6XHA), Administrative Lieutenant (6XHB) and Deputy Sheriff Forensic Manager (6DGA) as follows:

- a. A permanent career incentive allowance of two and one-half percent (2.5%) monthly base pay shall be awarded for the possession of an Advanced P.O.S.T. Certificate and possession of an approved Baccalaureate Degree. Effective April 1, 2002, Lieutenants will be eligible to receive an additional two and one-half percent (2.5%) of monthly base pay for the possession of an Advanced P.O.S.T. Certificate.
- b. A permanent career incentive allowance of five percent (5%) monthly base pay shall be awarded for the possession of an Advanced P.O.S.T. Certificate and possession of an approved Master's Degree.

**34.3 Intermediate P.O.S.T. Certificate.** Effective January 1, 2014, permanent full-time employees in the classifications of Lieutenant (6XHA), Administrative Lieutenant (6XHB), and Captain (6XDA) in the Sheriff's Department will receive a career incentive allowance of two and one-half percent (2.5%) of base pay per month for the possession of a valid intermediate P.O.S.T. certificate.

## **SECTION 35 - CRITICAL INCIDENT**

## **SECTION 37 - ADOPTION**

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In the event the act or omission of a sworn officer causes the death or serious injury of another person, the officer's Division Commander shall place the employee on Administrative Leave (with pay) for the forty-eight (48) hours immediately following the incident.

## **SECTION 36 – DISPATCH REOPENER**

The parties agree to reopen those provisions of this M.O.U. pertaining to the terms and conditions of employment for the Sheriff's Communication Center Director classification in the event of a consolidation of Sheriff Dispatch operations with Fire Dispatch operations.

## **SECTION 37 - ADOPTION**

The provisions of this MOU shall be made applicable on the dates indicated and upon approval by the Board of Supervisors. Resolutions and Ordinances, where necessary, shall be prepared and adopted in order to implement these provisions. It is understood that where it is determined that an Ordinance is required to implement any of the foregoing provisions, said provisions shall become effective upon the first day of the month following thirty (30) days after such Ordinance is adopted.

## **SECTION 38 - SCOPE OF AGREEMENT & SEVERABILITY OF PROVISIONS**

**38.1 Scope of Agreement.** Except as otherwise specifically provided herein, this MOU fully and completely incorporates the understanding of the parties hereto and constitutes the sole and entire agreement between the parties in any and all matters subject to meet and confer. Neither party shall, during the term of this MOU, demand any change herein, provided that nothing herein shall prohibit the parties from changing the terms of this MOU by mutual agreement. Any past side letters or any other agreements that are not incorporated into or attached to this MOU are deemed expired upon approval of this MOU by the Board of Supervisors.

The Union understands and agrees that the County is not obligated to meet and confer regarding wages, hours or conditions of employment during the term of this extended agreement, except as otherwise required by law.

**38.2 Severability of Provisions.** Should any section, clause or provision of this MOU be declared illegal, unlawful or unenforceable, by final judgment of a court of competent jurisdiction, such invalidation of such section, clause or provision shall not invalidate the remaining portions hereof, and such remaining portions shall remain in full force and effect for the duration of this MOU.

**38.3 Personnel Management Regulations.** Where a specific provision contained in a section of this MOU conflicts with a specific provision contained in a section of the Personnel Management Regulations, the provision of this MOU shall prevail. It is

## **SECTION 38 - SCOPE OF AGREEMENT & SEVERABILITY OF PROVISIONS**

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recognized, however, that certain provisions of the Personnel Management Regulations may be supplementary to the provisions of this MOU or deal with matters not within the scope of representation and as such remain in full force and effect.

**38.4 Duration of Agreement.** This Agreement shall continue in full force and effect from July 1, 2023 to and including June 30, 2027.

**DEPUTY SHERIFFS ASSOCIATION  
MANAGEMENT UNIT**

**ATTACHMENT**

**A. CLASS AND SALARY LISTING**

**ATTACHMENT A**

**DEPUTY SHERIFFS ASSOCIATION  
MANAGEMENT UNIT  
CLASS AND SALARY LISTING**

**Effective 7/1/2023**

Job Code	Classification	Flex Staff (F) / Deep Class (D)	Salary Range	
			From	To
6XHB	Administrative Lieutenant**		11,917.78	15,210.44
6XDA	Captain**		14,046.79	17,927.66
6DHB	Deputy Sheriff - Forensic Manager**		12,107.45	15,452.51
6XHA	Lieutenant**		11,917.78	15,210.44
6DDB	Sheriff's Chief of Forensic Services **		14,745.09	18,818.89
64NC	Sheriff's Communication Center Director		9,168.88	11,423.46
64VA	Sheriff's Crime Analyst		7,543.74	9,627.93

\*\*Safety Classifications



**MEMORANDUM OF UNDERSTANDING  
BETWEEN  
CONTRA COSTA COUNTY  
AND  
DEPUTY SHERIFFS ASSOCIATION**

**RANK & FILE UNIT**

This Memorandum of Understanding (MOU) is entered into pursuant to the authority contained in Board of Supervisors Resolution 81/1165 and has been jointly prepared by the parties.

The Employee Relations Officer (County Administrator) is the representative of Contra Costa County in employer-employee relations matters as provided in Board of Supervisors Resolution 81/1165, Section 34-8.012.

The parties have met and conferred in good faith regarding wages, hours and other terms and conditions of employment for the employees in units in which the Association is the recognized representative, have freely exchanged information, opinions and proposals and have endeavored to reach agreement on all matters relating to the employment conditions and employer-employee relations covering such employees.

This MOU shall be presented to the Contra Costa County Board of Supervisors as the joint recommendations of the undersigned for salary and benefits for the term as set forth herein.



**DEFINITIONS**

**Appointing Authority:** Department Head unless otherwise provided by statute or ordinance.

**Association:** Deputy Sheriffs Association (DSA).

**Class:** A group of positions sufficiently similar with respect to the duties and responsibilities that similar selection procedures and qualifications may apply and that the same descriptive title may be used to designate each position allocated to the group.

**Class Title:** The designation given to a class, to each position allocated to the class, and to the employees allocated to the class.

**County:** Contra Costa County.

**Demotion:** The change of a permanent employee to another position in a class allocated to a salary range for which the top step is lower than the top step of the class which the employee formerly occupied except as provided for under "Transfer" or as otherwise provided for in this MOU, in the Personnel Management Regulations, or in specific resolutions governing deep classifications.

**Director of Human Resources:** The person designated by the County Administrator to serve as the Assistant County Administrator-Director of Human Resources.

**Eligible:** Any person whose name is on an employment or reemployment or layoff list for a given classification.

**Employee:** A person who is an incumbent of a position or who is on leave of absence in accordance with provisions of this MOU and whose position is held pending his/her return.

**Employment List:** A list of persons who have been found qualified for employment in a specific class.

**Layoff List:** A list of persons who have occupied positions allocated to a class in the Merit System and who have been involuntarily separated by layoff or displacement or have voluntarily demoted in lieu of layoff.

**Permanent-Intermittent Position:** Any position which requires the services of an incumbent for an indefinite period but on an intermittent basis, as needed, paid on an hourly basis.

**Permanent Part-Time Position:** Any position which will require the services of an incumbent for an indefinite period but on a regularly scheduled less than full time basis.

**Permanent Position:** Any position which has required, or which will require the services of an incumbent without interruption, for an indefinite period.

**Project Employee:** An employee who is engaged in a time limited program or service by reason of limited or restricted funding. Such positions are typically funded from outside sources but may be funded from County revenues. Project employees are not covered by the Merit System and may be terminated at any time without regard to the provisions of this Memorandum of Understanding, and without right of appeal or hearing or recourse to the grievance procedure specified herein. Any provision of this Memorandum of Understanding which pertains to layoff or seniority are not applicable to project employees.

**Promotion:** The change of a permanent employee to another position in a class allocated to a salary range for which the top step is higher than the top step of the class which the employee formerly occupied, except as provided for under "Transfer" or as otherwise provided for in this MOU, in the Personnel Management Regulations, or in specific resolutions governing deep classes.

**Position:** The assigned duties and responsibilities calling for the regular full time, part-time or intermittent employment of a person.

**Reallocation:** The act of reassigning an individual position from one class to another class at the same range of the salary schedule or to a class which is allocated to another range that is within five (5) percent of the top step, except as otherwise provided for in the Personnel Management Regulations, deep class resolutions or other ordinances.

**Reclassification:** The act of changing the allocation of a position by raising it to a higher class or reducing it to a lower class on the basis of significant changes in the kind, difficulty or responsibility of duties performed in such position.

**Reemployment List:** A list of persons, who have occupied positions allocated to any class in the merit system and, who have voluntarily separated and are qualified for consideration for reappointment under the Personnel Management Regulations governing reemployment.

**Resignation:** The voluntary termination of permanent service with the County from a position in the merit system.

**Temporary Employment:** Any employment in the merit system which will require the services of an incumbent for a limited period of time, paid on an hourly basis, not in an allocated position or in permanent status.

## **SECTION 1 - RECOGNITION**

**Transfer:** The change of an employee who has permanent status in a position to another position in the same class in a different department, or to another position in a class which is allocated to a range on the salary plan that is within five percent (5%) of the top step as the class previously occupied by the employee.

### **SECTION 1 - RECOGNITION**

**1.1 Association Recognition.** The Association is the formally recognized employee organization for the Deputy Sheriffs Rank & File Unit and such organization has been certified as such pursuant to Chapter 34-12 of Board of Supervisor's Resolution 81/1165.

**1.2 Association Business.** All elected members of the Board of the governing body of the DSA and any general member having agendized business before the Board requiring the member's personal appearance may be allowed to attend said Board meeting during duty hours without any loss of pay or benefit, provided that at least twenty-four (24) hour advance written request is made.

The first-line supervisor of the member shall be empowered to grant release time, if the granting of same would not require added costs (i.e., overtime or replacement by a temporary employee). Operational impact will also be considered.

### **SECTION 2 - ASSOCIATION SECURITY**

**2.1 Dues Deduction.** Pursuant to Board of Supervisors' Resolution No. 81/1165, only a majority representative may have dues deduction and as such the Association has the exclusive privilege of dues deduction for all employees in its units.

- A. **Notification of Dues Deduction Changes.** The Association shall regularly provide the County in a manner that has been mutually agreed upon, with the names of employees for whom dues deductions should be initiated, changed, or discontinued pursuant to this section. The Association will submit a spreadsheet in an agreed upon format to the Office of the Auditor-Controller via email. Requests for dues deductions received by the Auditor-Controller by the close of business at least five (5) business days prior to the end of the pay period will be implemented in the following pay period.
- B. The Association shall indemnify, defend, and save the County harmless against any and all claims, demands, suits, orders, or judgments, or other forms of liability that arise out of or by reason of this Association Security Section, or action taken or not taken by the County under this Section. This includes, but is not limited to, the County's Attorneys' fees and costs. The provisions of this subsection shall not be subject to the grievance procedure.

## **SECTION 2 - ASSOCIATION SECURITY**

- C. The County Human Resources Department shall monthly furnish a list of all new hires to the Association.

**2.2 Communicating With Employees.** The Association shall be allowed to use designated portions of bulletin boards or display areas in public portions of County buildings or in public portions of offices in which there are employees represented by the Association, provided the communications displayed have to do with official organization business such as times and places of meetings and further provided that the Association appropriately posts and removes the information. The department head reserves the right to remove objectionable materials after notification to and discussion with the Association.

Representatives of the Association, not on County time, shall be permitted to place a supply of employee literature at specific locations in County buildings if arranged through the Labor Relations Manager; said representatives may distribute employee organization literature in work areas (except work areas not open to the public) if the nature of the literature and the proposed method of distribution are compatible with the work environment and work in progress. Such placement and/or distribution shall not be performed by on duty employees.

The Association shall be allowed access to work locations in which it represents employees for the following purposes:

- a. to post literature on bulletin boards;
- b. to arrange for use of a meeting room;
- c. to leave and/or distribute a supply of literature as indicated above;
- d. to represent an employee on a grievance, and/or to contact an Association officer on a matter within the scope of representation.

In the application of this provision, it is agreed and understood that in each such instance advance arrangements including disclosure of which of the above purposes is the reason for the visit, will be made with the departmental representative in charge of the work area, and the visit will not interfere with County services.

**2.3 Use of County Buildings.** The Association shall be allowed the use of areas normally used for meeting purposes for meetings of County employees during non-work hours when:

- a. Such space is available and its use by the Association is scheduled twenty-four (24) hours in advance;
- b. there is no additional cost to the County;

## **SECTION 2 - ASSOCIATION SECURITY**

- c. it does not interfere with normal County operations;
- d. employees in attendance are not on duty and are not scheduled for duty;
- e. the meetings are on matters within the scope of representation.

The administrative official responsible for the space shall establish and maintain scheduling of such uses. The Association shall maintain proper order at the meeting, and see that the space is left in a clean and orderly condition.

The use of County equipment (other than items normally used in the conduct of business meetings, such as desks, chairs, ashtrays, and blackboards) is prohibited, even though it may be present in the meeting area.

**2.4 Advance Notice.** The Association shall, except in cases of emergency, have the right to reasonable notice of any ordinance, rule, resolution or regulation directly relating to matters within the scope of representation proposed to be adopted by the Board, or boards and commissions designated by the Board, and to meet with the body considering the matter.

The listing of an item on a public agenda, or the mailing of a copy of a proposal at least seventy-two (72) hours before the item will be heard, or the delivery of a copy of the proposal at least twenty-four (24) hours before the item will be heard, shall constitute notice.

In cases of emergency when the Board, or boards and commissions designated by the Board determines it must act immediately without such notice or meeting, it shall give notice and opportunity to meet as soon as practical after its action.

**2.5 Assignment of Classes to Bargaining Units.** The County shall assign new classes in accordance with the following procedure:

- a. Initial Determination. When a new class title is established, the Labor Relations Manager shall review the composition of existing representation units to determine the appropriateness of including some or all of the employees in the new class in one or more existing representation units, and within a reasonable period of time shall notify all recognized employee organizations of his determination.
- b. Final Determination. This determination is final unless within ten (10) days after notification a recognized employee organization requests in writing to meet and confer thereon.
- c. Meet and Confer and Other Steps. The Labor Relations Manager shall meet and confer with such requesting organizations (and with other recognized employee organizations where appropriate) to seek agreement on this matter within sixty

## **SECTION 3 - NO DISCRIMINATION**

(60) days after the ten-day period in Subsection (b), unless otherwise mutually agreed. Thereafter, the procedures in cases of agreement and disagreement, arbitration referral and expenses, and criteria for determination shall conform to those in Subsections (d) through (i) of Section 34-12.008 of Board of Supervisors Resolution 81/1165.

### **2.6 New Employee Orientation.**

- A. The County will provide a written statement to each new employee hired into a classification in any of the bargaining units represented by the Association, that the employee's classification is represented by the Association and the name of a representative of the Association. For purposes of this section, a "new employee" is any person not previously represented by the Association who is hired into a position represented by the Association whether by new hire, transfer or promotion. The department will notify the Association within ten (10) days of hire of the new employee's name, position, and any personal contact information (including address, phone number, and email) that the County has on record.
- B. The County will provide written notice of both Employer-wide and department-level new employee orientations (no matter how few participants, and whether in person, online or through other means or mediums) to the Association, at least ten (10) days prior to the event. Where the department holds bi-yearly orientations as a result of Academy graduations, or where the department holds quarterly new employee orientations as part of its onboarding program, the Association may attend those orientations and conduct a presentation in the manner described in this section.
- C. The new employee orientation notice provided to the Association will include the date, time, and location of the orientation.
- D. For Department-level new employee orientations, representatives of the Association shall be permitted to make a presentation of up to sixty (60) minutes, and present written materials, during a portion of the orientation.
- E. A bargaining unit member attending orientation as an Association representative shall be given paid release time sufficient to cover the Association presentation and travel time. The Association will provide the names of any employees who they wish to be released at least 48 hours in advance to the Labor Relations Manager.

## **SECTION 3 - NO DISCRIMINATION**

There shall be no discrimination because of race, creed, color, national origin, sex, sexual orientation or Association activities against any employee or applicant for employment by the County or by anyone employed by the County; and to the extent

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prohibited by applicable State and Federal law there shall be no discrimination because of age. There shall be no discrimination against any disabled person solely because of such disability unless that disability prevents the person from meeting the minimum standards established for a position or from carrying out the duties of the position safely.

#### **SECTION 4 - OFFICIAL REPRESENTATIVES**

**4.1 Attendance at Meetings.** Employees designated as official representatives of the Association shall be allowed to attend meetings held by County agencies during regular working hours on County time as follows:

- a. If their attendance is required by the County at a specific meeting;
- b. if their attendance is sought by a hearing body for presentation of testimony or other reasons;
- c. if their attendance is required for meeting(s) scheduled at reasonable times agreeable to all parties required for settlement of grievances filed pursuant to Section 24 - Grievance Procedure of this MOU;
- d. if they are designated as a grievance representative in which case they may utilize a reasonable time at each level of the proceedings to assist an employee to present a grievance, provided the meetings are scheduled at reasonable times agreeable to all parties;
- e. if they are designated as spokesperson or representative of the Association and as such make representations or presentations at meetings or hearings on wages, salaries and working conditions; provided in each case advance arrangements for time away from the employee's work station or assignment are made with the appropriate department head or his designee, and the County agency calling the meeting is responsible for determining that the attendance of the particular employee(s) is required.

**4.2 Association Representatives.** Official representatives of the DSA shall be allowed time off on County time for meetings during regular working hours when formally meeting and conferring in good faith or consulting with the Labor Relations Manager or other management representatives on matters within the scope of representation, provided that the number of such representatives shall not exceed two (2) without prior approval of the Labor Relations Manager, and that advance arrangements for the time away from the work station or assignment are made with the appropriate department head or his designee.

**4.3 DSA President.** A position has been placed in the Support Services Bureau for the assignment of the current DSA president or by mutual agreement, a designee. The

emphasis in duties shall be placed on the Department's support of the County's Human Rights Commission.

**4.4 Union Release Time Bank.** The County will provide the Association with up to three hundred (300) hours of release time per year for the Association President or their designee to conduct Association business. The three hundred (300) hours of release time is to be shared among all Association Units, including the Management Unit, Rank and File Unit and the Probation and Probation Supervisors Units.

**SECTION 5 - SALARIES**

**5.1 General Wages.**

The base rate of pay for all classifications represented by the Deputy Sheriffs Association, Rank and File Unit, will be increased as follows:

- A. Effective the first of the month following adoption by the Board of Supervisors or July 1, 2023, whichever is later 5.0%
- B. Effective July 1, 2024 5.0%
- C. Effective July 1, 2025 5.0%
- D. Effective July 1, 2026 5.0%
- E. Dispatcher Retention Incentive Pay. Permanent full-time employees, including project employees, in the classifications of Sheriff's Dispatcher I (64WK), Sheriff's Dispatcher II (64WM), and Supervising Sheriff's Dispatcher (64HD) (collectively referred to as "dispatcher classifications"), who meet all of the following criteria will be paid lump sum dispatcher retention incentive payments of:
  - 1) Two thousand, five hundred dollars (\$2,500) on the tenth of the month following adoption of the MOU by the Board of Supervisors or August 10, 2023, whichever is later, and
  - 2) Seven thousand, five hundred dollars (\$7,500) on August 10, 2025.

Permanent part-time employees in the dispatcher classifications, who meet all of the following criteria will be paid prorated lump sum dispatcher retention incentive payments. The prorated lump sum payment for permanent part-time employees will be calculated by multiplying the full-time lump sum payment amount by the employee's approved position hours (for example: \$7,500 x (20/40)= \$3,750).



Retention Incentive Criteria:

- a) For the payment on the 10<sup>th</sup> of the month following Board adoption or August 10, 2023, whichever is later: The employee must be employed by the County in one of the dispatcher classifications on the first day of the month in which the MOU is adopted by the Board of Supervisors or July 1, 2023, whichever is later.
- b) For the August 10, 2025 payment: The employee must have received the first payment in (a) above and must be employed by the County in one of the dispatcher classifications on July 1, 2025.
- c) Temporary and per diem employees are not eligible for the retention incentive payments.

The employee's lump sum dispatcher retention incentive payment will be subject to the employee's required deductions and withholdings.

- F. Employees in sworn classifications listed in Attachment A with at least six (6) steps in the salary range shall be eligible for the sixth salary step in the amount of two and one-half percent (2.5%) upon meeting both of the following two conditions: 1) Have a total of sixty (60) months of Contra Costa County service in a sworn classification in the Office of the Sheriff and 2) have eighteen (18) months at the top step of a salary range in a classification listed in Attachment A—Deputy Sheriffs Association Rank and File Unit Classes-Sworn Unit. Effective January 1, 2017, the sixth salary step described in this paragraph will be increased by two and one-half percent (2.5%) for a total sixth step of five percent (5%) and will remain subject to the same eligibility conditions.
- G. Effective January 1, 2017, employees in non-sworn classifications listed in Attachment A with at least five (5) steps in the salary range and Sheriff's Dispatchers II (64WM) will be eligible for an additional salary step in the amount of two and one-half percent (2.5%) upon meeting both of the following two conditions: 1) Have a total of sixty (60) months of Contra Costa County service in the Office of the Sheriff, and 2) Have eighteen (18) months at the top step of a salary range in a classification listed in Attachment A.
- H. Longevity Pay (Non-Sworn). Effective July 1, 2008, non-sworn employees at ten (10) years of County service shall receive a two and one-half percent (2.5%) longevity pay differential. County agrees to pay such benefit regardless of the term of the MOU.

Effective July 1, 2012, non-sworn employees with twenty (20) years of non-sworn County service shall receive an additional longevity pay differential of two percent (2.0%).

- I. Longevity Pay (Sworn). County and DSA agree to delete the benefits provided for in Section 27 Physical Fitness Health Care in the 1998-2001 MOU, except as it applies to Sheriff's Aides, and replace it with the following language:

Upon completion of fifteen (15) years sworn service, employees shall be eligible for a five percent (5%) base salary differential.

Effective July 1, 2012, sworn employees with twenty (20) years of sworn County service, shall receive an additional two percent (2.0%) longevity pay differential.

**5.2 Entrance Salary.** New employees shall generally be appointed at the minimum step of the salary range established for the particular class of position to which the appointment is made. However, the appointing authority may fill a particular position at a step above the minimum of the range.

**5.3 Anniversary Dates.** Except as may otherwise be provided for in deep class resolutions, anniversary dates will be set as follows:

- a. New Employees. The anniversary date of a new employee is the first day of the calendar month after the calendar month when the employee successfully completes six (6) months service provided however, if an employee began work on the first regularly scheduled workday of the month the anniversary date is the first day of the calendar month when the employee successfully completes six months service.
- b. Promotions. The anniversary date of a promoted employee is determined as for a new employee in Subsection 5.3.a above.
- c. Demotions. The anniversary of a demoted employee is the first day of the calendar month after the calendar month when the demotion was effective.
- d. Transfers, Reallocations and Reclassifications. The anniversary date of an employee who is transferred to another position or one whose position has been reallocated or reclassified to a class allocated to the same salary range or to a salary range which is within five (5) percent of the top step of the previous classification, remains unchanged.
- e. Reemployments. The anniversary of an employee appointed from a reemployment list to the first step of the applicable salary range and not required to serve a probation period is determined in the same way as the anniversary date is determined for a new employee who is appointed the same date, classification and step and who then successfully completes the required probationary period.
- f. Notwithstanding other provisions of this Section 5, the anniversary of an employee who is appointed to a classified position from outside the County's

merit system at a rate above the minimum salary for the employee's new class, or who is transferred from another governmental entity to this County's merit system, is one (1) year from the first day of the calendar month after the calendar month when the employee was appointed or transferred; provided however, when the appointment or transfer is effective on the employee's first regularly scheduled work day of that month, his/her anniversary is one (1) year after the first calendar day of that month.

**5.4 Increments Within Range.** The performance of each employee, except those of employees already at the maximum salary step of the appropriate salary range, shall be reviewed on the anniversary date as set forth in Section 5.3 to determine whether the salary of the employee shall be advanced to the next higher step in the salary range. Advancement shall be granted on the affirmative recommendation of the appointing authority, based on satisfactory performance by the employee. The appointing authority may recommend denial of the increment or denial subject to one additional review at some specified date before the next anniversary which must be set at the time the original report is returned. Upon request by the employee, the appointing authority will provide a written explanation of the decision to deny the increment increase.

Except as herein provided, increments within range shall not be granted more frequently than once a year, nor shall more than one (1) step within-range increment be granted at one time, except as otherwise provided in deep-class resolutions. In case an appointing authority recommends denial of the within range increment on some particular anniversary date, but recommends a special salary review at some date before the next anniversary the special salary review shall not affect the regular salary review on the next anniversary date. Nothing herein shall be construed to make the granting of increments mandatory on the County. If the department verifies in writing that an administrative or clerical error was made in failing to submit the documents needed to advance an employee to the next salary step on the first of the month when eligible, said advancement shall be made retroactive to the first of the month when eligible.

**5.5 Part-Time Compensation.** A part-time employee shall be paid a monthly salary in the same ratio to the full-time monthly rate to which the employee would be entitled as a full-time employee under the provisions of this Section 5 as the number of hours per week in the employee's part-time work schedule bears to the number of hours in the full-time work schedule of the department.

**5.6 Compensation for Portion of Month.** Any employee who works less than any full calendar month, except when on earned vacation or authorized sick leave, shall receive as compensation for services an amount which is in the same ratio to the established monthly rate as the number of days worked is to the actual working days in such employee's normal work schedule for the particular month; but if the employment is intermittent, compensation shall be on an hourly basis.

**5.7 Position Reclassification.** An employee who is an incumbent of a position which is reclassified to a class which is allocated to the same range of the basic salary

schedule as is the class of the position before it was reclassified, shall be paid at the same step of the range as the employee received under the previous classification.

An incumbent of a position which is reclassified to a class which is allocated to a lower range of the basic salary schedule shall continue to receive the same salary as before the reclassification, but if such salary is greater than the maximum of the range of the class to which the position has been reclassified, the salary of the incumbent shall be reduced to the maximum salary for the new classification. The salary of an incumbent of a position which is reclassified to a class which is allocated to a range of the basic salary schedule greater than the range of the class of the position before it was reclassified shall be governed by the provisions of Section 5.9 - Salary on Promotion.

**5.8 Salary Reallocation & Salary on Reallocation.**

- A. In a general salary increase or decrease, an employee in a class which is allocated to a salary range above or below that to which it was previously allocated, when the number of steps remain the same, shall be compensated at the same step in the new salary range the employee was receiving in the range to which the class was previously allocated. If the reallocation is from one salary range with more steps to a range with fewer steps or vice versa, the employee shall be compensated at the step on the new range which is in the same percentage ratio to the top step of the new range as was the salary received before reallocation to the top step of the old range, but in no case shall any employee be compensated at less than the first step of the range to which the class is allocated.
- B. In the event that a classification is reallocated from a salary range with more steps to a salary range with fewer steps on the salary schedule, apart from the general salary increase or decrease described in 5.8.A above, each incumbent of a position in the reallocated class shall be placed upon the step of the new range which equals the rate of pay received before the reallocation. In the event that the steps in the new range do not contain the same rates as the old range, each incumbent shall be placed at the step of the new range which is next above the salary rate received in the old range, or if the new range does not contain a higher step, at the step which is next lower than the salary received in the old range.
- C. In the event an employee is in a position which is reallocated to a different class which is allocated to a salary range the same as, above or below the salary range of the employee's previous class, the incumbent shall be placed at the step in the new class which equals the rate of pay received before reallocation. In the event that the steps in the range for the new class do not contain the same rates as the range for the old class, the incumbent shall be placed at the step of the

new range which is next above the salary rate received in the old range; or if the new range does not contain a higher step, the incumbent shall be placed at the step which is next lower than the salary received in the old range.

- D. In the event of reallocation to a deep class, the provisions of the deep class resolution and incumbent salary allocations, if any, shall supersede Section 5.8.

**5.9 Salary on Promotion.** Any employee who is appointed to a position of a class allocated to a higher salary range than the class previously occupied, except as provided under Section 5.12 shall receive the salary in the new salary range which is next higher than the rate received before promotion. In the event this increase is less than five percent (5%), the employee's salary shall be adjusted to the step in the new range which is at least five percent (5%) greater than the next higher step; provided however that the next step shall not exceed the maximum salary for the higher class.

In the event of the promotion of a laid off employee from the layoff list to the class from which the employee was laid off, the employee shall be appointed at the step which the employee had formerly attained in the higher class unless such step results in an increase of less than five percent (5%), in which case the salary shall be adjusted to the step in the new range which is five percent (5%) greater than the next higher step, if the new range permits such adjustment.

**5.10 Salary on Involuntary Demotion.** Any employee who is demoted, except as provided under Section 5.12, shall have his/her salary reduced to the monthly salary step in the range for the class of position to which he has been demoted next lower than the salary received before demotion. In the event this decrease is less than five percent (5%), the employee's salary shall be adjusted to the step in the new range which is five percent (5%) less than the next lower step; provided, however, that the next step shall not be less than the minimum salary for the lower class.

Whenever the demotion is the result of layoff, cancellation of positions or displacement by another employee with greater seniority rights, the salary of the demoted employee shall be that step on the salary range which he/she would have achieved had he/she been continuously in the position to which he/she has been demoted, all within-range increments having been granted.

**5.11 Salary on Voluntary Demotion.** Whenever any employee voluntarily demotes to a position in a class having a salary schedule lower than that of the class from which he or she demotes, his or her salary shall remain the same if the steps in his or her new (demoted) salary range permit, and if not, the new salary shall be set at the step next below former salary.

**5.12 Transfer.** An employee who is transferred from one position to another as described under "Transfer" shall be placed at the step in the salary range of the new class which equals the rate of pay received before the transfer. In the event that the steps in the range for the new class do not contain the same rates as the range for the

old class, the employee shall be placed at the step of the new range which is next above the salary rate received in the old range; or if the new range does not contain a higher step, the employee shall be placed at the step which is next lower than the salary received in the old range. If the transfer is to a deep class, the provisions of the deep class resolution on salary of transfers, if any, shall apply in lieu of the above provisions.

**5.13 Pay for Work in Higher Classification.** When an employee in a permanent position in the merit system is required to work in a classification for which the compensation is greater than that to which the employee is regularly assigned, the employee shall receive compensation for such work at the rate of pay established for the higher classification pursuant to Section 5.9 - Salary on Promotion of this MOU, commencing on the eleventh (11th) work day of the assignment, under the following conditions:

- a. The employee is assigned to a program, service, or activity established by the Board of Supervisors which is reflected in an authorized position which has been classified and assigned to the Salary Schedule.
- b. The nature of the departmental assignment is such that the employee in the lower classification becomes fully responsible for the duties of the position of the higher classification.
- c. Employee selected for the assignment will normally be expected to meet the minimum qualifications for the higher classification.
- d. Pay for work in a higher classification shall not be utilized as a substitute for regular promotional procedures provided in this MOU.
- e. The appropriate authorization form has been submitted by the Department Head and approved by the County Administrator.
- f. Higher pay assignments shall not exceed six (6) months except through reauthorization.
- g. If approval is granted for pay for work in a higher classification and the assignment is terminated and later reapproved for the same employee within thirty (30) days no additional waiting period will be required.
- h. Any incentives (e.g., the education incentive) and special differentials (e.g., bilingual differential and canine differential) accruing to the employee in his/her permanent position shall continue unless the employee is no longer performing the duties which warrant the differentials.
- i. During the period of work for higher pay in a higher classification, an employee will retain his/her permanent classification, and anniversary and salary review dates will be determined by time in that classification.

- j. Allowable overtime pay, shift differentials and/or work location differentials will be paid on the basis of the rate of pay for the higher class.

**5.14 Payment.** On the tenth (10th) day of each month, the Auditor will draw a warrant upon the Treasurer in favor of each employee for the amount of salary due the employee for the preceding month; provided, however, that each employee (except those paid on an hourly rate) may choose to receive an advance on the employee's monthly salary, in which case the Auditor shall, on the twenty-fifth (25th) day of each month, draw his/her warrant upon the Treasurer in favor of such employee.

The advance shall be in an amount equal to one-third (1/3) or less (at the option of the employee) of the employee's basic salary of the previous month except that it shall not exceed the amount of the previous month's basic salary less all requested or required deductions.

The election to receive an advance shall be made on or before April 30 or October 31 of each year or during the first month of employment by filing on forms prepared by the Auditor-Controller a notice of election to receive salary advance.

Each election shall become effective on the first day of the month following the deadline for filing the notice and shall remain effective until revoked.

In the case of an election made pursuant to this Section 5.14 all required or requested deductions from salary shall be taken from the second installment, which is payable on the tenth (10th) day of the following month.

**Direct Deposit Provisions.** No later than July 1, 2002, all employees shall voluntarily authorize and make arrangements for the direct deposit of their paychecks via electronic fund transfer into the financial institution of their choice using forms approved by the Auditor-Controller and subject to Labor Code section 213. Employees will have their payroll advice statements mailed to their address on file with the County.

As a condition of continued employment, all employees hired into classifications represented by the DSA on or after July 1, 2002, shall voluntarily authorize and make arrangements for the direct deposit of their paychecks via electronic fund transfer into the financial institution of their choice using forms approved by the Auditor-Controller, subject to Labor Code section 213.

Pursuant to Labor Code section 213, an individual employee having provided consent for direct deposit as outlined above, may choose to opt out of direct deposit at a later date. Individual employees that opt-out of direct deposit will have their pay warrant mailed to their address on file with the County under regular County payroll procedures.

**Direct Mailing of Pay Warrant and Pay Warrant Advice.** The County shall distribute pay warrants and/or pay warrant advices via United States mail. Pay warrant and pay

## **SECTION 6 - DAYS AND HOURS OF WORK**

warrant advices shall be mailed directly to each employee's address on file with the County subject to the following:

1. If an employee has not received his/her pay warrant or pay warrant advice five (5) calendar days following the mailing of said warrant or advice, and upon request of the employee, the County shall issue a replacement pay warrant or pay warrant advice within twenty-four (24) hours of receiving the employee's request for a replacement.
2. Payroll errors shall be corrected as follows:
  - A. Errors of two hundred dollars (\$200) gross or more will be corrected within five (5) working days.
  - B. Errors amounting to less than two hundred dollars (\$200) gross, shall be adjusted the next pay period.
  - C. The hardship requirement will no longer apply to payroll corrections.
  - D. Request for payroll corrections shall be forwarded by the Department, not by the employee, to the Auditor's Payroll Division.
  - E. Payroll adjustments would be by a paper check as opposed to an electronic transfer.
  - F. Items A through E above notwithstanding, the provisions of Section 36 – Pay Warrant Errors of the current DSA MOU remain in force and effect.
3. There shall be no fee to employees for the processing of pay warrants and/or pay warrant advices, or for the correction of payroll errors.

## **SECTION 6 - DAYS AND HOURS OF WORK**

### **6.1 Definitions**

- A. **Regular Work Schedule:** A regular work schedule is eight (8) hours per day, Monday through Friday, inclusive, for a total of forty (40) hours per week.
- B. **Alternate Work Schedule:** An alternate work schedule is any work schedule where an employee is regularly scheduled to work five (5) days per week, but the employee's regularly scheduled two (2) days off are NOT Saturday and Sunday.
- C. **Flexible Work Schedule:** A flexible work schedule is any schedule that is not a regular, alternate, 4/10, 9/80, or Coroner's Bureau "Living in Positions" work schedule and where the employee is not scheduled to work more than 40 hours



## **SECTION 6 - DAYS AND HOURS OF WORK**

in the work week or 160 hours in the work period as defined in Subsection J., below.

- D. 4/10 Work Schedule:** A 4/10 work schedule is four (4) ten hour days in a seven (7) day period, for a total of forty (40) hours per week.
- E. 9/80 Work Schedule:** A 9/80 work schedule is where an employee works a recurring schedule of thirty-six (36) hours in one calendar week and forty-four (44) hours in the next calendar week, but only forty (40) hours in the designated workweek. In the thirty-six (36) hour calendar week, the employee works four (4) nine (9) hour days and has the same day of the week off that is worked for eight (8) hours in the forty-four (44) hour calendar week. In the forty-four (44) hour calendar week, the employee works four (4) nine (9) hour days and one (1) eight (8) hour day.
- F. 12/80 Work Schedule (Non-Sworn):** A 12/80 work schedule is ONLY available to employees in the following classifications: Supervising Sheriff Dispatcher (64HD), Sheriff Dispatcher I (64WK), and Sheriff Dispatcher II (64WM). A 12/80 work schedule is where an employee works a recurring schedule of thirty-six (36) hours in one calendar week and forty-four (44) hours in the next calendar week. In the thirty-six (36) hour calendar week, the employee works three (3) twelve (12) hour days and has the same day of the week off that is worked for eight (8) hours in the forty-four (44) hour calendar week. That day is designated as Wednesday. In the forty-four (44) hour calendar week, the employee works three (3) twelve (12) hour days and one (1) eight (8) hour day on Wednesday. Section 7.1 of the MOU governs which hours qualify as MOU overtime hours. For FLSA overtime hours, the FLSA work period is 1,040 hours in the designated re-occurring 26-week period per Section 7(b)(1) of the FLSA. FLSA overtime for non-sworn employees working a 12/80 schedule shall be for hours actually worked in excess of 1,040 in the applicable 26-week FLSA work period, twelve (12) in a day, or fifty-six (56) in a workweek. The recurring 26-week work period for all employees on a 12/80 schedule will begin effective January 28, 2019. The work period for all 12/80 schedules shall begin on a Monday.
- G. Coroner's Division "Living-In Positions" Work Schedule:** The work schedule for employees in the Coroner's Division filling "living-in positions" consists of three (3) twenty-four (24) hour shifts during a nine (9) calendar day period. The general order of the work shifts is as follows: 24-hour on duty; 24-hour off duty; 24-hour on duty; 24-hour off duty; 24-hour on duty; followed by four (4) consecutive days off.
- H. Workweek for Employees on Regular, Flexible, Alternate, and 4/10 Work Schedules:** For employees on regular, alternate, flexible, and 4/10 work schedules, the workweek begins at 12:01 a.m. on Monday and ends at 12 midnight on Sunday.

## **SECTION 7 - OVERTIME AND COMPENSATORY TIME**

- I. **Workweek for Employees on a 9/80 Work Schedule:** The 9/80 workweek begins on the same day of the week as the employee's eight (8) hour work day and regularly scheduled 9/80 day off. The start time of the workweek is four (4) hours and one (1) minute after the start time of the eight (8) hour workday. The end time of the workweek is four (4) hours after the eight (8) hour workday start time. The result is a workweek that is a fixed and regularly recurring period of seven (7) consecutive twenty-four (24) hour periods (168 hours).
- J. **Work Period for Sworn Employees:** For employees in classifications listed under "sworn unit," the work period is between seven and 28 consecutive days long.

**6.2 Time Changes: Pacific Standard Time/Daylight Savings Time.** When the clocks are set forward one (1) hour for the change to Daylight Savings Time, employees working at the time of the time-change will work the same number of hours as is normally required on that shift. This may result in a one (1) hour overlap between the Morning Shift and Day Shift.

When the clocks are set backward one (1) hour for the change to Pacific Standard Time, employees working at the time of the time-change will work the additional hour when necessary. Where appropriate, overtime will be paid for said hour.

**6.3 Time Reporting/Time Stamping.** Permanent Intermittent (hourly) employees must timestamp in and out as they begin their work shifts, finish their work shifts, and take meal periods. Salaried employees will report time off and time worked for special pays on the electronic timecard.

**6.4 Time Reporting and Pay Practices Waiver.**

The Association agrees to the implementation of an Automated Timekeeping System. The Association waives its right to meet and confer regarding any impacts that may result from the County's implementation of the automated timekeeping system, including but not limited to, changes to current departmental time reporting and pay practices. The Association agrees to convert from the current payroll cycle when the County is able to upgrade the current Payroll system or implement a new County Payroll System.

## **SECTION 7 - OVERTIME AND COMPENSATORY TIME**

**7.1 Overtime.** Permanent full-time and permanent part-time employees are entitled to receive overtime pay for any authorized work performed in excess of the employee's daily number of scheduled hours. Work performed does not include non-worked hours. All overtime pay is compensated for at the rate of one and one-half (1-1/2) times the employee's base rate of pay, not including any differentials or shift pays. Any special differentials which are applicable during overtime hours worked will be computed on the employee's base rate of pay (not on the overtime rate of pay).

## **SECTION 7 - OVERTIME AND COMPENSATORY TIME**

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**7.2 Compensatory Time.** Effective July 1, 1996 compensatory time off is eliminated as an option for overtime. The following applies to compensatory time accrued as of June 30, 1996:

- a. Accrued compensatory time off shall be carried over for use in subsequent fiscal years.
- b. When an employee promotes, demotes or transfers from one classification eligible for compensatory time off to another classification eligible for compensatory time off within the same department, the employee's accrued compensatory time off balance will be carried forward with the employee.
- c. Compensatory time accrual balances will be paid off when an employee moves from one department to another through promotion, demotion or transfer. Said payoff will be made in accordance with the provisions and salary of the class from which the employee is promoting, demoting or transferring as set forth in d. below.
- d. Since employees accrue compensatory time off at the rate of one and one-half (1-1/2) hours for each hour of authorized overtime worked, accrued compensatory time balances will be paid off at the straight time rate of two-thirds the overtime rate for the employee's current salary whenever:
  1. the employee separates from County service;
  2. the employee retires.
- e. Employees who elect to receive compensatory time credit must agree to do so for a full fiscal year (July 1 through June 30). The employee must notify their departmental payroll staff of any change in the election by May 31 of each year.

**7.3 Straight Time Pay.** Permanent full-time and permanent part-time employees are entitled to receive straight time pay for non-scheduled hours worked in excess of the employee's daily number of scheduled hours, but the employee's total daily number of hours worked does not exceed the employee's daily number of scheduled hours. Straight time pay is compensated at the rate of one (1.0) times the employee's base rate of pay (not including any differentials or shift pays).

**7.4 Court Appearance Overtime.**

- A. Employees shall be compensated for off-duty court appearances on work days as follows:
  1. An employee shall be compensated with a three (3) hour overtime minimum or actual time in court, whichever is greater, for any court

## **SECTION 8 - CALL BACK TIME**

appearance that starts more than one-half hour before an employee's shift or more than one-half hour after the conclusion of an employee's shift.

2. For court appearances which begin during an employee's shift or within a half-hour of the start or conclusion of an employee's shift, the employee shall be compensated for actual time worked.
3. An employee shall be entitled to only one (1) three (3) hour minimum each day.

B. Compensation for court appearances on scheduled days off shall be as follows:

1. An employee shall be compensated with a four (4) hour minimum or actual time in court, whichever is greater.
2. An employee shall be entitled to not more than two (2) four (4) hour minimums per day.
3. An employee shall be entitled to only one (1) four (4) hour minimum per court session, e.g., one in the morning, one in the afternoon, or one in the evening (after 6:00 p.m.).

**7.5 Deputy Sheriff-Coroner Overtime.** If a Deputy Sheriff assigned to the Coroner's Division works overtime anywhere in the Office of the Sheriff, including the Coroner's Division, said Deputy Sheriff shall be paid overtime, calculated on the standard hourly rate applicable to all other deputies.

**7.6 Sergeant Overtime Pay.** Sergeants may volunteer to work overtime in a Deputy Sheriff assignment. Sergeants assigned to a Deputy Sheriff position will be compensated for overtime at their current overtime rate. The above option may be utilized only when all reasonable efforts to assign the overtime to Deputy Sheriffs have been exhausted. Sergeants will not be forced to work overtime in a Deputy Sheriff assignment.

## **SECTION 8 - CALL BACK TIME**

A permanent full-time and permanent part-time employee who is called back to duty is entitled to be paid for Call Back Time. Call Back Time occurs when an employee is not scheduled to work and is not on County premises, but is called back to work on County premises. An employee called back to work is entitled to receive Call Back Time pay at the rate of one and one-half (1.5) times his/her base rate of pay (not including differentials or shift pays) for the actual Call Back Time worked plus one (1) hour. Such employee called back to work will be paid a minimum of two (2) hours at the appropriate rate for each Call Back Time event.

**SECTION 9 - ON-CALL DUTY**

On-call duty is any time when the employee is not on duty and is not required to be on County premises. The employee must be ready to immediately report for duty and must arrange so that his/her superior can reach him/her on ten (10) minutes notice or less. Employees who are assigned in writing to on-call duty and are carrying pagers will be compensated at the rate of \$272.50 per week or 8 hours compensatory time off for each full week (7 days) of on-call assignment. The employee is entitled to the on-call duty pay even if the employee is called back to work while assigned to on-call duty. The method of compensation will be determined by mutual agreement between the department and the individual employee.

**SECTION 10 – SHIFT DIFFERENTIAL**

**10.1 Shift Differential.** Permanent full-time and permanent part-time employees in the following classifications may receive a shift differential of five percent (5%) of base rate of pay for the employee’s entire scheduled shift when the employee is scheduled to work for four (4) or more hours between 5:00 p.m. and 9:00 a.m.

- Fingerprint Examiner I (64WH)
- Fingerprint Examiner II (64VG)
- Fingerprint Technician I (64WJ)
- Fingerprint Technician II (64VH)
- Supervising Fingerprint Examiner (64HB)
- Supervising Fingerprint Technician (64HC)
- Sheriff's Aide (64VF)
- Sheriff's Specialist (64VE)

In order to receive the shift differential, the employee must start work between the hours of midnight and 5:00 a.m. or between 11:00 a.m. and midnight on the day the shift is scheduled to begin. Hours worked in excess of the employee’s scheduled workday will count towards qualifying for the shift differential, but the employee will not be paid the shift differential on any excess hours worked.

A. **Evening Watch Shift Differential**

The Evening Watch is defined as time worked between 1600 hours and 0000 hours. Permanent full-time and permanent part-time employees in the classifications of Supervising Dispatcher (64HD), Dispatcher I (64WK), and Dispatcher II (64WM) may receive an Evening Watch Shift Differential of five percent (5%) of base rate of pay for the employee’s entire scheduled shift when the employee works four (4) or more hours between 1600 and 0000 hours.

B. **Morning Watch Shift Differential**

## **SECTION 11 - SENIORITY, WORKFORCE REDUCTION, LAYOFF & REASSIGNMENT**

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The Morning Watch is defined as time worked between the hours of 0000 hours and 0800 hours. Permanent full-time and permanent part-time employees in the classifications of Supervising Dispatcher (64HD), Dispatcher I (64WK), and Dispatcher II (64WM) may receive a Morning Watch Shift Differential of three percent (3%) of base rate of pay for the employee's entire scheduled shift when the employee works four (4) or more hours between the hours of 0000 and 0800.

- C. Hours worked in excess of the employee's scheduled workday will count toward qualifying for the Morning Watch Shift Differential or the Evening Watch Shift Differential, but the employee will not be paid the differential on any excess hours worked.
- D. Permanent full-time and permanent part-time employees who commence a vacation, paid sick leave period, paid disability or other paid leave, immediately after working a shift that qualifies for the Shift Differential, Morning Watch Shift Differential or Evening Watch Shift Differential, will have the differential included in computing the pay for their time on paid leave. Employees on a rotating shift schedule who commence a vacation, paid sick leave, paid disability, or other paid leave will be paid the differential that they would have received had the employees worked the scheduled shift during the period of paid leave. The differential will only be paid during paid sick leave and paid disability as provided above, for the first thirty (30) calendar days of each absence.
- E. Relief shifts will qualify according to the base shift assigned. The relief shift employee will not lose or gain any benefit should they be assigned to provide relief on any other shift.
- F. A Trainee's base shift is Day Watch and does not qualify for this differential. Trainees may qualify for the differentials described above on the first (1<sup>st</sup>) of the month following their release from the Training Program.

The provisions detailed above do not in any way affect or reduce the rights reserved by the Sheriff, including those outlined in Section 20- Work Scheduling, of the MOU.

### **SECTION 11 - SENIORITY, WORKFORCE REDUCTION, LAYOFF & REASSIGNMENT**

**11.1 Workforce Reduction.** In the event that funding reductions or shortfalls in funding occur in a department or are expected, which may result in layoffs, the department will notify the Association and take the following actions:

- a. Identify the classification(s) in which position reductions may be required due to funding reductions or shortfalls.

## **SECTION 11 - SENIORITY, WORKFORCE REDUCTION, LAYOFF & REASSIGNMENT**

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- b. Advise employees in those classifications that position reductions may occur in their classifications.
- c. Accept voluntary leaves of absence from employees in those classifications which do not appear to be potentially impacted by possible position reductions when such leaves can be accommodated by the department.
- d. Approve requests for reduction in hours, lateral transfers, and voluntary demotions to vacant, funded positions in classes not scheduled for layoffs within the department, as well as to other departments not experiencing funding reductions or shortfalls when it is a viable operational alternative for the department(s).
- e. Review various alternatives which will help mitigate the impact of the layoff by working through the Tactical Employment Team program (TET) to:
  - 1. Maintain an employee skills inventory bank to be used as a basis for referrals to other employment opportunities.
  - 2. Determine if there are other positions to which employees may be transferred.
  - 3. Refer interested persons to vacancies which occur in other job classes for which they qualify and can use their layoff eligibility.
  - 4. Establish workshops to aid laid off employees in areas such as resume preparation, alternate career counseling, job search strategy, and interviewing skills.
- f. When it appears to the Department Head and/or Labor Relations Manager that the Board of Supervisors may take action which will result in the layoff of employees in a representation unit, the Labor Relations Manager shall notify the Association of the possibility of such layoffs and shall meet and confer with the Association regarding the implementation of the action.

### **11.2 Separation Through Layoff.**

- A. Grounds for Layoff. Any employee(s) having permanent status in position(s) in the merit service may be laid off when the position is no longer necessary, or for reasons of economy, lack of work, lack of funds or for such other reason(s) as the Board of Supervisors deems sufficient for abolishing the position(s).

## **SECTION 11 - SENIORITY, WORKFORCE REDUCTION, LAYOFF & REASSIGNMENT**

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- B. Order of Layoff. The order of layoff in a department shall be based on inverse seniority in the class of positions, the employee in that department with least seniority being laid off first and so on.
- C. Layoff By Displacement.
1. In the Same Class. A laid off permanent full time employee may displace an employee in the department having less seniority in the same class who occupies a permanent-intermittent or permanent part-time position, the least senior employee being displaced first.
  2. In the Same Level or Lower Class. A laid off or displaced employee who had achieved permanent status in a class at the same or lower salary level as determined by the salary schedule in effect at the time of layoff may displace within the department and in the class of an employee having less seniority; the least senior employee being displaced first, and so on with senior displaced employees displacing junior employees.
- D. Particular Rules on Displacing.
1. Permanent-intermittent and permanent part-time employees may displace only employees holding permanent positions of the same type respectively.
  2. A permanent full time employee may displace any intermittent or part-time employee with less seniority 1) in the same class, or 2) in a class of the same or lower salary level if no full time employee in a class at the same or lower salary level has less seniority than the displacing employees.
  3. Former permanent full time employees who have voluntarily become permanent part-time employees for the purpose of reducing the impact of a proposed layoff with the written approval of the Director of Human Resources or designee retain their permanent full time employee seniority rights for layoff purposes only and may in a later layoff displace a full time employee with less seniority as provided in these rules.
- E. Seniority. An employee's seniority within a class for layoff and displacement purposes shall be determined by adding the employee's length of service in the particular class in question to the employee's length of service in other classes at the same or higher salary levels as determined by the salary schedule in effect at the time of layoff. Employees reallocated or transferred without examination from one class to another class having a salary within five percent (5%) of the former class shall carry the seniority accrued in the former class into the new class.



## **SECTION 11 - SENIORITY, WORKFORCE REDUCTION, LAYOFF & REASSIGNMENT**

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Employees reallocated to a new deep class upon its initiation or otherwise reallocated to a deep class because the duties of the position occupied are appropriately described in the deep class shall carry into the deep class the seniority accrued or carried forward in the former class and seniority accrued in other classes which have been included in the deep class.

Service for layoff and displacement purposes includes only the employee's last continuous permanent County employment. Periods of separation may not be bridged to extend such service unless the separation is a result of layoff in which case bridging will be authorized if the employee is reemployed in a permanent position within the period of layoff eligibility.

Approved leaves of absence as provided for in these rules and regulations shall not constitute a period of separation. In the event of ties in seniority rights in the particular class in question, such ties shall be broken by length of last continuous permanent County employment. If there remain ties in seniority rights, such ties shall be broken by counting total time in the department in permanent employment. Any remaining ties shall be broken by random selection among the employees involved.

- F. Eligibility for Layoff List. Whenever any person who has permanent status is laid off, has been displaced, has been demoted by displacement or has voluntarily demoted in lieu of layoff or displacement, or has transferred in lieu of layoff or displacement, the person's name shall be placed on the layoff list for the class of positions from which that person has been removed.
- G. Order of Names on Layoff. First, layoff lists shall contain the names of persons laid off, displaced, or demoted as a result of a layoff or displacement, or who have voluntarily demoted in lieu of layoff or displacement or who have transferred in lieu of layoff or displacement. Names shall be listed in order of layoff seniority in the class from which laid off, displaced, demoted or transferred on the date of layoff, the most senior person listed first. In case of ties in seniority, the seniority rules shall apply except that where there is a class seniority tie between persons laid off from different departments, the tie(s) shall be broken by length of last continuous permanent County employment with remaining ties broken by random selection among the employees involved.
- H. Duration of Layoff and Reemployment Rights. The name of any person granted reemployment privileges shall continue on the appropriate list for a period of two (2) years. Persons placed on layoff lists shall continue on the appropriate list for a period of two (2) years.
- I. Certification of Persons From Layoff Lists. Layoff lists contain the name(s) of person(s) laid off, displaced or demoted by displacement or voluntarily demoted in lieu of layoff or displacement or transferred in lieu of layoff or displacement.

## **SECTION 11 - SENIORITY, WORKFORCE REDUCTION, LAYOFF & REASSIGNMENT**

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When a request for personnel is received from the appointing authority of a department from which an eligible(s) was laid off, the appointing authority shall receive and appoint the eligible highest on the layoff list from the department. When a request for personnel is received from a department from which an eligible(s) was not laid off, the appointing authority shall receive and appoint the eligible highest on the layoff list who shall be subject to a probationary period. A person employed from a layoff list shall be appointed at the same step of the salary range the employee held on the day of layoff.

J. Removal of Names from Reemployment & Layoff Lists. The Director of Human Resources may remove the name of any eligible from a reemployment or layoff list for any reason listed below:

1. For any cause stipulated in Section 404.1 of the Personnel Management Regulations.
2. On evidence that the eligible cannot be located by postal authorities.
3. On receipt of a statement from the appointing authority or eligible that the eligible declines certification or indicates no further desire for appointment in the class.
4. If three (3) offers of permanent appointment to the class for which the eligible list was established have been declined by the eligible.
5. If the eligible fails to respond to the Director of Human Resources or the appointing authority within ten (10) days to written notice of certification mailed to the person's last known address.
6. If the person on the reemployment or layoff list is appointed to another position in the same or lower classification, the name of the person shall be removed.
7. However, if the first permanent appointment of a person on a layoff list is to a lower class which has a top step salary lower than the top step of the class from which the person was laid off, the name of the person shall not be removed from the layoff list. Any subsequent appointment of such person from the layoff list shall result in removal of that person's name.

K. Removal of Names from Reemployment and Layoff Certifications. The Director of Human Resources may remove the name of any eligible from a reemployment or layoff certification if the eligible fails to respond within five (5) days to a written notice of certification mailed to the person's last known address.

**11.3 Notice.** The County agrees to give employees scheduled for layoff at least ten (10) work days notice prior to their last day of employment.

**11.4 Special Employment Lists.** The County will establish a TET Employment Pool which will include the names of all laid off County employees. Special employment lists for job classes may be established from the pool. Persons placed on a special employment list must meet the minimum qualifications for the class. An appointment from such a list will not affect the individual's status on a layoff list(s).

**11.5 Reassignment of Laid Off Employees.** Employees who displaced within the same classification from full time to part-time or intermittent status in a layoff, or who voluntarily reduced their work hours to reduce the impact of layoff, or who accepted a position of another status than that from which they were laid off upon referral from the layoff list, may request reassignment back to their pre-layoff status (full time or part-time or increased hours). The request must be in writing in accord with each department's reassignment bid or selection process.

Employees will be advised of the reassignment procedure to be followed to obtain reassignment back to their former status at the time of the workforce reduction. The most senior laid off employee in this status who requests such a reassignment will be selected for the vacancy; except when a more senior laid off individual remains on the layoff list and has not been appointed back to the class from which laid off, a referral from the layoff list will be made to fill the vacancy.

**SECTION 12 - HOLIDAYS**

**12.1 Holidays Observed.** The County will observe the following holidays:

A.

- January 1st, known as New Year's Day
- Third Monday in January, known as Dr. M. L. King, Jr. Day
- February 12th, known as Lincoln's Birthday
- Third Monday in February, known as President's Day
- The last Monday in May, known as Memorial Day
- June 19<sup>th</sup>, known as Juneteenth
- July 4th, known as Independence Day
- First Monday in September, known as Labor Day
- September 9th, known as Admission Day
- Second Monday in October, known as Columbus Day
- November 11th, known as Veterans Day
- Fourth Thursday in November, known as Thanksgiving Day
- The Friday after Thanksgiving Day
- December 25th, known as Christmas Day

## **SECTION 12 - HOLIDAYS**

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Such other days as the Board of Supervisors may by resolution designate as holidays.

Any holiday observed by the County that falls on a Saturday is observed on the preceding Friday and any holiday that falls on a Sunday is observed on the following Monday.

For employees who work in a twenty-four (24) hour operation and whose regularly assigned schedule results in the employee working a holiday, any holiday that falls on a Saturday will be observed on a Saturday, and any holiday that falls on a Sunday will be observed on a Sunday.

B. Personnel represented by the DSA, except Deputy Sheriff-Recruit-Fixed Term (6X7A), who are in the following assignments on Columbus Day, Admission Day or Lincoln's Birthday, will not observe a holiday on those days, but will accrue personal holiday credits:

- Investigation Division (except Orinda contract officers)
- Forensic Services Division
- Administration Division
- Coroner's Division (Sergeant only)
- Detention Division (Bureau of Administrative Services only)
- Technical Services Division (Civil Unit)

Employees will accrue eight (8) hours of personal holiday credit for each of the three days (Columbus Day, Admission Day and Lincoln's Birthday) on which they are in the above assignments. The credit will be accrued on the last day of the month in which these days occur. No employee may accrue more than forty (40) hours of personal holiday credit beginning January 1, 1988; this accrual is in addition to that provided in Section 12.5. On separation from County service, an employee shall be paid for any unused personal holiday credits at the employee's then current rate of pay.

C. All Court Security Division personnel will celebrate a holiday on Columbus Day and Admission Day. Lincoln's Birthday will be a mandatory training day for which employees will receive eight (8) hours of personal holiday credit.

D. Personal holiday credit may be taken in one minute increments.

### **12.2 Holiday is NOT Worked and Holiday Falls on Scheduled Work Day**

A. **Holidays Observed – Full-time Employees:** Full-time employees are entitled to observe a holiday (eight (8) hours off), without a reduction in pay, whenever a holiday is observed by the County. When a full-time employee is scheduled to work less than eight (8) hours on a holiday and the employee observes the holiday, the employee is also entitled to receive flexible pay at the rate of one

(1.0) times his/her base rate of pay (not including differentials) for the difference between eight (8) hours and the hours the employee was scheduled to work on the holiday.

- B. **Holiday Observed in Excess of Eight (8) hours:** When a holiday falls on a full-time employee's scheduled workday, the employee is entitled to only eight (8) hours off without a reduction in pay. If the workday is a nine (9) hour day, the employee must use one (1) hour of non-sick leave accruals. If the workday is a ten (10) hour day, the employee must use two (2) hours of non-sick leave accruals. If the workday is a twelve (12) hour day, the employee must use four (4) hours of non-sick leave accruals. If the employee does not have any non-sick leave accrual balances, leave without pay (AWOP) will be authorized.
- C. **Holiday Observed- Part-time Employees:** When a holiday is observed by the County, each part-time employee is entitled to observe the holiday in the same ratio as his/her number of position hours bears to forty (40) hours, multiplied by eight (8) hours, without a reduction in pay. For example, a part-time employee whose position hours are 24 hours per week is entitled to 4.8 hours off work on a holiday (24/40 multiplied by 8 = 4.8). Hereafter, the number of hours produced by this calculation will be referred to as the "Part-Time employee's holiday hours."

When the number of hours in a part time employee's scheduled work day that falls on a holiday ("scheduled work hours") is less than the employee's "Part-Time employee's holiday hours," the employee is also entitled to receive flexible pay at the rate of one (1.0) times his/her base rate of pay (not including differentials) for the difference between the employee's "scheduled work hours" and the employee's "Part-Time employee's holiday hours."

When the number of hours in a part time employee's scheduled work day that falls on a holiday ("scheduled work hours") is more than the employee's "Part Time employee's holiday hours," the employee must use non-sick leave accruals for the difference between the employee's "scheduled work hours" and the employee's "Part-Time employee's holiday hours." If the employee does not have any non-sick leave accrual balances, leave without pay (AWOP) will be authorized.

**12.3 Holiday is NOT Worked and Holiday Falls on Scheduled Day Off**

- A. **Full-Time Employee:** When a holiday is observed by the County on the scheduled day off of a full-time employee, the employee is entitled to take eight (8) hours off, without a reduction in pay, in recognition of the holiday.
1. **Employee Works on his/her Next Scheduled Work Day Following the Holiday:** When a full time employee works on his/her next scheduled work day following the holiday, the employee is entitled to receive his/her

regular salary. The employee is also entitled to receive overtime pay at the rate of one and one half (1.5) times his/her base rate of pay (not including differentials) for a maximum of eight (8) hours.

2. **Employee does NOT work on his/her Next Scheduled Work Day Following the Holiday:** When a full time employee does NOT work on his/her next scheduled work day following the holiday, the employee is entitled to the day off, without a reduction in pay, in recognition of his/her regularly scheduled day off. If the employee's scheduled work day following the Holiday exceeds eight (8) hours, any additional time off must be taken from the employee's accrued leaves.
3. The County retains the right to decide whether an employee will work or not work on the next scheduled work day following a holiday.

B. **Part-Time Employee:** When a holiday is observed by the County on the scheduled day off of a part time employee, the part time employee is entitled to observe the holiday in the amount of the "Part-Time employee's holiday hours," without a reduction in pay, in recognition of the holiday.

1. **Employee Works on his/her Next Scheduled Work Day Following a Holiday:** When a part time employee works on his/her next scheduled work day following a holiday, the employee is entitled to receive his/her regular salary. The employee is also entitled to receive overtime pay at the rate of one and one half (1.5) times his/her base rate of pay (not including differentials) up to a maximum amount of the "part-time employee's holiday hours".
2. **Employee does NOT work on his/her Next Scheduled Work Day Following a Holiday:** When a part time employee does NOT work on his/her next scheduled work day following a holiday, the employee is entitled to take off up to a maximum of the "part-time employee's holiday hours" without a reduction in pay in recognition of his/her regularly scheduled day off.
3. The County retains the right to decide whether an employee will work or will not work on the next scheduled work day following a holiday.

**12.4 Holiday is WORKED and Holiday Falls on Scheduled Work Day:**

A. **Full-Time Employee:** When a full-time employee works on a holiday that falls on the employee's scheduled work day, the employee is entitled to receive his/her regular salary. The employee is also entitled to receive holiday pay at the rate of one and one half (1.5) times his/her base rate of pay (not including differentials) or holiday compensation time at the same rate, for all hours worked up to a maximum of eight (8) hours. When a full-time employee works on a

holiday that falls on a scheduled work day that is less than an eight (8) hour shift (“short shift”), the employee is also entitled to receive flexible pay at the rate of one (1.0) times his/her base rate of pay for the difference between eight (8) hours and the employee’s “short shift” hours. When a full-time employee is scheduled to work more than eight (8) hours on a holiday (long shift) and the employee works more than the scheduled long shift hours, the employee is entitled to receive overtime pay at the rate of one and one half (1.5) times his/her base rate of pay (not including differentials) for all hours worked beyond the long shift hours.

- B. **Part-Time Employee:** When a part-time employee works on a holiday that falls on the employee’s scheduled work day, the part-time employee is entitled to receive his/her regular salary. The part-time employee is also entitled to receive holiday pay at the rate of one and one-half (1.5) times his/her base rate of pay (not including differentials) or holiday compensatory time at the same rate for all hours worked on the holiday, up to a maximum of eight (8) hours.

When a part-time employee is schedule to work less than the employee’s “part-time employee’s holiday hours” on a holiday (short shift) and the employee works that short shift, the employee is also entitled to receive flexible pay at the rate of one (1.0) times his/her base rate of pay (not including differentials) for the difference between the “part-time employee’s holiday hours” and the short shift.

When a part-time employee is scheduled to work more than his/her “part-time employee’s holiday hours” on a holiday (long shift) and the employee works more than the long shift hours, the employee is entitled to receive straight time pay at the rate of one (1.0) times his/her base rate of pay (not including differentials) for all hours worked beyond the long shift hours, up to a maximum of eight (8) hours.

If the same part-time employee works all of his/her long shift hours and also works more than eight (8) hours on that holiday, then the part-time employee is entitled to receive overtime pay at the rate of one and one-half (1.5) times his/her base rate of pay (not including differentials) for all hours worked on that holiday beyond eight (8) hours.

**12.5 Holiday is Worked and Holiday Falls on Scheduled Day Off:**

- A. **Full-Time Employee:** When a full time employee works on a holiday that falls on the employee’s scheduled day off, the employee is entitled to receive his/her regular salary. The employee is also entitled to receive overtime pay at the rate of one and one half (1.5) times his/her base rate of pay (not including differentials) for all hours worked on the holiday.

1. **Employee Works on his/her Next Scheduled Work Day Following the Holiday:** When a full time employee works on his/her next scheduled work day following the holiday, the employee is entitled to receive his/her regular salary. The employee is also entitled to receive overtime pay at the rate of one and one half (1.5) times his/her base rate of pay (not

including differentials) for a maximum of eight (8) hours.

2. **Employee does NOT work on his/her Next Scheduled Work Day Following the Holiday:** When a full time employee does NOT work on his/her next scheduled work day following the holiday, the employee is entitled to the day off, without a reduction in pay, in recognition of his/her regularly scheduled day off. If the employee's scheduled work day following the Holiday exceeds eight (8) hours, any additional time off must be taken from the employee's accrued leaves.
3. The County retains the right to decide whether an employee will work or not work on the next scheduled work day following a holiday.

B. **Part-Time Employee:** When a part-time employee works on a holiday that falls on the employee's scheduled day off, the employee is entitled to receive his/her regular salary. The part-time employee is also entitled to receive overtime pay at the rate of one and one-half (1.5) times his/her base rate of pay (not including differentials) for all hours worked.

1. **Employee Works on his/her Next Scheduled Work Day Following a Holiday:** When a part-time employee works on his/her next scheduled work day following a holiday, the employee is entitled to receive his/her regular salary. The employee is also entitled to receive overtime pay at the rate of one and one-half (1.5) times his/her base rate of pay (not including differentials) up to a maximum amount of the "part-time employee's holiday hours."
2. **Employee does NOT work on his/her Next Scheduled Work Day Following a Holiday:** When a part-time employee does NOT work on his/her next scheduled work day following a holiday, the employee is entitled to take off up to a maximum of the "part-time employee's holiday hours" without a reduction in pay, in recognition of his/her regularly scheduled day off.
3. The County retains the right to decide whether an employee will work or will not work on the next scheduled work day following a holiday.

#### **12.6 Permanent Intermittent Employees**

Permanent-Intermittent employees who work on a holiday are entitled to receive overtime pay at the rate of one and one-half (1.5) times his/her base rate of pay (not including differentials) for a maximum of eight (8) hours worked on the holiday.

#### **12.7 Holiday and Compensatory Time Provisions:**



## **SECTION 13 - VACATION LEAVE**

- A. Employees who elect to receive holiday compensatory time credit must agree to do so for a full fiscal year (July 1 through June 30). The employee must notify their departmental payroll staff of any change in the election by May 31 of each year.
- B. **Maximum Accruals of Holiday Compensatory Time:** Holiday compensatory time may not be accumulated in excess of two hundred eighty-eight (288) hours. After two hundred eighty-eight (288) hours are accrued by an employee, the employee will receive holiday pay at the rate of one and one half (1.5) times his/her base rate of pay. Holiday compensatory time may be taken at those dates and times determined by mutual agreement of the employee and the Department Head or designee.
- C. **Use of Holiday Comp Time:** Employees may utilize up to five (5) days of accrued holiday time in conjunction with their earned two (2) week vacation. Accrued holiday time may be taken off at times determined by mutual agreement of the employee and the department head.
- D. **Pay Off of Holiday Comp Time:** Holiday compensatory time will be paid off only upon a change in status. A change in status includes, but is not limited to, separation, transfer to another department, reassignment to a permanent-intermittent position, or transfer, assignment, or promotion into a position that is not eligible for holiday compensatory time.

The Sheriff's Department will continue its present policy of reviewing requests made by employees for a cashout of holiday compensatory time off credits under exigent circumstances and where appropriate will recommend to the County Administrator that such request be granted. If the County Administrator agrees with the Department's recommendation, he will send the request to the Auditor-Controller's Office for payment. It is understood that the decision of the Sheriff-Coroner and/or the decision of the County Administrator are not subject to the grievance procedure.

## **SECTION 13 - VACATION LEAVE**

**13.1 Vacation Allowance.** Employees in permanent positions are entitled to vacation with pay. Accrual is based upon straight time hours of working time per calendar month of service and begins on the date of appointment to a permanent position. Increased accruals begin on the first of the month following the month in which the employee qualifies. Accrual for portions of a month shall be in minimum amounts of one (1) hour calculated on the same basis as for partial month compensation pursuant to Section 5.6 of this MOU.

Vacation credits may be taken in one (1) minute increments and may not be rounded. Vacation may not be taken during the first six (6) months of employment (not

## SECTION 13 - VACATION LEAVE

necessarily synonymous with probationary status) except where sick leave has been exhausted; and none shall be allowed in excess of actual accrual at the time vacation is taken.

**13.2 Vacation Accrual Rates.** For employees hired prior to January 1, 1983 the rates at which vacation credits accrue and the maximum accumulation thereof are as follows:

<u>Length of Service</u>	<u>Monthly Accrual Hours</u>	<u>Maximum Cumulative Hours</u>
Under 11 years	10	240
11 years	10-2/3	256
12 years	11-1/3	272
13 years	12	288
14 years	12-2/3	304
15 through 19 years	13-1/3	320
20 through 24 years	16-2/3	400
25 through 29 years	20	480
30 years and up	23-1/3	560

For employees hired on or after January 1, 1983, the rates at which vacation credits accrue, and the maximum accumulation thereof, are as follows:

<u>Length of Service</u>	<u>Monthly Accrual Hours</u>	<u>Maximum Cumulative Hours</u>
Under 5 years	6-2/3	160
5 through 10 years	10	240
11 years	10-2/3	256
12 years	11-1/3	272
13 years	12	288
14 years	12-2/3	304
15 through 19 years	13-1/3	320
20 through 24 years	16-2/3	400
25 through 29 years	20	480
30 years and up	23-1/3	560

Effective July 1, 1992 for employees regularly assigned and working in the Martinez Detention Facility, West County Detention Facility, Marsh Creek Detention Facility, and the Custody Alternative Facility, the rates at which vacation credits accrue, and the maximum accumulation thereof, are as follows:

<u>Length of Service</u>	<u>Monthly Accrual Hours</u>	<u>Maximum Cumulative Hours</u>
Under 1 year	6-2/3	160

## SECTION 13 - VACATION LEAVE

1 year	7-1/3	176
2 years	8	192
3 years	8-2/3	208
4 years	9-1/3	224
5 through 10 years	10	240
11 years	10-2/3	256
12 years	11-1/3	272
13 years	12	288
14 years	12-2/3	304
15 through 19 years	13-1/3	320
20 through 24 years	16-2/3	400
25 through 29 years	20	480
30 years and up	23-1/3	560

If an employee with less than five (5) years service is regularly assigned and working in the Detention Division and transferred to another division, that employee shall continue to accrue vacation credits at the same rate he/she was accruing when transferred until he/she attains his/her fifth year anniversary date in which case the employee will accrue at the rates specified above. If the employee returns to the Detention Division on a regularly assigned basis, he/she will accrue vacation at the above-specified rates while so assigned.

**13.3 Accrual During Leave Without Pay.** No employee who has been granted a leave without pay shall accrue any vacation credit during the time of such leave, nor shall an employee who is absent without pay accrue vacation credit during the absence. Exception: Employees on unpaid military leave shall accrue vacation credits.

**13.4 Vacation Allowance for Separated Employees.** On separation from County service, an employee shall be paid for any unused vacation credits at the employee's then current pay rate.

**13.5 Pro-rated Accruals.** Employees in permanent part-time and permanent-intermittent positions shall accrue vacation benefits on a prorated basis as provided in Resolution 81/1165, Section 32-2.006.

**13.6 Vacation Leave on Reemployment from a Layoff List.** Employees with six (6) months or more service in a permanent position prior to their layoff, who are employed from a layoff list, shall be considered as having completed six (6) months tenure in a permanent position for the purpose of vacation leave. The appointing authority or designee will advise the Auditor-Controller's Payroll Unit in each case where such vacation is authorized so that appropriate Payroll system override actions can be taken.

**13.7 Recovery of Vacation Accrual Overpayments/Underpayments.** Effective October 1, 1997, any and all future underpayments of vacation accruals will be corrected and restored retroactively for up to a three (3) year period from the date of the discovery of the error. Upon authorization from the Labor Relations Manager, the

## **SECTION 14 - SICK LEAVE**

County Auditor-Controller's Payroll Division will make the necessary adjustments to credit said employee with the correct amount of vacation accruals due.

In the event restoration of vacation accruals results in an amount which is equal to or above maximum cumulative accruals allowed, the amount restored will be carried and tracked by the employee's department on an informal basis. It is the employee's responsibility to use said hours before or in tandem with his/her official vacation leave prior to an agreed-upon date, but no later than one (1) year from the date of the agreement between the employee and the department. At that time, any remaining restored hours carried on an informal basis will be lost.

Effective October 1, 1997, any an all future overpayments of vacation accruals will be corrected and recouped by the County retroactively for up to a three (3) year period from the date of the discovery of the error. The employee will repay the County the amount of vacation accruals due by allowing the County to deduct the amount of overpaid vacation accruals from the employee's current vacation accruals. If the employee's vacation accruals are not sufficient to cover the overpayment, personal holiday and, if applicable, administrative leave accruals will be used. If the aforementioned accruals are not sufficient to cover the overpayment, the County will withhold future vacation accruals until the overpayment has been recouped.

When the County notifies an employee of an overpayment and proposed repayment schedule, and the employee wishes to meet with the County, a meeting will be held at which time a repayment schedule shall be determined.

**13.8 Maximum Vacation Accrual.** The Department agrees to schedule vacations to prevent loss of accrued and accruing vacation provided that the individual employee gives sixty (60) calendar days advance written notice to the Division Commander that he/she is approaching his/her maximum accrual.

### **SECTION 14 - SICK LEAVE**

**14.1 Purpose.** The purpose of paid sick leave is to insure employees against loss of pay for temporary absences from work due to illness or injury. Sick leave may be used only as authorized; it is not paid time off which employees may use for personal activities.

**14.2 Accrual.** Sick leave credits accrue at the rate of eight (8) working hours credit for each completed month of service. Employees who work a portion of a month are entitled to a pro rata share of the monthly sick leave credit computed on the same basis as is partial month compensation.

Credits to and charges against sick leave are made in minimum amounts of one (1) minute increments and may not be rounded. Unused sick leave credits accumulate from year to year. When an employee is separated, other than through retirement,

## **SECTION 14 - SICK LEAVE**

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accumulated sick leave credits shall be cancelled, unless the separation results from layoff in which case the accumulated credits shall be restored if the employee is reemployed in a permanent position within the period of his layoff eligibility.

Upon retirement, an employee's accumulated sick leave shall be converted to retirement time on the basis of one (1) day of retirement service credit for each day of accumulated sick leave credit.

Accumulated paid sick leave credits may be used, subject to appointing authority approval, by an employee in pay status, but only in the following instances:

- A. An employee may use paid sick leave credits when the employee is off work because of a temporary illness or injury.
- B. Sick leave may be used by permanently disabled employees until all accruals of the employee have been exhausted or until the employee is retired by the Retirement Board subject to the conditions listed below. For the purposes of this Section 14, permanent disability shall mean the employee suffers from a disabling physical injury or illness and is thereby prevented from engaging in any County occupation for which he or she is qualified by reason of education, training or experience. Sick leave credits may be used under this provision only when the following requirements are met:
  - 1. An application for retirement due to disability has been filed with the Retirement Board; and
  - 2. Satisfactory medical evidence of such disability is received by the appointing authority within thirty (30) days of the start of use of sick leave for permanent disability. The appointing authority may review medical evidence and order further examination as he deems necessary, and may terminate use of sick leave when such further examination demonstrates that the employee is not disabled, or when the appointing authority determines that the medical evidence submitted by the employee is insufficient, or where the above conditions have not been met.
- C. Communicable Disease. An employee may use paid sick leave credits while under a physician's orders to remain secluded due to exposure to a communicable disease.
- D. Sick Leave Utilization for Pregnancy Disability. Every female employee shall be entitled to at least four (4) months leave of absence on account of pregnancy disability and to use available sick leave or vacation pay entitlements during such leave.
  - 1. Application for such leave must be made by the employee to the appointing authority accompanied by a written statement of disability from

the employee's attending physician. The statement must address itself to the employee's general physical condition having considered the nature of the work performed by the employee, and it must indicate the date of the commencement of the disability as well as the date the physician anticipates the disability to terminate. The appointing authority retains the right to medical review of all requests for such leave.

2. If a female employee does not apply for sick leave and the appointing authority believes that the employee is not able to properly perform her work or that her general health is impaired due to disability caused or contributed to by pregnancy, miscarriage, abortion, childbirth or recovery therefrom, the employee shall be required to undergo a physical examination by a physician selected by the County, and the cost of such examination shall be borne by the County. Should the medical report so recommend, a mandatory leave shall be imposed upon the employee for the duration of the disability.
3. If all accrued sick leave has been utilized by the employee, the employee shall be considered on leave without pay.

E. Medical and Dental Appointments. An employee may use paid sick leave credits for medical and dental appointments as follows:

1. For working time used in keeping medical and dental appointments for the employee's own care; and
2. For working time (not over forty (40) hours in each fiscal year) used by an employee for pre-scheduled medical and dental appointments for an immediate family member living in the employee's home and for children and parents who may reside outside of the employee's home. Such use of sick leave credits shall be accounted for by the department on a fiscal year basis. Any balance of the forty (40) hours remaining at the end of the fiscal year shall not be carried over to the next year; departments shall notify the employee if the maximum allowance is reached. Authorization to use sick leave for this purpose is contingent on availability of accumulated sick leave credits; it is not an additional allotment of sick leave which employees may charge.

F. Emergency Care of Family. An employee may use paid sick leave for working time used in cases of illness, or injury to, an immediate family member living in the employee's home, or for children and parents who may reside outside of the employee's home.

G. Death of Family Member. An employee may use said sick leave credits for absence from work because of a death in the employee's immediate family, but

## **SECTION 14 - SICK LEAVE**

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this shall not exceed three (3) working days plus up to two (2) days of work time for necessary travel.

- H. Definition of Immediate Family. For the purposes of this Section 14, the immediate family shall be restricted to the spouse, son, stepson, daughter, stepdaughter, father, stepfather, mother, stepmother, brother, sister, grandparent, grandchild, aunt, uncle, father-in-law, mother-in-law, son-in-law, daughter-in-law, brother-in-law, sister-in-law or domestic partner of an employee.
- I. Baby/Child Bonding. To bond with the employee's new born or placement of a child in an employee's family or adoption or foster care, an employee eligible for baby/child bonding leave pursuant to the Family and Medical Leave Act (FMLA) and California Family Rights Act (CFRA) may use sick leave credits for such baby/child bonding leave.

**14.3 Administration of Sick Leave.** Accumulated paid sick leave credits may not be used in the following situations:

- A. Self-inflicted Injury. For time off from work for an employee's illness or injury caused by his or her willful misconduct.
- B. Vacation. For an employee's illness or injury while the employee is on vacation except when extenuating circumstances exist and the appointing authority approves.
- C. Not in Pay Status. When the employee would otherwise be eligible to use paid sick leave credits but is not in a pay status.

The proper administration of sick leave is a responsibility of the employee and the department head. The following procedures apply:

- A. Employees are responsible for notifying their respective division of an absence as early as possible prior to the commencement of their work shift and in accordance with divisional operational requirements. Notification shall include the reason and possible duration of the absence.
- B. Employees are responsible for keeping their department informed of their continuing condition and probable date of return to work.
- C. Employees are responsible for obtaining advance approval from their appointing authority or designee for the schedule time of prearranged personal or family medical and dental appointments.

The use of sick leave may be denied if these procedures are not followed. Abuse of sick leave on the part of the employee is cause for disciplinary action. To ascertain the

propriety of claims against sick leave, the department head may make such investigations as he deems necessary including medical verification of illness.

**14.4 Disability.**

- A. An employee physically or mentally incapacitated for the performance of duty is subject to dismissal, suspension or demotion, subject to the County Employees Retirement Law of 1937. An appointing authority after giving notice may place an employee on leave if the appointing authority has filed an application for disability retirement for the employee, or whom the appointing authority believes to be temporarily or permanently physically or mentally incapacitated for the performance of the employee's duties.
- B. An appointing authority who has reasonable cause to believe that there are physical or mental health conditions present in an employee which endanger the health or safety of the employee, other employees, or the public, or which impair the employee's performance of duty, may order the employee to undergo at County expense and on the employee's paid time, a physical, medical and/or psychiatric examination by a licensed physician or psychologist and receive a report of the findings on such examination. If the examining physician or psychologist recommends that treatment for physical or mental health problems, including leave, are in the best interests of the employee or the County in relation to the employee overcoming any disability and/or performing his or her duties the appointing authority may direct the employee to take such leave and/or undergo such treatment.
- C. Leave due to temporary or permanent disability shall be without prejudice to the employee's right to use sick leave, vacation, or any other benefit to which the employee is entitled other than regular salary. The Director of Human Resources may order lost pay restored for good cause and subject to the employee's duty to mitigate damages.
- D. Before an employee returns to work from any absence for illness or injury, other leave of absence or disability leave, exceeding two (2) weeks in duration, the appointing authority may order the employee to undergo at County expense a physical, medical, and/or psychiatric examination by a licensed physician or psychologist, and may consider a report of the findings on such examination. If the report shows that such employee is physically or mentally incapacitated for the performance of duty, the appointing authority may take such action as he deems necessary in accordance with appropriate provisions of this MOU.
- E. Before an employee is placed on an unpaid leave of absence or suspended because of physical or mental incapacity under (A) or (B) above, the employee shall be given notice of the proposed leave of absence or suspension by letter or memorandum, delivered personally or by certified mail, containing the following:



## **SECTION 14 - SICK LEAVE**

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1. a statement of the leave of absence or suspension proposed;
  2. the proposed dates or duration of the leave or suspension which may be indeterminate until a certain physical or mental health condition has been attained by the employee;
  3. a statement of the basis upon which the action is being taken;
  4. a statement that the employee may review the materials upon which the action is taken;
  5. a statement that the employee has until a specified date (not less than seven (7) work days from personal delivery or mailing of the notice) to respond to the appointing authority orally or in writing.
- F. Pending response to the notice the appointing authority for cause specified in writing may place the employee on a temporary leave of absence, with pay.
- G. The employee to whom the notice has been delivered or mailed shall have seven (7) work days to respond to the appointing authority either orally or in writing before the proposed action may be taken.
- H. After having complied with the notice requirements above, the appointing authority may order the leave of absence or suspension in writing stating specifically the basis upon which the action is being taken, delivering the order to the employee either personally or by certified mail, effective either upon personal delivery or deposit in the U.S. Postal Service.
- I. An employee who is placed on leave or suspended under this section may, within ten (10) calendar days after personal delivery or mailing to the employee of the order, appeal the order in writing through the Director of Human Resources to the Merit Board. Alternatively, the employee may file a written election with the Director of Human Resources waiving the employee's right to appeal to the Merit Board in favor of appeal to a Disability Review Arbitrator.
- J. In the event of an appeal either to the Merit Board or the Disability Review Arbitrator, the employee has the burden of proof to show that either:
1. the physical or mental health condition cited by the appointing authority does not exist, or
  2. the physical or mental health condition does exist, but it is not sufficient to prevent, preclude, or impair the employee's performance of duty, or is not sufficient to endanger the health or safety of the employee, other employees, or the public.

- K. If the appeal is to the Merit Board, the order and appeal shall be transmitted by the Director of Human Resources to the Merit Board for hearing under the Merit Board's Procedures, Section 1114-1128 inclusive. Medical reports submitted in evidence in such hearings shall remain confidential information and shall not be a part of the public record.
  
- L. If the appeal is to a Disability Review Arbitrator, the employee (and his representative) will meet with the County's representative to mutually select the Disability Review Arbitrator, who may be a de facto arbitrator, or a physician, or a rehabilitation specialist, or some other recognized specialist mutually selected by the parties. The arbitrator shall hear and review the evidence. The decision of the Disability Review Arbitrator shall be binding on both the County and the employee.
  - 1. Scope of the Arbitrator's Review.
    - a. The arbitrator may affirm, modify or revoke the leave of absence or suspension.
    - b. The arbitrator may make his decision based only on evidence submitted by the County and the employee.
    - c. The arbitrator may order back pay or paid sick leave credits for any period of leave of absence or suspension if the leave or suspension is found not to be sustainable, subject to the employee's duty to mitigate damages.
    - d. The arbitrator's fees and expenses shall be paid one-half by the County and one-half by the employee or employee's association.

**14.5 Workers' Compensation.**

- A. State Labor Code 4850 Pay. Law enforcement officers as defined in State Labor Code 4850 who are members of the Contra Costa County Retirement System continue to receive full salary benefits in lieu of temporary disability during any absence from work which qualifies for Workers' Compensation benefits.

Currently, the maximum 4850 pay is one (1) year for any injury or illness. To be eligible for this benefit the employee must be under the care of a physician. All 4850 pay shall be approved by the County Administrator's Office, Risk Management Division.

- B. Sick Leave and Vacation. Sick leave and vacation shall accrue in accordance with the provision of State Labor Code 4850.
  
- C. 4850 Pay Beyond One Year. If an injured employee remains eligible for Workers' Compensation temporary disability benefits beyond one year, full salary will

continue by integrating sick leave and/or vacation accruals with Workers' Compensation benefits (use of vacation accruals must be approved by the department and the employee). If salary integration is no longer available because accruals are exhausted, Workers' Compensation benefits will be paid directly to the employee as prescribed by Workers' Compensation laws.

- D. Rehabilitation Integration. An injured employee who is eligible for Workers' Compensation rehabilitation temporary disability benefits and who has exhausted 4850 pay eligibility will continue to receive full salary by integrating sick leave and/or vacation accruals with Workers' Compensation rehabilitation temporary disability benefits. When these accruals are exhausted, the rehabilitation temporary disability benefits will be paid directly to the employee as prescribed by Workers' Compensation laws.
- E. Health Insurance. The County contribution to the employee's group insurance plan(s) continues during the 4850 pay period and during integration of sick leave or vacation with Workers' Compensation benefits.
- F. Integration Formula. An employee's sick leave and/or vacation charges shall be calculated as follows:  $C = 8 [1 - (W \div S)]$

C = Sick leave or vacation charge per day (in hrs.)

W = Statutory Workers' Compensation for a month

S = Monthly salary

#### **14.6 Workers' Compensation & Continuing Pay for Non-Sworn Employees.**

- A. Waiting Period.
  - 1. Employees who leave work as a result of an on the job injury will have the balance of that day charged to sick leave and/or vacation accruals. This will be considered as the last day worked for purposes of determining Workers' Compensation benefits.
  - 2. There is a three (3) calendar day waiting period before Workers' Compensation benefits commence. If the injured worker loses any time on the day of injury, that day counts as day one (1) of the waiting period. If the injured worker does not lose time on the day of injury, the waiting period will be the first three (3) calendar days the employee does not work as a result of the injury. The time the employee is scheduled to work during this waiting period will be charged to the employee's sick leave and/or vacation accruals. In order to qualify for Workers' Compensation the employee must be under the care of a physician. Temporary compensation is payable on the first three (3) days of disability when the injury necessitates hospitalization, or when the disability exceeds fourteen (14) days.

B. Continuing Pay.

1. "Compensable temporary disability absence" for the purpose of this Section, is any absence due to work connected disability which qualifies for temporary disability compensation under Workers' Compensation Law set forth in Division 4 of the California Labor Code. When any disability becomes medically permanent and stationary, the salary provided by this Section shall terminate. The employee shall return to the County all temporary disability payments received by him from any County funded Workers' Compensation or other County wage replacement program. No charge shall be made against sick leave or vacation for these salary payments. Sick leave and vacation rights shall not accrue for those periods during which continuing pay is received.

The maximum period of continuing pay for any one injury or illness shall be up to one (1) year from the date of temporary disability.

If Workers' Compensation becomes taxable, the County agrees to restore the benefit to (100% of monthly salary).

2. Continuing pay begins at the same time that temporary Workers' Compensation starts and continues until the temporary disability ends, or until one (1) year from the date of temporary disability payments, whichever comes first, provided the employee remains in an active employed status. Continuing pay is automatically terminated on the date an employee is separated from County service by resignation, retirement, layoff, suspension or any other action that determines the employee is no longer employed by the County. In these instances, employee will be paid Workers' Compensation benefits as prescribed by Workers' Compensation laws. All continuing pay will be cleared through the County Administrator's Office, Risk Management Division.
  3. Employees shall receive 70% for twelve consecutive months from the date of injury.
- C. Whenever an employee who has been injured on the job and has returned to work is required by an attending physician to leave work for treatment during working hours the employee shall be allowed time off up to three (3) hours for such treatment without loss of pay or benefits. Said visits are to be scheduled contiguous to either the beginning or end of the scheduled work day whenever possible. This provision applies only to injuries/illnesses that have been accepted by the County as a job connected injury.
- D. Full Pay Beyond One Year. If an injured employee remains eligible for temporary disability beyond one (1) year, the employee's applicable salary will continue by integrating sick leave and/or vacation accruals with Workers' Compensation

## **SECTION 15 - LEAVE OF ABSENCE**

benefits. If salary integration is no longer available, Workers' Compensation benefits will be paid directly to the employee as prescribed by Workers' Compensation laws.

- E. **Rehabilitation Integration.** An injured employee who is eligible for Workers' Compensation Rehabilitation Temporary Disability benefits and whose disability is medically permanent and stationary will continue to receive his/her applicable salary by integrating sick leave and/or vacation accruals with Workers' Compensation Rehabilitation Temporary Disability benefits until those accruals are exhausted. Thereafter, the Rehabilitation Temporary Disability benefits will be paid directly to the employee.
- F. **Health Insurance.** The County contribution to the employee's group insurance plan(s) continues during the continuing pay period and during integration of sick leave or vacation with Workers' Compensation benefits.
- G. **Method of Integration.** An employee's sick leave and/or vacation charges shall be calculated as follows:  $C = 8 [1 - (W \div S)]$

- C = Sick leave or vacation charge per day (in hours)
- W = Statutory Workers' Compensation for a month
- S = Monthly salary

### **14.7 Labor-Management Committee.**

On May 26, 1981 the Board of Supervisors established a labor-management committee to administer a rehabilitation program for disabled County employees. It is understood that the benefits specified above in this Section 14 shall be coordinated with any disabled employee's rehabilitation program.

**14.8 Accrual During Leave Without Pay.** No employee who has been granted a leave without pay shall accrue any sick leave credits during the time of such leave nor shall an employee who is absent without pay accrue sick leave credits during the absence. Exception: Employees on unpaid military leave shall accrue sick leave credits.

## **SECTION 15 - LEAVE OF ABSENCE**

**15.1 Leave Without Pay.** Any employee who has permanent status in the classified service may be granted a leave of absence without pay upon written request, approved by the appointing authority; provided, however, that leaves under the Pregnancy Disability Leave Act, Family and Medical Leave Act (FMLA), and California Family Rights Act (CFRA) shall be granted in accordance with applicable state and federal law.

**15.2 General Administration - Leaves of Absence.** Requests for leave without pay shall be made in writing and shall state specifically the reason for the request, the date when it is desired to begin the leave and the probable date of return.

## ***SECTION 15 - LEAVE OF ABSENCE***

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- A. Leave without pay may be granted for up to one (1) year for any of the following reasons:
1. Employee's own illness, disability, or serious health condition;
  2. pregnancy or pregnancy disability;
  3. family care; for family members as defined in Section 15.3;
  4. to take a course of study such as will increase the employee's usefulness on return to the position;
  5. for other reasons or circumstances acceptable to the appointing authority.
- B. An employee should request a leave of absence at least thirty (30) days before the leave is to begin if the need for the leave is foreseeable. If the need is not foreseeable, the employee must provide written notice to the employer of the need for family care leave as soon as possible and practical.
- C. An appointing authority may extend such leave for additional periods. The procedure in granting extensions shall be the same as that in granting the original leave, provided that the request for extension must be made not later than thirty (30) calendar days before the expiration of the original leave.

### **15.3 Family and Medical Leave Act (FMLA) and/or California Family Rights Act (CFRA)**

- A. Definitions. For Family and Medical Leave Act (FMLA) and/or California Family Rights Act (CFRA) leaves of absence under Section 15, the following definitions apply:
1. Child: A biological, adopted, or foster child, stepchild, legal ward, conservatee, or a child who is under eighteen (18) years of age for whom an employee stands in loco parentis or for whom the employee is the guardian or conservator, or an adult dependent child of the employee.
  2. Parent: A biological, foster, or adoptive parent, a stepparent, legal guardian, conservator, or other person standing in loco parentis to a child.
  3. Spouse: A partner in marriage as defined in Family Code Section 300.
  4. Domestic Partner: As defined in Family Code Section 297.
  5. Serious Health Condition: An illness, injury, impairment, or physical or mental condition which involves either inpatient care in a hospital, hospice

## **SECTION 15 - LEAVE OF ABSENCE**

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or residential health care facility or continuing treatment or continuing supervision by a health care provider (e.g. physician or surgeon) and which, for family care leave only, warrants the participation of a family member to provide care during a period of treatment or supervision, as defined by state and federal law.

6. Certification for Family & Medical Leave Act (FMLA)/California Family Rights Act (CFRA): A written communication to the employer from a health care provider of an employee with a serious health condition or illness or from a health care provider of a person for whose care the leave is being taken which need not identify the serious health condition involved, but shall contain:

- a. the date, if known, on which the serious health condition commenced;
- b. the probable duration of the condition;
- c. for family care, an estimate of the frequency and duration of the leave required to render care or supervision for the family member;
- d. for an employee's serious health condition, a statement whether the employee is able to work, or is unable to perform one or more of the essential functions of his/her position;
- e. if for intermittent leave or a reduced work schedule leave, the certification should indicate the intermittent leave or reduced work schedule needed for the employee's serious health condition or for the care of the employee's family member and its expected duration.

7. Comparable Positions: A position with the same or similar duties and pay which can be performed at the same or similar geographic location as the position held prior to the leave. Ordinarily, the job assignment will be the same duties in the same program area located in the same city, although specific clients, caseload, co-workers, supervisor(s), or other staffing may have changed during an employee's leave.

B. Section 15.2 notwithstanding, any employee who has permanent status, been employed by the County for at least twelve (12) months and who has worked at least 1250 hours in the twelve (12) months immediately preceding the start of leave shall be granted upon request to the appointing authority, a leave of absence due to the employee's serious health condition or for Family and Medical Leave Act (FMLA) and California Family Rights Act (CFRA) for up to twelve (12) weeks during a rolling twelve (12) month period (measured backward from the date an employee uses any FMLA leave) in accordance with the

## **SECTION 15 - LEAVE OF ABSENCE**

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following provisions: Section 15.2 notwithstanding, any employee who has permanent status, been employed by the County for at least twelve (12) months and who has worked at least 1250 hours in the twelve (12) months immediately preceding the start of leave shall be granted upon request to the appointing authority, a leave of absence due to the employee's serious health condition or for Family and Medical Leave Act (FMLA) and California Family Rights Act (CFRA) for up to twelve (12) weeks during a rolling twelve (12) month period (measured backward from the date an employee uses any FMLA leave) in accordance with the following provisions:

EXAMPLE: An employee takes time away from work due to the birth of their child in May. The leave period lasts twelve (12) weeks. In November, they are scheduled for surgery. Their leave request in November cannot be counted towards FMLA because they have already utilized their 12-week entitlement during their leave in May.

1. medical leave of absence for the employee's own serious health condition which makes the employee unable to perform the functions of the employee's position; or
2. FMLA/CFRA leave of absence without pay for reason of the birth of a child of the employee, the placement of a child with an employee in connection with the adoption or foster care of the child by the employee, or the serious illness or health condition of a child, parent, spouse, or domestic partner of the employee.

The employee may be asked to provide certification of the need for FMLA/CFRA. Additional period(s) of family care or medical leave may be granted by the appointing authority.

- C. Intermittent Use of Leave. The twelve (12) week entitlement may be in broken periods, intermittently on a regular or irregular basis, or may include reduced work schedules depending on the specific circumstances and situations surrounding the request for leave. The twelve (12) weeks may include use of appropriate available paid leave accruals when accruals are used to maintain pay status, but use of such accruals is not required beyond that specified in Section 15.6.B below. When paid leave accruals are used for FMLA/CFRA leave, such time shall be counted as a part of the twelve (12) week entitlement.
- D. Use for Parents. In the situation where both parents are employed by the County, the FMLA/CFRA entitlement based on the birth, adoption or foster care of a child is twelve (12) weeks each during a "rolling" twelve (12) month period measured backward from the date the employee uses his/her FMLA/CFRA leave.



## **SECTION 15 - LEAVE OF ABSENCE**

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**15.4 Pregnancy Disability Leave.** Insofar as pregnancy disability leave is used under Section 14.2.D - Sick Leave Utilization for Pregnancy Disability, that time will not be considered a part of the twelve (12) week California Family Rights Act (CFRA) leave.

**15.5 Group Health Plan Coverage.**

- A. During Leave of Absence. Employees who were members of one of the group health plans prior to commencement of their leave of absence can maintain their health plan coverage with the County contribution by maintaining their employment in pay status as described in Section 15.6. In order to maintain such coverage, employees are required to pay timely the full employee contribution to maintain their group health plan coverage, either through payroll deduction or by paying the County directly.
- B. During Family Medical Leave Act (FMLA)/California Family Rights Act (CFRA) Leave. During the twelve (12) weeks of an approved FMLA/CFRA leave under Section 15.3 above, the County will continue its contribution for such health plan coverage even if accruals are not available for use to maintain pay status as required under Section 15.6. In order to maintain such coverage, employees are required to pay timely the full employee contribution to maintain their group health plan coverage, either through payroll deduction or by paying the County directly.

**15.6 Leave Without Pay - Use of Accruals.**

- A. Sick leave accruals may not be used during any leave of absence, except as allowed under Section 14 - Sick Leave.

**15.7 Military Leave.** Any employee who is required to serve as a member of the State Militia or the United States Army, Navy, Air Force, Marine Corps, Coast Guard or any division thereof shall be granted a military leave for the period of such service, up to a maximum of five (5) years as permitted by the federal Uniformed Services Employment & Reemployment Rights Act (USERRA), plus ninety (90) days. An employee who volunteers for such service shall be granted a leave of absence if necessary in accordance with applicable state or federal laws. Upon the termination of such service or upon honorable discharge, the employee shall be entitled to return to his/her position in the classified service without any loss of standing of any kind whatsoever provided such position still exists, the employee is otherwise qualified, and the employee's cumulative military service does not exceed five (5) years for reemployment purposes as defined in USERRA.

An employee who has been granted a military leave shall not, by reason of such absence, suffer any loss of vacation, holiday, or sick leave privileges which may be accrued at the time of such leave, nor shall the employee be prejudiced thereby with reference to salary adjustments or continuation of employment. For purposes of determining eligibility for salary adjustments or seniority in case of

## **SECTION 15 - LEAVE OF ABSENCE**

layoff or promotional examination, time on military leave shall be considered as time in County service.

Any employee who has been granted a military leave, may upon return, be required to furnish such evidence of performance of military service or of honorable discharge as the Director of Human Resources may deem necessary.

### **15.8 Return From Leave of Absence.**

- A. Early Return. Whenever an employee who has been granted a leave without pay desires to return before the expiration of such leave, the employee shall submit a request to the appointing authority in writing at least fifteen (15) days in advance of the proposed early return provided, however, that less notification may be approved at the discretion of the appointing authority or his/her designee. Early return is subject to prior approval by the appointing authority. The Human Resources Department shall be notified promptly of such return.
- B. Leave of Absence Reinstatement. Any permanent employee who requests reinstatement to the classification held by the employee in the same department at the time the employee was granted a leave of absence, shall be reinstated to a position in that classification and department and then only on the basis of seniority.
- C. Leave of Absence Replacement. In case of severance from service or displacement by reason of the reinstatement of a permanent employee returning from a leave of absence, the provisions of Section 11 - Seniority, Workforce Reduction, Layoff, & Reassignment, seniority shall apply.
- D. Reinstatement From Family Medical Leave Act (FMLA)/California Family Rights Act (CFRA) Leave of Absence. In the case of a family care or medical leave, an employee on a 5/40 schedule shall be reinstated to the same or comparable position if the return to work is after no more than sixty (60) work days of leave from the initial date of a continuous leave, including use of accruals, or within the equivalent on an alternate work schedule. A full time employee taking an intermittent or reduced work schedule leave shall be reinstated to the same or comparable position if the return to work on a full schedule is after no more than 480 hours, including use of accruals, of intermittent or reduced work schedule leave.

At the time the original leave is approved, the appointing authority shall notify the employee in writing of the final date to return to work, or the maximum number of hours of leave, in order to guarantee reinstatement to the same or comparable position. An employee on a schedule other than 5/40 shall have the time frame for reinstatement to the same or comparable position adjusted on a pro rata basis.

## **SECTION 16 - JURY DUTY AND WITNESS DUTY**

E. **Shift Bidding.** An employee who is on a leave of absence more than thirty (30) days, or scheduled to be on a leave of absence of more than thirty (30) days at the time of a quarterly sign-up, shall not be allowed to bid on a shift. Upon return, the employee shall be placed in an available shift, at the County's discretion.

**15.9 Appeal of Denial.** The decision of the appointing authority on granting or denying leave or early return from leave shall be subject to appeal to the Director of Human Resources and not subject to appeal through the grievance procedure set forth in this MOU.

**15.10 Salary Review While on Leave of Absence.** The salary of an employee who is on leave of absence from a County position on any anniversary date and who has not been absent from the position on leave without pay more than six (6) months during the preceding year shall receive salary increments that may accrue to them during the period of military leave.

**15.11 Unauthorized Absence.** An unauthorized absence from the work site or failure to report for duty after a leave request has been disapproved, revoked, or cancelled by the appointing authority, or at the expiration of a leave shall be without pay. Such absence may also be grounds for disciplinary action.

## **SECTION 16 - JURY DUTY AND WITNESS DUTY**

**16.1 Jury Duty.** For purposes of this Section, jury duty shall be defined as any time an employee is obligated to report to the court.

When called for jury duty, County employees, like other citizens, are expected to discharge their jury duty responsibilities.

Employees shall advise their department as soon as possible if scheduled to appear for jury duty.

If summoned for jury duty in a Municipal, Superior, or Federal Court, or a Coroners jury, employees may remain in their regular County pay status, or they may take paid leave (vacation, floating holiday, etc.) or leave without pay and retain all fees and expenses paid to them.

When an employee is summoned for jury duty selection or is selected as a juror in a Municipal, Superior or Federal Court, employees may remain in a regular pay status if they waive all fees (other than mileage), regardless of shift assignment and the following shall apply:

- a. If an employee elects to remain in a regular pay status and waive or surrender all fees (other than mileage), the employee shall obtain from the Clerk or Jury Commissioner a certificate indicating the days attended and noting that fees

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other than mileage are waived or surrendered. The employee shall furnish the certificate to his department where it will be retained as a department record. No Absence/Overtime Record is required.

- b. An employee who elects to retain all fees must take leave (vacation, floating holiday, etc.) or leave without pay. No court certificate is required but an Absence/Overtime Record must be submitted to the department payroll clerk.

Employees are not permitted to engage in any employment regardless of shift assignment or occupation before or after daily jury service that would affect their ability to properly serve as jurors.

An employee on short notice standby to report to court, whose job duties make short notice response impossible or impractical, shall be given alternate work assignments for those days to enable them to respond to the court on short notice.

When an employee is required to serve on jury duty, the County will adjust that employee's work schedule to coincide with a Monday to Friday schedule for the remainder of their service, unless the employee requests otherwise. Participants in 9/80 or 4/10 work schedules will not receive overtime or compensatory time credit for jury duty on their scheduled days off.

Permanent-intermittent employees are entitled to paid jury duty leave only for those days on which they were previously scheduled to work.

**16.2 Witness Duty.** Employees called upon as a witness or an expert witness in a case arising in the course of their work or the work of another department may remain in their regular pay status and turn over to the County all fees and expenses paid to them other than mileage allowance or they may take vacation leave or leave without pay and retain all fees and expenses.

Employees called to serve as witnesses in private cases or personal matters (e.g., accident suits and family relations) shall take vacation leave or leave without pay and retain all witness fees paid to them.

Retention or waiver of fees shall be governed by the same provisions as apply to jury duty as set forth in Section 16 of this MOU.

Employees shall advise their department as soon as possible if scheduled to appear for witness duty. Permanent intermittent employees are entitled to paid witness duty only for those days on which they were previously scheduled to work.

## **SECTION 17 – MEDICAL, DENTAL, AND LIFE INSURANCE**

**17.1 Health Plan.** The County will provide group health benefits through the

**SECTION 17 – MEDICAL, DENTAL, AND LIFE INSURANCE**

California Public Employees' Retirement System (CalPERS) for all permanent full-time employees, and permanent part-time employees regularly scheduled to work at least twenty (20) hours per week in classes represented by DSA. The CalPERS health care program, as regulated by the Public Employees' Medical and Hospital Care Act (PEMHCA), regulations issued pursuant to PEMHCA, and the administration of PEMHCA by CalPERS, controls on all health plan issues for employees who receive health care coverage from CalPERS, including, but not limited to, eligibility, benefit plans, benefit levels, minimum premium subsidies, and costs.

**17.2 Contra Costa Health Plan (CCHP).** Because CCHP has met the minimum standards required under PEMHCA and is approved as an alternative CalPERS plan option, DSA members and COBRA counterparts may elect to enroll in CCHP under the CalPERS plan rules and regulations.

**17.3 CalPERS Health Plan Monthly Premium Subsidy.** The County's subsidy to the CalPERS monthly health plan premiums is as provided below. The employee must pay any CalPERS health plan premium costs that are greater than the County's subsidy identified in Section 17.3(A).

A. **County Premium Subsidy On and After January 1, 2012.** Beginning on January 1, 2012, the amount of the County premium subsidy that is paid for employees and eligible family members will be as follows:

<b>1. <u>Health Plans</u></b>	
Employee/Retiree/Survivor Only	\$ 528.18
Employee/Retiree/Survivor & One Dependent	\$1,056.36
Employee/Retiree/Survivor & Two or more Dependents	\$1,373.27

B. **County Premium Subsidy On and After January 1, 2013.** Beginning on January 1, 2013, the County will pay the monthly premium subsidy amounts for employees and eligible family members that are stated in section A (1) above. In addition, if there is an increase in the Kaiser Bay Area premium for calendar year 2013, the County will pay seventy-five percent (75%) of that increase, and the employees will pay twenty-five percent (25%) of that increase.

C. **County Premium Subsidy On and After January 1, 2014.** For the plan year that begins on January 1, 2014, the County will pay a monthly premium subsidy for each health plan that is equal to the actual dollar monthly premium subsidy that is paid by the County as of November 30, 2013. In addition, if there is an increase in the monthly premium charged by a health plan for 2014, the County and the employee will each pay fifty percent (50%) of that increase. For each calendar year thereafter, the County and the employee will each pay fifty percent

## **SECTION 17 – MEDICAL, DENTAL, AND LIFE INSURANCE**

(50%) of the monthly premium increase above the 2013 plan premium.

- D. Effective January 1, 2014, in the first calendar year that a new health plan is offered, the County monthly premium subsidy will be equal to the corresponding Kaiser monthly premium in the CalPERS region for that health plan. For each calendar year thereafter, the County and the employee will each pay fifty percent (50%) of the monthly premium increase that is above the plan premium for the first year of the new plan.
- E. In the event, in whole or in part, that the above County premium subsidy amounts are greater than one hundred percent (100%) of the applicable premium of any plan, for any plan year, the County's contribution will not exceed one hundred percent (100%) of the applicable plan premium.

**17.4 Dental Plan.** The County may, during the term of this MOU, change dental care providers, so long as the level of benefits provided is not reduced.

### **17.5 Dental Plan Contribution.**

The County's contribution to the monthly dental plan premiums shall be as provided below. These contributions are provided only for permanent full-time and permanent part-time employees regularly scheduled to work at least twenty (20) hours per week. Permanent-intermittent and permanent part-time employees working less than twenty (20) hour per week may enroll in a dental plan but are not entitled to the County's contribution. Any increases in dental plan costs greater than the County's contributions identified below during the duration of this M.O.U. shall be borne by the employee:

- a. Delta, and PMI Delta Care: County will contribute seventy-seven percent (77%) toward the monthly dental premium. Beginning on January 1, 2014, the County will pay a monthly dental premium subsidy for each dental plan that is equal to the actual dollar monthly premium subsidy that is paid by the County for 2013. If there is an increase in the premium charged by a dental plan for 2014, the County and the employee will each pay fifty percent (50%) of the increase. For each calendar year thereafter, the County and the employee will each pay fifty percent (50%) of the premium increase that is above the 2013 plan premium.
- b. Dental Only: Employees who elect dental coverage as stated above without health coverage will pay one cent (\$.01) per month for such coverage. Beginning on January 1, 2014, the County will pay a monthly dental premium subsidy for each dental plan that is equal to the actual dollar monthly premium subsidy that is paid by the County for 2013. If there is an increase in the premium charged by a dental plan for 2014, the County and the employee will each pay fifty percent (50%) of the increase. For each calendar year thereafter, the County and the employee will each pay fifty percent (50%) of the premium increase that is above the 2013 plan premium.

## **SECTION 17 – MEDICAL, DENTAL, AND LIFE INSURANCE**

**17.6 Orthodontia Coverage.** The County will continue to offer Orthodontia coverage to all permanent employees in classes represented by the DSA who participate in a County dental plan. The cost for orthodontia coverage is borne 100% by each enrolled employee. Premium payments are made by payroll deduction or direct pay, as applicable.

**17.7 Rate Information.** The County Benefits Service Unit will make dental plan rate information and, to the extent possible, CalPERS health plan rate information available to employees and departments upon request. In addition, the County Benefits Service Unit will publish and distribute to employees and departments information about rate changes as they occur during the year.

**17.8 Life Insurance Benefit Under Health and Dental Plans.** For permanent employees who are enrolled in a County sponsored health or dental plan as either the primary insured or a dependent, term life insurance in the amount of ten thousand dollars (\$10,000) will be provided by the County.

**17.9 Life Insurance Contribution.** The County will pay the entire premium on behalf of permanent full-time and permanent part-time employees regularly scheduled to work at least twenty (20) hours per week who elect health and/or dental coverage. Permanent-intermittent and permanent part-time employees working less than twenty (20) hours per week may participate in the Life Insurance Plan at their full personal expense, which shall not exceed the County's cost, provided they elect health and/or dental coverage.

**17.10 Premium Payments.** Employee participation in any medical, dental, or life insurance plan is contingent upon the employee authorizing payroll deduction by the County of the employee's share of the premium cost. The County's contribution to health plan and dental plan monthly premiums are payable as follows:

- A. CalPERS Plan (Includes Alternate CCHP Plan). The County's contribution to the health plan premium is payable one (1) month in advance. If an employee's compensation in any month is not sufficient to pay the employee share of the premium, the employee must make up the difference by remitting the amount delinquent to the County. The responsibility for this payment rests solely with the employee.
  
- B. Dental and Life Insurance Plans. The County's contribution to the dental and life insurance premium (as described in Sections 17.5 and 17.9) is payable monthly. If an employee's compensation in any month is not sufficient to pay the employee share of the premium, the employee must make up the difference by remitting the amount delinquent to the County. The responsibility for this payment rests solely with the employee.

**17.11 Extended Coverage.** An employee on approved leave without pay shall be allowed to continue his/her health/dental/life insurance coverage provided that the

## **SECTION 17 – MEDICAL, DENTAL, AND LIFE INSURANCE**

employee shall pay their share of the monthly premium by the tenth day of each month, during said leave.

An employee who terminates County employment is covered through the last day of the month in which he/she is paid for County dental plans and through the last day of the month following the month of termination for CalPERS plans. Employees who terminate County employment may continue Group Health/Dental plan coverage to the extent provided under the COBRA regulations.

**17.12 Retirement Coverage.** Upon retirement, employees may, subject to plan requirements, remain in the same County group medical plan if immediately before their retirement they are currently enrolled in one of the County sponsored CalPERS Health Plans or if on authorized leave of absence without pay, they have retained continuous coverage during the leave period.

1. Government Code section 22892 applies to all employees.
2. For employees hired between January 2, 2007 and September 30, 2011, inclusive, the following additional provisions apply:
  - a. When the amount of the employer contribution calculated pursuant to Government Code section 22893 is greater than the amount calculated pursuant to Government Code section 22892, the difference will be payable to employees annually at the completion of the plan year.
  - b. The amounts paid as calculated in paragraphs 1. and 2.a., above, combined shall not exceed the total health benefit premium amount.

### **17.13 Dual Coverage.**

- A. CalPERS Health Plan. Employees must adhere to the rules as established by CalPERS.
- B. On and after January 1, 2012, each employee and retiree may be covered by only a single County health and/or a single County dental plan. For example, a County employee may be covered under a single County health plan as either the primary insured or the dependent of another County employee or retiree, but not as both the primary insured and the dependent of another County employee or retiree.
- C. On and after January 1, 2012, each dependent may be covered by the health and/or dental plan of only one spouse or one domestic partner. For example, when both parents are County employees, all of their eligible children may be covered as dependents of either, parent, but not both.



## **SECTION 17 – MEDICAL, DENTAL, AND LIFE INSURANCE**

- D. For purposes of this section 17.13 - Dual Coverage, "County" includes the County of Contra Costa and all Board of Supervisors governed special districts, such as the Contra Costa County Fire Protection District.

**17.14 Employee Assistance Program.** Any County contract which provides an employee assistance program applicable to DSA represented employees, including the present contract with Occupational Health Services, shall include the following language: "Records, including any information whether recorded or not, pertaining to the identity, diagnosis or treatment of any employee or the employee's family dependent(s) which are maintained in connection with the performance of this contract shall be confidential, even as to the employer, and disclosed only under the following circumstances:

- A. When disclosure is authorized with the written and signed consent of the employee or the family dependent(s). Such consent must state:
1. the name of the person or organization to whom disclosure is to be made;
  2. the specific type of information to be disclosed;
  3. the purpose or need for such disclosure.
  4. When an employee's records are subpoenaed and are not otherwise protected by professional privileged relationships, contractor will notify the employee whose records are subpoenaed immediately by phone, if possible, and in any event in writing as soon as possible. Written communication shall inform the employee of his/her access to DSA for aid if he/she so desires. Contractor will cooperate with employee and/or his legal representative in asserting confidentiality. Subpoenaed records will only be turned over after a court order. The employer bears no responsibility under this paragraph.
  5. Contractor agrees to operate a system of records on individuals in accordance with all State and Federal laws pertaining to the confidentiality of alcohol, drug, and mental health records and the Federal Privacy Act of 1974.

- D. The Association is a third-party beneficiary."

**17.15 Health Care Spending Account.** The County will continue to offer regular full-time and part-time (20/40 or greater) County employees the option to participate in a Health Care Spending Account (HCSA) Program designed to qualify for tax savings under Section 125 of the Internal Revenue Code, but such savings are not guaranteed. The HCSA Program allows employees to set aside a pre-determined amount of money

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from their paycheck for health care expenses not reimbursed by any other health benefits plan with before-tax dollars. HCSA dollars can be expended on any eligible medical expenses allowed by Internal Revenue Code Section 125. Any unused balance is forfeited and cannot be recovered by the employee.

**17.16 Dependent Care Assistance Program.** The County will continue to offer the option of enrolling in a Dependent Care Assistance Program (DCAP) designed to qualify for tax savings under Section 129 of the Internal Revenue Code, but tax savings are not guaranteed. The program allows employees to set aside up to five thousand dollars (\$5,000) of annual salary (before taxes) per calendar year to pay for eligible dependent care (child and elder care) expenses. Any unused balance is forfeited and cannot be recovered by the employee.

**17.17 Premium Conversion Plan.** The County will continue to offer the Premium Conversion Plan (PCP) designed to qualify for tax savings under Section 125 of the Internal Revenue Code, but tax savings are not guaranteed. The program allows employees to use pre-tax dollars to pay medical and dental premiums.

**17.18 Computer Vision Care (CVC) Users Eye Exam.** The County agrees to provide to all non-sworn employees an annual eye examination on County time at County expense provided that the employee regularly uses a video display terminal at least an average of two (2) hours per day as certified by their department. Employees certified for examination under this program must process their request through the Employee Benefits Division of the Human Resources Department. Should prescription eyeglasses be prescribed for the employee following the examination, the County agrees to provide, at no cost, the basic coverage which includes a fifty dollar (\$50) frame and single vision lenses. Employees may, through individual arrangement between the employee and their doctor and solely at the employee's expense, include bifocal, trifocal or blended lenses and other care, services or materials not covered by the Plan. The basic plan coverage, including the examination, may be credited toward the employee-enhanced benefit.

The County will offer active permanent full-time and active permanent part-time employees the option to enroll in a voluntarily vision plan during the County's open enrollment. Employees will pay the full premium cost of the plan. The County will contract with VSP Vision Care for a voluntary vision plan with no co-pays. The vision plan is not available to permanent-intermittent employees.

**17.19 Prevailing Section.** To the extent that any provision of this Section (Section 17 – Medical, Dental, and Life Insurance) is inconsistent with any provision of any other County enactment or policy, including but not limited to Administrative Bulletins, the Salary Regulations, the Personnel Management Regulations, or any other resolution or order of the Board of Supervisors, the provision(s) of this Section (Section 17 – Medical, Dental, and Life Insurance) will prevail.

## **SECTION 18 - PROBATIONARY PERIOD**

### **SECTION 18 - PROBATIONARY PERIOD**

**18.1 Length of Probation.** Effective January 1, 1990, upon initial appointment all employees, except those in the classifications listed below, will serve a one (1) year probationary period in classifications represented by the DSA.

- A. Deputy Sheriff Criminalist I (6DWA) will serve an eighteen (18) month probationary period.
- B. Effective January 1, 2014, employees promoted into the classification of Sheriff's Dispatcher II (64WM) will serve a six (6) month probationary period.

**18.2 Revised Probationary Period.** When the probationary period for a class is changed, only new appointees to positions in the classification shall be subject to the revised probationary period.

**18.3 Criteria.** The probationary period shall commence from the date of appointment. It shall not include time served in provisional or temporary appointments or any period of continuous absence or temporary modified duty assignment exceeding fifteen (15) calendar days, except as otherwise provided in the Personnel Management Regulations or by law.

For those employees appointed to permanent-intermittent positions with a six (6) months probation period, probation will be considered completed upon serving one thousand (1,000) hours after appointment except that in no instance will this period be less than six (6) calendar months from the beginning of probation. If a permanent-intermittent probationary employee is reassigned to full-time, credit toward probation completion in the full-time position shall be prorated on the basis of one hundred seventy-three (173) hours per month.

**18.4 Rejection During Probation.** An employee who is rejected during the probation period and restored to the eligible list shall begin a new probationary period if subsequently certified and appointed.

- A. Appeal from Rejection. Notwithstanding any other provisions of this section, an employee (Probationer) shall have the right to appeal from any rejection during the probationary period based on political or religious affiliations or opinions, association activities, or race, color, national origin, sex, age, disability or sexual orientation.
- B. The appeal must be written, must be signed by the employee and set forth the grounds and facts by which it is claimed that grounds for appeal exist under subsection A and must be filed through the Director of Human Resources to the Merit Board by 5:00 p.m. on the 7th calendar day after the date of delivery to the employee of notice of rejection.

## **SECTION 18 - PROBATIONARY PERIOD**

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- C. The Merit Board shall consider the appeal, and if it finds probable cause to believe that the rejection may have been based on grounds prohibited in subsection A, it may refer the matter to a Hearing Officer for hearing, recommended findings of fact, conclusions of law and decision, pursuant to the relevant provisions of the Merit Board rules in which proceedings the rejected probationer has the burden of proof.
- D. If the Merit Board finds no probable cause for a hearing, it shall deny the appeal. If, after hearing, the Merit Board upholds the appeal, it shall direct that the appellant be reinstated in the position and the appellant shall begin a new probationary period unless the Merit Board specifically reinstates the former period.

**18.5 Regular Appointment.** The regular appointment of a probationary employee shall begin on the day following the end of the probationary period, subject to the condition that the Director of Human Resources receive from the appointing authority a statement in writing that the services of the employee during the probationary period were satisfactory and that the employee is recommended for permanent appointment. A probationary employee may be rejected at any time during the probation period without regard to the Skelly provisions of this MOU, without notice and without right of appeal or hearing. If the appointing authority has not returned the probation report, or the appointing authority fails to submit in a timely manner the proper written documents certifying that a probationary employee has served in a satisfactory manner and later acknowledges it was his or her intention to do so, the regular appointment shall begin on the day following the end of the probationary period.

Notwithstanding any other provisions of the MOU, an employee rejected during the probation period from a position in the Merit System to which the employee had been promoted or transferred from an eligible list, shall be restored to a position in the department from which the employee was promoted or transferred. An employee dismissed for other than disciplinary reasons within six (6) months after being promoted or transferred from a position in the Merit System to a position not included in the Merit System shall be restored to a position in the classification in the department from which the employee was promoted or transferred.

A probationary employee who has been rejected or has resigned during probation shall not be restored to the eligible list from which the employee was certified unless the employee receives the affirmative recommendation from the appointing authority and is certified by the Director of Human Resources whose decision is final. The Director of Human Resources shall not certify the name of a person restored to the eligible list to the same appointing authority by whom the person was rejected from the same eligible list, unless such certification is requested in writing by the appointing authority.

**18.6 Layoff During Probation.** An employee who is laid off during probation, if reemployed in the same class by the same department, shall be required to complete only the balance of the required probation.

If reemployed in another department or in another classification, the employee shall serve a full probationary period. An employee appointed to a permanent position from a layoff or reemployment list is subject to a probation period if the position is in a department other than the department from which the employee separated, displaced, or voluntarily demoted in lieu of layoff. An appointment from a layoff or reemployment list is not subject to a probation period if the position is in the department from which the employee separated, displaced or voluntarily demoted in lieu of layoff.

**18.7 Rejection During Probation of Laid Off Employee.** An employee who has achieved permanent status in the class before layoff and who subsequently is appointed from the layoff list shall begin a new probationary period if subsequently certified and appointed in a different department or classification than that from which the employee was laid off. If the employee is rejected during the probation period, the employee shall be automatically restored to the layoff list, unless discharged for cause, if the rejection occurs within the employee's period of layoff eligibility.

**18.8 Probationary Deputy Sheriffs into Investigation Division.** Probationary Deputy Sheriffs may be temporarily assigned to the Investigation Division. The assignment will not interfere with the officer successfully completing both the Facility Training Program in the Detention Division and the Field Training Program in the Patrol Division within the probationary period. The assignment will be limited to a specific project or detail. The period of assignment in the Investigation Division will not be credited as a Detention assignment.

**SECTION 19 - PROMOTION**

**19.1 Competitive Exam.** Promotion shall be by competitive examination unless otherwise provided in this MOU.

**19.2 Promotion Policy.** The Director of Human Resources, upon request of an appointing authority, shall determine whether an examination is to be called on a promotional basis.

**19.3 Certification Rules.** Beginning with promotions made after ratification of this MOU (commencing 1989) the rule of ten (10) will be utilized for Sergeants Promotional List. The rule of five (5) will be utilized for the Supervising Dispatcher list.

**19.4 Open Exam.** If an examination for one of the classes represented by the Association is proposed to be announced on an Open only basis the Director of Human Resources shall give five (5) days prior notice of such proposed announcement and shall meet at the request of the Association to discuss the reasons for such open announcement.

## **SECTION 20 - WORK SCHEDULING**

**19.5 Promotion Via Reclassification Without Examination.** Notwithstanding other provisions of this Section, an employee may be promoted from one classification to a higher classification and his position reclassified at the request of the appointing authority and under the following conditions:

- a. An evaluation of the position(s) in question must show that the duties and responsibilities have significantly increased and constitute a higher level of work.
- b. The incumbent of the position must have performed at the higher level for one (1) year.
- c. The incumbent must meet the minimum education and experience requirements for the higher class.
- d. The action must have approval of the Director of Human Resources.
- e. The Association approves such action.

The appropriate rules regarding probationary status and salary on promotion are applicable.

**19.6 Requirements for Promotional Standing.** In order to qualify for an examination called on a promotional basis, an employee must have probationary or permanent status in the merit system and must possess the minimum qualifications for the class. Applicants will be admitted to promotional examinations only if the requirements are met on or before the final filing date. If an employee who is qualified on a promotional employment list is separated from the merit system, except by layoff, the employee's name shall be removed from the promotional list.

**19.7 Seniority Credits.** Employees who have qualified to take promotional examinations and who have earned a total score, not including seniority credits, of seventy percent (70%) or more, shall receive, in addition to all other credits, five one-hundredths of one percent (.05%) for each completed month of service as a permanent County employee continuously preceding the final date for filing application for said examination. For purposes of seniority credits, leaves of absence shall be considered as service. Seniority credits shall be included in the final percentage score from which the rank on the promotional list is determined. No employee, however, shall receive more than a total of five percent (5%) credit for seniority in any promotional examination.

**19.8 Physical Examination.** County employees who are required as part of the promotional examination process to take a physical examination, shall do so on County time at County expense.

## **SECTION 20 - WORK SCHEDULING**

## **SECTION 20 - WORK SCHEDULING**

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**20.1 Shift Assignment Scheduling.** The following definitions shall be used for shift assignment scheduling only:

- a. Assignment. The appointment or direction to work a particular shift, as defined herein.
- b. Bidding System. The manner in which assignments to shifts are determined pursuant to provisions of this MOU.
- c. Shifts. A regularly assigned tour of duty with an established starting and ending time for each work day.
- d. Seniority. An employee's seniority within a class shall be determined by the length of continuous employment in that class.

**20.2 Patrol, Detention, Technical Services, and Court Security Division Scheduling.** The policy and procedures for establishing a work schedule for Deputies and Sergeants assigned to the Detention Division and Patrol Division (including Contract Cities), and Dispatchers and Supervising Dispatchers assigned to the Technical Services Division, and Sheriff's Aides assigned to the Detention Division, will be as follows:

- a. Length of Shifts.
  - i. The bidding of shifts for Deputies, Sergeants, and Sheriff's Aides shall take place on a bi-annual basis. The shift periods will be:

January – June, July – December
  - ii. The bidding of shifts for Dispatchers and Supervising Dispatchers shall take place on tri-annual basis. New shifts will occur on the first Monday of a new 12/80 work schedule. The shift periods will be:

January – April, May - August  
September – December
- b. Selection of Shifts. Personnel shall bid for their shifts and days off based on their seniority. In the Patrol Division, personnel shall also bid for a particular sub-station based on their seniority.
- c. Transfers.
  - 1. Personnel transferred into Patrol or Detention Division following the establishment of the sign-up will be assigned to a vacant slot.

## ***SECTION 20 - WORK SCHEDULING***

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2. A reassignment of patrol personnel from one substation to another does not constitute a transfer.
  3. All sergeants and deputies receiving notification of an interdivisional transfer will be allowed to sign up for the next full schedule in their division. If the notification of transfer is made after a sign-up has started but not completed or implemented, the transferee will be assigned to a vacant slot.
- d. Exceptions. The Sheriff reserves the right to make exceptions and assign shifts as necessary in the following circumstances:
1. Emergency situations that may arise.
  2. To correct an obvious imbalance in the experience level of personnel assigned to any given shift.
  3. To assign personnel to certain shifts. These are personnel assigned to certain specialized duties including, but not necessarily limited to those assigned as:
    - a) Canine handlers
    - b) Marine patrol personnel
    - c) Relief Shift personnel
    - d) Special Weapons & Tactics team members
    - e) Supply and Services Deputy
    - f) Bus Drivers
    - g) Dispatch Training supervisor
    - h) Data Base Maintenance Dispatcher

The present practice of choosing persons for specialized positions shall continue in part as memorialized by the memorandum labeled "Specialized Assignments", executed by the Sheriff on June 17, 1985 shown herein as Attachment B.

4. To provide for retraining of any personnel whose job performance is substandard or unsatisfactory.



## **SECTION 20 - WORK SCHEDULING**

5. To compensate for vacancies, absences due to injury, illness, leave of absence or emergency leave.
  6. In any circumstances where the duties and responsibilities of the office cannot be carried out without adjusting work schedules.
- e. Detention Division Transfer Policy.
1. Initial Assignment and Detention Division Transfer Policy - Newly hired Deputy Sheriffs are assigned to the Custody Services Bureau for a minimum of eighteen (18) months. A newly hired "lateral" Deputy Sheriff who has a minimum of one (1) year permanent, full time county or municipal public safety patrol experience within the preceding three (3) year period, may at the Sheriff's sole discretion, be initially assigned to the Patrol Division for a minimum eighteen (18) month assignment or the Court Security Division for an initial period of thirty-six (36) months.
  2. To balance staffing needs, Deputy Sheriffs may be transferred to the Detention Division in order of reverse "Detention Seniority"; persons with the least amount of Detention Division seniority being at the top of the transfer list.
  3. Any Deputy Sheriff wishing to transfer to Patrol shall be given priority based upon their "Detention Seniority"; persons with the most amount of Detention Division seniority being at the top of the transfer list.
  4. A Deputy Sheriff with 20 years seniority as a Deputy Sheriff with Contra Costa County is exempt from mandatory transfer to the Patrol Division or the Detention Division, except as provided in 5. below.
  5. A Deputy assigned to a contract city is exempt from mandatory transfer to the Detention Division during the first four (4) years of assignment to the city. If during the first four (4) years of city assignment the deputy would have been scheduled to transfer to the Detention Division, that transfer is deferred until completion of the four (4) year assignment. A deputy who reaches his/her 20th year of department seniority during this "deferred transfer" status does not become exempt from rotation to Detention, and will be required to serve up to an 18-month assignment in Detention.
- f. Court Security Division Transfer Policy. A Deputy assigned to the Court Security Division is exempt from mandatory transfer to the Detention Division during the first three (3) years of assignment to the Court. If during the first three (3) years of Court assignment the deputy would have been scheduled to transfer to the Detention Division, that transfer is deferred until completion of the three (3) year assignment. A Deputy who reaches his/her twentieth (20<sup>th</sup>) year of department seniority during this "deferred transfer" status does not become exempt from

## **SECTION 20 - WORK SCHEDULING**

rotation to Detention and will be required to serve up to an eighteen (18) month assignment in Detention.

In the event that the Department fails to receive voluntary applicants for transfer/assignment to the Court Security Division, the Department may, in its discretion, assign deputies to the Court Security Division as follows:

- (a) Newly hired deputies may be assigned directly to the Court Security Division as their initial assignment with the Department; or
- (b) The Department may select deputies in accordance with the following procedures:
  - (i) The deputies with the least amount of seniority with the Department shall be assigned to the Court Security Division.
  - (ii) Employees to be excluded from consideration by the selection committee include: deputies obligated to contract positions, deputies in critical positions as determined by the Sheriff or his designee, and deputies who have declared in writing that it is their intent to retire within the next calendar year provided that the deputy has not previously declared the intent to retire.
  - (iii) It is understood that a deputy who has been involuntarily transferred to the Court Security Division and has worked within that Division for a full year can request to transfer out of the Court Security Division.

**20.3 Transportation Bureau.** With regard to assignments to the Transportation Bureau, the Department may require an eighteen (18) month minimum assignment. The Department will use the Selection Committee procedures, on a Department-wide basis, for filling the positions. The current practices involving the requirement that new personnel acquire and maintain a Class B license, and County provision of time and costs for such acquisition and maintenance (e.g., release time and medical tests) shall continue.

**20.4 Investigation Division Home Garaging.** All sworn employees in this bargaining unit assigned to field responsibilities in the Investigation Division will be allowed to home garage their assigned automobiles. It is understood that the Department will establish reasonable written policy and procedures consistent with County policy and operational needs.

**20.5 Investigations Division Scheduling.** All sworn personnel assigned to Investigations shall work a standard, five-day forty (40) hour work week.

## **SECTION 21 - TRANSFER**

**20.6 Classification Scheduling.** All sworn personnel assigned to Classification shall work a five-day forty (40) hour work week.

**20.7 Internal Affairs Scheduling.** Sworn personnel assigned to Internal Affairs shall work a standard five-day forty (40) hour work week.

**20.8 Selection of Shifts.** Personnel may bid within their assigned team for starting times by seniority.

**20.9 Length of Shift.** Shifts shall be bid upon, within each team, quarterly.

**20.10 Transfers.** Except in unusual conditions, transfers will take effect on the first Monday of a calendar quarter to coincide with shift changes in the Patrol Division. Newly assigned personnel shall fill an open position and will be subject to that position's starting time until the next quarterly shift sign-up.

**20.11 Court Security/Detention Time.** Deputy Sheriffs assigned to the Court Services Division will receive Detention credit.

**20.12 Dispatch Reopener.** The parties agree to reopen those provisions of this M.O.U. pertaining to the terms and conditions of employment for the Sheriff's Dispatcher classifications in the event of a consolidation of Sheriff Dispatch operations with Fire dispatch operations.

## **SECTION 21 - TRANSFER**

**21.1 Criteria.** The following conditions are required in order to qualify for transfer:

- a. The position shall be in the same class, or if in a different class shall have been determined by the Director of Human Resources to be appropriate for transfer on the basis of minimum qualifications and qualifying procedure;
- b. the employee shall have permanent status in the merit system and shall be in good standing;
- c. the appointing authority or authorities involved in the transaction shall have indicated their agreement in writing;
- d. the employee concerned shall have indicated agreement to the change in writing;
- e. the Director of Human Resources shall have approved the change.

Notwithstanding the foregoing, transfer may also be accomplished through the regular appointment procedure provided that the individual desiring transfer has eligibility on a list for a class for which appointment is being considered.

## **SECTION 22 - RESIGNATIONS**

**21.2 Procedure.** Any employee or appointing authority who desires to initiate a transfer may inform the Director of Human Resources in writing of such desire stating the reasons therefore. The Director of Human Resources shall, if he considers that the reasons are adequate and that the transfer will be for the good of the County service and the parties involved, inform the appointing authority or authorities concerned and the employee of the proposal and may take the initiative in accomplishing the transfer.

**21.3 Sheriff's Aide/Specialist Transfers.** When a Sheriff's Aide or Sheriff's Specialist vacancy occurs in any Division, the vacancy will be announced through the Bid/Transfer process. The announcement will include a brief job description, a contact in the Division where the vacancy exists, the hours of operation, location, and the closing date of the Bid/Transfer period. Interested individuals will submit their interest in writing to the Sheriff's Chief of Management Services or his/her designee within the time frame listed in the vacancy.

Only Sheriff's Aides with one (1) year in their present position may qualify for Aide openings; only Sheriff's Specialists with one (1) year in their present position may qualify for Specialist's openings. If no interested Aides or Specialists with one (1) year in their current assignment apply or are deemed qualified, incumbents with less than one (1) year in their current assignment will be considered. Sheriff's Aides are encouraged to apply for any Specialist examinations administered through the County merit system, but are not eligible for direct transfer into Specialist positions.

The Selection Committee for Aides and Specialists will be comprised of a representative of the Personnel and Finance Division, the Division Commander of the Unit with the vacancy or his/her designee, a representative of the relevant employee association (non-voting), and other participants at the discretion of the Division Commander.

The Selection Committee will evaluate the qualification of applicants for Sheriff's Aide and Sheriff's Specialist assignments and provide a recommended ranking to the Sheriff.

If no interest is shown by department employees or if the Selection Committee, with the concurrence of the Sheriff, determines that none of the applicants are qualified, the Sheriff's Chief of Management Services or his/her designee may request that Human Resources – Personnel Services Unit open a recruitment.

## **SECTION 22 - RESIGNATIONS**

An employee's voluntary termination of service is a resignation. Written resignations shall be forwarded to the Human Resources Department by the appointing authority immediately on receipt, and shall indicate the effective date of termination. Oral resignation shall be immediately confirmed by the appointing authority in writing to the employee and to the Human Resources Department and shall indicate the effective date of termination.

**22.1 Resignation in Good Standing.** A resignation giving the appointing authority written notice at least two (2) weeks in advance of the last date of service (unless the appointing authority requires a longer period of notice, or consents to the employee's terminating on shorter notice) is a resignation in good standing.

**22.2 Constructive Resignation.** A constructive resignation occurs and is effective when:

- a. An employee has been absent from duty for five (5) consecutive working days without leave, and;
- b. Five (5) more consecutive work days have elapsed without response by the employee after the mailing of a notice of resignation by the appointing authority to the employee at the employee's last known address.

**22.3 Effective Resignation.** A resignation is effective when delivered or spoken to the appointing authority, operative either on that date or another date specified.

**22.4 Revocation.** A resignation that is effective is revocable only by written concurrence of the employee and the appointing authority.

**22.5 Coerced Resignations.**

- A. Time Limit. A resignation which the employee believes has been coerced by the appointing authority may be revoked within seven (7) calendar days after its expression, by serving written notice on the Director of Human Resources and a copy on the appointing authority.
- B. Reinstatement. If the appointing authority acknowledges that the employee could have believed that the resignation was coerced, it shall be revoked and the employee returned to duty effective on the day following the appointing authority's acknowledgment without loss of seniority or pay.
- C. Contest. Unless within seven (7) days of the receipt of the notice, the appointing authority acknowledges that the resignation could have been believed to be coerced, this question should be handled as an appeal to the Merit Board. In the alternative, the employee may file a written election with the Director of Human Resources waiving the employee's right of appeal to the Merit Board in favor of the employee's appeal rights under the grievance procedure contained in Section 24 of the MOU beginning with Step 3.
- D. Disposition. If a final decision is rendered that determines that the resignation was coerced, the resignation shall be deemed revoked and the employee returned to duty effective on the day following the decision but without loss of seniority or pay, subject to the employee's duty to mitigate damages.

## **SECTION 23 - DISMISSAL, SUSPENSION & DEMOTION**

### **SECTION 23 - DISMISSAL, SUSPENSION & DEMOTION**

#### **23.1 Cause for Disciplinary Action.**

The appointing authority may dismiss, suspend, demote, or reduce within class, any employee for cause. The following are sufficient causes for such action; the list is indicative rather than inclusive of restrictions and dismissal, suspension, reduction or demotion may be based on reasons other than those specifically mentioned:

- a. absence without leave,
- b. conviction of any criminal act involving moral turpitude,
- c. conduct tending to bring the merit system and/or Office of the Sheriff-Coroner into disrepute,
- d. disorderly or immoral conduct,
- e. incompetence or inefficiency,
- f. insubordination,
- g. being at work under the influence of liquor or drugs, carrying onto the premises liquor or drugs or consuming or using liquor or drugs during work hours and/or on County premises,
- h. neglect of duty, (i.e. non-performance of assigned responsibilities),
- i. negligent or willful damage to public property or waste of public supplies or equipment,
- j. violation of any lawful or reasonable regulation or order given by a supervisor or department head,
- k. willful violation of any of the provisions of the merit system ordinance or Personnel Management Regulations,
- l. material and intentional misrepresentation or concealment of any fact in connection with obtaining employment,
- m. misappropriation of County funds or property,
- n. unreasonable failure or refusal to undergo any physical, medical, and/or psychiatric exam and/or treatment authorized by this MOU,

## **SECTION 23 - DISMISSAL, SUSPENSION & DEMOTION**

- o. dishonesty or theft,
- p. excessive or unexcused absenteeism and/or tardiness,
- q. sexual harassment, including but not limited to unwelcome sexual advances, requests for sexual favors, and other verbal, or physical conduct of a sexual nature, when such conduct has the purpose or effect of affecting employment decisions concerning an individual, or unreasonably interfering with an individual's work performance, or creating an intimidating and hostile working environment.

**23.2 Skelly Requirements - Notice of Proposed Action (Skelly Notice).** Before taking a disciplinary action to dismiss, suspend for more than five (5) work days (four (4) work days for employees on 4-10 work week; three (3) work days for employees on a 3-12 work week), demote or reduce within class an employee, the appointing authority shall cause to be served personally or by certified mail, on the employee, a Notice of Proposed Action, which shall contain the following:

- a. A statement of the action proposed to be taken.
- b. A copy of the charges; including the acts or omissions and grounds upon which the action is based.
- c. If it is claimed that the employee has violated a rule or regulation of the County, department or district, a copy of said rule shall be included with the notice.
- d. A statement that the employee may review and request copies of materials upon which the proposed action is based.
- e. A statement that the employee has seven (7) calendar days to respond to the appointing authority either orally or in writing.

**23.3 Employee Response.** The employee upon whom a Notice of Proposed Action has been served shall have seven (7) calendar days to respond to the appointing authority either orally or in writing before the proposed action may be taken. Upon request of the employee and for good cause, the appointing authority may extend in writing the period to respond. If the employee's response is not filed within seven (7) days or during any extension, the right to respond is lost.

**23.4 Leave Pending Employee Response.** Pending response to a Notice of Proposed Action within the first seven (7) days or extension thereof, the appointing authority for cause specified in writing may place the employee on temporary leave of absence, with pay.

**23.5 Length of Suspension.** Suspensions without pay shall not exceed thirty (30) days unless ordered by an arbitrator or the Merit Board.

## **SECTION 24 - GRIEVANCE PROCEDURE**

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### **23.6 Procedure on Dismissal, Suspension or Disciplinary Demotion.**

- A. In any disciplinary action to dismiss, suspend, or demote an employee having permanent status in a position in the merit system after having complied with the Skelly requirements where applicable, the appointing authority shall make an order in writing stating specifically the causes for the action.
  
- B. Service of Order. Said order of dismissal, suspension, or demotion shall be filed with the Director of Human Resources, showing by whom and the date a copy was served upon the employee to be dismissed, suspended or demoted, either personally or by certified mail to the employee's last known mailing address. The order shall be effective either upon personal service or deposit in the U.S. Postal Service.
  
- C. Employee Appeals from Order. The employee may appeal an order of dismissal, suspension or demotion either to the Merit Board or through the procedures of Section 24 - Grievance Procedure of this MOU provided that such appeal is filed in writing with the Director of Human Resources within ten (10) calendar days after service of said order. An employee may not both appeal to the Merit Board and file a grievance under Section 24 of this MOU.

## **SECTION 24 - GRIEVANCE PROCEDURE**

**24.1 Definition.** A grievance is any dispute which involves the interpretation or application of any provision of this MOU excluding, however, those provisions of this MOU which specifically provide that the decision of any County official shall be final, the interpretation or application of those provisions not being subject to the grievance procedure. The Association may represent the employee at any stage of the process. Grievances must be filed within thirty (30) days of the incident or occurrence about which the employee claims to have a grievance and shall be processed in the following manner:

Step 1. Any employee or group of employees who believes that a provision of this MOU has been misinterpreted or misapplied to his or her detriment shall discuss the complaint with the employee's immediate supervisor, who shall meet with the employee within five (5) days of receipt of a written request to hold such meeting.

Step 2. If a grievance is not satisfactorily resolved in Step 1 above, the employee may submit the grievance in writing within ten (10) work days to such management official as the department head may designate. This formal written grievance shall state which provision of the MOU has been misinterpreted or misapplied, how misapplication or misinterpretation has affected him or her to his or her detriment, and the redress he or she seeks. A copy of each written communication on a grievance shall be filed with the



## **SECTION 24 - GRIEVANCE PROCEDURE**

Employee Relations Officer or designee. The department head or his or her designee shall have ten (10) work days in which to respond to the grievance in writing.

Step 3. If a grievance is not satisfactorily resolved in Step 2 above, the employee may appeal in writing within seven (7) work days to the Employee Relations Officer or designee. The Employee Relations Officer or designee shall have twenty (20) work days in which to investigate the merit of the complaint and to meet with the department head and the employee and attempt to settle the grievance and respond in writing.

Step 4. Mediation No grievance may be processed under this Section which has not first been filed and investigated in accordance with Step 3 above. If the parties are unable to reach a mutually satisfactory accord on any grievance that is presented at Step 3 the Association may appeal the grievance and request mediation in writing to the Employee Relations Officer or designee within ten (10) work days of the date of the written response at Step 3.

Step 4 of the grievance procedure may be waived by the written mutual agreement of the parties.

Step 5. If the parties are unable to reach a resolution of the grievance at Step 4, either the employee (or the County, when alleging a violation of Section 24.5) may require that the grievance be referred to an impartial arbitrator who shall be designated by mutual agreement between the employee and the Employee Relations Officer or designee. Such request shall be submitted within twenty (20) work days of the completion of meditation at Step 4. Within twenty (20) work days of the request for arbitration the parties shall mutually select an arbitrator. The fees and expenses of the arbitrator and of the Court Reporter shall be shared equally by the employee and the County. Each party, however, shall bear the costs of its own presentation, including preparation and post hearing briefs, if any.

If the parties cannot initially agree on a neutral arbitrator, either may request a list of five (5) arbitrators from the State Mediation and Conciliation Service. If they cannot agree on an arbitrator from that list, they shall strike alternatively from the list, with the first to strike to be determined by lot, and the last remaining name shall be the arbitrator.

### **Scope of Grievance Arbitration Decisions.**

- A. Decisions of arbitrators on matters properly before them shall be final and binding on the parties hereto, to the extent permitted by law.
- B. No arbitrator shall entertain, hear, decide or make recommendations on any dispute unless such dispute involves a position in a unit represented by the Union which has been certified as the recognized employee organization for such unit and unless such dispute falls within the definition of a grievance as set forth in Subsection 24.1 above.

## **SECTION 24 - GRIEVANCE PROCEDURE**

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- C. Proposals to add to or change this MOU or to change written agreements supplementary hereto shall not be arbitrable and no proposal to modify, amend, or terminate this MOU, nor any matter or subject arising out of or in connection with such proposals, may be referred to arbitration under this Section. No arbitrator shall have the power to amend or modify this MOU or written agreements supplementary hereto or to establish any new terms or conditions of employment.
- D. If the Employee Relations Officer or designee in pursuance of the procedures outlined in Step 3 or Step 4 above resolve a grievance which involves suspension or discharge, they may agree to payment for lost time or to reinstatement with or without payment for lost time.
- E. No change in this MOU or interpretations thereof (except interpretations resulting from arbitration proceedings hereunder) will be recognized unless agreed to by the County and the Union.

**24.2 Notice to Association.** An official, with whom a formal grievance is filed by a grievant who is included in a unit represented by the Association, but is not represented by the Association in the grievance, shall give the Association a copy of the formal presentation.

### **24.3 Immediate Arbitration.**

- A. The DSA may waive the grievance procedure time limits specified in this Section and proceed to Immediate Arbitration in any case where the DSA alleges that the County is in violation of this Agreement in so short a period of time as to disallow the DSA from proceeding within the time limits of this Section. That is, the situation is one where damages or back pay is not an appropriate remedy, one of "irreparable injury". For example, grievances involving disciplinary actions where there is a loss of pay, compensation claims, and the like will not be processed under the provisions of this section. However, the method of proceeding to Immediate Arbitration must be done consistent with the following provisions.
- B. The affected employee(s), or the DSA, must first attempt to resolve the matter by meeting with the appropriate supervisor/manager, at the Division level.
- C. If the matter is not resolved, the DSA only may file a demand for Immediate Arbitration.
- D. The arbitration shall take place no earlier than the fifteenth (15th) day following the request by the DSA for such Immediate Arbitration, unless otherwise mutually agreed. During the two-week period (fourteen calendar days) immediately following the request for Immediate Arbitration, the responding party shall have the opportunity to attempt to resolve the dispute.

## **SECTION 24 - GRIEVANCE PROCEDURE**

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- E. Where the County is the responding party, the Sheriff and Employee Relations Officer, or their designated representatives jointly, shall have the opportunity to meet with or otherwise communicate with appropriate DSA representatives, in an attempt to resolve the dispute. At this meeting the parties shall provide to each other as much information pertinent to this case as is reasonably possible.
- F. Once the request for Immediate Arbitration is filed, the parties shall (even though dispute resolution discussions are going on during the two-week period) attempt to agree upon a neutral arbitrator and to obtain a date for arbitration hearing as soon as possible immediately following the two week period.
- G. The parties will attempt to have a standing list of available Immediate Arbitrators. If the parties are unable to agree on an arbitrator, the parties shall obtain a list of five (5) names from the State Mediation and Conciliation Service. Each party may strike one name from the list and of those arbitrators remaining on the list, the arbitrator who can first hear the matter shall be selected. The parties may, by mutual agreement, use another method of selecting the arbitrator.
- H. The arbitrator shall have only the authority to decide issues involving the interpretation or application of this MOU as described in Subsection A herein. Furthermore, the arbitrator shall not have the authority to add to, subtract from, change, or modify any provision of this MOU. This provision does not expand what is arbitrable under this MOU.
- I. Unless the parties agree otherwise, closing argument shall be presented orally at the end of the hearing, and if possible, the arbitrator shall issue his ruling immediately thereafter.
- J. Nothing herein shall preclude the parties from attempting to resolve the dispute while the grievance is pending.
- K. The parties shall attempt to have the arbitration proceedings completed as quickly as possible.
- L. Only four (4) such Immediate Arbitrations (as opposed to demands for immediate arbitration) may be held in any fiscal year (July 1 - June 30). However, the parties may mutually agree on Immediate Arbitration, which shall not count as one of the four.
- M. Until such time as four (4) arbitrations in a fiscal year have been held pursuant to this section, the DSA agrees not to seek injunctive relief to preserve the jurisdiction of the arbitrator.
- N. If either party must file a petition to compel immediate arbitration (under Section 24.3) because of the refusal of the other party to agree to such immediate

## **SECTION 24 - GRIEVANCE PROCEDURE**

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arbitration, then the losing party (petitioner or respondent) shall pay reasonable attorney fees and costs to the other party, not to exceed a maximum of \$3,000.

**24.4 Compensation Complaints.** All complaints involving or concerning the payment of compensation shall be initially filed in writing with the Employee Relations Officer or designee. Only complaints which allege that employees are not being compensated in accordance with the provisions of this MOU shall be considered as grievances. Any other matters of compensation are to be resolved in the meeting and conferring process, if not detailed in the MOU which results from such meeting and conferring process shall be deemed withdrawn until the meeting and conferring process is next opened for such discussion. No adjustment shall be retroactive for more than six (6) months from the date upon which the complaint was filed.

No change in this MOU or interpretations thereof will be recognized unless agreed to by the County and the Association.

**24.5 Strike/Work Stoppage.** During the term of this MOU, the Association, its members and representatives, agree that it and they will not engage in, authorize, sanction, or support any strike, slowdown, stoppage of work, sickout, or refuse to perform customary duties.

In the case of a legally declared lawful strike against a private or public sector employer which has been sanctioned and approved by the labor body or council having jurisdiction, an employee who is in danger of physical harm shall not be required to cross the picket line, provided the employee advises his or her supervisor as soon as possible, and provided further that an employee may be required to cross a picket line where the performance of his or her duties is of an emergency nature and/or failure to perform such duties might cause or aggravate a danger to public health or safety.

**24.6 Merit Board.**

- A. All grievances of employees in representation units represented by the Association shall be processed under Section 24 unless the employee elects to apply to the Merit Board on matters within its jurisdiction.
- B. No action under Steps 3 and 4 of Subsection 24.1 above shall be taken if action on the complaint or grievance has been taken by the Merit Board, or if the complaint or grievance is pending before the Merit Board.

**24.7 Filing by Association.** The Association may file a grievance at Step 3 on behalf of affected employees when action by the County Administrator or the Board of Supervisors violates a provision of this MOU.

**24.8 Letters of Reprimand.** Letters of reprimand are subject to the grievance procedure but shall not be processed past Step 3 unless said letters are used in a subsequent discharge, suspension or demotion of the employee.

## **SECTION 24 - GRIEVANCE PROCEDURE**

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Letters of Reprimand shall be removed from an employee's file which are five (5) years old from the date issued unless subsequent disciplinary action has been taken and sustained against the employee for the same type of offense within said five (5) year period in which case the Letter of Reprimand is not subject to removal. However, where the subsequent disciplinary action consists of Letter(s) of Reprimand for the same type of offense, those letters (including the original letter) will be removed from the employee's file after five (5) years pass from the date the most recent letter is issued unless a different type of discipline (e.g., suspension, et al) for the same type of offense is taken and sustained during said five (5) year period. Those Letters of Reprimand which have been placed in an employee's file as a result of an Arbitrator's decision reducing a disciplinary action to a Letter of Reprimand will be reviewed by the Sheriff who in his sole discretion will determine whether the five (5) year removal period will apply.

**24.9 Corrective Counseling System.** The Corrective Counseling System is a method of training and counseling employees in an effort to improve behavior and performance without the negative effects of lasting disciplinary measures. It will hereafter consist of three phases, or levels, with procedures and policies for administration developed within the Department. Placement into the Corrective Counseling System is not subject to the grievance procedure.

There shall be no mention of the phase program in any employee's evaluation, although the circumstances allegedly supporting the starting, the ending, or the continuing of a phase, may be mentioned. This does not affect any other rights or responsibilities of the parties with regards to the performance per se.

An employee placed into a Phase of the Corrective Counseling System may appeal the placement through a formal department hearing process. Following are the guidelines and procedures to be utilized in the process:

- a. Hearing Officer. The phase placement appeal will be heard by the Commander not in the employee's direct chain of command, hereafter referred to as the Hearing Officer. The Hearing Officer has the authority to set aside the phase placement completely or decrease the phase to any lower level.
- b. Notification of Intent to Appeal. Upon receipt of the Phase memo, the affected employee has seven (7) calendar days to deliver written documentation of an intent to appeal the phase placement. The intent to appeal memo is to be addressed to the Hearing Officer, with a copy to the employee's Division Commander. The appeal process defers the starting date of the phase period.
- c. Hearing Date. Upon receipt of the intent to appeal memo, the Hearing Officer will schedule a hearing date and notify the affected employee at least seven (7) calendar days prior to the hearing date. The hearing date shall be within twenty-one (21) calendar days of the Hearing Officer's receipt of the intent to appeal

## **SECTION 25 - PERSONNEL FILES**

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unless one of the primary parties involved is unavailable, in which case the hearing will be scheduled as soon as practical upon the return to work of the parties.

- d. The Hearing. For Phase I and II actions, the employee may submit a written request for hearing to the Hearing Officer. The Hearing Officer will review the request and determine if there is a basis for a formal hearing. An alternate informal process exists which would allow the employee and his/her representative to meet and discuss the phase placement in accordance with the established open door policy of the Department.

For Phase III appeals, the Hearing Officer will determine the parties to be present at the hearing, except that the affected employee will be present, and a maximum of two (2) representatives of the employee's choice.

In general, witnesses will not be called or allowed; however, the affected employee may submit written statements from the employee (or others) which will support the appeal.

The entire appeal hearing will be tape recorded. The tape will be kept (and be available) in the Administration Division, and will be erased when the phase is no longer in effect. Upon his request and at his expense, the employee may tape the hearing.

The Hearing Officer will weigh all testimony and attempt to determine the facts surrounding the phase placement.

- e. Results. The Hearing Officer will report his decision in a brief memo to the employee within five (5) business days of the hearing.

If the decision upholds the original recommendation or decreases the phase level, the phase period begins on the date of the Hearing Officer's decision.

If the Hearing Officer determines that a phase was not appropriate, all reference to the phase incident and hearing will be immediately purged from the personnel file, and the Hearing Officer's written decision will be sent to the affected employee.

## **SECTION 25 - PERSONNEL FILES**

An employee shall have the right to inspect and review any official record(s) relating to his or her performance as an employee or to a grievance concerning the employee which is kept or maintained by the County in the employee's personnel file in the Human Resources Department or in the employee's personnel file in their department. The

## **SECTION 26 – RETIREMENT CONTRIBUTION**

contents of such records shall be made available to the employee for inspection and review at reasonable intervals during the regular business hours of the County.

The County shall provide an opportunity for the employee to respond in writing to any information which is in the employee's personnel file about which he or she disagrees. Such response shall become a permanent part of the employee's personnel record. The employee shall be responsible for providing the written responses to be included as part of the employee's official personnel file. This section does not apply to the records of an employee relating to the investigation of a possible criminal offense, medical records and information or letters of reference.

All documents pertaining to disciplinary actions shall be placed in an official personnel file maintained by the Human Resources Department or in an official personnel file maintained by their department. Copies of written reprimands or memoranda pertaining to an employee's unsatisfactory performance which are to be placed in the employee's personnel file shall be given to an employee who shall have the right to respond in writing to said documents. Letters of reprimand are subject to the grievance procedure but shall not be processed past Step 3 unless said letters are used in a subsequent discharge, suspension or demotion of the employee. Copies of letters of commendation which are to be placed in the employee's personnel file will be given to the employee. Employees have the right to review their official personnel files which are maintained in the Human Resources Department or by their department. In a case involving a grievance or disciplinary action, the employee's designated representative may also review his or her personnel file with specific written authorization from the employee.

The Association will be given a list of all types of personnel files maintained by the Sheriff.

### **SECTION 26 – RETIREMENT CONTRIBUTION**

#### **26.1 Payment of Employee Contributions.**

A. Effective on January 1, 2012, employees are responsible for the payment of one hundred percent (100%) of the employees' basic retirement benefit contributions determined annually by the Board of Retirement of the Contra Costa County Employees' Retirement Association, without the County paying any part of the employee's contributions. Employees are also responsible for the payment of the employees' contributions to the retirement cost of living program as determined annually by the Board of Retirement, without the County paying any part of the employees' contributions.

#### **26.2 Safety Retirement Tier Elections- Employees Hired or Rehired Before January 1, 2013.**

A. If either the Internal Revenue Service issues guidance acceptable to both parties,

## **SECTION 26 – RETIREMENT CONTRIBUTION**

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or the County receives a Private Letter Ruling from the IRS, that protects the County and DSA members hired prior to January 1, 2013, from additional tax liability, DSA members will have the opportunity to elect new retirement tiers pursuant to Government Code section 31484.9.

**B.** The following tiers are established:

1. In Safety Tier A, the retirement formula is “3 Percent at 50.” The cost of living adjustment (COLA) to the retirement allowance shall not exceed three (3) percent per year. The employee’s final compensation shall be based on a twelve (12) month salary average.
2. In Safety Tier C, the retirement formula is “3 Percent at 50.” The cost of living adjustment (COLA) to the retirement allowance shall not exceed two (2) percent per year. The employee’s final compensation shall be calculated based on a thirty-six (36) month salary average.
3. In the Safety PEPRA Tier, the retirement formula is established by the Public Employees Pension Reform Act (PEPRA) (Chapters 296, 297, Statutes of 2012). The retirement formula is PEPRA Safety Option Plan Two (2.7% at 57. The cost of living adjustment to the retirement allowance (COLA) shall not exceed two percent (2%) per year, and the cost of living adjustment will be banked. The employee’s final compensation will be based on his/her average annual compensation earnable during a consecutive thirty-six month period

**C. Method of Election.**

1. Upon the occurrence of all of the following:
  - a. the contingency listed in subsection A is met;
  - b. actuarial studies by the County and by the Contra Costa County Employees Retirement Association (“CCCERA”,) have been completed;
  - c. the Board of Supervisors has adopted such ordinances or resolutions as may be necessary to implement the election;
  - d. as required by Government Code section 31484.9, the County has prepared written information about the change in benefits for employees who elect to enter a new tier; and
  - e. CCCERA has taken any other actions that may be necessary to implement the election; the County shall work with CCCERA to provide a time period of no less than three (3) calendar months



## **SECTION 26 – RETIREMENT CONTRIBUTION**

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during which sworn members of the DSA bargaining unit who are in Safety Tier A as of December 31, 2012, may make a written irrevocable election to 1) waive and release all rights to retirement benefits under Safety Tier A for the period of service following the election and 2) enter the Safety PEPRA Tier for the period of service following the election.

In addition, the County shall work with CCCERA to provide a time period of no less than three (3) calendar months during which sworn members of the DSA bargaining unit who are in Safety Tier C as of December 31, 2012, may make a written irrevocable election to 1) waive and release all rights to retirement benefits under Safety Tier C for the period of service following the election and 2) to enter the Safety PEPRA Tier for the period of service following the election.

Employees electing to enter the Safety PEPRA Tier will enter the Safety PEPRA Tier on the first day of the first calendar month after the close of the election period.

2. An employee in Safety Tier A who elects to enter the Safety PEPRA Tier shall have his/her retirement benefits calculated on the basis of Safety Tier A for the period of service prior to the election. An employee in Safety Tier C who elects to enter the Safety PEPRA Tier shall have his/her retirement benefits calculated on the basis of Safety Tier C for the period of service prior to the election.
- D. The parties agree that the provisions of Government Code section 31484.9 shall apply to sworn members of the Deputy Sheriff's Association.

**26.3 Tier A - Thirty Years of Continuous Service as a Safety Member.** Through the term of this Memorandum of Understanding and any extensions thereof, a DSA member with credit for more than 30 years of continuous service as a safety member shall not make payments from his or her retirement base to pay part of the employer's contribution for the cost of Safety Tier A.

**26.4 Safety Retirement Tier C - Employees Hired or Rehired after December 31, 2006, but Before January 1, 2013.**

- A. For sworn employees hired by the County after December 31, 2006, but before January 1, 2013, the retirement formula shall be "3 Percent at 50". The cost of living adjustment (COLA) to the retirement allowance shall not exceed two (2) percent per year. The employee's final compensation shall be based on his or her highest thirty six (36) month salary average. Safety Tier A is closed to all employees initially hired after December 31, 2006.

## **SECTION 26 – RETIREMENT CONTRIBUTION**

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- B. Employees who left County service prior to January 1, 2013, and are rehired after that date shall not be eligible to elect a retirement tier. Such rehired employees shall be automatically placed in that retirement tier for which they are eligible under the County Employees Retirement Law and PEPRA.
- C. Safety Tier C is closed to all employees initially hired after December 31, 2012, except for those sworn employees, who, under PEPRA, do not become New Members of CCCERA.

### **26.5 Safety Retirement Benefit–Sworn Employees who become New Members of CCCERA on or after January 1, 2013.**

- A. For sworn employees who, under PEPRA, become Safety New Members of the Contra Costa County Employee Retirement Association (CCCERA) on or after January 1, 2013, retirement benefits are governed by the California Public Employees Pension Reform Act of 2013 (PEPRA), (Chapters 296, 297, Statutes of 2012). To the extent this Agreement conflicts with any provision of PEPRA, PEPRA will govern.
- B. PEPRA Safety Option Plan Two (2.7% @ 57) applies to these employees who, under PEPRA, become New Members of CCCERA. For these employees, the cost of living adjustment to the retirement allowance will not exceed two percent (2%) per year, and the cost of living adjustment will be banked.

### **26.6 Retirement Benefit - Non-Sworn Employees who become New Members of CCCERA on or After January 1, 2013.**

- A. For non-sworn employees who, under PEPRA, become New Members of the Contra Costa County Employees Retirement Association (CCCERA) on or after January 1, 2013, retirement benefits are governed by the California Public Employees Pension Reform Act of 2013 (PEPRA), (Chapters 296, 297, Statutes of 2012). To the extent this Agreement conflicts with any provision of PEPRA, PEPRA will govern.
- B. For employees hired by the County on or after June 30, 2014, who, under PEPRA, become New Members of CCCERA, the cost of living adjustment to the retirement allowance will not exceed two percent (2%) per year, and the cost of living adjustment will be banked.
- C. For employees who, under PEPRA, become New Members of CCCERA, the disability provisions are the same as the current Tier III disability provisions.
- D. The County will seek legislation amending the County Employees Retirement Law of 1937 to clarify that the current Tier III disability provisions apply to non-sworn employees who, under PEPRA, become New Members of CCCERA. The Union must support the legislation, in addition to the County, by calling and

## **SECTION 27 - PREMIUM PAYS**

sending a letter (on Union letterhead) in support of the bill to the state legislator sponsoring the bill, on or before the date specified by the County. In addition, if requested by the County, the Union must testify in support of the bill before the state legislative committees considering the bill.

### **SECTION 27 - PREMIUM PAYS**

**27.1 Non-Sworn Training Officer Program.** Non-sworn Training Officer assignments are for a one (1) year period; each year current non-sworn Training Officers must be reevaluated for assignment to non-sworn Training Officer status. It is further understood that the designation as a non-sworn Training Officer shall be at the sole discretion of the Sheriff.

Non-sworn Training Officers will receive a differential of five percent (5.0%) of base salary per month for period so assigned, regardless of whether or not they are actually training during the month. The differential shall apply only where the assigned employee(s) remain in paid status.

### **27.2 Lead Deputy Sheriff/Corporal Assignment.**

- A. Effective October 1, 1999, a Lead Deputy Sheriff/Corporal assignment is established to assist with training and other duties to be determined by the process set forth in Section 47.B - Labor/Management Committee. A Lead Deputy Sheriff/Corporal will receive an increase of five percent (5%) of base salary for the period so assigned. It is further understood that the assignment as a Lead Deputy Sheriff/Corporal shall be at the sole discretion of the Sheriff.
- B. Effective October 1, 1999, all Deputy Sheriffs currently designated as Training Officers shall receive the five percent (5%) increase in base salary set forth in Section 27.2.A above, in lieu of the \$200 per month premium pay they previously received as Training Officers.
- C. A Lead Deputy Sheriff/Corporal assignment as a Training Officer is for a one (1) year period; each year, current Lead Deputy Sheriff/Corporals assigned as Training Officers must be reevaluated for assignment to Lead Deputy Sheriff/Corporal status. It is further understood that the assignment as a Lead Deputy Sheriff/Corporal shall be at the sole discretion of the Sheriff.

**27.3 Hazard Pay for Non-Sworn Detention Division.** Effective the first pay period after adoption of this MOU by the Board of Supervisors, the County shall pay a five percent (5%) differential above the base rate of pay for non-sworn employees who are assigned to the Detention Division and work in the following organizational units:

2577 - County Parole Program  
2578 - Martinez Detention

## **SECTION 28 - PEACE OFFICER TRAINING (P.O.S.T)**

2580 - West County Detention  
2585 - Marsh Creek Detention  
2588 - AB109 Program  
2590 - Custody Services Admin

**27.4 Investigations and Special Investigations Unit.** Effective January 1, 2014, while assigned to the Investigations Unit (Org 2535) and Special Investigations Unit (Org 2536), the following classifications will be entitled to a five percent (5%) differential to base rate of pay:

- Sergeant (6XTA)
- Deputy Sheriff (6XWA)

**27.5 Forensic Services.** Effective January 1, 2014, while assigned to Forensic Services, the following classification will be entitled to a five percent (5%) differential to base rate of pay:

- Crime Scene Investigator II (6CVB)

Effective April 1, 2014, while assigned to Forensic Services, the following classification will be entitled to a five percent (5%) differential to base rate of pay, prospectively:

- Fingerprint Technician II (64VH)

**27.6 P.O.S.T. Certificates.** Effective the first day of the month following approval of the MOU by the Board of Supervisors or July 1, 2023, whichever is later, permanent full-time employees in the classifications of Sheriff's Dispatcher I (64WK), Sheriff's Dispatcher II (64WM), and Supervising Sheriff's Dispatcher (64HD) will receive a career incentive allowance of two and one half percent (2.5%) of base pay per month for the possession of a valid Intermediate P.O.S.T. certificate and two and one half percent (2.5%) of base pay per month for the possession of a valid Advanced P.O.S.T. certificate for a total of up to five percent (5.0%).

## **SECTION 28 - PEACE OFFICER TRAINING (P.O.S.T)**

**28.1 Incentive Program - Purposes.** In accordance with the policies expressed in Penal Code Sections 13500 and following and Chapter 2 of Title 11 of the California Administrative Code (Sections 1000 and following); and to attract law enforcement officers with high education standards, to broaden the professional experience of present officers and to maintain a high quality police service to cope with increased demands placed upon this function, there is established the following career incentive program, which provides a career incentive allowance based on two and one-half percent (2.5%) of base pay for possessing the first P.O.S.T. certificate (intermediate) not required by the minimal qualifications of the class and an additional allowance

based on two and one-half percent (2.5%) of base pay per month for possessing a second P.O.S.T. certificate (advanced) not required by the minimal qualifications of the class.

**28.2 Incentive Program - Definitions.** Unless otherwise specified or required by the context the following terms have the following meanings:

"Officer" means any peace officer member of the Sheriff's Department who occupies a permanent full-time position, in pay status, as a peace officer in this County.

"Intermediate peace officers standards and training certificate" and "advanced peace officer standards and training certificate" have the meanings defined in the regulations of the Commission on Peace Officer Standards and Training of the California State Department of Justice. (P.O.S.T.)

**28.3 Incentive Program - Intermediate Certificate.** Every officer in the classes of: Deputy Sheriff, Deputy Sheriff Forensic Supervisor, Deputy Sheriff-Criminalist I, II, III and Sergeant in the Sheriff's Department shall receive a career incentive allowance of two and one-half percent (2.5%) of base pay per month for the possession of a valid intermediate P.O.S.T. certificate.

**28.4 Incentive Program - Advanced Certificate.** Every in the classes of: Deputy Sheriff, Deputy Sheriff Forensic Supervisor, Deputy Sheriff-Criminalist I, II, III and Sergeant in the Sheriff's Department shall receive a career incentive allowance of two and one-half percent (2.5%) of base pay per month for the possession of a valid advanced P.O.S.T. certificate. This is in addition to the two and one-half percent (2.5%) allowance for the intermediate certificate.

**28.5 Incentive Program - Pay Status.** These allowances shall be in addition to regular compensation and shall not be considered part of the base pay for payroll computation purposes.

## **SECTION 29 – UNIFORMS**

**29.1 Uniform Allowance.** Effective January 1, 2007, employees eligible for the uniform allowance will receive a total of eight hundred seventy two dollars (\$872) per year. Uniform allowance is paid for the purchase of uniforms and the cleaning and maintenance of uniforms and equipment.

The above paragraph applies to employees in the following classifications: Sergeant, Deputy Sheriff, Deputy Sheriff-Recruit, Sheriff's Dispatcher I and II, Supervising Sheriff's Dispatcher, Sheriff's Aide, Rangers, and Sheriff's Specialist Sheriff's Community Service Officer (64VI).

## **SECTION 30 - BILINGUAL PAY**

**29.2 Uniform Allowance Method of Payment.** Effective July 1, 1994 employees who are eligible for the uniform allowance will receive such allowance included in their monthly pay warrants.

**29.3 S.W.A.T. Uniform.** The department shall provide all employees accepted into S.W.A.T. with the necessary uniform and equipment.

**29.4 Criminalists.** The department will provide up to two (2) shirts per year for employees in the following classifications:

6DWB	Criminalist I
6DVC	Criminalist II
6DTA	Criminalist III
6D7B	Criminalistics Lab Aide
6D71	Criminalistics Lab Aide-Proj
6DWA, 6DVB, 6DTB	Deputy Sheriff Criminalist I, II, and III
6DHB	Deputy Sheriff Forensic Supervisors
6CHB	Forensic Supervisors
6CWB, 6CVB	Crime Scene Investigator I and II
64WH, 64VG	Latent Fingerprint Examiner I and II
64HB	Supervising Latent Fingerprint Examiner
64WJ, 64VH	Fingerprint Technician I and II
64HC	Supervising Fingerprint Technician

## **SECTION 30 - BILINGUAL PAY**

### **SWORN:**

A salary differential of two hundred dollars (\$200.00) per month shall be paid incumbents of positions requiring bilingual proficiency as designated by the appointing authority and the Director of Human Resources. Said differential shall be paid to eligible employees in paid status for any portion of a given month. Designation of positions for which bilingual proficiency is required is the sole prerogative of the County.

If during the term of this MOU, the County increases the Bilingual Pay for other bargaining units, the County will extend that increase to the DSA bargaining unit members. The increase will be implemented on prospective basis only and will not be subject to retroactivity.

### **NON-SWORN:**

Effective July 1, 2023, the current Bilingual rate for non-sworn personnel shall be increased to two hundred dollars (\$200).

## **SECTION 31 - COMPENSATION FOR OFF-DUTY CANINE CARE**

### **SECTION 31 - COMPENSATION FOR OFF-DUTY CANINE CARE**

1. **Compensable Off-Duty Ordinary Canine Care:** Compensable off-duty ordinary canine care includes, but is not limited to, handling, caring, feeding, exercising, grooming, bathing, kennel cleaning, cleaning of County vehicles, and ordinary transport to and from the veterinarian, but does not include commute time which is not compensable. The amount of compensable off-duty ordinary canine care for employees assigned to the Canine Program (canine handlers) is 14 hours per 28-day work period (30 minutes per day). This amount is a good faith estimate, intended to be comprehensive, accurate and inclusive of all pertinent facts. The parties agree that off-duty ordinary canine care time in excess of this agreed-upon time is not authorized and is not compensable.
2. **Compensation:** In each 28-day work period, canine handlers will work regular duty time, plus 14 hours of compensable off-duty ordinary canine care work -- i.e., 174 hours in a 28-day period. For the hours worked over 171 to 174 hours in each 28-day work period, canine handlers will be paid overtime for the three hours (using the half time method) at the applicable rate, plus any additional contract premium needed to ensure that the total per month for regular, off duty canine care per canine handler amounts to \$200. Hours worked over 174 in a 28 day period shall be paid at the applicable contract overtime rate.

Canine handlers will also be eligible for paid overtime for emergency off-duty canine care (which is over and beyond ordinary canine care), provided the canine handler reports such occurrence in writing to his or her supervisor as soon as possible, and no later than the first shift worked after the emergency occurrence.

Effective January 1, 2007, the above \$200 per month premium for off duty canine care shall be increased to \$245.25 per month.

3. **Canine Expenses:** The County will pay veterinarian (visits, procedures, and prescriptions), kenneling, and food expenses related to participating canines. The County will pay up to \$750, on a one-time basis and not exceeding actual cost, for a home kennel.
4. **Miscellaneous:** The parties agree that the compensation paid for off-duty canine care under this MOU fully satisfies the County's obligations under the Fair Labor Standards Act ("FLSA"), and is limited to \$200 per month (effective October 1, 2003, \$225 per month). In the event any claim is made that this compensation does not fully satisfy the County's obligations under the FLSA, contrary to the mutual intent of the parties, the County may require a re-opener regarding the Canine Program to ensure compliance with the FLSA and to effectuate the intent of the parties. Effective December 5, 2006, such amount shall be increased from

## **SECTION 33 - LUNCH PERIOD**

\$225 (two hundred twenty five dollars) to \$245.25 (two hundred forty five dollars and twenty five cents).

### **SECTION 32 – DEFERRED COMPENSATION PLAN**

**Deferred Compensation Plan – Loan Provision:** On June 26, 2012, the Board of Supervisors adopted Resolution 2012/298 approving an amendment to the Deferred Compensation Plan Loan Program. The Deputy Sheriffs Association (DSA) became eligible to apply for loans through the Contra Costa County Deferred Compensation Program effective June 26, 2012. The following is a summary of the provisions of the loan program:

1. The minimum amount of the loan is \$1,000.
2. The maximum amount of the loan is the lesser of 50% of the employee's balance or \$50,000, or as otherwise provided by law.
3. The maximum amortization period of the loan is five (5) years.
4. The loan interest is fixed at the time the loan is originated and for the duration of the loan. The loan interest rate is the prime rate plus one percent (1%).
5. There is no prepayment penalty if an employee pays the balance of the loan plus any accrued interest before the original amortization period for the loan.
6. The terms of the loan may not be modified after the employee enters into the loan agreement, except as provided by law.
7. An employee may have only one loan at a time.
8. Payment for the loan is made by monthly payroll deduction.
9. An employee with a loan who is not in paid status (e.g. unpaid leave of absence) may make his/her monthly payments directly to the Plan Administrator by some means other than payroll deduction each month the employee is in an unpaid status (e.g. by a personal check or money order).
10. The Loan Administrator (MassMutual Life Insurance Company or its successor) charges a one-time \$50 loan initiation fee. This fee is deducted from the employee's Deferred Compensation account.
11. The County charges a one-time \$25 loan initiation fee and a monthly maintenance fee of \$1.50. These fees are paid by payroll deduction.

### **SECTION 33 - LUNCH PERIOD**

Employees assigned to either the Investigation Division or the Criminalistics Laboratory may select either a one-half (1/2) hour or one (1) hour lunch period, it being understood that such selection should be for periods of no less than three (3) months; it being further understood that the Department retains the right to assign starting times.



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## **SECTION 34 - REIMBURSEMENT FOR MEAL EXPENSES/CHARGE FOR DETENTION DIVISION MEALS**

### A. Reimbursement for Meal Expenses.

Employees shall be reimbursed for meal expenses under the following circumstances and in the amount specified:

1. When the employee is required to be out of his/her regular or normal work area during a meal hour because of a particular work assignment and with prior approval of the department head or his designee.
2. When the employee is required to stay over to attend consecutive or continuing afternoon and night sessions of a board or commission.
3. When the employee is required to incur expenses as host for official guests of the County, work as members of examining boards, official visitors, and speakers or honored guests at banquets or other official functions.
4. When the employee is required to work three (3) or more hours of overtime; in this case he or she may be reimbursed in accordance with the Administrative Bulletin on Expense Reimbursement.

Meal costs will be reimbursed only when eaten away from home or away from the facility in the case of employees at 24-hour institutions.

Procedures and definitions relative to reimbursement for meal expenses shall be in accordance with the Administrative Bulletin on Expense Reimbursement.

### B. Charge for Detention Division Meals.

Personnel represented by the DSA and permanently assigned to the Detention Division will have fifteen dollars (\$15.00) per month deducted from their pay checks in exchange for meals provided by the Department. The employee may choose not to eat facility food. In that case no fees will be deducted.

Employees will indicate their option upon transfer into the Detention Division and, during the month of January each year, employees may make a new determination. Current Detention employees will have the month following ratification of the contract to exercise their option.

## **SECTION 35 - COMPENSATION FOR LOSS OR DAMAGE TO PERSONAL**

## ***SECTION 35 - COMPENSATION FOR LOSS OR DAMAGE TO PERSONAL PROPERTY***

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### **PROPERTY**

**35.1 Conditions.** The loss or damage to personal property of employees is subject to reimbursement under the following conditions:

- a. The loss or damage must result from an event which is not normally encountered or anticipated on the job and which is not subject to the control of the employee.
- b. Ordinary wear and tear of personal property used on the job is not compensated.
- c. Employee tools or equipment provided without the express approval of the department head and automobiles are excluded from reimbursement.
- d. The loss or damage must have occurred in the line of duty.
- e. The loss or damage was not a result of negligence or lack of proper care by the employee.
- f. The personal property was necessarily worn or carried by the employee in order to adequately fulfill the duties and requirements of the job.
- g. The loss or damage to an employee's dentures or other prosthetic devices did not occur simultaneously with a job connected injury covered by Workers' Compensation.
- h. The amount of reimbursement shall be limited to the actual cost to repair damages. Reimbursement for items damaged beyond repair shall be limited to the actual value of the item at the time of loss or damage but not more than the original cost.
- i. The burden of proof of loss rests with the employee.
- j. Claims for reimbursement must be processed in accordance with the Administrative Bulletin on Compensation for Loss or Damage to Personal Property.

**35.2 Policies & Practices.** The employer will continue its present policies and practices with regard to loss or damage to personal property. This MOU provision does not constitute a waiver by the DSA or an affected employee to litigate in court the legality of portions of the policies dealing with limiting reimbursement because of alleged employee negligence or wrongdoing.

### **SECTION 36 - PAY WARRANT ERRORS**

## **SECTION 37 - SERVICE AWARDS**

If an employee receives a pay warrant which has an error in the amount of compensation to be received and if this error occurred as a result of a mistake by the Auditor-Controller's Department, it is the policy of the Auditor-Controller's department that the error will be corrected and a new warrant issued within forty-eight (48) hours, exclusive of Saturdays, Sundays and holidays from the time the department is made aware of and verifies that the pay warrant is in error.

Pay errors discovered by the County shall be corrected as soon as possible as to current pay rate but that no recovery of either overpayments or underpayments to an employee shall be made retroactively except for the six (6) month period immediately preceding discovery of the pay error. This provision shall apply regardless of whether the error was made by the employee, the appointing authority or designee, the Director of Human Resources or designee, or the Auditor-Controller or designee. Recovery of fraudulently accrued over or underpayments are excluded from this section for both parties.

When the County notifies an employee of an overpayment and proposed repayment schedule and the employee wishes to meet with the County, a meeting will be held at which time a repayment schedule, which will be no longer than three (3) times the length of time the overpayment occurred, shall be determined. If requested by the employee, an Association representative may be present at a meeting with management to discuss a repayment schedule.

## **SECTION 37 - SERVICE AWARDS**

The County shall continue its present policy with respect to service awards including time off; provided, however, that the type of award given shall be at the sole discretion of the County.

The following procedures shall apply with respect to service awards:

- a. Presentation Before the Board of Supervisors. An employee with twenty (20) or more years of service may go before the Board of Supervisors to receive his/her Service Award. When requested by a department, the Human Resources Department will make arrangements for the presentation ceremony before the Board of Supervisors and notify the department as to the time and date of the Board meeting.
- b. Service Award Day Off. Employees with fifteen (15) or more years of service are entitled to take a day off with pay at each five (5) year anniversary.

## **SECTION 38 - LENGTH OF SERVICE DEFINITION (for service awards and vacation accruals)**

The length of service credits of each employee of the County shall date from the beginning of the last period of continuous County employment (including temporary, provisional, and permanent status, and absences on approved leave of absence). When an employee separates from a permanent position in good standing and within two (2) years is reemployed in a permanent County position, or is reemployed in a permanent County position from a layoff list within the period of layoff eligibility, service credits shall include all credits accumulated at time of separation, but shall not include the period of separation. The Director of Human Resources shall determine these matters based on the employee status records in the Human Resources Department.

**SECTION 39 - SAFETY**

The County shall expend every effort to see to it that the work performed under the terms and conditions of this MOU is performed with a maximum degree of safety consistent with the requirement to conduct efficient operations.

**SECTION 40 - MILEAGE**

Mileage allowance for the use of personal vehicles on County business shall be paid according to the rates allowed by the Internal Revenue Service and shall be adjusted to reflect changes in this rate on the date it becomes effective or the first of the month following announcement of the changed rate by the Internal Revenue Service, whichever is later.

**SECTION 41 - CRITICAL INCIDENT**

In the event the act or omission of a sworn officer causes the death or serious injury of another person, the officer's Division Commander shall place the employee on Administrative Leave (with pay) for the seventy-two (72) hours immediately following the incident.

**SECTION 42 - DEPARTMENT INVESTIGATIONS**

It has always been and shall continue to be, the Sheriff's position that all internal investigations shall be conducted in a professional and timely manner. The scope and intent of all legal and policy mandates shall be adhered to during all phases of the investigation. This includes that the confidentiality of all information gained during the inquiry shall be consistent with present legal restraints relative to discovery and disclosure.

**SECTION 43 - PERMANENT PART-TIME EMPLOYEE BENEFITS**

## **SECTION 44 - PERMANENT-INTERMITTENT EMPLOYEE BENEFITS**

Permanent part-time employees receive prorated vacation and sick leave benefits. They are eligible for health, dental and life insurance benefits at corresponding premium rates providing they work at least fifty percent (50%) of full time. If the employee works at least fifty percent (50%) of full time, County retirement participation is also included.

## **SECTION 44 - PERMANENT-INTERMITTENT EMPLOYEE BENEFITS**

Permanent-intermittent employees are eligible for prorated vacation and sick leave benefits.

## **SECTION 45 – HEALTH BENEFITS FOR EMPLOYEES NOT OTHERWISE COVERED**

To access County health plans, an employee represented by the Association who is not otherwise eligible for health coverage by the County, must be eligible to receive an offer of coverage from the County under the federal Patient Protection and Affordable Care Act (“ACA”) (42 U.S.C. § 18081). Employees eligible to receive an offer of coverage (and qualified dependents), will be offered access to the County’s lowest cost, single individual health insurance plan as determined by the County. Employees will be responsible for the full premium cost of coverage. This provision is not subject to the grievance process.

## **SECTION 46 - PROVISIONAL APPOINTMENT**

Whenever an appointing authority makes a request for personnel to fill a position in a class for which no reemployment or employment list is available, or in a class for which no eligible or insufficient eligibles to complete the certification will accept appointment to the position, the Director of Human Resources may authorize the appointing authority to appoint any person who possesses the minimum qualifications for the class as set forth in the class specifications, provided that the names of eligibles available and the names of persons who have indicated their intention to take the next examination for the class shall be referred to the appointing authority at the time authorization is issued.

In no case shall a permanent position be filled by a provisional appointment for a period exceeding six (6) calendar months except under the following conditions:

- a. If an examination has been announced for the class and recruitment of applicants is in process, the Director of Human Resources may authorize a continuation of provisional appointments until an eligible list is established.
- b. In case of a provisional appointment to a permanent position vacated by a leave of absence, such provisional appointment may be continued for the duration of said leave.

## **SECTION 47 - LABOR/MANAGEMENT COMMITTEE**

A provisional appointment shall be terminated within thirty (30) days after the date of certification of eligibles from an appropriate eligible list. All decisions of the Director of Human Resources relative to provisional appointments are final and not subject to the grievance procedure.

Before filling a position by a provisional appointment, the appointing authority shall post notice and shall consider current qualified employees for the appointment. Only if there are insufficient internal applicants to constitute a full certification may the appointing authority consider applicants from outside County service.

### **SECTION 47 - LABOR/MANAGEMENT COMMITTEE**

- A. There shall be established a Labor/Management Committee to maximize communications between the parties in the area of labor relations.
- B. There shall be four (4) representatives of Management and four (4) representatives of the Association, with the DSA representatives time treated as if the meeting were held under Government Code Section 3505.
- C. The meetings shall begin in the first full month after the adoption by the Board of Supervisors of this MOU and continue every other month thereafter.

### **SECTION 48 - UNFAIR LABOR PRACTICE**

Either the County or the Association may file an unfair labor practice as defined in Chapter 34-22 of the Board of Supervisors Resolution 81/1165 against the other. Allegations of an unfair labor practice, if not resolved in discussions between the parties, shall be heard by a mutually agreed upon impartial third party.

### **SECTION 49 - ADOPTION**

The provisions of this MOU shall be made applicable on the dates indicated and upon approval by the Board of Supervisors. Resolutions and Ordinances, where necessary, shall be prepared and adopted in order to implement these provisions. It is understood that where it is determined that an Ordinance is required to implement any of the foregoing provisions, said provisions shall become effective upon the first day of the month following thirty (30) days after such Ordinance is adopted.

### **SECTION 50 - SCOPE OF AGREEMENT AND SEVERABILITY OF PROVISIONS**

**50.1 Scope of Agreement.** Except as otherwise specifically provided herein, this MOU fully and completely incorporates the understanding of the parties hereto and constitutes the sole and entire agreement between the parties in any and all matters subject to meet and confer. Neither party shall, during the term of this MOU, demand any change herein, provided that nothing herein shall prohibit the parties from changing

## **SECTION 51 - PAST PRACTICES AND EXISTING MEMORANDA OF UNDERSTANDING**

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the terms of this MOU by mutual agreement. Any past side letters or any other agreements that are not incorporated into or attached to this MOU are deemed expired upon approval of this MOU by the Board of Supervisors.

The Union understands and agrees that the County is not obligated to meet and confer regarding wages, hours or conditions of employment during the term of this extended agreement, except as otherwise required by law.

**50.2 Severability of Provisions.** Should any section, clause or provision of this MOU be declared illegal, unlawful or unenforceable, by final judgment of a court of competent jurisdiction, such invalidation of such section, clause or provision shall not invalidate the remaining portions hereof, and such remaining portions shall remain in full force and effect for the duration of this MOU.

**50.3 Personnel Management Regulations.** Where a specific provision contained in a section of this MOU conflicts with a specific provision contained in a section of the Personnel Management Regulations, the provision of this MOU shall prevail. It is recognized, however, that certain provisions of the Personnel Management Regulations may be supplementary to the provisions of this MOU or deal with matters not within the scope of representation and as such remain in full force and effect.

**50.4 Duration of Agreement.** This Agreement shall continue in full force and effect from July 1, 2023 to and including June 30, 2027.

## **SECTION 51 - PAST PRACTICES AND EXISTING MEMORANDA OF UNDERSTANDING**

Continuance of working conditions and past practices not specifically authorized by ordinance or by resolution of the Board of Supervisors is not guaranteed by this MOU; provided, however, that only during the term of this MOU which expires September 30, 2005, the Association may claim a violation of a past practice. If the Association can demonstrate that such past practice exists by virtue of having been acknowledged and agreed to by Management and representatives of the Association or by employees represented by the Association who reach agreement with the Department Head on a specific policy covering a group of employees such as a reassignment policy, the alleged violation of said past practice will be subject to the grievance procedure. Those practices which have been agreed to by Management and not approved by the Department Head must be confirmed and approved by the Department Head within six (6) months from the below execution date of this MOU in order to be considered a past practice pursuant to this provision.

The execution of this MOU does not preclude the DSA from continuing to negotiate with the County regarding the establishment of a Labor-Management Trust Committee and the authorities and responsibilities of said committee.

**SECTION 51 - PAST PRACTICES AND EXISTING MEMORANDA OF  
UNDERSTANDING**

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**Deputy Sheriff's Association  
Rank and File  
CLASS AND SALARY LISTING  
Effective 7/1/2023**

**SWORN UNIT (VH)**

Job Code	Class Title	Flex Staff (F) / Deep Class (D)	Salary Range	
			From	To
6XWA	DEPUTY SHERIFF-40 HOUR	F	8,553.46	10,916.62
6XWB	DEPUTY SHERIFF-56 HOUR	F	8,553.46	10,916.62
6DWA	DEPUTY SHERIFF-CRIMINALIST I	F	8,925.49	9,840.36
6DVB	DEPUTY SHERIFF-CRIMINALIST II	F	9,718.81	12,403.93
6DTB	DEPUTY SHERIFF-CRIMINALIST III	F	11,252.64	14,361.54
6DHB	DEPUTY SHERIFF-FORENSIC SUPVR		12,107.45	15,452.51
6XTA	SERGEANT		9,893.57	12,626.99

All classes are designated as safety.

**NON-SWORN UNIT (VN)**

Job Code	Class Title	Flex Staff (F) / Deep Class (D)	Salary Range	
			From	To
6EVA	Background Investigator I	F	7,802.20	9,720.72
6ENA	Background Investigator II	F	8,597.22	10,711.23
LDVA	Biometric System Specialist		8,971.16	11,177.12
6CWB	Crime Scene Investigator I	F	5,854.83	7,294.50
6CVB	Crime Scene Investigator II	F	6,293.69	7,841.27
6DWB	Criminalist I	F	8,918.02	9,832.12
6DVC	Criminalist II	F	9,710.68	12,098.47
6DTA	Criminalist III	F	11,243.23	14,007.87
6X7A	Deputy Sheriff - Recruit - Fixed Term	F	5,572.04	5,572.04
64WH	Fingerprint Examiner I	F	7,514.10	8,284.30
64VG	Fingerprint Examiner II	F	7,997.74	9,964.35
64WJ	Fingerprint Technician I	F	6,343.74	6,993.97
64VH	Fingerprint Technician II	F	6,785.56	8,454.09
6CHB	Forensic Supervisor		12,050.13	15,013.18
64VI	Sheriff Community Service Officer		6,293.69	7,841.27
64VF	Sheriff's Aide		5,076.83	6,325.20
64WK	Sheriff's Dispatcher I	F	6,619.66	7,298.18
64WM	Sheriff's Dispatcher II	F	7,250.98	8,603.76
64SA	Sheriff's Photographer		7,158.24	8,918.41
64WR	Sheriff's Ranger		4,589.15	5,717.59
64VE	Sheriff's Specialist		5,983.77	7,455.14
64HB	Supervising Fingerprint Examiner		8,900.38	11,088.93
64HC	Supervising Fingerprint Technician		7,702.42	9,596.40
6YHA	Supervising Sheriff's Aide		5,843.25	7,280.07
64HD	Supervising Sheriff's Dispatcher		7,942.51	9,895.52



Contra  
Costa  
County

To: Board of Supervisors  
From: Monica Nino, County Administrator  
Date: May 23, 2023

**Subject:** General Salary Increases for Unrepresented Sworn Employees and Elected Official in the Sheriff-Coroner Department

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**RECOMMENDATION(S):**

ADOPT Resolution No. 2023/197 to provide for salary increases for the Sheriff-Coroner and Sheriff-Coroner unrepresented sworn positions to parallel those in the new Deputy Sheriffs' Association Memorandum of Understanding (Management Unit) for the period July 1, 2023 through July 1, 2026.

**FISCAL IMPACT:**

The terms and conditions set forth in this action are estimated at a County FY 2023/24 cost of \$209,693, the FY 2024/25 cost is \$220,178, the FY 2025/26 cost of \$231,186, and FY 2026/27 cost of \$242,748.

**BACKGROUND:**

Contra Costa County has historically tied the Sheriff-Coroner and unrepresented sworn classes in the Sheriff-Coroner department to represented classes in the Deputy Sheriffs Association Management Unit for purposes of salary increases and decreases. On May 23, 2023, the Board of Supervisors will consider

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

, County Administrator and Clerk of the Board of Supervisors

Contact: David Sanford, Chief of Labor Relations

By: , Deputy

cc:

BACKGROUND: (CONT'D)

adopting a new memorandum of understanding with the Deputy Sheriffs Association Management Unit that includes wage increases. Resolution No. 2023/197 provides for a 5% wage increase each year effective July 1, 2023, 2024, 2025, and 2026 for the classes of Assistant Sheriff-Exempt (6XB2), Chief Police-Contract Agency-Exempt (6XF1), Commander-Exempt (6XD1), Sheriff-Coroner (6XA1), and Undersheriff-Exempt (6XB4).

CONSEQUENCE OF NEGATIVE ACTION:

The County could be detrimentally impacted by the potential loss of highly-trained sworn personnel and it may become more difficult to attract candidates for promotion.

ATTACHMENTS

Resolution 2023/197

**THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, CALIFORNIA**  
**and for Special Districts, Agencies and Authorities Governed by the Board**

Adopted this Resolution on 05/23/2023 by the following vote:

**AYE:**   
**NO:**   
**ABSENT:**   
**ABSTAIN:**   
**RECUSE:**



**Resolution No. 2023/197**

**In The Matter Of:** Providing for Salary Increases for Unrepresented Sworn Employees and Elected Official in the Sheriff-Coroner Department

WHEREAS the County of Contra Costa has maintained a historic salary tie between the Sheriff-Coroner, his unrepresented sworn managers, and his represented managers; and

WHEREAS the Deputy Sheriffs Association Management Unit has recently negotiated a new Memorandum of Understanding including wage increases;

The Contra Costa County Board of Supervisors acting solely in its capacity as the Governing Board of the County of Contra Costa **RESOLVES THAT:**

1. The base rate of pay for the classifications of Sheriff-Coroner (6XA1), Assistant Sheriff-Exempt (6XB2), Chief Police-Contract Agency-Exempt (6XF1), Commander-Exempt (6XD1), Undersheriff-Exempt (6XB4) will be increased as follows:
  - Effective July 1, 2023, 5% wage increase
  - Effective July 1, 2024, 5% wage increase
  - Effective July 1, 2025, 5% wage increase
  - Effective July 1, 2026, 5% wage increase

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: David Sanford, Chief of Labor Relations**

**ATTESTED: May 23, 2023**  
\_\_\_\_\_, County Administrator and Clerk of the Board of Supervisors

By: \_\_\_\_\_, Deputy

**cc:**



Contra  
Costa  
County

To: Board of Supervisors  
From: Monica Nino, County Administrator  
Date: May 23, 2023

**Subject:** RECOMMENDATIONS FOR PHASE I MEASURE X INNOVATION FUND AWARDS

---

**RECOMMENDATION(S):**

APPROVE Measure X Phase I Innovation Fund awards in the amount of \$5,000 to each of the eight applicants listed on Attachment 1 and DIRECT the County Administrator to execute grant contracts with each applicant, with awards conditioned upon applicants submitting a Phase II Innovation Fund proposal.

**FISCAL IMPACT:**

The \$2,000,000 Innovation Fund derives from a one-time allocation of Measure X sales tax revenue. Recommended Phase I grants, if approved, will reduce the fund by \$40,000, leaving a balance of \$1,960,000 for Phase II allocation.

**BACKGROUND:**

On November 16, 2021, the Measure X Community Advisory Board presented a report and funding recommendations to the Board of Supervisors for Measure X revenue. Among the many recommendations approved by the Board of Supervisors that day was a one-time allocation of \$2 million to establish an Innovation Fund to seed pilot programs and innovative projects. The recommendation included allocating these funds to the County Administrator’s Office for development of Innovation Fund guidelines for review by the Board’s Finance Committee prior to issuing a request for proposals.

The County Administrator’s Office brought recommendations to the Finance Committee on October 3, outlining a proposed framework of policies, guidelines, and procedures for administration of the Innovation Fund. On October 18, 2022, the Board of Supervisors adopted the framework for administration of the Innovation Fund, including a high-level process and timeline, guiding principles to be applied to funding decisions and project categories (all shown below), as well as eligibility criteria.

**Guiding Principles:**

- The first question is not ‘Is this going to work?’ but rather, ‘If it works, would it matter?’
- Unlike traditional grantmaking, intentionally seek to trade off probability of success in return for greater potential impact.
- Invest in approaches that may have a higher risk of failure, but the potential to be lasting and truly game changing if they succeed.

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APPROVE
  OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR
  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Julie Enea (925) 655-2056

By: , Deputy

cc: CAO (Enea)

## BACKGROUND: (CONT'D)

- Seek out ideas with transformative potential, take risks on less proven approaches, and recognize that innovation requires flexibility, iteration and, yes, even failure.
- Strive to balance rigorous analysis with intuition about a project's potential for transformative change.
- The impact from one or two big, transformational successes in a portfolio can justify the opportunity cost of many failures.
- Recognize that money given away for social purposes is effectively gone, regardless of outcomes.

## Innovation Fund Priorities

- Projects that respond to local service needs.
- Projects that improve equitable access to public services
- Projects that remove structural barriers that cause inequities and poverty
- Projects that have the potential to provide the greatest impact for every dollar spent
- Projects that have potential for transformative change rather than simply replicate safe, established programs

## Innovation Fund Categories

- Safe & Engaged Communities – Improving health, wellness, and public safety outcomes through community outreach/awareness, education, and engagement.
- Agriculture and Food Systems – Improving environmental health, economic profitability, and social and economic equity.
- Economic Vitality – Providing education, job training, decent jobs, and viable businesses to reduce the number of people at a poverty level.
- Clean & Sustainable (Clean and Green) Environment – Safe food and water, proper waste disposal, clean air, pest control; preventing waste.
- Reliable & Accessible Infrastructure – Modernization, technology, or equity in digital access, cybersecurity, and resilience.

The County Administrator's Office issued a request for concepts on November 1, 2022 with a submission deadline of November 28, 2022 (four weeks). Fourteen qualifying applications were received, with one applicant later withdrawing, leaving thirteen applicants.

With input from the Board's Finance Committee, the County Administrator convened a diverse 7-member review panel comprising highly qualified representatives from the Contra Costa County Funders' Forum, the Contra Costa Regional Health Foundation, the County Health Service Department, the County's Alcohol and Other Drugs Advisory Board, the County's Mental Health Commission, and the County's Economic Opportunity Council. The County Administrator is deeply appreciative of the time and effort volunteered by the Panelists, who are also committed to participate in Phase II evaluations and whose identities are, therefore, withheld in respect to the ongoing competitive process. The Review Panel met twice, on April 4 and May 11, to review, rate, and rank proposals in accordance with the guiding principles and priorities adopted by the Board. One applicant, NAMI, withdrew its application for study and creation of an African American Wellness Hub on May 17, 2023 in favor of the specific African American Wellness Hub fiscal earmark and competitive bid process envisioned by the Board of Supervisors during FY23-24 budget deliberations. As a result of its deliberations, the Review Panel recommends eight of the thirteen applicants to be invited to submit full proposals during Phase II of the grant process. Attachment 1 shows the list of the applicants recommended to be invited to participate in Phase II, and Attachment 2 shows a list of proposals that are not recommended for advancement to Phase II.

The County Administrator appreciates the careful consideration of the Panel of each proposal, and proffers the Panel's recommendations for eight Phase I awards today. Upon direction by the Board of Supervisors, the County Administrator will execute grant contracts to award each selected applicant \$5,000, conditioned upon both attendance at a bidder's conference at which the requirements for the Phase II applications will be explained and submission of a responsive and responsible proposal. Awardees will be given 45-60 days from the bidder's conference to submit their Phase II proposals for consideration by the Review Panel.

The County Administrator today seeks Board direction on the Phase I grant awards.

## Next Steps

The precise schedule for the remaining steps will depend somewhat on the schedules and availability of the Review Panelists and Board of Supervisors. However, the Board can be assured that the County Administrator's Office is working as efficiently as possible to complete the entire process in an expeditious manner.

- CAO executes contracts with recipients
- CAO conducts Phase II Bidder's Conference to explain the full RFP (likely in June)
- CAO issues RFP (likely in June)
- Review Panel reviews and rates Phase II proposals (target for late August)
- Board consideration of Phase II recommendations (likely in September)
- CAO executes contracts with recipients (likely in October)

## ATTACHMENTS

Attachment 1: Innovation Fund Phase I Grant Recommendations

Attachment 2: Innovation Fund Phase I Proposals Not Selected

## MEASURE X INNOVATION FUND

## PHASE I GRANT AWARD RECOMMENDATIONS, \$5,000 EACH TOTALING \$40,000

Rank	Applicant	Proposal Summary
1	Food Bank of Contra Costa and Solano	<u>Smart Lockers Program</u> : Pilot program to purchase food lockers that allow eligible individuals to pick up food anonymously at their convenience. Like Amazon Hub Locker model. Banks of 20-26 climate controlled, indoor/outdoor lockers. Orders are placed electronically, and user code granted. Computerized inventory system to monitor program effectiveness. <b>Scalable Countywide.</b>
2	White Pony Express	<u>Food Rescue Hero Program</u> : A technology solution (web application) that connects food producers' surplus with available volunteer food-runners. Involves 80+ recipient partners and would work like Uber, only for free food distribution. Will help food producers minimize waste and will feed hungry people. <b>Scalable Countywide.</b>
3	Lao Family Community Development	<u>Alternative Bank Loan and Equity Model</u> : Using \$600K Mx as private, not public, equity to leverage low-cost loans to rehabilitate existing and alternative housing supply to serve as transitional supportive housing. Promises to be fast-tracked (as compared to ground up construction), cost efficient, and maximize wrap-around services. Housing to be coordinated with supportive services addressing mental and behavioral health; medical, dental, and vision care; family reunification; and legal advice. <b>San Pablo area and scale to other county sites.</b>
5	St. Vincent de Paul of Contra Costa County	<u>Getting Ahead in a Just Gettin' By World Program</u> : Provide education, job training, and decent jobs to reduce the number of people at the poverty level. Support group explores economic factors, personal strengths, and community resources. Ten class modules over 18-20 weeks on different topics to develop plans to achieve long-lasting financial stability. Proven curriculum. Goal is for participants to develop long-term plans for reaching financial stability and remaining debt-free, while increasing their fiscal agency, and financial, social and emotional resources. <b>Countywide.</b>
6	Tech Exchange (Oakland Public Education Fund as fiscal agent)	Will source used devices from environmentally responsible businesses and individuals and refurbish and distribute devices to persons who receive public benefits and complete 8 hours of free digital skills training. Goal is to ensure that all families have a computer, internet access, and technology skills necessary to improve and enhance

		<p>their lives through online access to education, employment, health, financial and civic services. Will also divert eWaste from landfills. Mx grant would permit expansion and addition of a physical site. <b>Currently operates a small pilot in West County; proposal is to scale Countywide.</b></p>
7	Lincoln	<p><u>Mobile Family Resources Program</u>: A network of services to provide coordinated, comprehensive supports to youth and families in neighborhood spaces and eventually in a brick &amp; mortar Family Resources Center. Goal is to disrupt cycles of poverty and trauma and empower children and families to build strong futures. <b>Pittsburg area and eventually expand to Antioch.</b></p>
8	Hijas del Campo	<p><u>Hijas del Campo Headquarters</u>, providing a space that will serve as a hub for equitable access to public services for the farmworking population in far East County, to enroll them in all available healthcare, education, and food services available to them. Physical location would address digital literacy gaps within the target population. <b>Far East County.</b></p>
9	Support4Recovery	<p><u>Hispanic Outreach Program</u>: Addiction treatment in the Hispanic community. Modeled off BiBett's Pueblo del Sol program, which offers a residential detoxification program to Spanish speakers. Goal is to address the underserved Spanish speaking residents who struggle with addiction and language barriers to support services. <b>Countywide.</b></p>



MEASURE X INNOVATION FUND

PHASE I APPLICATIONS NOT SELECTED FOR ADVANCEMENT TO PHASE II

Rank	Applicant	Proposal Summary
9	Richmond Community Foundation (dba RCF Connects)	<u>East County Innovation Lab (ECOIL)</u> : Integration of services and collaborative advocacy through 17 member organizations to enhance client services and amplify client/community voices through continuous engagement and participatory listening sessions. Goal is to address systemic issues through integrated services and coordinated advocacy. <b>Concord/Bay Point, Pittsburg/Antioch, Oakley/Brentwood, and Byron/Discovery Bay areas.</b>
10	Child Abuse Prevention Council	<u>Nurturing Fathers Program</u> : Would provide free, locally available parent education to very low income, at-risk, underserved fathers. 15-week curriculum plus dinners, targeting fathers who have had past histories of trauma, mental health issues, addiction, and who face isolation. Mental health consultant to make referrals to community resources. <b>No specific geographic area but will start with two sessions and can be expanded.</b>
11	Renaissance Entrepreneurship Center	To counteract effects of the pandemic, provide. small business training and support in English and Spanish to develop expertise and acumen, access capital and networks, build capacity, and position businesses for success. Training classes, one-on-one consulting, access to capital, industry-specific training, networking, and business incubation. <b>Martinez area.</b>
12	Richmond Police Activities League	<u>Credentialed Culinary Program</u> for at-risk youth, ages 10-18 in West County. Food education, healthy eating, food preparation, food purchasing among young people of color. Up to 7 community college credits possible. Goal is to help youth make healthy food choices to improve individual, family, and community health. <b>West Contra Costa County.</b>
13	La Concordia Wellness Center	<u>Clinical Wellness Support Workshops</u> : To address the effects of COVID, workshops would focus on 7 pillars: physical, emotional, financial, environmental, vocational, social, and mental. 7 workshops, 30 participants weekly for two hours. Goal is to foster a healing environment and provide quality care that addresses health disparities by helping and empowering its clients to reach their full potential. <b>No specific geographic county area identified.</b>



Contra  
Costa  
County

To: Board of Supervisors  
From: Monica Nino, County Administrator  
Date: May 23, 2023

**Subject:** APPROVAL OF FY23-24 RECOMMENDED BUDGET ACTIONS

---

**RECOMMENDATION(S):**  
See attached PDF board order.

**FISCAL IMPACT:**  
The detailed fiscal impact is described in item D.2 on the Board of Supervisors April 24-25, 2023 agenda under Hearing on the Fiscal Year 2023-2024 Recommended County and Special District Budgets, totaling \$5.515 billion.

**BACKGROUND:**  
See attached.

**CONSEQUENCE OF NEGATIVE ACTION:**  
See attached.

---

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **05/23/2023**  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: May 23, 2023

, County Administrator and Clerk of the Board of Supervisors

Contact: Adam Nguyen, County Finance Director (925) 655-2048

By: , Deputy

cc:

ATTACHMENTS

Resolution 2023/189

Board Order - FY23-24 Budget Adoption

Attachment A - FY23-24 Recommended Budget

Attachment B - FY23-24 Budget Adoption  
Presentation

Attachment C - Position Modifications

Attachment D - Line-item Changes

Resolution 2023/189

**THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, CALIFORNIA**  
**and for Special Districts, Agencies and Authorities Governed by the Board**

Adopted this Resolution on 05/23/2023 by the following vote:

**AYE:**

**NO:**

**ABSENT:**

**ABSTAIN:**

**RECUSE:**



**Resolution No. 2023/189**

**In The Matter Of:** authorizing the modification, addition and deletion of certain positions in affected departments;

WHEREAS, the Board has considered the financial impact on departments of the Fiscal Year 2023-2024 Recommended Budget, and has considered the position and staff reduction/retention/augmentation plans submitted by departments; and

WHEREAS, budget hearings were conducted by the Board of Supervisors April 24-25, 2023; and

WHEREAS, to the extent that the subjects of this Resolution are within the scope of representation pursuant to the Meyers-Miliias-Brown Act (Government Code Section 3500 et seq.), this Board has offered to meet with recognized employee organizations upon request concerning this resolution.

THE CONTRA COSTA COUNTY BOARD OF SUPERVISORS, acting in its capacity as governing Board of the County of Contra Costa and the Board of Directors of the Contra Costa County Fire Protection District, **RESOLVES THAT:**

1. In order to keep expenditures within available funding, it is necessary to make position adjustments, including to modify, add or abolish the classifications and positions set forth in the lists attached hereto (Attachment C). Said lists are incorporated herein by reference, and said positions are hereby modified, added or abolished as indicated and effective on the dates indicated.
2. Recognized employee organizations may submit to the Employee Relations Officer written requests to meet and confer on specific proposals with respect to this Resolution. This authorization and direction is given without prejudice to the Board's right to reduce or terminate the operations and services of the County and of districts governed by this Board and to eliminate classes of employees or positions, as these decisions involve the merits, necessity, or organization of services or activities of the County and districts governed by the Board and are not subjects within the scope of representation.
3. This action is taken without prejudice to pending consulting, meeting, and meeting and conferring with recognized employee organizations.

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:**

**ATTESTED: May 23, 2023**

, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

**cc:**

To: Board of Supervisors

From: Monica Nino, County Administrator

Date: May 23, 2023

Subject: APPROVAL of Fiscal Year 2023-2024 Recommended Budget Actions

---



Contra  
Costa  
County

### **Recommendations**

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 a Budget Hearing on April 24-25, 2023 during which public testimony was heard and considered;
2. ACKNOWLEDGE that significant economic issues could continue to challenge the Board of Supervisors in its effort to finance services and programs that County residents need or expect, potentially requiring future adjustments to General Purpose Revenue for the FY23-24 budget;
3. RECEIVE follow-up information requested during the Budget Hearing;
4. ACKNOWLEDGE that the County Administrator was directed to return to the Board of Supervisors with the FY23-24 County and Special Districts budget and staffing modifications necessary to carry out the Board of Supervisors' actions on the Recommended Budget;
5. ACKNOWLEDGE that the Board requested line-item changes and technical adjustments to the County Administrator's recommendations for the FY23-24 County and Special Districts Budgets as discussed during the Budget Hearing (Attachment D);
6. ADOPT Resolution No. 2023/189, authorizing the modification, addition, and deletion of certain positions in affected departments (Attachment C) to effect the Recommended Budget;
7. AUTHORIZE and REQUEST the Auditor-Controller to adjust FY22-23 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 2023; and
8. AUTHORIZE the Auditor-Controller to make technical adjustments to the FY23-24 Recommended Budget when actual amounts are known and return to the Board in September 2023 for adoption of the Budget as Finally Determined.

### **Fiscal Impact**

The detailed fiscal impact is described in the item D.2 on the Board of Supervisors April 24-25, 2023 agenda under Hearing on the Fiscal Year 2023-2024 Recommended County and Special District Budgets totaling \$5.515 billion.

([http://64.166.146.245/agenda\\_publish.cfm?id=&mt=ALL&get\\_month=4&get\\_year=2023&dsp=ag&seq=2150](http://64.166.146.245/agenda_publish.cfm?id=&mt=ALL&get_month=4&get_year=2023&dsp=ag&seq=2150)).

## **Background**

On April 24-25, 2023, the Board of Supervisors adopted the County's Fiscal Year 2023-2024 State Controller's Office Recommended Budget Schedules for Countywide Funds and Special Districts. These schedules satisfy State law requiring that local government adopt a FY23-24 Recommended Budget for Countywide funds and Special Districts prior to June 30, 2023 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 and incorporate the same total net County cost level as is presented in the County Administrator's Recommended Budget. Adoption of these schedules ensured that the Board met the requirements of State law and in no way constrained its discretion with respect to the FY23-24 budget.

The Board of Supervisors opened the public hearing on the FY23-24 Recommended Budget. The hearing began with an overview of the recommendations in the FY23-24 Budget by the County Administrator. The County Administrator advised the Board that the Recommended Budget and the Transmittal Letter contain details on individual department budgets, programs, goals, and recommendations. Twelve departments presented their recommended budgets, including Animal Services, Clerk-Recorder and Registrar of Voters, Contra Costa County Fire Protection District, Crockett-Carquinez Fire Protection District, District Attorney, Employment & Human Services, Health Services, Library, Probation, Public Defender, Public Works, and Sheriff-Coroner.

## **Public Comment**

At the conclusion of the department presentations, the Board asked for and received public comment. Most of the comments received were related to the Contra Costa County CARES Program, Stand Together Contra Costa, wellness programs for African American communities, animal services, rental assistance and tenant legal services.

## **Conclusion**

Taking into consideration the testimony it received from staff and the public, the Board of Supervisors requested selected departments to provide reporting at later dates for topics including:

1. Health Services – Contra Costa CARES at BOS September 19 meeting
  - a. Remaining balances for FY22-23 and spending plans for FY23-24
  - b. Caseload trends and outcomes data
  - c. Outreach contract expenditures, reporting, and outcomes data
  - d. CalAIM transition plans (Health Services, EHSD)
2. Public Defender – Stand Together Contra Costa at BOS September 19 meeting
  - a. Caseload trends and projections, demographics (e.g. location of residence, school, work; criminal justice involvement) and outcomes data
  - b. Feasibility of services being provided by a non-profit instead of county staff
3. County Administrator – Measure X at BOS during the month of October
  - a. Departmental updates on programmatic, capital projects and use of funds
  - b. Allocation of the \$4.67M remaining on-going balance and review of unspent balances
  - c. Including Board of Supervisor's requests, MXCAB funding priorities and County Department requests

The Board also requested information on Clerk-Recorder-Elections security. Subsequent to the budget hearing, the County Administrator's Office has been working with Clerk-Recorder-Elections and the Sheriff's Office to identify security solutions to potentially pilot over the coming months. The Department of Conservation and Development was also requested to provide reporting on housing projects, rental assistance and tenant legal

services programs, and related Measure X funding. The department provided initial reporting at the Board of Supervisors meeting on May 9 and will provide additional information at the June 13, 2023 Board meeting.

At the close of the April 24-25, 2023 hearing, the Board, by a unanimous vote, made the line item changes listed below for the FY23-24 Recommended Budget and directed the County Administrator to prepare the FY23-24 County and Special District Budgets for Board adoption on May 23, 2023, including the position resolution necessary to carry out the Board's direction for adoption. The FY23-24 Recommended Budget incorporates feedback and direction from the Board and, with the related attachments, is prepared for adoption.

**Line-Item Changes Directed by the Board (Attachment D)**

- a. For anticipated work related to the Racial Justice Act and Antioch Police misconduct
  - i. Add position authority of 5 FTE to the District Attorney and 5 FTE to the Public Defender
  - ii. Authorize the County Administrator and Auditor-Controller to withdraw up to \$1.132M for District Attorney and \$1.184M for Public Defender, totaling \$2.316M, from the \$15M appropriations for contingency if the departments' total budgets are insufficient during FY23-24
- b. On how to allocate the available \$5.58M balance for FY23-24 Measure X
  - i. Stand Together Contra Costa – For the Public Defender, add 5 FTE and re-appropriate \$829,000, and require annual reporting on caseload characteristics, outcomes and research on it becoming a non-profit.
  - ii. African American Holistic Wellness – Allocate \$80,000 for a feasibility study to identify the greatest needs for African-Americans across Contra Costa County with the goal of using this study to plan and identify potential funding for the establishment of an African American Holistic Wellness Hub in the eastern part of the county with satellite offices across the county that will be safe and trusted places for all African Americans to receive culturally responsive, community-defined services and resources offered by ethnically reflective staff
  - iii. The Measure X related reappropriations total \$909,000, reducing the unallocated Measure X on-going funds from \$5,582,356 to \$4,673,356
- c. As requested by the Contra Costa County Fire Protection District, make technical adjustments to the budget for Division 7040 EMS Transport, reducing revenues and associated expenditures by \$5M

**Position Modifications (Attachment C)**

Position Adjustment Resolution No. 2023/189 attached incorporates those changes directed by the Board as part of the Fiscal Year 2023-2024 Recommended Budget. The Resolution adds and/or eliminates positions and classifications in the following departments: Agriculture, Animal Services, Assessor, Clerk-Recorder Elections, County Administrator, County Counsel, Department of Information Technology, District Attorney, Employment and Human Services, Health Services, Human Resources, Probation, Public Defender, Public Works, Risk Management, and Contra Costa County Fire Protection District.

- 1. Agriculture
  - Adds one (1) Weights and Measures Inspector to support State mandated inspection activities.
- 2. Animal Services
  - Adds five (5) positions to expand field, shelter, and spay and neuter services. Three (3) Animal Services

Officers will be added to the Field Services division. One (1) Animal Center Operations Coordinator will be added to the Shelter Services division. One (1) Animal Center Operations Supervisor will be added to the Medical Services Division.

3. Assessor  
Adds four (4) Clerk-Experienced Level positions to the Residential division to assist with increased workload as well as the administration of Proposition 19.
4. Clerk-Recorder  
Transfers one Clerk-Recorder Services Supervisor position from the Recorder budget to the Micrographics/Modernization budget to support the AB 1466 Redaction Program which, effective July 1, 2022, requires County Recorders to develop a program that identifies and redacts unlawfully restrictive covenants from real property records in California, such as discriminatory restrictions based on race, religion, or gender in Covenants, Conditions and Restrictions (CC&Rs) related to housing developments.
5. County Administrator  
Adds one (1) ADH1 Deputy County Administrator-EXEMPT funded by Measure X to support Measure X administration, performance measurement, reporting and staff support to the MXCAB and Oversight Committee.
6. County Counsel  
Adds one (1) Deputy County Counsel to support the Assessment Appeals Board.
7. Department of Information Technology / County Administrator  
Adds a net of two (2) positions. The Wide-Area-Network Services division will delete one (1) Network Analyst I and three (3) Network Analyst II positions. The Telecommunications division will add two (2) Telecommunications Specialist II and two (2) Telecommunication Infrastructure Specialist positions. The Information Security Administration division will add one (1) Information Security Specialist position. The Network Services division will add one (1) Network Administrator I position. The net increase of positions will be funded by charges to customers based on direct charge for service or allocation.
8. District Attorney  
Adds five (5) positions to the District Attorney's Office to address increased workload related to the potential re-litigation of criminal cases due to the Racial Justice Act and police misconduct. The department will add two (2) Deputy District Attorney – Fixed Term and three (3) Deputy District Attorney – Basic positions.
9. Employment and Human Services  
Adds a net of twenty-six (26) positions. The department will add one (1) Social Work Supervisor II, one (1) Administrative Aide-Project, one (1) One-Stop Operator Consortium Administrator, and two (2) Program/Projects Coordinator positions to support expansions in the Workforce Development Board. The department will add one (1) Chief Dep Public Administrator-Exempt, one (1) Deputy Public Administrator and two (2) Public Administrator Program Assistant positions upon the transfer of the Public Administrator from Health Services to the EHSD. The department will add one (1) Senior Public Health Nutrition, one (1)



Aging and Adult Services Senior Staff Assistant and one (1) Clerk-Senior Level positions upon the transfer of the Senior Nutrition Program from Health Services to the EHSD. The department will add two (2) Social Services Programs Assistant positions, one (1) Workforce Services Specialist position and one (1) Social Casework Assistant position to create a program integrity division and address compliance with State and Federal regulations. The department will add five (5) Social Casework Assistant positions, one (1) Social Services Program Analyst, one (1) Social Worker III and one (1) Social Work Supervisor II to respond to increased caseloads in Child Welfare. The department will add two (2) Social Worker positions to respond to increased caseloads in In-Home Support Services. The department will add three (3) Infant Toddler Associate Teacher-Project positions to support the Head Start program. The department will add one (1) Secretary-Journey Level position to provide administrative support in the Aging & Adult division. The department will add one (1) EHS Deputy Bureau Director-Exempt and one (1) Secretary-Journey Level position to provide administrative support in the Workforce Services division. The department will add two (2) EHS Director of Administration-Exempt, one (1) Administrative Services Officer, two (2) Administrative Services Assistant III, one (1) Contracts Administrator, one (1) Department HR Supervisor, one (1) Departmental HR Analyst I, three (3) Personnel Technician and one (1) Clerk-Senior Level positions to support expansions in the administrative division.

The department will delete one (1) vacant Assistant Director-Policy & Planning, one (1) vacant Departmental Fiscal Officer, one (1) vacant EHS Division Manager, one (1) vacant Social Worker II, one (1) vacant Social Worker III, one (1) vacant Clerk-Senior Level, one (1) vacant Intermediate Clerk-Project, one (1) vacant Infant Toddler Teacher-Project, one (1) vacant Senior Clerk-Project, six (6) vacant Social Services Program Assistant and three (3) vacant Associate Teacher-Project.

#### 10. Health Services

Reassigns one (1) Chief Dep Public Administrator-Exempt, one (1) Deputy Public Administrator and two (2) Public Administrator Program Assistant positions from the Health Services Department to the Employment and Human Services Department to accomplish the transfer of the Public Administrator staffing.

#### 11. Human Resources

Adds one (1) Employee Benefits Analyst to support employee leave and ADA programs.

#### 12. Probation

Adds a net of two (2) positions in Probation Department. The Administration division adds one (1) Administrative Analyst, and one (1) Departmental HR Analyst II, and cancels one (1) Accounting Technician and one (1) Program/Projects Coordinator-Project position. The Office of Reentry and Justice will add one (1) Planner and Evaluator Level A and one (1) Program/Projects Coordinator, which will be funded by AB109 and SB678 funds. These additional positions in the Office of Reentry and Justice will aid in the implementation of a new data driven decision making approach to meet the growing demands for program evaluation, contract monitoring, quality assurance and data analysis

#### 13. Public Defender

Adds a net of eighteen (18) positions in the Public Defender's Office. The AB109 PD division will add two (2) Legal Assistants to support the Clean Slate Unit, three (3) Case Prep Assistants to support attorneys in the Arraignment Court Early Representation Program (ACER) and Early Representation Program in each region

of the County, one (1) Deputy Public Defender II, one (1) Public Defender Investigator I, one (1) Clerk-Specialist Level, and one (1) Legal Assistant to support the Front-End Advocacy Team. To address workload increases due to potential re-litigation of criminal cases related to the Racial Justice Act and police misconduct, the department will add two (2) Deputy Public Defender – Fixed Term and three (3) Deputy Public Defender – III positions. To expand the Stand Together Contra Costa program the department will add three (3) Deputy Public Defender II, one legal assistant (1) and one (1) Clerk – Experienced Level positions. The department will delete one (1) Clerk-Specialist Level in the Public Defender Adult Criminal Division.

14. Public Works

Adds a net of eight (8) positions. The department will add seven (7) Custodian II positions to provide custodial services at various county facilities, including Health Services offices as well as the new Airport terminal building. The department will delete one (1) Supervising Capital Facilities Project Manager and add one (1) Senior Capital Facilities Project Manager to directly manage current and future improvement projects including new construction, renovation, tenant improvements and deficiency repairs at various County facilities. The department will also delete one (1) Departmental HR Analyst II and add two (2) Administrative Analyst positions to support both departmental safety coordination and training as well as contracts support for the Design, Construction and Environmental Divisions.

15. Risk Management

Nets zero (0) positions in Risk Management. The department will delete one (1) Safety Services Specialist and add one (1) Americans with Disabilities Act (ADA) Title II Program Manager to assist with ADA Title II program support.

16. Contra Costa County Fire Protection District

Adds a net of thirty-one (31) positions. Twenty-eight (28) positions will be added to Fire Protection division. One (1) Battalion Chief 40-hr / Deputy Fire Marshal (new class) will be added to the Fire Prevention Bureau. Add one (1) Info Systems Programmer/Analyst III in Communications & IT, to support the Fire District GIS mapping unit. Add one (1) Program/Projects Coordinator, in Administrative Services to work on improving diversity and outreach for firefighters and other positions. Operations will add: two (2) Driver clerk positions to provide logistics support at major incidents and fulfill orders for firefighting supplies, one (1) Training and Staff Dev Specialist to train Fire District staff on various software programs, one (1) Facilities Maintenance Supervisor to manage the maintenance and repair of the training grounds, six (6) Fire Captain 56-hr for future station openings, and fifteen (15) Firefighter-Recruit for future service expansions (through grant funding and/or Measure X). Three (3) positions will be added to the EMS Transport division for staff support and ambulance service-related duties, including one (1) Clerk-Senior Level, one (1) Fire EMS Quality Improvement Coordinator, and one (1) Fire District Fiscal Specialist.

**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.

Attachment A – Fiscal Year 2023-24 Recommended Budget

Attachment B – May 23, 2023 Budget Adoption Presentation

Attachment C – Resolution No. 2023/189 Position Modifications

Attachment D – Line-item appropriations changes





# Contra Costa County Fiscal Year 2023-2024 Recommended Budget







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# INTRODUCTION

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## County Administrator

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

**Monica Nino**  
County Administrator

# Contra Costa County



## Board of Supervisors

**John M. Gioia**  
1<sup>st</sup> District

**Candace Andersen**  
2<sup>nd</sup> District

**Diane Burgis**  
3<sup>rd</sup> District

**Ken Carlson**  
4<sup>th</sup> District

**Federal D. Glover**  
5<sup>th</sup> District

April 14, 2023

Board of Supervisors  
Contra Costa County  
Martinez, CA 94553

Dear Board Members:

To enhance the public's understanding and use of the fiscal year 2023-2024 Recommended Budget totaling \$5.515 billion, there is a fresh look and feel online. The digital budget book increases accessibility through easier navigation, more data visualizations, interactive content, additional performance measures, and customizable PDF printing options. The updated format also includes new elements increasing the transparency of the budget, including reporting on total budgeted positions by agency and job class, new sections for special districts, and a more robust discussion of the County's debt and capital planning activities.

The recommended spending plan is balanced, and I am confident it will advance us through our fiscal year ending June 30, 2024. It is anticipated this year will be one of status quo in the delivery of services besides those program enhancements that are in the startup phase from the benefit of the Board-allocated Measure X funds for specific purposes. The increase in salaries and benefits totals \$126.3 million, largely due to the second year of a 5% cost of living increase for over 80% of the County workforce received as part of a four-year labor agreement.

Since the State released its proposed budget in January 2023, all indications are signaling that revenues are not rebounding prior to the May revision, so one of our base assumptions is that any program expansion taking place must have offsetting revenue outside of the General Fund.

Our community continues to benefit from the Board prioritizing community health services when it comes to the use of one-time funds from ARPA as well as both one-time and ongoing funding from Measure X. The recommended budget includes a General Fund contribution for the Health Services Department (including Measure X) of \$231.7 million for ongoing operations, which accounts for 32.4% of general-purpose revenue available for allocation countywide.

The Board of Supervisors provided direction to Department Heads at its January retreat to take full advantage of the availability of Federal and State grant programs, specifically the Infrastructure, Investment and Jobs Act (IIJA) and the Inflation Reduction Act (IRA). With that in mind, \$10 million is being recommended to assist Departments that would otherwise be unable to meet the match requirements at the point of grant award to incentivize pursuing these critical one-time resources. In addition, the County Administrator's Office established a qualified list of seven vendors to assist Departments seeking grant funding with all aspects of crafting competitive grant applications over the next three years.

The County continues to seek reimbursement for expenditures in response to the pandemic through the Federal Emergency Management Agency (FEMA). At this time, the largest exposure remains in the General Fund totaling \$71.5 million; this is the amount that remains outstanding, and for which the County has not



received reimbursement. The claiming process typically takes up to 36 months, and the County submitted its first claim back in July 2021. The Board has made a policy decision to retain the remaining ARPA funds totaling \$37 million as an interim step in the event the County is not reimbursed.

The Recommended Budget includes funding for 11,127.6 full-time equivalent positions (FTE), of which 6,836.4 are in the General Fund. The recommendation includes 85.4 new (60.0 General Fund) positions to be added for the fiscal year 2023-2024 (FY23-24). To structurally balance the budget, a number of our General Fund departments continue to have vacancy factors built into their recommended budget allocations. A vacancy factor accounts for cost savings related to personnel vacancies occurring within departments during the fiscal year. During the development of the Recommended Budget, there were approximately 2,013 vacant FTE positions, totaling \$305.0 million, of which 1,395 FTE totaling \$204.9 million are General Fund supported. Due to difficulties in recruitments, retention, and normal turnover, the following nine departments are maintaining vacancy factors totaling \$101.5 million: Health Services, Sheriff-Coroner, Employment and Human Services, District Attorney, County Clerk-Recorder, Probation, Public Defender, Animal Services, and Assessor. We have continued the process of eliminating vacant/unfunded positions with the goal of more easily identifying funded vacant positions requiring recruitment during the fiscal year.

General Purpose Revenue for FY23-24 totals \$725.1 million, an increase of 9.3% over the prior year budget of \$663.6 million. Of the major revenue sources, property taxes are the largest category and total \$496.9 million, based on an assumed 4% growth over current year projected collections. The next largest sources are Measure X sales tax at \$118.2 million, interest income at \$30 million, and sales and use taxes at \$22.2 million. Interest income is projected to be received close to double in FY22-23 of what is budgeted for FY23-24; this is as a result of increases in interest rates. This economic benefit is projected not to last and actual interest earnings will be monitored during the new fiscal year in the event an adjustment is necessary.

Measure X funding included in the recommended budget for FY23-24 was previously approved by the Board of Supervisors and is included at a total of \$112.6 million. The total amount of Measure X sales tax for the new fiscal year is estimated at \$118.2 million. For more information regarding Measure X allocations see the [General County department section](#).

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

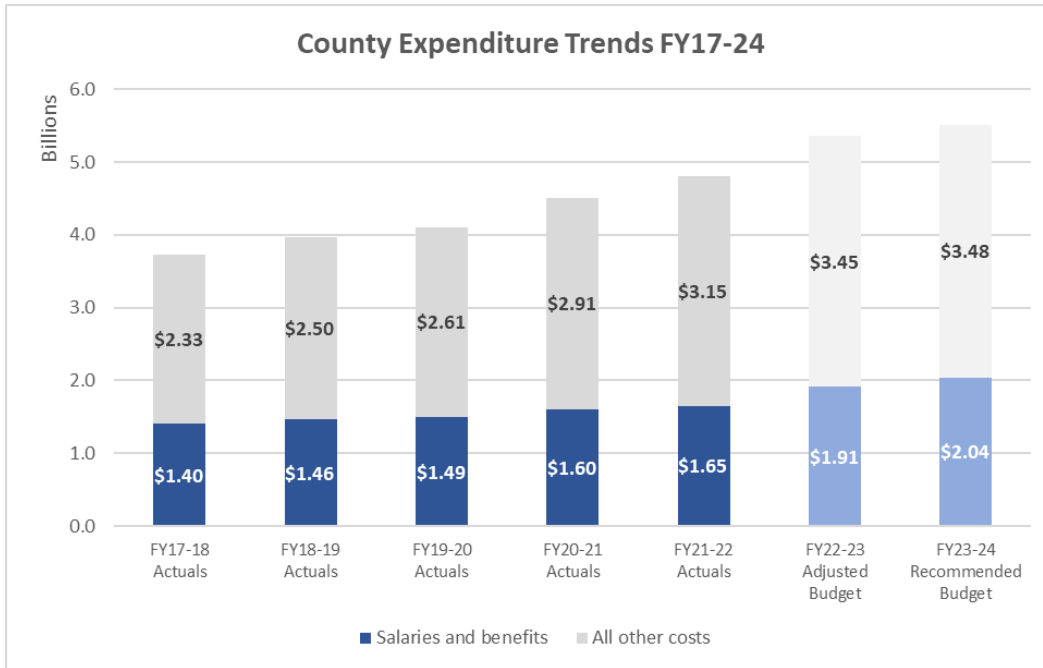
- Persistent high inflation and economic uncertainty;
- Unanticipated impacts from the Governor's May Revised Budget proposal and shortfalls in Federal allocations;
- Decreasing County revenue growth;
- Disallowed FEMA reimbursement related to COVID-19;
- Labor contract negotiations for agreements expiring June 30, 2023; and
- Limited qualified workforce to fill job vacancies

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

The following chart depicts appropriation/spending trends for the last five years. Only \$725.1 million of the \$5.515 billion FY23-24 Recommended Budget is funded with General Purpose Revenues. The majority of the budget (\$2.876 billion) is funded from State and Federal revenues. This means that for the majority of the programs funded, a program cut would also result in a loss of the revenue associated with the program. Salary and Benefit costs are broken out to show the growth, which consumes 37% of the County budget.







	FY17-18 Actuals	FY18-19 Actuals	FY19-20 Actuals	FY20-21 Actuals	FY21-22 Actuals	FY22-23 Adjusted Budget	FY23-24 Recommended Budget
Salaries and benefits	\$1.40B	\$1.46B	\$1.49B	\$1.60B	\$1.65B	\$1.91B	\$2.04B
Total costs	\$3.73B	\$3.96B	\$4.11B	\$4.51B	\$4.80B	\$5.36B	\$5.52B
Percentage S&B	38%	37%	36%	36%	34%	36%	37%

### Economic Projection

The economy in Contra Costa County and the Bay Area is heavily dependent on the national and state economies. As we enter FY23-24, perhaps the biggest national issues facing policymakers are confidence in the banking system (prompted by the recent collapse of Silicon Valley Bank and Signature Bank and distress among other banks worldwide) coupled with the persistent high inflation of 6.0% year on year. It is unclear just how much higher mortgage rates and inflation will impact aggregate demand given the ongoing demand already in the system. The County's economic consultant, Beacon Economics, projects a 4.5% growth in the County's assessed values for property taxes, though they also expect prolonged labor supply challenges and increasing government deficits.

Each County Department was asked to submit a budget that balanced its requirements to provide services with the County's goals of adopting a FY23-24 budget that balances annual expenses and revenues, addresses revenue constraints and salary cost increases, and includes an appropriation for capital replacement, and debt service payments. There are no proposed changes to fees as part of this cycle's budget process. The budget is balanced and reflects sound financial practices.

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




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

The County Board, Department Heads, and Employees have all worked together to address the budget issues facing the County. I particularly want to thank Department Heads and all of our employees for their dedication, as well as their valuable and thoughtful input throughout this process. The County Administrator staff members are competent and creative. They have remained focused on the preparation of this document, while simultaneously elevating the end result with a new on-line system that will engage and allow the public to more readily understand and access the County budget.

The following Fiscal Year 2023-2024 Proposed Budget is recommended to the Contra Costa County Board of Supervisors.

Sincerely,



MONICA NINO  
County Administrator





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**County of Contra Costa  
California**

Fiscal Years Beginning July 1:

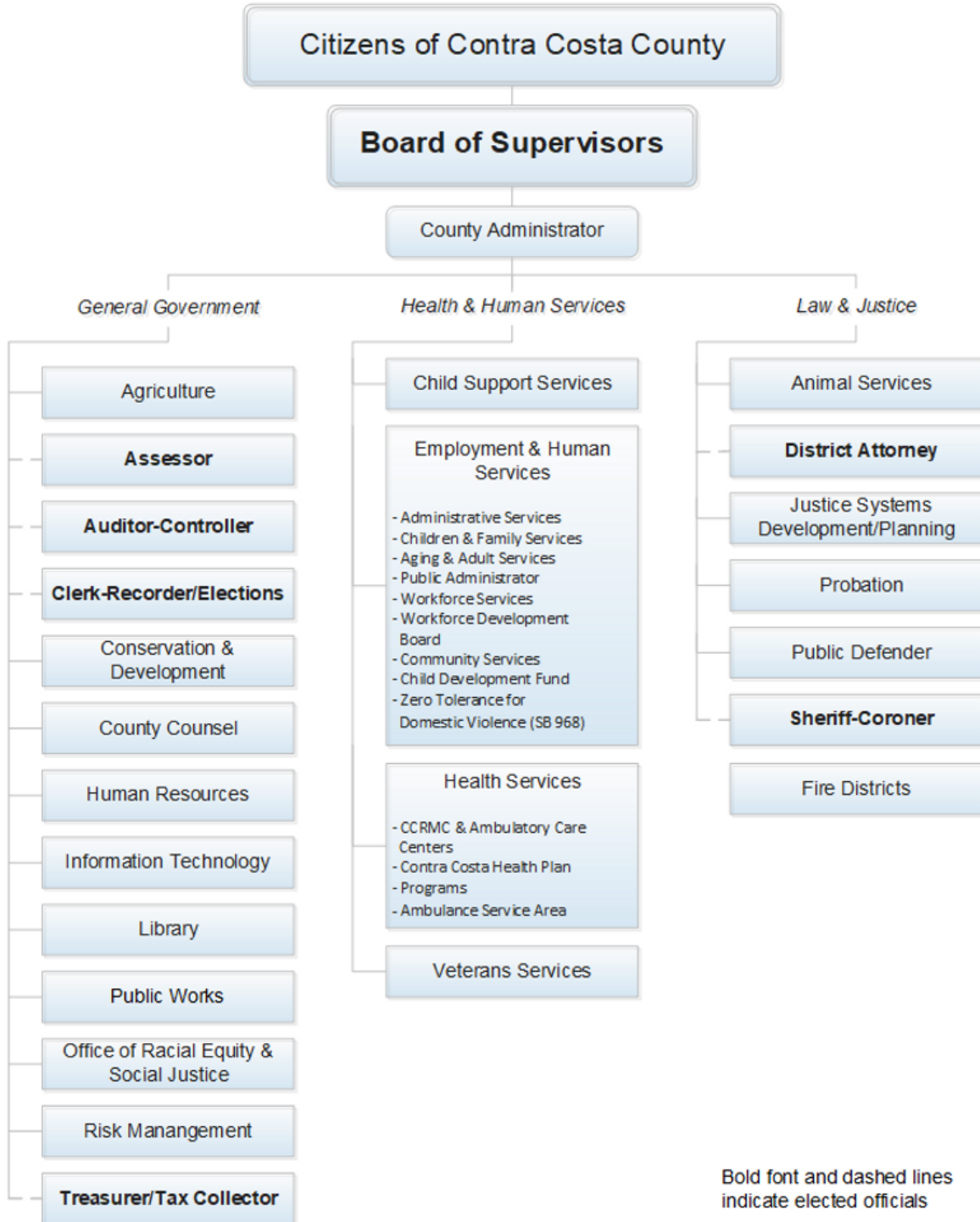
2011, 2012, 2013, 2014

2015, 2016, 2017, 2018

2019, 2020, 2021, 2022



# Contra Costa County Organizational Chart



# County History



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

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

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

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

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



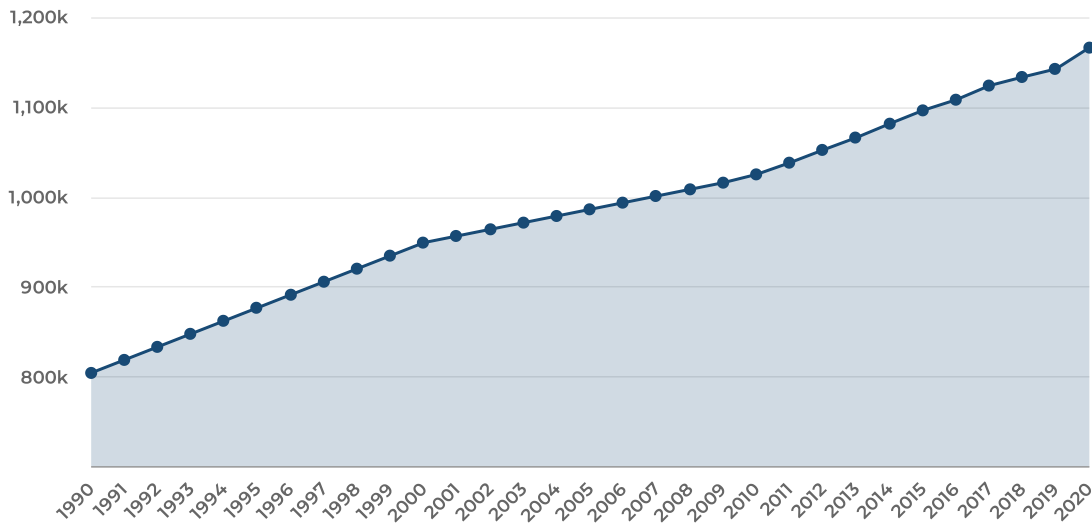
# Population Overview



TOTAL POPULATION  
**1,165,927**

▲ **2.1%**  
vs. 2019

GROWTH RANK  
**25** out of **57**  
Counties in California



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

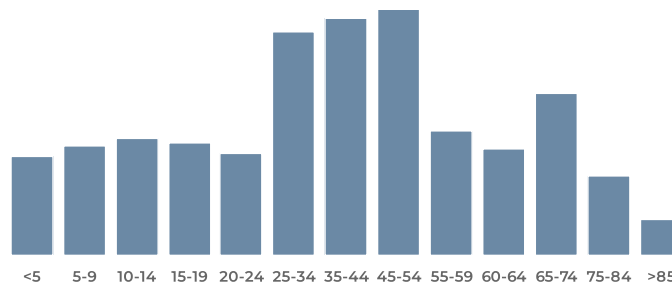


DAYTIME POPULATION  
**1,012,905**

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

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

## POPULATION BY AGE GROUP



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

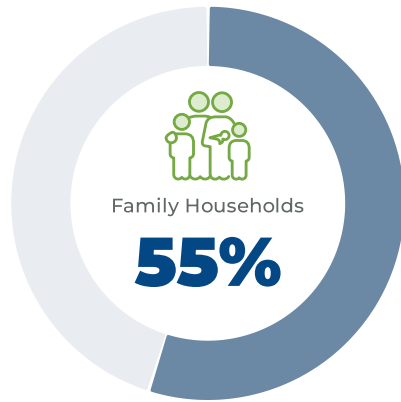
\* Data Source: American Community Survey 5-year estimates



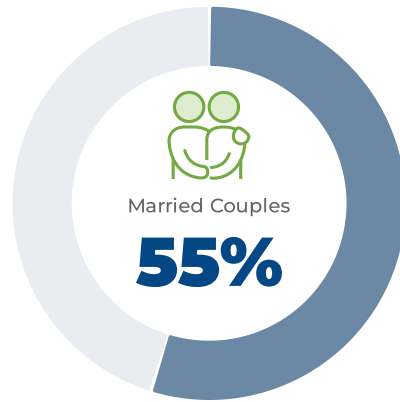
# Household Analysis

TOTAL HOUSEHOLDS  
**398,299**

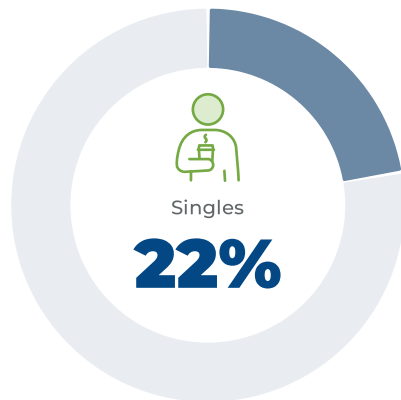
Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.



▲ 10%  
higher than state average



▲ 10%  
higher than state average



▼ 8%  
lower than state average

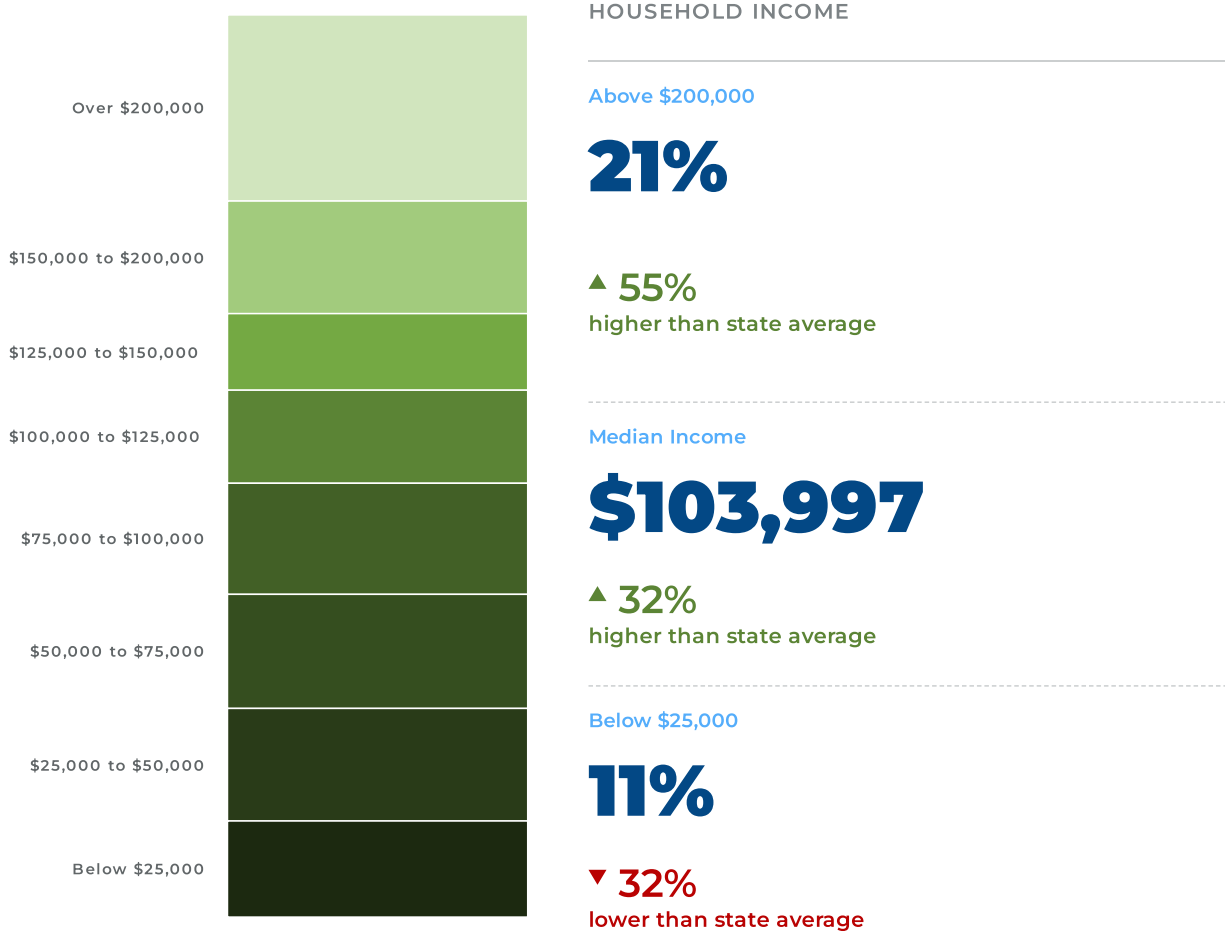


▼ .8%  
lower than state average

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

# Economic Analysis

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



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

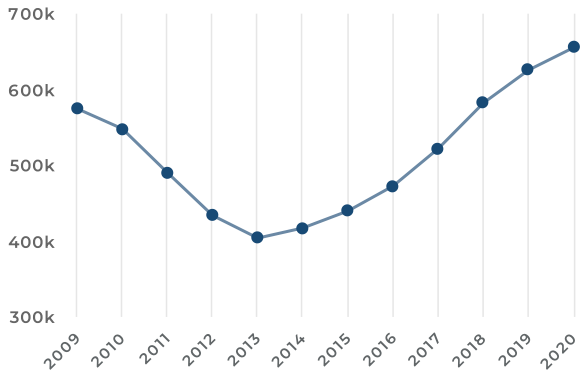




# Housing Overview



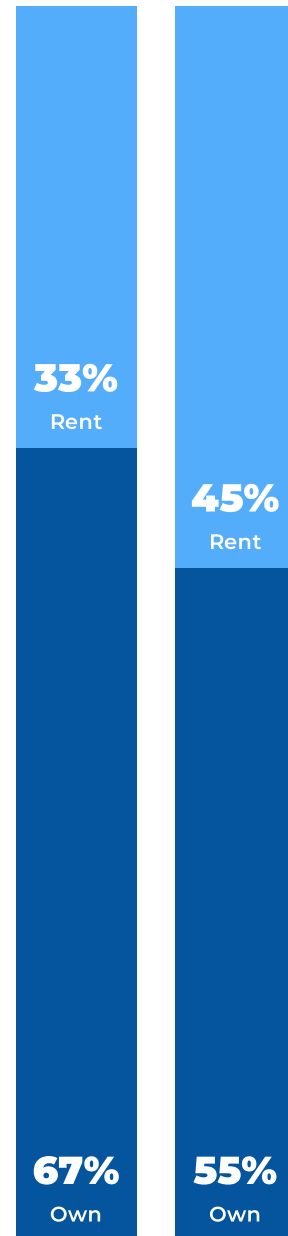
2020 MEDIAN HOME VALUE  
**\$655,500**



*\* Data Source: 2020 US Census Bureau  
 (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.*

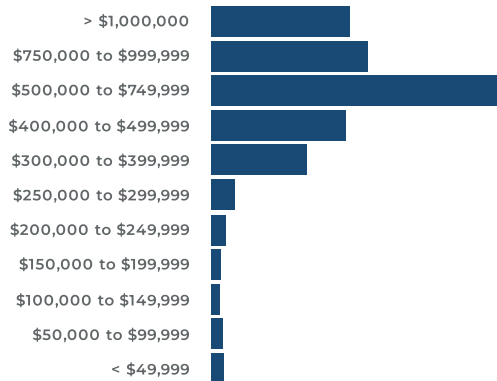
## HOME OWNERS VS RENTERS

Contra Costa State Avg.



*\* Data Source: 2020 US Census Bureau  
 (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.*

## HOME VALUE DISTRIBUTION



*\* Data Source: 2020 US Census Bureau  
 (<http://www.census.gov/data/developers/data-sets.html>), American Community Survey. Home value data includes all types of owner-occupied housing.*



## Local Economy

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

### Employment by Industry

	2017	2018	2019	2020	2021	
Educational and Health Services	69,300	70,700	72,400	69,500	73,200	20.5%
Trade, Transportation and Utilities	65,200	64,200	61,900	58,900	62,000	17.4%
Professional and Business Services	54,300	55,300	56,600	55,900	56,500	15.9%
Government	50,500	50,800	50,700	47,400	46,600	13.1%
Goods Producing	41,100	41,800	42,100	39,300	39,600	11.1%
Leisure and Hospitality	40,700	41,300	43,000	31,700	35,300	9.9%
Financial Activities	27,400	27,000	27,000	25,600	24,800	7.0%
Other Services	13,000	13,500	13,700	10,700	11,700	3.3%
Information	8,000	7,800	7,100	5,900	5,900	1.7%
Total Farm	800	700	800	700	700	0.2%

Source: California Employment Development Department, Labor Market Information Division

### United States Census Bureau QuickFacts - Contra Costa County

In civilian labor force, total, percent of population age 16 years+, 2017-2021	65.1%
In civilian labor force, female, percent of population age 16 years+, 2017-2021	59.8%
Total accommodation and food services sales, 2017 (\$1,000)	\$2,448,612
Total health care and social assistance receipts/revenue, 2017 (\$1,000)	\$10,075,376
Total transportation and warehousing receipts/revenue, 2017 (\$1,000)	\$1,288,141
Total retail sales, 2017 (\$1,000)	\$14,986,369
Total retail sales per capita, 2017	\$13,081
Total employer establishments, 2020	24,822
Total employment, 2020	346,128
Total annual payroll, 2020 (\$1,000)	\$24,913,271
Total employment, percent change, 2019-2020	0.5%
Total nonemployer establishments, 2019	101,112
All employer firms, Reference year 2017	20,054
Men-owned employer firms, Reference year 2017	11,026
Women-owned employer firms, Reference year 2017	3,796
Minority-owned employer firms, Reference year 2017	5,345
Nonminority-owned employer firms, Reference year 2017	12,331
Veteran-owned employer firms, Reference year 2017	976
Nonveteran-owned employer firms, Reference year 2017	16,746

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

Between July 2021 and June 2022, the county's unemployment rate decreased from 7.0% to 3.2%, compared to the statewide averages of 8.0% and 4.0%, respectively (not seasonally adjusted). The county's unemployment rate based on the latest information available for February 2023 is 3.9%.



## Race and Hispanic Origin

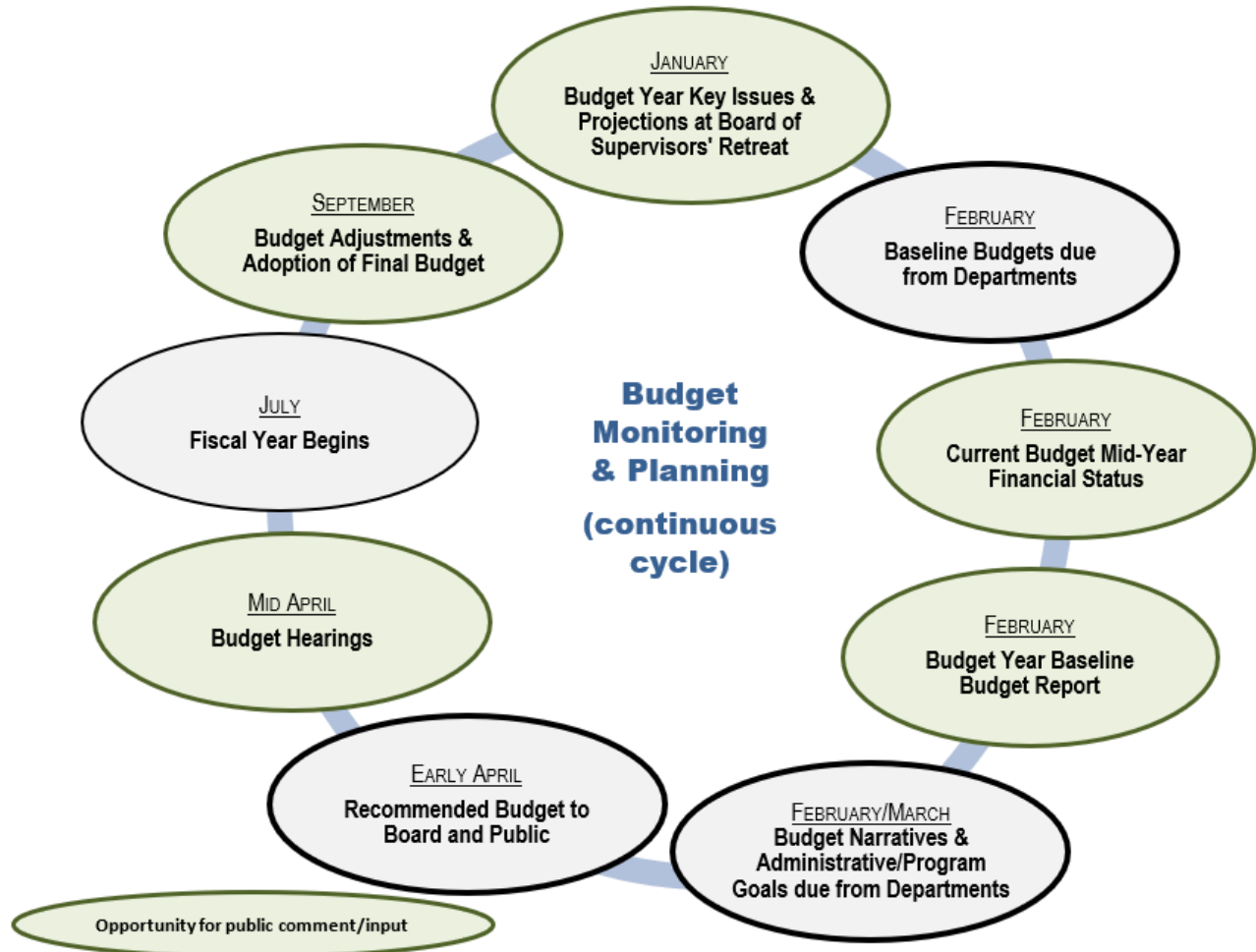
White alone	63.7%
Black or African American alone	9.5%
American Indian and Alaska Native alone	1.1%
Asian alone	19.3%
Native Hawaiian and Other Pacific Islander alone	0.6%
Two or More Races	5.8%
Hispanic or Latino	26.8%
White alone, not Hispanic or Latino	40.8%

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



# Budget Process and Timeline

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



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

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





## Basis of Budgeting

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

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

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

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

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

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



# Financial Policies

## **Budget Policy**

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

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





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

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

16. Authorization for Mitigation and Community Benefit Fees and Their Allocation:

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

### **Debt Management Policy**

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

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

In December 2006, the Board of Supervisors established the County's Debt Management Policy, which was confirmed by the Board on March 22, 2022 (Resolution No. 2022/77), and is available

at: <https://www.contracosta.ca.gov/DocumentCenter/View/74701/2022-Debt-Management-Policy> 





### **General Fund Reserve Policy**

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

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

**Investment Policy** California Government Code statutes and the County Investment Policy govern the County's investment pool activity. Those statutes and the Investment Policy authorize the County Treasurer to invest in securities issued by the U.S. Treasury, federal agency or U.S. government-sponsored enterprise obligations, supranational obligations, certain corporate bonds and notes, bankers' acceptances, certificates of deposit, commercial paper, repurchase agreements, the State of California Local Agency Investment Fund (LAIF) and authorized Joint Powers Authority. The Board of Supervisors approved its first Investment Policy in 1994 and the most recent update to the Investment Policy was on June 16, 2020. The Board of Supervisors established the Treasury Oversight Committee on November 14, 1995 with the following purpose: review the county's investment policy, regularly monitor the county investment pool's performance, report on the pool's performance to the Board of Supervisors, and ensure an annual audit is conducted to determine the County Treasurer's compliance with Government Code Section [27130-27137 \(tel:27130-27137\)](http://leginfo.ca.gov/pub/27_130_27137.html). The complete Investment Policy (38 pages), is summarized below and may be accessed at: <http://ca-contracostacounty.civicplus.com/560/Treasurer-Information> (<http://ca-contracostacounty.civicplus.com/560/Treasurer-Information>).

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

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

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

**Employee Compensation** Employee compensation is governed by a variety of ordinances, policies and memoranda of understanding. Each of these documents are available for review at <https://ca-contracostacounty2.civicplus.com/1340/Labor-Relations> (<https://ca-contracostacounty2.civicplus.com/1340/Labor-Relations>).



## Overview of Fund Types

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

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

Types of Governmental funds include:

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

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

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

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

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

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

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

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

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

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

**Major Funds** are funds whose revenues, expenditures, assets or liabilities are at least 10 percent of the totals for all governmental or enterprise funds and at least 5 percent of the combined amount for all governmental and enterprise funds. The Major Funds for Contra Costa County include Contra Costa County Fire Protection



District; the Contra Costa Health Plan Enterprise Fund; the Contra Costa Regional Medical Center and Clinics Enterprise Fund; and the County General Fund.



## Table of Funds

Fund Type	Fund	Fund Name	Fund Description	Associated Departments
General Fund	100300	General Fund	To account for resources traditionally associated with governments, which are not required legally to be accounted for in another fund. The General Fund is the primary operating fund of the County.	Agriculture Animal Services Assessor Auditor-Controller Board of Supervisors Capital Improvements Central Support Services Clerk-Recorder/Elections Conflict Defense Conservation & Development Contingency Reserve County Administrator County Counsel Crocket/Rodeo Revenues Debt Service Dept. of Information Technology District Attorney Employee/Retiree Benefits Employment & Human Services General Purpose Revenues Health Services Human Resources Justice System Develop/Planning Probation Public Defender Public Works Sheriff-Coroner Superior Court Related Functions Treasurer-Tax Collector Veterans Service
Special Revenue Funds	105600	County Law Enfrgmt-Cap Proj Fund	To account for expenditures and revenues for the replacement and enhancement of a Countywide law enforcement message switching computer and Sheriff's communications equipment replacement.	Sheriff-Coroner
Special Revenue Funds	110000	Recorder Modernization Fund	To account for the process converting records and modernizing computerized systems in the County Recorder's Office.	Clerk-Recorder Elections
Special Revenue Funds	110200	Fish and Game Fund	To account for expenditures and fines levied for violation of the California Fish and Game Code. Fund is restricted to the propagation and conservation of fish and game in the County, and education and youth activates related to fish and game.	Conservation & Development
Special Revenue Funds	110300	Land Development Fund	To account for funding related to land development and to regulate subdivision and public improvement development in compliance with Subdivision Map Act and other state and local laws.	Public Works
Special Revenue Funds	110400	Criminalistics Lab Fund	To account for revenue generated from fines levied for various controlled substance violations to be used for laboratory analysis.	Sheriff-Coroner
Special Revenue Funds	110500	Survey Monument Preservation Fund	To account for funding used to retrace major historical land division lines upon which later surveys are based.	Public Works



Fund Type	Fund	Fund Name	Fund Description	Associated Departments
Special Revenue Funds	110600	Crim Justice Facility Construct Fund	To account for the expenditures and revenues for projects funded with penalty assessments levied on court fines for criminal justice facility construction, systems development and operations.	Capital Improvements
Special Revenue Funds	110700	Courthouse Construct Fund	To account for the expenditures and revenues from penalty assessments levied on court fines for the purpose of courthouse construction.	Capital Improvements
Special Revenue Funds	110800	Road Fund	To account for funding for road construction and improvement projects to provide the public with a safe, cost effective, and environmentally acceptable road system. Funding from state highway taxes and other revenues.	Public Works
Special Revenue Funds	110900	Transportation Improvement Fund	To account for the development, implementation and maintenance of a County Growth Management Program.	Conservation & Development
Capital Project Funds	111000	Drainage Area 9 Fund	To fund design and construction of drainage improvements for the Sans Crainte Drainage area.	Public Works
Special Revenue Funds	111100	Private Activity Bond Fund	To account for County Private Activity Bond fees received from single and multiple-family housing programs that are used to fund program costs and finance property acquisition related to affordable housing and economic development projects.	Conservation & Development
Special Revenue Funds	111300	Affordable Housing Spec Rev Fund	To account for funding received from the federal affordable housing program used to provide financial assistance for affordable housing projects and economic development.	Conservation & Development
Special Revenue Funds	111400	Navy Trans Mitigation Fund	To account for the implementation of various transportation improvement projects near the Concord Naval Weapons Station.	Public Works
Special Revenue Funds	111500	Tosco/Solano Trns Mitig Fund	To account for financing from TOSCO used to implement various transportation improvement projects near Solano Avenue.	Public Works
Special Revenue Funds	111600	Child Development Fund	To account for the funding from the State to assist low-income residents by providing childcare and related services.	Employment & Human Services
Special Revenue Funds	111800	HUD NSP Fund	To account for funding for the HUD Neighborhood Stabilization Program grants.	Conservation & Development
Special Revenue Funds	111900	Used Oil Recycling Grant Fund	To account for the revenues and expenditures related to the "Used Oil Recycling Block Grant" awarded by the State of California Environmental Protection Agency.	Conservation & Development
Special Revenue Funds	112000	Conservation & Development Fund	To account for the funding for community development and building inspection functions in the County.	Conservation & Development
Special Revenue Funds	112100	CDD/PWD Joint Review Fee Fund	To account for developer fees used to finance joint application review services for all land development functions throughout unincorporated portions of the County between the Conservation & Development and Public Works Departments.	Public Works
Special Revenue Funds	112200	Drainage Deficiency Fund	To account for project specific developer fees generally levied through conditions of approval where no formed drainage area exists to finance drainage improvements in the unincorporated County area-enacted pursuant to the Contra Costa County Flood Control and Water Conservation District Act.	Public Works



Fund Type	Fund	Fund Name	Fund Description	Associated Departments
Special Revenue Funds	112300	Public Works Fund	To account for developer fees to finance plan review and inspection services of all Land Development functions throughout the unincorporated portions of the County.	Public Works
Special Revenue Funds	112400	DA Consumer Protection Fund	To account for funding from court ordered settlements for District Attorney consumer protection projects when individual restitution cannot be determined or is not feasible.	District Attorney
Special Revenue Funds	112500	Domestic Violence Victim Asst Fund	To account for the funding for emergency shelter, counseling, health and social welfare services to victims of domestic violence as mandated by the Welfare and Institutions Code §18290-18308. Fees generated through marriage licenses and court fines (Penal Code §1203.097).	Employment & Human Services
Special Revenue Funds	112600	Dispute Resolution Program Fund	To account for the costs of supporting dispute resolution services, funded by revenue generated from court filing fees.	Justice System Development/Planning
Special Revenue Funds	112700	Zero Tolerance- Domestic Violence Fund	To account for the funding for oversight and coordination of domestic violence programs. Supported by recording fees authorized by State law (SB 968).	Employment & Human Services
Special Revenue Funds	112900	DA Revenue Narcotics Fund	To account for a portion of the distributed forfeited narcotics assets that are used for enhancement of prosecution.	District Attorney
Special Revenue Funds	113000	DA Environment/OSHA Fund	To account for the costs associated with environmental and occupational safety and health investigations, prosecutions, and employee training pursuant to Court Order.	District Attorney
Special Revenue Funds	113100	DA Forfeiture-Fed-DOJ Fund	To comply with the non-supplantation requirement of the H&S Code §11488 delineating the use of federal forfeited narcotics assets from the Department of Justice.	District Attorney
Special Revenue Funds	113200	Walden Green Maintenance Fund	To account for development of a greenspace respite on the Iron Horse Corridor between Coggins to Treat Blvd, including the south portion of former Del Hombre Lane.	Conservation & Development
Special Revenue Funds	113300	R/Estate Fraud Prosecution Fund	To account for the costs of deterring, investigating and prosecuting real estate fraud crimes, funded by fees from recording real estate instruments.	District Attorney
Special Revenue Funds	113400	CCC Dept Child Support Svcs Fund	To account for the costs of locating absent parents, adjudicating paternity and establishing and enforcing support orders in accordance with regulations of the State Department of Child Support Services.	Child Support Services
Special Revenue Funds	113500	Emergency Med Svcs Fund	To account for the reimbursement to physicians and hospitals for a percentage of the losses they incur in providing uncompensated emergency services.	Health Services
Special Revenue Funds	113800	Los Medanos Comm Health Care	Created by the Board of Supervisors pursuant to a requirement by the Local Agency Formation Commission (LAFCo) to track <i>ad valorem</i> property tax revenue previously distributed to the Los Medanos Community Healthcare District now directed to the County following dissolution of the District. All funds must be spent for the benefit of the residents within the former District area.	Health Services



Fund Type	Fund	Fund Name	Fund Description	Associated Departments
Special Revenue Funds	113900	Traffic Safety Fund	To account for the cost of official traffic control devices, the maintenance of equipment and supplies for traffic law enforcement and traffic accident prevention, the maintenance, improvement or construction of public streets, bridges and culverts, and in some cases, school crossing guards with a Board-governed policy services area.	Sheriff-Coroner
Special Revenue Funds	114000	Public Protection-Spec Rev Fund	To account for the funding of a Countywide warrant system for replacement and enhancement of automated fingerprint identification (CAL-ID) equipment.	Justice System Development/Planning
Special Revenue Funds	114100	Sheriff Nar Forfeit-ST/Local Fund	To account for seized money related to criminal activity, held until distribution is authorized by Court Order. Funds to be used for law enforcement efforts of prevention, enforcement and prosecution of illegal drug activity.	Sheriff-Coroner
Special Revenue Funds	114200	Sheriff Forfeit-Fed-DoJ Fund	To account for the non-supplantation requirement of the H&S Code (§11488) delineating the use of federal forfeited narcotics assets from the Department of Justice within Sheriff's departments.	Sheriff-Coroner
Special Revenue Funds	114300	Sup Law Enforcement Svcs Fund	To account for the provisions of Assembly Bill 3229 where the state supplements otherwise available funding for local public safety services (Citizen Option for Public Safety "COPS").	District Attorney Justice System Development/Planning Probation Sheriff-Coroner
Special Revenue Funds	114500	Sheriff Forfeit-Fed Treasury Fund	To account for the non-supplantation requirement of the H&S Code (§11488) delineating the use of federal forfeited narcotics assets from the Department of the Treasury within Sheriff's departments.	Sheriff-Coroner
Special Revenue Funds	114600	PROP 63 MH Svcs Fund	To account for monies generated from the Proposition 63 Mental Health Services Act to be used for community planning, community services and supports, capital information and technology, education and training, prevention and early intervention, and innovation.	Health Services
Special Revenue Funds	114700	Prisoners Welfare Fund	To account for commissions from inmate telephone calls and commissary purchases that are used for service contracts that benefit inmates (penal code §4025, 4026).	Sheriff-Coroner
Special Revenue Funds	115000	Automated Sys Development Fund	To account for the interest and administrative costs associated with the Teeter Plan borrowing program and other funding sources to finance maintenance and enhancements for countywide financial systems.	Auditor-Controller General County Services
Special Revenue Funds	115100	Property Tax Admin Fund	To account for financing from AB 719 used to fund operation improvements in the Assessor's Office.	Assessor
Special Revenue Funds	115300	Cnty Local Rev Fund	To account for the following "realignment" accounts for Trial Court Security, District Attorney and Public Defender, Juvenile Justice, the Health and Human Services, and the Supplemental Law Enforcement Account. Funds to be used exclusively for Public Safety Services, as defined, and for other specific services, including funding grants pertaining to county probation, mental health, drug and alcohol, and other county departments to provide rehabilitative, housing, and supervision services to youthful offenders.	District Attorney Employment & Human Services Health Services Justice System Develop/Planning Probation Public Defender Public Safety Realignment Sheriff-Coroner





Fund Type	Fund	Fund Name	Fund Description	Associated Departments
Special Revenue Funds	115500	IHSS Public Authority Fund	A public authority established to account for the funding for services to both providers and recipients of in-home care delivered through the In-Home Supportive Services program.	Employment & Human Services
Special Revenue Funds	115600	DNA Identification Fund	To account for \$1 of every \$10 fine, penalty, forfeiture imposed and collected by the courts for criminal offenses to be used to collect DNA specimens, samples and print impressions (Government Code §76104.6).	Justice System Development/Planning
Special Revenue Funds	115700	Comm Corr Performance Inctv Fund	To account for revenue transferred from state to the Community Corrections Performance Incentives funds (CCPIF) for use in Evidence-based probation supervision activities with the ultimate goal of reducing recidivism among adult between the ages of 18 and 25. SB 678 California Community Corrections Act of 2009.	Probation
Special Revenue Funds	115800	NO Rich Wst&Rcvy Mitigation Fee Fund	To account for mitigation fees collected from the WCCSL Bulk Materials Processing Center used to defray annual costs associated with collection and disposal of illegally dumped waste and associated impacts in N. Richmond and adjacent areas.	Board of Supervisors
Special Revenue Funds	115900	L/M HSG Asset Fd-LMI Fund	To account for winding down of the County's former redevelopment activities in accordance with Assembly Bill 1484 and as codified in the State of California's Health and Safety Code.	Conservation & Development
Special Revenue Funds	116000	Bailey Rd Mntc Surcharge Fund	Used for surcharge to be imposed at Keller Canyon Landfill for the maintenance of Bailey Road between Highway 4 interchange and the landfill entrance pursuant to Land Use Permit Conditions of Approval.	Public Works
Special Revenue Funds	116100	Home Invstmnt Ptnrshp Act Fund	Interest bearing account for any HOME funds paid to the County from program recipients as required by HOME program. HOME Investment Partnership Act (HOME) funds are granted to Contra Costa County by the US Department of Housing and Urban Development (HUD). Use of HOME funds is regulated through the Code of Federal Regulations 24 CFR Part 92 (the HOME Rule).	Conservation & Development
Special Revenue Funds	116200	CASP Cert & Training Fund	To account for moneys used for increased certified access specialist (CASP) training and certification within that local jurisdiction and to facilitate compliance with construction-related accessibility requirements (AB1379 - Jan 2018)	Conservation & Development
Special Revenue Funds	120600	County Library Fund	To account for the funding of operations for the County library.	Library
Special Revenue Funds	120700	Casey Library Gift Fund	To account for monies bequeathed by the Casey family to the library that is restricted to Ygancio Valley library branch expenditures.	Library
Special Revenue Funds	123200	West County Area of Benefit	To account for developer fees to finance improvements of bridges and major thoroughfares in the West County area (Government Code 66484, Div 913, Title 9 of Contra Costa County Ordinance).	Public Works
Special Revenue Funds	123400	North Richmond AOB	To account for developer fees to finance improvements of bridges and major thoroughfares in the North Richmond County area (Government Code 66484, Div 913, Title 9 of Contra Costa County Ordinance).	Public Works





Fund Type	Fund	Fund Name	Fund Description	Associated Departments
Special Revenue Funds	124000	Martinez Area of Benefit	To account for developer fees to finance improvements of bridges and major thoroughfares in the Martinez unincorporated County area (Government Code 66484, Div 913, Title 9 of Contra Costa County Ordinance).	Public Works
Special Revenue Funds	124100	Briones Area of Benefit	To account for developer fees to finance improvements of bridges and major thoroughfares in the Briones County area (Government Code 66484, Div. 913, Title 9 of Contra Costa County Ordinance).	Public Works
Special Revenue Funds	124200	Central Co Area/Benefit	To account for developer fees to finance improvements of bridges and major thoroughfares in the Central County area (Government Code 66484, Div 913, Title 9 of Contra Costa County Ordinance).	Public Works
Special Revenue Funds	126000	Alamo Area of Benefit	To account for developer fees to finance improvements of bridges and major thoroughfares in the Alamo County area (Government Code 66484, Div 913, Title 9 of Contra Costa County Ordinance).	Public Works
Special Revenue Funds	127000	South Co Area of Benefit	To account for developer fees to finance improvements of bridges and major thoroughfares in the South County area (Government Code 66484, Div 913, Title 9 of Contra Costa County Ordinance).	Public Works
Special Revenue Funds	128200	East County Area of Benefit	To account for developer fees to finance improvements of bridges and major thoroughfares in the East County area (Government Code 66484, Div 913, Title 9 of Contra Costa County Ordinance).	Public Works
Special Revenue Funds	129000	Bethel Isl Area of Benefit	To account for developer fees to finance improvements of bridges and major thoroughfares in the Bethel Island County area (Government Code 66484, Div 913, Title 9 of Contra Costa County Ordinance).	Public Works
Special Revenue Funds	132800	County Childrens Fund	To account for monies supporting prevention/ intervention services to abused and neglected children/children at risk. Funding generated through birth certificate fees (AB2994).	Employment & Human Services
Special Revenue Funds	133200	Animal Benefit Fund	To account for donations limited to items that directly benefit animals.	Animal Services
Special Revenue Funds	133400	CO-Wide Gang and Drug Fund	To account for seized money related to criminal activity, held until distributed as authorized by Court Order. Funds must be used for law enforcement efforts aimed at prevention, enforcement, and prosecution of illegal drug and/or gang activity.	Sheriff-Coroner
Special Revenue Funds	133700	Livable Communities Fund	To account for the collection of developer fees in the Camino Tassajara Combined General Plan Area to aid in the implementation of the Smart Growth Action Plan.	Conservation & Development
Special Revenue Funds	134900	ARRA HUD Bldg Insp NPP Fund	To account for funding from HUD's Community Development Block Grant program, expended to fund the Housing Rehabilitation and Neighborhood Preservation program rehabilitation loans and program administration.	Conservation & Development
Debt Service Funds	135200	Ret Litgtn Stlmnt Dbt Svc Fund	To account for funding for the Retirement Litigation debt services repayment schedule, which resulted from a court case requiring the County to pay \$28.1 million over a period of approximately 20 years.	General County Services



Fund Type	Fund	Fund Name	Fund Description	Associated Departments
Special Revenue Funds	136000	Central Identify Bureau Fund	To account for funds received from cities and other participants in the Automated Fingerprint Identification System (B.O.12/7/93).	Sheriff-Coroner
Special Revenue Funds	138800	Southern Pacific Right-of-Way Fund	To Account for the planning of possible future uses, maintenance, and administration of the former Southern Pacific Railroad right of way. (Res 91-813)	Public Works
Special Revenue Funds	139000	RD Dvlpmnt Discovery Bay Fund	To account for developer fees used to finance improvements of bridges and major thoroughfares in the Discovery Bay area, mitigating adverse traffic and infrastructure impacts (GC 66484, Div 913; CCC Ord Title 9).	Public Works
Special Revenue Funds	139200	Road Imprvmt Fee Fund	To account for developer fees levied through conditions of approval to finance road improvements in the unincorporated County area in order to mitigate adverse traffic and infrastructure impacts.	Public Works
Special Revenue Funds	139400	Rd Dvlpmnt Rich/El Sobrt	To account for developer fees used to finance improvements of bridges and major thoroughfares in the Richmond/El Sobrante area, mitigating adverse traffic and infrastructure impacts (GC 66484, Div 913; CCC Ord Title 9).	Public Works
Special Revenue Funds	139500	Road Development Bay Point	To account for developer fees used to finance improvements of bridges and major thoroughfares in the Bay Point area, mitigating adverse traffic and infrastructure impacts (GC 66484, Div 913; CCC Ord Title 9).	Public Works
Special Revenue Funds	139900	Rd Dvlpmnt Pacheco Area	To account for developer fees used to finance improvements of bridges and major thoroughfares in the Pacheco area, mitigating adverse traffic and infrastructure impacts (GC 66484, Div 913; CCC Ord Title 9).	Public Works
Enterprise Funds	140100	Airport Enterprise Fund	To account for the operation and capital development of Buchanan and Byron Airports.	Public Works
Enterprise Funds	142000	Sheriff Law Enf Training Fund	To account for expenditures and revenues relating to specialized training for law enforcement personnel, offered in conjunction with the Contra Costa College District at Los Medanos Community College.	Sheriff-Coroner
Enterprise Funds	142500	Childcare Enterprise Fund	To account for the operations of a fee-for-services program to meet the needs of families who do not qualify for Head Start or Child Development programs due to income restrictions.	Employment & Human Services
Enterprise Funds	145000	Hospital Enterprise Fund	To account for the operations of the Contra Costa Regional Medical Center (CCRMC).	Health Services
Enterprise Funds	146000	HMO Enterprise Fund	To account for the County-operated prepaid health plan available to Medi-Cal and Medicare recipients, employees of participating private and governmental employers and individual members of the general public.	Health Services
Enterprise Funds	146100	HMO Enterprise - Comm Plan Fund	To account for the costs of the Basic Health Care and the Health Care Initiative individuals that have their care case managed by the Community Plan.	Health Services
Internal Service Funds	150100	Fleet Internal Service Fund	To account for funding and facilitate regular scheduled replacement of County vehicles.	Public Works



Fund Type	Fund	Fund Name	Fund Description	Associated Departments
Special Districts	Various	Emergency Medical Services	To provide support for expanded first responder and paramedic service; EMS communications; Public Access Defibrillation; Hazardous Materials Program charges and administrative and levy collection costs. Funded by Measure H parcel levies collected with property taxes. Also accounts for the West Contra Costa Health Care District.	Health Services
Special Districts	Various	Fire Protection	To account for fire protection services in the County. Services include fire suppression responses, emergency medical services, rescue responses, hazardous condition responses, plan review, code enforcement, fire/arson investigation, weed abatement, public education, and permits issuance required by Fire Code. Primarily funded by property taxes.	Fire Districts
Special Districts	Various	Flood Control	To account for activities related to regional drainage facility planning, collection and analysis of rainfall data, and projects. Funded by drainage fees, property tax assessments and interest earnings.	Public Works
Special Districts	Various	Miscellaneous Districts	To account primarily for development of the County's water policy and oversight of ship channel navigation projects. Funding provided by property tax assessments and some interagency agreements. Additionally, there are funds to support a park and ride program in Discovery Bay which is funded by property tax assessments and interest earnings.	Public Works
Special Districts	Various	Service Area-Drainage	To account for the correction of drainage problems and provision of drainage services in unincorporated Walnut Creek. Funding provided by drainage fees, permits and interest earnings	Public Works
Special Districts	Various	Service Area-Library	To account for library services in El Sobrante, Pinole, Moraga, Walnut Creek/Concord (Ygnacio). Funding provided by property tax assessments.	Library
Special Districts	Various	Service Area-Lighting	To account for ongoing operation, maintenance, and servicing of street lighting in the public right-of-way through the unincorporated areas of the County. Funded by property tax assessments	Public Works
Special Districts	Various	Service Area-Miscellaneous	To account primarily for development of the County's water policy and oversight of ship channel navigation projects. Funding provided by property tax assessments and some interagency agreements. Additionally, there are funds to support a park and ride program in Discovery Bay which is funded by property tax assessments and interest earnings.	Public Works
Special Districts	Various	Service Area-Police	To account for police protection services in specific areas in the county. Revenues received from property taxes and user charges.	Public Works
Special Districts	Various	Service Area-Recreation	To account for recreation facility maintenance by special districts to specific areas in the county. Revenues received from property taxes assessments, facility rental fees and interest earnings.	Public Works
Special Districts	Various	Service Area-Road Maintenance	To account for the maintenance of Dutch Slough Road, Jersey Island Road to Bethel Island Road in Bethel Island. Funding provided by property tax assessments.	Public Works
Special Districts	Various	Storm Drainage Districts	To account for accumulated monies for payment of storm drainage bonds. Financed provided by specific property tax levies.	Public Works



Fund Type	Fund	Fund Name	Fund Description	Associated Departments
Special Districts	Various	Stormwater Utility Districts	To account for activities related to: new development and construction controls; public education and industrial outreach; municipal maintenance; inspection activities; and illicit discharge control activities in order to comply with the National Pollutant Discharge Elimination System permit (Clean Water Act). Activities are funded by Stormwater Utility parcel assessments.	Public Works



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# **BUDGET OVERVIEW**

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# Strategic Plan

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

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

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

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

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

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

- Sufficiently fund the County's Other Post-Employment Benefits (OPEB) Long-term Liability. In 2007, the Board of Supervisors set the following specific goals to address the OPEB liability to:
  - Fully comply with GASB Statement 45, which has been superseded by GASB Statement 75;
  - 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;
  - Minimize detrimental impact to the provision of services to indigents, including indigent health care in the County; and
  - Pursue and support Federal and State legislation.

For the period FY 2008-09 through FY 2021-22, the County had budgeted a \$20 million allocation for pre-funding the OPEB liability and subsequently deposited each annual contribution into the County's OPEB irrevocable trust. Health plan changes, caps on County contributions and labor concessions, in addition to the annual pre-funding contributions, have assisted in reducing the County's 2006 OPEB Unfunded Actuarial Accrued Liability (UAAL) from \$2.57 billion to a net OPEB liability of \$433.3 million as of June 30, 2021. This resulted in the prefunded amount exceeding the County's OPEB prefunding target of 44% established by the Board of Supervisors on June 26, 2007. Because the OPEB funding target had been met, on February 1, 2022 the Board of Supervisors adopted Ordinance No. 2022-08 discontinuing further prefunding of the County's OPEB liability. The County's latest bi-annual OPEB actuarial valuation as of January 1, 2022 indicated that the County had prefunded 49.7% of its OPEB liability, with total OPEB trust assets of \$402.8 million. The County still budgets the "PAYGO" cost of retiree health benefits and assets in the County's OPEB irrevocable trust, which will continue to appreciate over time and be available for future funding of OPEB related costs when needed.

- In 2007, the Board of Supervisors established a Real Asset Management Program (RAMP). The objective of RAMP is to maximize the value of unused and vacant County-owned office space by avoiding and terminating leases. With the adoption of the FY 2012-13 Recommended Budget, the Board established a dedicated funding stream for the County's Capital Improvement Plan. The recommended allocation for FY23-24 is \$25 million.
- In 2012, the State of California enacted the Public Employees' Pension Reform Act of 2013 (PEPRA). PEPRA established new pension tiers of 2.5% at 67 for County General employees and 2.7% at 57 for Safety employees. PEPRA did not define the pension cost of living adjustment (COLA). By default, the pension COLA for the majority of new County employees in the PEPRA tier was 3%. Negotiations to achieve a 2% pension COLA for this tier have been successfully completed for all of the County's 18 labor groups. These new tiers are expected to achieve savings over time.

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



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



## General Purpose Revenue Distribution

General Purpose Revenue is derived from sources not specific to any program or service delivery, available from sources such as property tax and interest income and may be used for any purpose that is a legal expenditure of County funds. The estimated General Purpose Revenue for FY23-24 is \$725.1 million or 32.4% of the County's total \$2.24 billion General Fund estimated revenue. Note that the General Purpose Revenue total includes \$118.2 million in sales tax revenues from Measure X.

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

Agency Name	FY23-24	
	Recommended Net County Cost	Share of Total
Health Services	231,742,000	32.0%
Sheriff-Coroner	130,587,249	18.0%
Probation	49,457,000	6.8%
Employment & Human Services	42,441,700	5.9%
Public Works	38,047,000	5.2%
Public Defender	34,318,000	4.7%
District Attorney	24,743,000	3.4%
Assessor	20,358,293	2.8%
Consolidated Fire District	19,967,356	2.8%
Conservation & Development	15,907,000	2.2%
Superior Court Related Functions	13,205,500	1.8%
County Administrator	11,854,238	1.6%
Clerk-Recorder / Elections	10,305,000	1.4%
Board Of Supervisors	7,718,028	1.1%
Auditor-Controller	5,011,560	0.7%
Justice Programs - Conflict Defense	5,000,000	0.7%
Animal Services	4,859,000	0.7%
Treasurer-Tax Collector	3,739,672	0.5%
Human Resources	3,714,994	0.5%
Agriculture-Weights/Measures	3,045,054	0.4%
General County Services	2,935,500	0.4%
County Counsel	2,335,091	0.3%
Veterans Service	1,681,000	0.2%
Racial Equity Social Justice	1,260,000	0.2%
Information Technology	527,654	0.1%
Insurance And Risk Mgmt	340,616	0.0%
Capital Improvements	25,000,000	3.4%
Contingency Reserve	15,000,000	2.1%
<b>Total</b>	<b>725,101,506</b>	<b>100%</b>

79%

21%





## COVID-19 Cost Recovery

**COVID-19/Funding:** Since 2020, the County and its employees have worked diligently to continue to provide services to the residents of Contra Costa County while keeping its employees safe. On February 28, 2023, consistent with the State of California, the County ended its declaration of emergency for the COVID-19 pandemic.

Over the course of the response to COVID-19, several stimulus packages have been authorized to provide funding to state and local governments to assist in the response to the pandemic. The largest funding sources include, the CARES Act, the Consolidated Appropriations Act, 2021 and the American Rescue Plan Act (ARPA). Each of these funding packages provided new funding streams or increased funding to existing grant programs to offset costs of the pandemic response.

The County's COVID-19 cost recovery is ongoing and is driven by the four primary revenue sources identified below:

Authorizing Legislation	Funding Program	Contra Costa Allocation
Consolidated App. Act, 2021 & ARPA	Emergency Rental Assistance Program	\$229,877,596
CARES Act	Coronavirus Relief Fund	227,827,652
American Rescue Plan Act (ARPA)	Coronavirus State and Local Fiscal Recovery Fund	224,058,903
Stafford Act	FEMA Public Assistance Program*	77,964,320
		<b>Total \$759,728,471</b>
*FEMA Public Assistance program provides reimbursement for disaster response. This figure is an estimate.		

### Emergency Rental Assistance Program (ERAP) - \$229.9 million

Contra Costa County partnered with the State of California to provide critical, emergency rental assistance to tenants and landlords impacted by the COVID-19 pandemic through the "Housing is Key" program. As of March 30, 2023, \$229.9 million in rent and utility assistance was distributed within Contra Costa County, assisting 17,007 households with an average benefit of \$13,190 per household.

### Coronavirus Relief Fund (CRF) - \$227.8 million

In FY 2019-20, the County was allocated \$227.8 million in CRF funding (\$201.3 million from Federal direct allocation and \$26.5 million from State sub-recipient allocation). All CRF funds have been fully spent and were applied to various permitted purposes, including: payroll for public health and safety employees; improvements to telework capabilities; medical expenses; and public health expenses.

### American Rescue Plan Act (ARPA), Coronavirus State and Local Fiscal Recovery Fund (CSLFRF) - \$224.1 million

Similar to the CRF, the CSLFRF allows for broad flexibility in how state and local governments may allocate this funding. There are four primary authorized uses of the funding: 1) Public Health and negative economic impacts of COVID-19, 2) provision of premium pay to certain eligible workers, 3) revenue loss and government services, and 4) water, sewer and broadband infrastructure projects. Funds must be obligated by December 31, 2024 and spent by December 31, 2026.

As of March 30, 2023, the Board of Supervisors has allocated \$186.5 million; \$162.2 million to the Health Services Department to continue funding COVID-19 response activities and \$24.3 million countywide for a Pandemic Service Relief Payment (PSRP) to County employees. \$37.5 million remains unallocated pending the outcome of the County's COVID-19 FEMA claims.

### FEMA Public Assistance Program Claims - \$77.9 million (Estimate)

The County continues to pursue claims with the Federal Emergency Management Agency (FEMA) through its Public Assistance program authorized by the Robert T. Stafford Act for certain COVID-19 response costs not covered by other federal or state funding sources. FEMA has authorized 100% reimbursement for the majority of COVID-19 emergency-related eligible expenses through July 1, 2022 and 90% reimbursement for certain costs incurred after that date. Below is a table illustrating the status of reimbursements for Contra Costa County by expenditure category, including estimated claim amount, amount claimed, obligation status and actual amount received as of March 16, 2022:



Claim Category	Estimate	Claimed	Obligated	Received
Non-Congregate Shelter	\$32,414,836	\$32,414,836	0	0
COVID Testing Costs	20,728,141	20,728,141	0	0
Incremental Cleaning Costs	12,688,588	12,688,588	0	0
Great Plates	6,415,043	6,415,043	6,415,043	6,415,043
General Materials (PPE, Other)	3,579,956	3,579,956	1,240,517	0
Consultant Costs	1,500,000	0	0	0
Vaccination (Fire Mutual Aid)	637,756	637,756	0	0
<b>Total</b>	<b>\$77,964,320</b>	<b>\$76,464,320</b>	<b>\$7,655,560</b>	<b>\$6,415,043</b>

The FEMA claiming process typically takes 24-36 months to complete from the period that costs were incurred to receiving funding; however, this period of time is projected to be longer as the federal emergency response to COVID-19 comes to a close in May 2023 and jurisdictions across the nation make final reimbursement filings with FEMA. For this reason, the County is likely several years away from reaching a final disposition on all FEMA reimbursement requests.



## State and Federal Overview

**Federal Budget/Omnibus Appropriations Package:** Nearly three months after the start of the 2023 federal fiscal year, on December 23, 2022, both chambers of Congress approved a long-awaited \$1.7 trillion Consolidated Appropriations Act 2023, and President Biden signed it shortly thereafter on December 29. The omnibus spending package, [H.R. 2617](https://appropriations.house.gov/sites/democrats.appropriations.house.gov/files/FY23%20Summary%20of%20Appropriations%20Act%202023.pdf), (<https://appropriations.house.gov/sites/democrats.appropriations.house.gov/files/FY23%20Summary%20of%20Appropriations%20Act%202023.pdf>) provides resources for every federal department and agency and includes emergency funding for natural disasters, as well as supplemental aid to Ukraine and NATO allies. This legislation provides funding for bipartisan priorities including \$58.7 billion for programs authorized by the Bipartisan Infrastructure Law and \$1.8 billion in new funding to implement the bipartisan CHIPS and Science Act of 2022. All told, the legislation provides nearly \$800 billion in domestic discretionary funding for the 2023 fiscal year, or a 9.3 percent increase over fiscal year 2022 levels. With regard to defense programs, the omnibus includes a total of \$858 billion in budgetary resources, which is consistent with the amount of funding authorized by the National Defense Authorization.

The final budget delivers funding increases for a number of programmatic areas of importance to California's counties, including transportation, housing and homelessness programs, health and human services, climate and resiliency initiatives, local law enforcement, and energy and water programs. Among other important policy wins, the final budget includes the text of Senator Padilla's State, Local, Tribal, and Territorial Fiscal Recovery, Infrastructure, and Disaster Relief Flexibility Act. The Padilla bill provides counties with significant new flexibility in investing unspent American Rescue Plan Act (ARPA) fiscal recovery fund dollars. Additionally, the omnibus spending measure includes key reforms to Medicaid and the Children's Health Insurance Program.

The Omnibus Appropriations bill also includes billions of dollars in congressionally directed spending for thousands of local and regional projects, including \$2.18 million in requests submitted by Contra Costa County for projects including the Probation Department's "Strategies for Supporting Youth in the Community" (\$1.18 million) and the District Attorney's "Transition Aged Youth Diversion Program" (\$1 million).

On March 23, 2023, the President released his [FY 2024 Budget](https://www.govinfo.gov/content/pkg/BUDGET-2024-BUD/pdf/BUDGET-2024-BUD.pdf) (<https://www.govinfo.gov/content/pkg/BUDGET-2024-BUD/pdf/BUDGET-2024-BUD.pdf>) proposal. The administration is proposing goals for lowering the deficit and extending the solvency of the Medicare Trust Fund, as well as increasing taxes on wealthier individuals and corporations, including making some of the 2017 tax cuts under the Tax Cuts and Jobs Act (TCJA) permanent for taxpayers making under \$400,000 per year. Other proposals in the President's budget include: (1) expanded support for child care and prekindergarten; (2) Medicaid expansion; (3) renewing the expired Child Tax Credit (CTC); and (4) national paid family leave, among others. Given the change in House leadership, the President's budget proposal was met with resistance.

**State Budget/Impacts:** As anticipated, the state's fiscal condition continues to be impacted by the national economic picture, persistent high inflation, multiple interest rate increases, and further stock market volatility and decline – the latter being especially impactful because of the progressive nature of the state's income tax structure and reliance on high-income earners. Given signs indicating that the state's fiscal outlook may decline further in the lead-up to the May Revision, and given the tax filing extensions provided for Californians in most counties to October 16 due to the recent storms, constraints on new spending is a recurring message of the administration. Furthermore, despite low unemployment, tech and bank industry struggles are clouding the economic outlook for the rest of the year.

State tax collections slowed dramatically following the IRS's January 2023 announcement, and it is likely that many high-income taxpayers and large corporations will continue to defer payments until the end of the tax deadline extension in October. Consequently, tens of billions of tax dollars originally anticipated at the end of the current fiscal year will be delayed until next fall. While the state is well-positioned for a cash flow interruption, there will likely be significant effects on the state's budgeting process. Since May Revision data will not be complete, the likelihood of revenue projection errors for 2022-23 and 2023-24 will be much greater than usual, potentially requiring large corrections in 2024.

The Legislative Analyst's Office (LAO) has also [updated](#) its revenue estimates for income and sales and use tax revenues for the year, estimating that they may be about \$5 billion below the Administration's budget projections.



## FY23-24 Position Changes by Agency

The FY23-24 Recommended Budget adds a net 83.40 full-time equivalent (FTE) positions through changes for the following departments: Agriculture, Animal Services, Assessor, Auditor-Controller, Clerk-Recorder Elections, Department of Information Technology, Employment and Human Services, Health Services, Human Resources, Probation, Public Defender, Public Works, Risk Management, and Contra Costa County Fire Protection District.

Agency	FY22-23 Adjusted Budget	FY23-24 Recommended Budget	Change
01 - Board Of Supervisors	32.00	32.00	0.00
03 - County Administrator	44.00	45.00	1.00
05 - Human Resources	51.00	52.00	1.00
06 - Information Technology	99.00	101.00	2.00
07 - Risk Management	41.00	41.00	0.00
10 - Auditor-Controller	65.00	65.00	0.00
15 - Treasurer-Tax Collector	30.50	30.50	0.00
16 - Assessor	114.00	118.00	4.00
17 - County Counsel	55.00	56.00	1.00
18 - Health Services	4,747.20	4,743.20	(4.00)
19 - Employment & Human Services	1,911.50	1,937.50	26.00
24 - Clerk-Recorder Elections	85.50	85.50	0.00
25 - Sheriff-Coroner	1,146.50	1,146.50	0.00
30 - Probation	356.00	358.00	2.00
33 - Agriculture-Weights/Measures	44.30	44.70	0.40
36 - Animal Services	78.00	83.00	5.00
38 - Conservation & Development	210.00	210.00	0.00
40 - Child Support Services	137.00	137.00	0.00
42 - District Attorney	231.60	231.60	0.00
43 - Public Defender	172.50	180.50	8.00
65 - Public Works	562.00	570.00	8.00
70 - Fire Protection	570.60	601.60	31.00
74 - Emergency Medical Services	9.00	9.00	0.00
76 - Service Area-Police	8.00	8.00	0.00
85 - Library	228.00	228.00	0.00
95 - Veterans Service	13.00	13.00	0.00
	<b>11,042.20</b>	<b>11,127.60</b>	<b>85.40</b>

### Agriculture

Adds one (1) Weights and Measures Inspector to support State mandated inspection activities, and reduces 0.6 net FTE across various project positions.

### Animal Services

Adds five (5) positions to enhance field and shelter services. Three (3) Animal Services Officers will be added to the Field Services division. One (1) Animal Center Operations Coordinator will be added to the Shelter Services division. One (1) Animal Center Operations Supervisor will be added to the Medical Services Division.

### Assessor

Adds four (4) Clerk-Experienced Level positions to the Residential division to assist with increased workload as well as the administration of Proposition 19.

### Clerk-Recorder

Transfers one Clerk-Recorder Services Supervisor position from the Recorder budget to the Micrographics/Modernization budget to support the AB 1466 Redaction Program which, effective July 1, 2022, requires County Recorders to develop a program that identifies and redacts unlawfully restrictive covenants from real property records in California, such as discriminatory restrictions based on race, religion, or gender in Covenants, Conditions and Restrictions (CC&Rs) related to housing developments.

### County Administrator

Adds one (1) Principal Management Analyst / Deputy County Administrator funded by Measure X to support Measure X administration, performance measurement, and reporting, and to staff committee meetings.



## County Counsel

Adds one (1) Deputy County Counsel to support the Assessment Appeals Board.

## Department of Information Technology / County Administrator

Adds a net two (2) positions. The Wide-Area-Network Services division will delete one (1) Network Analyst I and three (3) Network Analyst II positions. The Telecommunications division will add two (2) Telecommunications Specialist II and two (2) Telecommunication Infrastructure Specialist positions. The Information Security Administration division will add one (1) Information Security Specialist position. The Network Services division will add one (1) Network Administrator I position. The net increase of positions will be funded by charges to customers based on direct charge for service or allocation.

## Employment and Human Services

Adds a net twenty-six (26) positions. The department will add one (1) Social Work Supervisor II, one (1) Administrative Aide-Project, one (1) One-Stop Operator Consortium Administrator, and two (2) Program/Projects Coordinator positions to support expansions in the Workforce Development Board. The department will add one (1) Chief Deputy Public Administrator-Exempt, one (1) Deputy Public Administrator and two (2) Public Administrator Program Assistant positions upon the transfer of the Public Administrator from Health Services to the EHSD. The department will add one (1) Senior Public Health Nutritionist, one (1) Aging and Adult Services Senior Staff Assistant and one (1) Clerk-Senior Level positions upon the transfer of the Senior Nutrition Program from Health Services to the EHSD. The department will add two (2) Social Services Programs Assistant positions, one (1) Workforce Services Specialist position and one (1) Social Casework Assistant position to create a program integrity division and address compliance with State and Federal regulations. The department will add five (5) Social Casework Assistant positions, one (1) Social Services Program Analyst, one (1) Social Worker III and one (1) Social Work Supervisor II to respond to increased caseloads in Child Welfare. The department will add two (2) Social Worker positions to respond to increased caseloads in In-Home Support Services. The department will add three (3) Infant Toddler Associate Teacher-Project positions to support the Head Start program. The department will add one (1) Secretary-Journey Level position to provide administrative support in the Aging & Adult division. The department will add one (1) EHS Deputy Bureau Director-Exempt and one (1) Secretary-Journey Level position to provide administrative support in the Workforce Services division. The department will add two (2) EHS Director of Administration-Exempt, one (1) Administrative Services Officer, two (2) Administrative Services Assistant III, one (1) Contracts Administrator, one (1) Department HR Supervisor, one (1) Departmental HR Analyst I, three (3) Personnel Technician and one (1) Clerk-Senior Level positions to support expansions in the administrative division.

The department will delete one (1) vacant Assistant Director-Policy & Planning, one (1) vacant Departmental Fiscal Officer, one (1) vacant EHS Division Manager, one (1) vacant Social Worker II, one (1) vacant Social Worker III, one (1) vacant Clerk-Senior Level, one (1) vacant Intermediate Clerk-Project, one (1) vacant Infant Toddler Teacher-Project, one (1) vacant Senior Clerk-Project, six (6) vacant Social Services Program Assistant and three (3) vacant Associate Teacher-Project positions.

## Health Services

Deletes one (1) Chief Deputy Public Administrator-Exempt, one (1) Deputy Public Administrator and two (2) Public Administrator Program Assistant positions upon the transfer of the Public Administrator from Health Services to Employment and Human Services.

## Human Resources

Adds one (1) Employee Benefits Analyst to support employee leave and ADA programs.

## Probation

Adds a net two (2) positions in Probation Department. The Administration division adds one (1) Administrative Analyst, and one (1) Departmental HR Analyst II, and cancels one (1) Accounting Technician and one (1) Program/Projects Coordinator-Project position. The Office of Reentry and Justice will add one (1) Planner and Evaluator Level A and one (1) Program/Projects Coordinator, which will be funded by AB109 and SB678 funds. These additional positions in the Office of Reentry and Justice will aid in the implementation of a new data driven decision making approach to meet the growing demands for program evaluation, contract monitoring, quality assurance and data analysis.

## Public Defender

Adds a net eight (8) positions in the Public Defender's Office. The AB109 PD division will add two (2) Legal Assistants to support the Clean Slate Unit, three (3) Case Prep Assistants to support attorneys in the Arraignment Court Early Representation Program (ACER) and Early Representation Program in each region of the County, one (1) Deputy Public Defender II, one (1) Public Defender Investigator I, one (1) Clerk-Specialist Level, and one (1) Legal Assistant to support the Front-End Advocacy Team. The department will delete one (1) Clerk-Specialist Level in the Public Defender Adult Criminal Division.



**Public Works**

Adds a net 8 positions. The department will add seven (7) Custodian II positions to provide custodial services at various county facilities, including Health Services offices as well as the new Airport terminal building. The department will delete one (1) Supervising Capital Facilities Project Manager and add one (1) Senior Capital Facilities Project Manager to directly manage current and future improvement projects, including new construction, renovation, tenant improvements and deficiency repairs at various County facilities. The department will also delete one (1) Departmental HR Analyst II and add two (2) Administrative Analyst positions to support both departmental safety coordination and training as well as contracts support for the Design, Construction and Environmental Divisions.

**Risk Management**

The department will delete one (1) Safety Services Specialist and add one (1) Americans with Disabilities Act (ADA) Title II Program Manager to assist with ADA Title II program support, netting zero (0) positions.

**Contra Costa County Fire Protection District**

Adds a net of thirty-one (31) positions. Twenty-eight (28) positions will be added to the Fire Protection division. One (1) Battalion Chief 40-hr / Deputy Fire Marshal (new class) will be added to the Fire Prevention Bureau. Add one (1) Info Systems Programmer/Analyst III in Communications & IT, to support the Fire District GIS mapping unit. Add one (1) Program/Projects Coordinator, in Administrative Services to work on improving diversity and outreach for firefighters and other positions. Operations will add: two (2) Driver clerk positions to provide logistics support at major incidents and fulfill orders for firefighting supplies, one (1) Training and Staff Development Specialist to train Fire District staff on various software programs, one (1) Facilities Maintenance Supervisor to manage the maintenance and repair of the training grounds, six (6) Fire Captain 56-hr for future station openings, and fifteen (15) Firefighter-Recruit for future service expansions (through grant funding and/or Measure X). Three (3) positions will be added to the EMS Transport division for staff support and ambulance service-related duties, including one (1) Clerk-Senior Level, one (1) Fire EMS Quality Improvement Coordinator, and one (1) Fire District Fiscal Specialist.





# Recommended Positions by Agency and Job Class

Agency	Job Class	Job Class Title	FY23-24		
			Recommended FTE	Minimum Salary	Maximum Salary
<b>01 - BOARD OF SUPERVISORS</b>					
0001 - DEPARTMENT OF SUPERVISORS	ADA1	BD OF SUPVR MEMBER	5.00	150,263	150,263
	J992	BD OF SUPVR ASST-GEN OFFICE	1.00	48,799	75,703
	J994	BD OF SUPVR ASST-SPECIALIST	21.00	92,054	106,564
	J995	BD OF SUPVR ASST-CHIEF ASST	5.00	106,582	117,507
<b>01 - DEPARTMENT OF SUPERVISORS</b>			<b>32.00</b>		
<b>03 - COUNTY ADMINISTRATOR</b>					
0002 - CLERK OF THE BOARD	ADDH	SR DEPUTY COUNTY ADMNISTRATOR	1.00	140,154	217,425
	ADTD	SENIOR MANAGEMENT ANALYST	1.00	94,975	147,338
	J3TG	SECRETARY-ADVANCED LEVEL	2.00	58,418	74,779
	J3V2	EXEC ASST I TO CO ADMINIS-EX	1.00	68,533	87,468
	JWXB	CLERK-EXPERIENCED LEVEL	2.00	45,000	55,834
<b>0002 - CLERK OF THE BOARD</b>			<b>7.00</b>		
0003 - COUNTY ADMINISTRATOR	AD7C	LABOR RELATIONS ASSISTANT	2.00	65,482	83,573
	ADA2	COUNTY ADMINISTRATOR	1.00	392,640	455,201
	ADB1	CHIEF ASST COUNTY ADMIN	2.00	250,608	304,634
	ADB6	COUNTY FINANCE DIRECTOR-EX	1.00	250,608	352,652
	ADD8	CHIEF OF LABOR RELATIONS - EX	1.00	169,910	227,696
	ADDH	SR DEPUTY COUNTY ADMNISTRATOR	7.00	140,154	217,425
	ADDK	CCTV PRODUCTION MANAGER	1.00	100,311	121,928
	ADDL	MEDIA PRODUCTION TECHNICIAN	1.00	65,198	79,248
	ADHB	PRINCIPAL MANAGEMENT ANALYST	1.00	130,251	183,278
	ADNC	PRINCIPAL L/R ANALYST	1.00	121,946	163,419
	ADSB	DIRECTOR OFFICE OF COMM/MEDIA	1.00	123,694	150,351
	ADSD	CCTV PROGRAM COORDINATOR	1.00	60,712	73,795
	ADSI	LABOR RELATIONS ANALYST I	1.00	95,963	128,600
	ADSJ	LABOR RELATIONS ANALYST II	2.00	110,888	148,601
	ADTD	SENIOR MANAGEMENT ANALYST	3.00	94,975	147,338
	ADVB	MANAGEMENT ANALYST	1.00	81,786	126,877
	ADWA	CCTV PRODUCTION ASSISTANT	1.00	46,562	56,596
	APTC	COMMUNITY & MEDIA RELATIONS SP	2.00	80,029	97,275
	APVA	ADMINISTRATIVE SVCS ASST II	1.00	77,226	93,869
	J3H2	EXEC ASST II TO CO ADMINIS-EX	1.00	79,844	106,998
JWXD	CLERK-SPECIALIST LEVEL	1.00	56,165	71,725	
<b>0003 - COUNTY ADMINISTRATOR</b>			<b>33.00</b>		
0235 - LAW & JUSTICE SYSTEMS DEV	LPTB	INFO SYS PROGRAMMER/ANLYST III	3.00	95,926	116,599
	LTNE	BUSINESS SYSTEMS MANAGER	1.00	147,449	179,225
	LTWK	BUSINESS SYSTEMS ANALYST	1.00	95,926	116,599
<b>0235 - LAW &amp; JUSTICE SYSTEMS DEV</b>			<b>5.00</b>		
<b>03 - COUNTY ADMINISTRATOR</b>			<b>45.00</b>		
<b>05 - HUMAN RESOURCES</b>					
0035 - HUMAN RESOURCES	AG7B	HUMAN RESOURCES TECHNICIAN	7.00	72,194	87,752
	AGA2	DIRECTOR OF HUMAN RESOURCES-EX	1.00	220,015	267,429
	AGD4	HR MANAGER - EX	2.00	167,641	203,768
	AGDE	PERSONNEL SERVICES SUPERVISOR	2.00	137,409	167,021
	AGDG	HRIS ADMINISTRATOR	1.00	146,515	178,090
	AGNA	Lead Human Resources Analyst	4.00	127,826	155,373



Agency	Job Class	Job Class Title	FY23-24		
			Recommended FTE	Minimum Salary	Maximum Salary
	AGSE	HR SYSTEMS ANALYST	2.00	112,770	137,073
	AGTF	SR HUMAN RESOURCES CONSULTANT	8.00	93,658	138,376
	AGTG	HR SYSTEMS SPECIALIST	4.00	88,567	107,654
	AGVG	EMPLOYEE BENEFITS ANALYST	3.00	93,658	138,376
	AJGA	ADA MANAGER	1.00	134,255	163,188
	AJHC	LEAVE AND ACA ADMIN	1.00	134,255	163,188
	APDB	ADMINISTRATIVE SVCS OFFICER	1.00	98,670	139,418
	J3T5	EXEC SECRETARY-EXEMPT	1.00	74,995	91,157
	JD7A	ACCOUNTING TECHNICIAN	2.00	60,795	77,638
	JWXC	CLERK-SENIOR LEVEL	8.00	49,725	63,501
	JWXD	CLERK-SPECIALIST LEVEL	3.00	56,165	71,725
	SAHJ	SUPERVISING ACCOUNTANT	1.00	96,785	117,642
<b>05 - HUMAN RESOURCES</b>			<b>52.00</b>		

**06 - DEPARTMENT OF INFORMATION TECHNOLOGY**

0060 - TELECOMMUNICATIONS	91VC	MATERIALS TECHNICIAN	1.00	62,790	76,322
	JWXC	CLERK-SENIOR LEVEL	1.00	49,725	63,501
	JWXD	CLERK-SPECIALIST LEVEL	2.00	56,165	71,725
	LTD1	DEPUTY DIR/INFO TECHNOLOGY-EXE	1.00	160,269	194,808
	PEDC	TELECOM MANAGER	1.00	124,091	150,833
	PEKA	COMM EQUIP SPECIALIST TRAINEE	1.00	74,053	81,644
	PENA	COMM EQUIP SPECIALIST	1.00	92,359	112,263
	PETC	LEAD TELECOMMUNICATIONS SPEC	1.00	89,769	109,115
	PEVA	TELECOM SPECIALIST II	9.00	77,763	94,522
	PEVB	COMM EQUIP SPECIALIST II	3.00	83,975	102,073
	PEWK	TELECOM INFRASTRUCTURE SPEC	4.00	77,763	94,522
<b>0060 - TELECOMMUNICATIONS</b>			<b>25.00</b>		

0147 - INFORMATION TECHNOLOGY	APD4	Chief of Admin Svcs-Exempt	1.00	126,920	154,272
	APTA	ADMINISTRATIVE SVCS ASST III	2.00	90,125	109,548
	J3T5	EXEC SECRETARY-EXEMPT	1.00	74,995	91,157
	JD7A	ACCOUNTING TECHNICIAN	2.00	60,795	77,638
	JDHD	ACCOUNT CLERK SUPERVISOR	1.00	67,389	86,058
	LWSC	INFORMATION SECURITY SPECIALIST	2.00	110,268	147,770
	LBTA	NETWORK ANALYST II	2.00	105,179	127,845
	LBVA	NETWORK ANALYST I	-	95,926	116,599
	LDSA	GIS ADMINISTRATOR	2.00	119,390	145,120
	LDVB	GIS ANALYST	3.00	98,154	119,306
	LFTA	INFO SYSTEM ADMINISTRATOR III	1.00	91,293	110,967
	LK7A	COMPUTER OPERATOR I	1.00	57,040	62,887
	LKGA	COMPUTER OPERATIONS MANAGER	1.00	100,098	134,141
	LKHA	COMPUTER OPERATIONS SUPERVISOR	2.00	85,772	114,943
	LKTA	COMPUTER OPERATOR III	3.00	62,604	76,096
	LNSA	NETWORK ADMINISTRATOR I	3.00	95,926	116,599
	LNSB	NETWORK ADMINISTRATOR II	3.00	105,179	127,845
	LNVA	NETWORK TECHNICIAN II	2.00	86,711	105,398
	LNWA	NETWORK TECHNICIAN I	3.00	78,849	95,841
	LPNA	INFO SYS PROJECT MANAGER	5.00	115,781	155,158
	LPNB	INFO SYS PROGRAMMER/ANALYST IV	14.00	105,179	140,949
	LTTA	INFO SYS SPECIALIST II	1.00	78,516	95,436
	LPTB	INFO SYS PROGRAMMER/ANALYST III	3.00	95,926	116,599
	LPVA	INFO SYS PROGRAMMER/ANALYST II	1.00	86,883	105,607
	LTA1	CHIEF INFO OFF/DIR OF INFO TEC	1.00	211,169	282,986
	LTB1	ASST CHIEF INFO OFFICER - EX	2.00	199,652	242,678
	LTD1	DEPUTY DIR/INFO TECHNOLOGY-EXE	3.00	160,269	194,808
	LTNA	INFO SYS MANAGER I	1.00	115,781	155,158





Agency	Job Class	Job Class Title	FY23-24		
			Recommended FTE	Minimum Salary	Maximum Salary
	LTNB	INFO SYS MANAGER II	3.00	133,921	162,782
	LTVB	INFO SYS TECHNICIAN II	2.00	78,849	95,841
	LTVJ	SR BUSINESS SYSTEMS ANALYST	1.00	105,179	140,949
	LTWA	INFO SYS SPECIALIST I	1.00	61,437	74,677
	LTWB	INFO SYS TECHNICIAN I	1.00	72,269	87,844
	LWSA	DATABASE ADMINISTRATOR	2.00	110,189	147,664
<b>0147 - INFORMATION TECHNOLOGY</b>			<b>76.00</b>		
<b>06 - DEPARTMENT OF INFORMATION TECHNOLOGY</b>			<b>101.00</b>		

### 07 - RISK MANAGEMENT

0150 - INSURANCE AND RISK MGMT	AJD3	Director of Risk Management-Ex	1.00	171,093	207,965
	AJDB	EQUAL EMPLOYMENT OPPT OFFICER	1.00	118,142	143,603
	AJDP	ASST RISK MANAGER	5.00	107,005	143,397
	AJHB	WORKERS COMP CLAIMS SUPERVISOR	3.00	98,136	119,285
	AJTC	SR WORKERS COMP CLAIMS ADJS	1.00	93,396	113,523
	AJVC	WORKERS COMP RTN TO WRK CON	1.00	90,125	109,548
	AJVF	WORKERS COMP CLAIMS ADJUST II	9.00	84,340	102,516
	AJWF	LIABILITY CLAIMS ADJUSTER	1.00	84,340	102,516
	AJWH	SAFETY SVCS SPCLST-LVL B	1.00	83,683	101,960
	NEW	ADA TITLE II PROGRAM MANAGER	1.00	127,862	155,417
	AJWJ	WORKERS COMP CLAIMS ADJUSTER I	1.00	73,351	89,158
	APDB	ADMINISTRATIVE SVCS OFFICER	1.00	98,670	139,418
	J3TG	SECRETARY-ADVANCED LEVEL	1.00	58,418	74,779
	JDTD	ACCOUNT CLERK-ADVANCED LEVEL	1.00	54,900	70,110
	JWXB	CLERK-EXPERIENCED LEVEL	7.00	45,000	55,834
	JWXC	CLERK-SENIOR LEVEL	4.00	49,725	63,501
	LTWA	INFO SYS SPECIALIST I	1.00	61,437	74,677
	LTWB	INFO SYS TECHNICIAN I	1.00	72,269	87,844
<b>07 - RISK MANAGEMENT</b>			<b>41.00</b>		

### 10 - AUDITOR-CONTROLLER

0010 - AUDITOR - CONTROLLER	1BHN	Supervising Accountant-Auditor	3.00	109,374	132,945
	1BVB	Accountant-Auditor II	8.00	82,381	100,135
	1BWB	Accountant-Auditor I	4.00	73,734	89,624
	1BWC	Accountant-Auditor III	6.00	93,692	113,884
	2A7A	Payroll Technician	3.00	67,066	81,519
	2AHE	Supervising Payroll Technician	1.00	68,776	92,166
	2ATF	Senior Payroll Technician	6.00	70,420	85,595
	J3T5	EXEC SECRETARY-EXEMPT	1.00	74,995	91,157
	JD7A	ACCOUNTING TECHNICIAN	3.00	60,795	77,638
	JDHD	ACCOUNT CLERK SUPERVISOR	1.00	67,389	86,058
	JDTD	ACCOUNT CLERK-ADVANCED LEVEL	9.00	54,900	70,110
	JDVC	ACCOUNT CLERK-EXPERIENCED LVL	2.00	49,445	61,297
	LBSE	FINANCIAL SYSTEMS MANAGER	1.00	161,533	178,090
	LPNA	INFO SYS PROJECT MANAGER	1.00	115,781	155,158
	LWWB	SYSTEMS ACCOUNTANT I	2.00	95,926	116,599
	LWVB	SYSTEMS ACCOUNTANT II	2.00	105,179	140,949
	SAAT	AUDITOR-CONTROLLER	1.00	263,864	263,864
	SABI	ASST COUNTY AUDITOR CONTROLLE	2.00	176,998	215,142
	SADD	AC DIVISION MANAGER	5.00	145,648	177,036
	SAHJ	SUPERVISING ACCOUNTANT	1.00	96,785	117,642
	SAHM	PAYROLL SYSTEMS ADMINISTRATOR	2.00	120,864	146,911
	SATC	PAYROLL SYSTEMS ACCOUNTANT	1.00	95,926	116,599



Agency	Job Class	Job Class Title	FY23-24		
			FTE	Recommended Minimum Salary	Maximum Salary
	<b>10 - AUDITOR-CONTROLLER</b>		<b>65.00</b>		

**15 - TREASURER-TAX COLLECTOR**

0015 - TREASURER-TAX COLLECTOR	APVA	ADMINISTRATIVE SVCS ASST II	1.00	77,226	93,869
	J3T5	EXEC SECRETARY-EXEMPT	1.00	74,995	91,157
	JD7A	ACCOUNTING TECHNICIAN	1.00	60,795	77,638
	JDHD	ACCOUNT CLERK SUPERVISOR	1.00	67,389	86,058
	JDTD	ACCOUNT CLERK-ADVANCED LEVEL	4.00	54,900	70,110
	JDVC	ACCOUNT CLERK-EXPERIENCED LVL	2.00	49,445	61,297
	JWXB	CLERK-EXPERIENCED LEVEL	3.50	45,000	55,834
	JWXD	CLERK-SPECIALIST LEVEL	1.00	56,165	71,725
	LWVD	PROPERTY TAX BUS SYS MANAGER	1.00	110,407	147,956
	S5A1	TREASURER-TAX COLLECTOR	1.00	254,901	254,901
	S5B4	ASST COUNTY TREASURER-EXEMPT	1.00	142,538	191,015
	S5D1	ASST COUNTY TAX COLLECTOR-EX	1.00	137,059	183,672
	S5HC	TAX OPERATIONS SUPERVISOR	1.00	88,797	107,933
	S5S3	TREASURER'S INVEST OFFICER-EX	1.00	104,182	126,634
	S5SD	TREASURER'S INVEST OPS ANALYST	2.00	97,169	118,109
	S5TA	BUSINESS TAX SPECIALIST	1.00	66,436	80,753
	S5VA	TAX COMPLIANCE OFC-ADVANCED	2.00	64,928	78,920
	S5WB	TAX COMPLIANCE OFFICER	1.00	58,459	71,057
	SATA	ACCOUNTANT III	2.00	85,348	103,742
	SAWA	ACCOUNTANT I	1.00	67,031	81,476
	SFHC	TAX DEFAULT REAL PROP TECH	1.00	66,436	80,753
	<b>15 - TREASURER-TAX COLLECTOR</b>		<b>30.50</b>		

**16 - ASSESSOR**

0016 - ASSESSOR	APSF	ASSESSOR'S CUSTOMER SERV COORD	1.00	92,028	130,033
	APTA	ADMINISTRATIVE SVCS ASST III	1.00	90,125	109,548
	DAA1	ASSESSOR	1.00	243,301	243,301
	DAB1	ASST COUNTY ASSESSOR-EXE	2.00	178,229	196,498
	DADC	PRINCIPAL APPRAISER	4.00	133,830	171,314
	DAHC	SUPERVISING APPRAISER	6.00	105,949	135,624
	DATA	ASSOC APPRAISER	20.00	93,329	113,442
	DAVA	ASST APPRAISER	19.00	78,248	95,111
	DAWA	JUNIOR APPRAISER	2.00	78,093	86,098
	DRNA	SUPERVISING AUDITOR-APPRAISER	1.00	108,598	139,015
	DRTA	SR AUDITOR-APPRAISER	3.00	99,330	120,736
	DRVA	AUDITOR-APPRAISER II	2.00	82,057	99,740
	DRWB	AUDITOR-APPRAISER I	3.00	81,490	89,843
	DY7B	REAL PROPERTY TECH ASSISTANT	1.00	56,836	72,582
	DY7C	SR REAL PROPERTY TECH ASST	6.00	67,297	81,799
	JJNG	ASSESSOR'S CLERICAL STAFF MNGR	1.00	83,656	106,832
	JWHC	SUPERVISING ASSESSMENT CLERK	4.00	63,628	81,255
	JWSR	ASSESSOR'S LOC EXEMPTIONS SPEC	1.00	60,615	77,407
	JWXB	CLERK-EXPERIENCED LEVEL	7.00	45,000	55,834
	JWXC	CLERK-SENIOR LEVEL	21.00	49,725	63,501
	JWXD	CLERK-SPECIALIST LEVEL	7.00	56,165	71,725
	NPGA	DRAFTING SVCS COORDINATOR	1.00	84,424	102,618
	NPWB	COMPUTER AIDED DRAFTING OPER	4.00	70,782	86,036
	<b>16 - ASSESSOR</b>		<b>118.00</b>		

**17 - COUNTY COUNSEL**



Agency	Job Class	Job Class Title	FY23-24			
			Recommended FTE	Minimum Salary	Maximum Salary	
0030 - COUNTY COUNSEL	2EA1	COUNTY COUNSEL	1.00	273,253	332,141	
	2ED1	ASST COUNTY COUNSEL-EXEMPT	4.00	202,474	258,414	
	2ED2	CHIEF ASST COUNTY COUNSEL	1.00	228,018	291,016	
	2ET2	DEPUTY CO COUNSEL-STANDARD-EX	2.00	156,844	186,438	
	2ET3	DEPUTY CO COUNSEL-ADVANCED-EX	14.00	191,192	227,267	
	2ETK	DEPUTY CO COUNSEL-ADVANCED	15.00	191,192	227,267	
	2Y7B	LEGAL ASSISTANT	5.00	67,363	81,880	
	APDB	ADMINISTRATIVE SVCS OFFICER	1.00	98,670	139,418	
	APVA	ADMINISTRATIVE SVCS ASST II	1.00	77,226	93,869	
	J3T5	EXEC SECRETARY-EXEMPT	1.00	74,995	91,157	
	J3TH	CIVIL LITIG SECRETARY	1.00	61,987	75,346	
	JDTD	ACCOUNT CLERK-ADVANCED LEVEL	1.00	54,900	70,110	
	JWTA	SR LEGAL COORDINATOR	1.00	64,134	81,902	
	JWXB	CLERK-EXPERIENCED LEVEL	3.00	45,000	55,834	
	JWXC	CLERK-SENIOR LEVEL	3.00	49,725	63,501	
	JWXD	CLERK-SPECIALIST LEVEL	2.00	56,165	71,725	
	<b>17 - COUNTY COUNSEL</b>			<b>56.00</b>		

### 18 - HEALTH SERVICES

0301 - HLTH SVCS-DETENTION INMATES	APVA	Administrative Svcs Asst II	1.00	73,549	89,399
	J3TG	Secretary-Advanced Level	1.00	55,636	71,219
	JWXB	Clerk-Experienced Level	1.00	42,858	53,175
	JWXC	Clerk-Senior Level	7.00	47,357	60,477
	JWXD	Clerk-Specialist Level	2.00	53,490	68,310
	LBTC	Health Svcs Info Sys Prog/Anl	1.00	100,170	134,238
	LPTB	Info Sys Programmer/Anlyst III	0.50	91,358	111,046
	V5VF	Physical Therapist II	1.00	96,185	116,914
	V5VH	Occupational Therapist II	2.00	96,185	116,914
	V5WA	Therapist Aide	2.80	54,865	66,688
	V9WG	Registered Dental Asst	1.00	49,989	60,762
	VANH	Health Svcs Admin-Level C	1.00	96,863	123,993
	VCA2	Medical Director	1.00	382,187	382,187
	VCB4	Dep Dir of Health Svcs-Ex	1.00	256,629	311,934
	VHVC	Substance Abuse Counselor	0.80	70,763	86,013
	VJVA	Laboratory Technician II	1.00	50,486	61,366
	VKWC	Community Health Worker I	1.00	43,004	47,412
	VNTB	Medical Records Technician	1.00	51,566	65,852
	VPT2	Dentist-Exempt	1.60	156,559	177,908
	VPT5	Primary Care Provider-Exempt	4.00	209,567	239,000
	VPT6	Primary Care Provider-LMTD-EX	1.00	209,567	239,000
	VPT8	Psychiatrist-Adult-Exempt	1.90	214,239	243,454
	VQDC	MH Program Manager	2.00	105,986	128,827
	VQDN	MH Program Chief	1.00	127,292	154,724
	VQSB	MH Clinical Specialist	16.60	69,245	102,794
	VQVA	MH Specialist II	1.00	62,717	88,617
	VRHA	Quality Mgmt Program Coordin	1.00	119,004	144,650
	VT71	LICENSED VOCATIONAL NURSE PRJ	1.00	60,899	77,770
	VT7G	Licensed Vocational Nurse	30.00	60,899	77,770
	VTWA	Certified Nursing Assistant	7.20	41,870	50,893
	VTWC	Certified Medical Assistant	1.50	50,137	60,942
	VWDG	Chief Of Det Hlth Nursing Svcs	1.00	210,756	221,293
	VWHF	Nursing Program Manager	2.00	191,161	210,756
	VWHG	Utilization Review Manager	1.00	173,389	210,756
	VWSB	Nurse Practitioner	4.20	159,138	198,742
	VWSD	Utilization Review Coord	1.00	145,861	177,295



Agency	Job Class	Job Class Title	FY23-24		
			Recommended	Minimum	Maximum
			FTE	Salary	Salary
	VWSF	Infection Prev And Control Mgr	1.00	159,138	198,742
	VWSM	Health Svcs Educ And Trng Spec	1.00	159,138	198,742
	VWTF	Charge Nurse	7.00	160,722	200,720
	VWXC	Registered Nurse-Beg Level	0.60	125,403	125,403
	VWXG	Registered Nurse	46.20	138,503	172,971
	VY9B	Pharmacy Technician	4.00	58,810	71,484
	VYTA	Pharmacist II	1.00	143,229	182,801
	VYWA	Pharmacist I	3.20	148,133	171,482
<b>0301 - HLTH SVCS-DETENTION INMATES</b>			<b>170.10</b>		
0450 - HEALTH SVCS-PUBLIC HEALTH	1K7B	Nutrition Assistant	23.00	50,038	60,822
	1KV1	Inst Svcs Worker - Project	1.00	42,538	51,705
	5HWB	Graphic Designer	2.00	58,239	70,789
	91W1	Storeroom Clerk-Project	1.00	42,286	51,399
	9GSA	Emergency Planning Coord	2.00	75,467	91,730
	9GVI	Emerg Planning Coord I - Proj	1.00	75,467	91,730
	9QWI	DRIVER CLE PROJ	1.00	47,152	57,314
	9QWA	Driver Clerk	1.00	47,152	57,314
	ADSH	Deptl Comm & Media Rel Coord	1.00	87,411	106,248
	AP73	Administrative Aide-Project	3.00	44,714	69,367
	AP7A	Administrative Aide-Deep Class	1.00	44,714	69,367
	AP7B	Personnel Technician	1.00	68,756	83,573
	APHB	Research and Eval Manager	1.00	109,224	132,762
	APT1	Admin Svcs Asst III-Project	1.00	85,833	104,331
	APTA	Administrative Svcs Asst III	2.00	85,833	104,331
	APTC	Community & Media Relations Sp	3.00	76,218	92,643
	APVA	Administrative Svcs Asst II	4.00	73,549	89,399
	APWA	Administrative Analyst	5.00	60,455	73,484
	ARVA	Departmental HR Analyst I	1.00	80,536	97,892
	J3X2	Secretary-Advance Level-Prj	1.00	55,636	71,219
	JD7A	Accounting Technician	1.00	57,900	73,941
	JDHD	Account Clerk Supervisor	1.00	64,180	81,960
	JDTD	Account Clerk-Advanced Level	6.75	52,286	66,772
	JDVC	Account Clerk-Experienced Lvl	1.00	47,090	58,378
	JWHF	Clerical Supervisor	2.00	61,080	78,002
	JWV1	Intermediate Typist Clerk-Prj	3.00	44,169	54,802
	JWXB	Clerk-Experienced Level	11.00	42,858	53,175
	JWXC	Clerk-Senior Level	24.60	47,357	60,477
	JWXD	Clerk-Specialist Level	7.00	53,490	68,310
	LBGF	HS IT Project Manager	1.00	110,268	147,770
	LBSD	HS IT Security Specialist	1.00	110,268	147,770
	LBTB	Health Svcs Info Systems Spec	1.00	78,516	105,218
	LBTC	Health Svcs Info Sys Prog/Anl	1.00	100,170	134,238
	LBTF	Web Producer	1.00	78,671	95,625
	LBVC	HS Systems Analyst II	4.00	99,873	133,839
	LTVH	Info Sys Assistant II	2.00	46,182	56,134
	LWSA	Database Administrator	1.00	104,942	140,632
	SAHJ	Supervising Accountant	1.00	92,176	112,040
	SATA	Accountant III	6.00	81,284	98,802
	SAWA	Accountant I	2.00	63,839	77,596
	STTA	Buyer II	1.00	77,282	93,936
	STW1	BUYER I-PROJECT	2.00	58,570	71,192
	V092	Laboratory Technician-Project	2.00	50,486	61,366
	V0DA	Director Of Ph Lab Svcs	1.00	121,745	147,981
	V0HA	Public Health Lab Manager	1.00	106,091	128,954
	V0TC	Sr Public Hlth Microbiologist	4.00	93,790	114,003
	V0W1	PUB HLTH MICROBIOLOGIST-PROJ	2.00	85,010	103,330
	V0WA	Public Hlth Microbiologist	7.00	85,010	103,330
	V7DA	Communicable Dis Pgrm Chief	1.00	117,980	143,406



Agency	Job Class	Job Class Title	FY23-24		
			Recommended FTE	Minimum Salary	Maximum Salary
	V7DB	HIV / STD Program Director	1.00	113,174	137,564
	V7VB	Sr Disease Interven Tech	9.00	73,914	89,843
	V7VC	Public Hlth Epide/Biostatician	3.00	95,900	116,567
	V7W1	Disease Intervention Tech-Prj	22.00	60,876	73,995
	V7WB	Disease Intervention Tech	10.00	60,876	73,995
	V9SD	Homeless Svcs Specialist	13.00	68,556	83,330
	V9TE	Sr Public Hlth Nutrition	5.00	77,358	94,029
	V9VD	Lead Registrd Dental Asst	1.00	53,523	65,058
	V9WB	Public Hlth Nutritionist	6.00	70,344	85,503
	V9WE	Home Economist	7.00	66,681	81,052
	V9WG	Registered Dental Asst	3.00	49,989	60,762
	VAN2	HLTH SVCS ADM B PROJ	1.00	65,186	106,815
	VANH	Health Svcs Admin-Level C	4.00	96,863	123,993
	VASH	Health Equity Program Manager	1.00	94,616	115,006
	VBHC	Tobacco Prev Proj Coordinator	1.00	86,004	104,538
	VBND	Public Hlth Prgm Spec II	9.00	92,909	112,931
	VBS2	Public Hlth Prgm Spec I-Prj	12.00	83,404	101,378
	VBSD	Public Hlth Prgm Spec I	27.00	83,404	101,378
	VBSK	Ch HI And Dis Prv Dnt Hyg	1.00	68,828	83,661
	VBSM	Health Svcs Emerg Prep Manager	1.00	101,770	123,702
	VCA2	Medical Director	2.00	382,187	382,187
	VCBI	Asst Dir Of Health Svcs	1.00	126,348	201,987
	VCFA	Director Of Famly, M & Ch	1.00	113,368	137,799
	VCGA	Materiel Manager	1.00	83,569	101,579
	VCH1	MATERIEL MGMT SPVR-PROJ	1.00	68,760	83,578
	VCS4	Associate Medical Director-Ex	1.00	260,819	317,027
	VCS5	Plnr/Eval-LvA-Prj	2.00	52,220	75,630
	VCTA	Health Svcs Reim Accountant	2.00	107,041	143,445
	VCXC	Plnr/Eval-Level A	4.00	52,220	75,630
	VCXD	Plnr/Eval-Level B	6.00	65,186	106,815
	VHGE	Substance Abuse Program Mngr	2.00	96,567	117,378
	VHHB	Substance Abuse Program Supv	1.00	90,279	109,735
	VHVC	Substance Abuse Counselor	13.00	70,763	86,013
	VHW1	CLINICAL LAB SCIENTIST I-PROJ	2.00	97,818	97,818
	VKTA	Community Health Worker Spec	24.00	50,888	61,854
	VKV1	Community Health Worker II-Prj	1.00	47,952	58,287
	VKVB	Community Health Worker II	23.60	47,952	58,287
	VKW1	Community Health Worker I-Prj	0.70	43,004	47,412
	VMHB	Community Well & Prev Pro Dir	1.00	102,275	124,316
	VMTA	Public Health Lab Tech-Adv	1.00	52,474	63,782
	VMVC	Public Health Lab Tech-Exp	4.00	50,486	61,366
	VMVD	Medical Interpreter	22.00	60,336	73,338
	VMW4	Health Ed Specialist-Project	12.00	56,407	68,563
	VMW5	Sr Health Education Spec-Prj	8.00	78,671	95,625
	VMWD	Health Ed Specialist	19.80	56,407	68,563
	VMWE	Sr Health Education Spec	14.00	78,671	95,625
	VPT1	Ambulatory Care Provider-EX	4.35	183,417	208,000
	VPT2	Dentist-Exempt	1.00	156,559	177,908
	VQDC	MH Program Manager	1.00	105,986	128,827
	VQHP	MH Program Supervisor	1.00	96,471	117,261
	VQSB	MH Clinical Specialist	11.00	69,245	102,794
	VQVB	MH Community Support Wkr II	7.00	44,520	54,115
	VRHA	Quality Mgmt Program Coordin	2.00	119,004	144,650
	VVGS	Director Pub Hlth Clinic Svcs	2.00	164,736	200,238
	VVX1	Public Hlth Nurse-Project	6.00	145,430	181,622
	VVXA	Public Hlth Nurse	91.55	145,430	181,622
	VWD1	Chief Operations Officer-Exemp	1.00	204,644	204,644
	VWD2	Chief Nursing Officer-Exempt	1.00	292,712	292,712



Agency	Job Class	Job Class Title	FY23-24		
			Recommended FTE	Minimum Salary	Maximum Salary
	VWFA	Dir Of Safety & Perf Improve	1.00	182,058	221,293
	VWGB	Asst Dir Of Safety & Perf Impr	1.00	177,724	216,024
	VWH2	PH NURSE PROG MANAGER-PROJ	5.00	148,411	180,395
	VWHL	Public Hlth Nurse Prog Manager	16.00	156,892	190,703
	VWS1	INFECTION PREV & CTRL MGR PRJ	1.00	159,138	198,742
	VWSB	Nurse Practitioner	3.65	159,138	198,742
	VWSF	Infection Prev And Control Mgr	1.00	159,138	198,742
	VWTF	Charge Nurse	1.00	160,722	200,720
	VWX2	Registered Nurse-Prj Beg Level	10.00	125,403	125,403
	VWX5	Registered Nurse - Project	39.00	138,503	172,971
	VWXG	Registered Nurse	7.80	138,503	172,971
	X4H1	VOLUNTEER PROGRAM COORD - PROJ	1.00	81,769	99,390
	X4VH	Medical Social Worker II	11.00	85,238	103,608
	X4WB	Medical Social Worker I	1.00	68,486	83,245
	XQSB	Exec Asst/Develp Disbl Council	1.00	87,811	106,734
	<b>0450 - HEALTH SVCS-PUBLIC HEALTH</b>		<b>691.80</b>		
0451 - CONSERVATOR/GUARDIANSHIP	JD7A	Accounting Technician	2.00	57,900	73,941
	JDTD	Account Clerk-Advanced Level	1.00	52,286	66,772
	JWXC	Clerk-Senior Level	4.00	47,357	60,477
	VAVA	Properties Trust Officer	1.00	101,323	123,159
	VQDL	Conserv/Gdnshp Program Mgr	1.00	106,618	129,594
	VQHM	Conserv/Gdnshp Program Supv	1.00	98,303	119,488
	VQSB	MH Clinical Specialist	11.00	69,245	102,794
	VQTB	Clinical Psychologist	1.00	76,376	107,917
	VQVB	MH Community Support Wkr II	3.00	44,520	54,115
	<b>0451 - CONSERVATOR/GUARDIANSHIP</b>		<b>25.00</b>		
0452 - HEALTH SVCS-ENVIRON HLTH	J3TG	Secretary-Advanced Level	2.00	55,636	71,219
	JWHF	Clerical Supervisor	2.00	61,080	78,002
	JWXB	Clerk-Experienced Level	1.00	42,858	53,175
	JWXC	Clerk-Senior Level	4.00	47,357	60,477
	JWXD	Clerk-Specialist Level	5.00	53,490	68,310
	V4HD	Hazardous Waste Reduction Mngr	1.00	87,811	106,734
	V4HE	Supervising Arp Engineer	1.00	133,752	162,577
	V4SE	Pollution Prevention Specialis	1.00	79,375	96,481
	V4SF	Arp Engineer	6.00	119,887	145,724
	V4VC	Hazardous Materials Spec II	12.00	97,759	118,826
	V4WF	Hazardous Material Tech	1.00	66,246	80,523
	V4WG	Hazardous Materials Spec I	8.00	83,436	101,417
	VCB1	Asst Dir Of Health Svcs	1.00	126,348	201,987
	VL7A	Env Hlth Investigator I	2.00	59,682	72,544
	VLD2	Director Of Haz Mat Program-Ex	1.00	140,362	170,611
	VLFA	Asst Dir Of Haz Mat Program	2.00	110,310	134,083
	VLGA	Asst Dir Of Env Hlth Svcs	1.00	117,126	142,367
	VLHA	Supervising Environ Hlth Spec	6.00	109,455	133,043
	VLKA	Environmental Hlth Spc Trainee	1.00	68,624	83,413
	VLNA	ENVIRON HLTH INVESTIGATOR II	1.00	62,663	76,167
	VLNB	ENVIRONMENTAL HEALTH SPEC III	3.00	102,303	124,349
	VLSA	Hazardous Materials Ombudsper	1.00	83,157	101,077
	VLSB	Integrated Pest Mgmt Coord	1.00	111,156	119,702
	VLVA	Environmental Hlth Spec II	31.00	97,431	118,428
	VLWA	Environmental Hlth Spec I	5.00	86,878	105,601
	VLWB	Arp-Engineer-Entry Level	1.00	95,850	116,506
	<b>0452 - HEALTH SVCS-ENVIRON HLTH</b>		<b>101.00</b>		
0454 - PUBLIC ADMINISTRATOR	AXD1	CHIEF DEP PUBLIC ADMIN-EXEMPT	-	96,127	116,843
	AXFA	DEPUTY PUBLIC ADMINISTRATOR	-	71,133	86,463
	AXSD	PUBLIC ADM PROGRAM ASST	-	67,746	82,346
	<b>0454 - PUBLIC ADMINISTRATOR</b>		<b>-</b>		
0460 - HLTH SVC-CALIF CHILD SVCS	APWA	Administrative Analyst	1.00	60,455	73,484



Agency	Job Class	Job Class Title	FY23-24		
			Recommended FTE	Minimum Salary	Maximum Salary
	JDTD	Account Clerk-Advanced Level	1.00	52,286	66,772
	JWHF	Clerical Supervisor	1.00	61,080	78,002
	JWXB	Clerk-Experienced Level	2.00	42,858	53,175
	JWXC	Clerk-Senior Level	9.00	47,357	60,477
	JWXD	Clerk-Specialist Level	2.00	53,490	68,310
	V5GE	Chief Pediatric Therapist	1.00	108,535	131,925
	V5HJ	Supervising Pediatric Therapist	4.00	100,369	121,999
	V5VE	Physical Therapist I	1.00	87,550	106,418
	V5VF	Physical Therapist II	10.70	96,185	116,914
	V5VG	Occupational Therapist I	1.00	87,550	106,418
	V5VH	Occupational Therapist II	9.75	96,185	116,914
	V5WA	Therapist Aide	6.00	54,865	66,688
	V9VB	Patient Financial Svcs Spec	1.00	54,560	69,676
	VANG	Health Svcs Admin-Level B	1.00	65,186	106,815
	VBGC	Calif Chldrn Svcs Prog Admin	1.00	117,863	143,264
	VKTA	Community Health Worker Spec	1.00	50,888	61,854
	VPTI	Ambulatory Care Provider-EX	1.03	183,417	208,000
	VVXA	Public Hlth Nurse	10.00	145,430	181,622
	VWHL	Public Hlth Nurse Prog Manager	1.00	156,892	190,703
	X4VH	Medical Social Worker II	2.00	85,238	103,608
	XHTB	Eligibility Worker III	1.00	63,953	77,736
	<b>0460 - HLTH SVC-CALIF CHILD SVCS</b>		<b>68.48</b>		
0463 - HEALTH, HOUSING & HOMELESS	APHB	Research and Eval Manager	1.00	109,224	132,762
	APTA	Administrative Svcs Asst III	1.00	85,833	104,331
	APVA	Administrative Svcs Asst II	1.00	73,549	89,399
	APWA	Administrative Analyst	1.00	60,455	73,484
	J3TG	Secretary-Advanced Level	1.00	55,636	71,219
	JWXB	Clerk-Experienced Level	1.00	42,858	53,175
	JWXC	Clerk-Senior Level	1.00	47,357	60,477
	LBVC	HS Systems Analyst II	1.00	99,873	133,839
	VANG	Health Svcs Admin-Level B	4.00	65,186	106,815
	VANH	Health Svcs Admin-Level C	1.00	96,863	123,993
	VBSD	Public Hlth Prgm Spec I	1.00	83,404	101,378
	VCXC	Plnr/Eval-Level A	1.00	52,220	75,630
	VCXD	Plnr/Eval-Level B	1.00	65,186	106,815
	VDHA	Homeless Services Chief	2.00	107,785	131,014
	VQDN	MH Program Chief	1.00	127,292	154,724
	VQHL	Housing Services Coordinator	2.00	91,812	111,598
	VQHP	MH Program Supervisor	1.00	96,471	117,261
	<b>0463 - HEALTH, HOUSING &amp; HOMELESS</b>		<b>22.00</b>		
0466 - ALCOHOL & OTHER DRUGS SVC	APTA	Administrative Svcs Asst III	1.00	85,833	104,331
	APV2	Administrative Svcs Asst II-Pr	1.00	73,549	89,399
	J3TG	Secretary-Advanced Level	1.00	55,636	71,219
	JDTD	Account Clerk-Advanced Level	1.00	52,286	66,772
	JWXB	Clerk-Experienced Level	5.00	42,858	53,175
	JWXC	Clerk-Senior Level	1.00	47,357	60,477
	JWXC	Clerk-Specialist Level	1.00	47,357	60,477
	JWXC	Community Health Worker I	1.00	47,357	60,477
	LBWC	HS Systems Analyst I	1.00	82,828	110,997
	VCS6	Plnr/Eval-LvB-Prj	0.60	65,186	106,815
	VCXD	Plnr/Eval-Level B	2.00	65,186	106,815
	VHFB	Alcohol And Od Svcs Prgm Chief	1.00	126,943	154,301
	VHGE	Substance Abuse Program Mngr	7.00	96,567	117,378
	VHHB	Substance Abuse Program Supv	4.00	90,279	109,735
	VHVC	Substance Abuse Counselor	34.00	70,763	86,013
	VHWE	Substance Abuse Counselor Trn	2.00	41,745	50,742
	VHWE	Substance Abuse Counselor-Prj	1.00	41,745	50,742
	VHWE	Substance Abuse Ld Counselor	3.00	41,745	50,742



Agency	Job Class	Job Class Title	FY23-24		
			Recommended	Minimum	Maximum
			FTE	Salary	Salary
	VKVB	Community Health Worker II	2.00	47,952	58,287
	VMWD	Health Ed Specialist	1.00	56,407	68,563
	VQSB	MH Clinical Specialist	4.00	69,245	102,794
	VQW7	MH Community Suprt Wkr I-Proj	3.00	40,604	49,354
	VQWE	MH Community Support Wkr I	1.00	40,604	49,354
	<b>0466 - ALCOHOL &amp; OTHER DRUGS SVC</b>		<b>78.60</b>		
0467 - HLTH SERVICES-MNTL HLTH	99J3	Intermdiate Clerk-Prj	1.00	44,886	54,559
	APHB	Research and Eval Manager	1.00	109,224	132,762
	APTA	Administrative Svcs Asst III	9.00	85,833	104,331
	APWA	Administrative Analyst	1.00	60,455	73,484
	ARVA	Departmental HR Analyst I	1.00	80,536	97,892
	J3TF	Secretary-Journey Level	1.00	48,195	66,438
	J3TG	Secretary-Advanced Level	5.00	55,636	71,219
	JDTD	Account Clerk-Advanced Level	3.00	52,286	66,772
	JDVC	Account Clerk-Experienced Lvl	1.00	47,090	58,378
	JWHF	Clerical Supervisor	8.00	61,080	78,002
	JWXB	Clerk-Experienced Level	24.00	42,858	53,175
	JWXC	Clerk-Senior Level	38.00	47,357	60,477
	JWXD	Clerk-Specialist Level	20.00	53,490	68,310
	LBVC	HS Systems Analyst II	1.00	99,873	133,839
	V5VH	Occupational Therapist II	1.00	96,185	116,914
	V9HE	Patient Financial Svcs Supvr	1.00	69,033	83,910
	V9V1	Patient Financial Svcs Spec-Pr	4.00	54,560	69,676
	V9VB	Patient Financial Svcs Spec	6.00	54,560	69,676
	VAHB	Ambulatory Care Clin Coord	1.00	73,621	89,487
	VBSD	Public Hlth Prgm Spec I	1.00	83,404	101,378
	VCA2	Medical Director	1.00	382,187	382,187
	VCB1	Asst Dir Of Health Svcs	1.00	126,348	201,987
	VCXD	Plnr/Eval-Level B	6.00	65,186	106,815
	VHVC	Substance Abuse Counselor	10.00	70,763	86,013
	VHWE	Substance Abuse Counselor Trn	1.00	41,745	50,742
	VITA	Registered Health Info Tech	1.00	64,155	77,981
	VNTB	Medical Records Technician	3.00	51,566	65,852
	VPT8	Psychiatrist-Adult-Exempt	14.43	214,239	243,454
	VPT9	Psychiatrist-Pediatric-Exempt	3.80	223,395	253,858
	VQDC	MH Program Manager	21.00	105,986	128,827
	VQDN	MH Program Chief	7.00	127,292	154,724
	VQFB	Deputy Dir Of Behavioral Hlth	1.00	154,708	188,049
	VQHL	Housing Services Coordinator	1.00	91,812	111,598
	VQHP	MH Program Supervisor	19.00	96,471	117,261
	VQHQ	MH Vocational Services Coord	1.00	101,367	123,213
	VQS2	MH Clinical Specialist-Project	2.00	69,245	102,794
	VQSB	MH Clinical Specialist	247.75	69,245	102,794
	VQSE	MH Project Manager	6.00	101,367	123,213
	VQSF	MH Quality Improvement Coord	1.00	102,782	124,933
	VQSG	MH Employment Placement Spec	3.00	59,505	72,329
	VQSH	MH Consumer Empower Prog Coord	1.00	77,742	94,496
	VQSJ	MH Family Services Coordinator	2.00	60,701	85,769
	VQTB	Clinical Psychologist	3.50	76,376	107,917
	VQV3	MH Community Supp Wkr II -Proj	5.00	44,520	54,115
	VQVA	MH Specialist II	23.00	62,717	88,617
	VQVB	MH Community Support Wkr II	71.03	44,520	54,115
	VQVC	MH Vocational Counselor II	5.00	79,375	91,887
	VQW7	MH Community Suprt Wkr I-Proj	3.50	40,604	49,354
	VQWB	Psychiatric Technician	2.00	58,130	74,234
	VQWD	MH Specialist I	2.00	55,630	74,550
	VQWE	MH Community Support Wkr I	17.50	40,604	49,354
	VQWF	MH Vocational Counselor I	1.00	70,483	85,673





Agency	Job Class	Job Class Title	FY23-24		
			FTE	Recommended Minimum Salary	Maximum Salary
	VRGD	DIR OF PROVIDER REL AND CRED	1.00	120,069	145,944
	VRHA	Quality Mgmt Program Coordin	1.00	119,004	144,650
	VWHF	Nursing Program Manager	1.00	191,161	210,756
	VWHG	Utilization Review Manager	1.00	173,389	210,756
	VWSB	Nurse Practitioner	8.80	159,138	198,742
	VWSD	Utilization Review Coord	6.00	145,861	177,295
	VWVG	Registered Nurse	26.63	138,503	172,971
	VYSD	Clinical/Drug Infor Coord	1.00	137,531	175,509
<b>0467 - HLTH SERVICES-MNTL HLTH</b>			<b>661.93</b>		
0540 - HLTH SVS-HOSPITAL ENTRPSE	1ETB	Lead Sterile Proc And Dist Tec	2.03	50,088	60,882
	1EWA	Sterile Process And Dist Tech	15.00	46,641	56,693
	1K7B	Nutrition Assistant	3.60	50,038	60,822
	1KDC	Asst Dir-Nutrit Svcs	1.00	80,324	97,635
	1KSA	Dietitian	7.33	66,681	81,052
	1KTA	Lead Cook	1.00	57,592	63,495
	1KVD	Inst Svcs Worker-Generalist	126.60	42,538	51,705
	1KVE	Inst Svcs Worker-Specialist	17.00	54,217	54,217
	1KVF	Inst Svcs Worker-Lead	14.00	59,270	59,270
	1KWA	Cook	7.00	48,718	59,217
	1KWC	Inst Svcs Aide	7.00	38,758	47,110
	1WDB	Environmental Svcs Manager	1.00	83,487	101,478
	1WHB	Environmental Svcs Supervisor	6.00	52,578	63,909
	64WP	Public Service Officer	2.00	63,297	69,785
	91VA	Storekeeper	3.00	54,540	66,293
	91WC	Storeroom Clerk	8.00	42,286	51,399
	9QWA	Driver Clerk	3.00	47,152	57,314
	AJD2	Cnty Cmplan HIPAA Pvcy Ofcr -Ex	1.00	120,353	146,290
	AP73	Administrative Aide-Project	1.00	44,714	69,367
	AP7A	Administrative Aide-Deep Class	2.00	44,714	69,367
	AP7B	Personnel Technician	5.00	68,756	83,573
	APD5	HS PERS MANAGER-EX	1.00	144,461	175,594
	APSG	Training and Staff Dev Spc	2.00	86,772	105,472
	APTA	Administrative Svcs Asst III	8.00	85,833	104,331
	APVA	Administrative Svcs Asst II	1.00	73,549	89,399
	APWA	Administrative Analyst	1.00	60,455	73,484
	ARTA	Departmental HR Analyst II	9.00	89,198	131,787
	GFDG	Facilities Maintenance Manager	1.00	118,886	144,507
	J3T5	Exec Secretary-Exempt	2.00	71,424	78,745
	J3TF	Secretary-Journey Level	1.00	48,195	66,438
	J3TG	Secretary-Advanced Level	5.00	55,636	71,219
	J97A	HS TIMEKEEPING TECHNICIAN	11.00	60,426	73,449
	J9HA	HS TIMEKEEPING SPECIALIST	1.00	69,951	77,121
	J9ND	HS TIMEKEEPING SUPERVISOR	1.00	64,180	81,960
	J9TA	Surgery Scheduler	1.00	53,490	68,310
	J9WD	Medical Transcriber	2.00	50,008	63,862
	JD7A	Accounting Technician	18.00	57,900	73,941
	JDHD	Account Clerk Supervisor	9.00	64,180	81,960
	JDTD	Account Clerk-Advanced Level	41.00	52,286	66,772
	JDVC	Account Clerk-Experienced Lvl	7.00	47,090	58,378
	JWHF	Clerical Supervisor	14.00	61,080	78,002
	JWXB	Clerk-Experienced Level	62.48	42,858	53,175
	JWXC	Clerk-Senior Level	191.58	47,357	60,477
	JWXD	Clerk-Specialist Level	51.00	53,490	68,310
	LBB3	Health Svcs IT Director-Ex	1.00	201,361	244,755
	LBD1	Asst HS IT Dir-Project Mgmt-Ex	1.00	152,637	185,531
	LBD2	Asst HS IT Dir-Customer Supp-E	2.00	152,637	185,531
	LBD3	Asst HS IT Dir-Infrastruct-Ex	1.00	152,637	185,531
	LBD4	Asst HS IT Dir-App Dev-Ex	2.00	152,637	185,531



Agency	Job Class	Job Class Title	FY23-24		
			Recommended FTE	Minimum Salary	Maximum Salary
	LBD7	Asst HS IT Dir-Info Security-E	2.00	152,637	185,531
	LBFA	HS Info Tech Manager	14.00	135,619	164,846
	LBGF	HS IT Project Manager	3.00	110,268	147,770
	LBNA	Automated Call Dis Coord II	2.00	93,185	113,267
	LBSD	HS IT Security Specialist	3.00	110,268	147,770
	LBTA	Network Analyst II	3.00	100,170	121,757
	LBTB	Health Svcs Info Systems Spec	15.00	78,516	105,218
	LBTC	Health Svcs Info Sys Prog/Anl	23.00	100,170	134,238
	LBTD	HS Systems Analyst III	3.00	104,942	140,632
	LBTE	HS IT Clinical Sys Analyst II	16.00	142,361	156,953
	LBVB	HS IT Clinical Sys Analyst I	9.00	128,941	142,157
	LBVC	HS Systems Analyst II	57.00	99,873	133,839
	LBWC	HS Systems Analyst I	5.00	82,828	110,997
	LKFA	Health Svcs Info Sys Ops Mngr	1.00	95,332	127,754
	LKHA	Computer Operations Supervisor	1.00	81,688	109,469
	LKTA	Computer Operator III	7.00	59,623	72,472
	LKVA	Computer Operations Analyst	1.00	70,135	85,250
	LKVB	Computer Operator II	6.00	54,163	65,835
	LNSA	Network Administrator I	3.00	91,358	111,046
	LNSB	Network Administrator II	6.00	100,170	121,757
	LNVA	Network Technician II	3.00	82,582	100,379
	LPNA	Info Sys Project Manager	2.00	110,268	147,770
	LPNB	Info Sys Programmer/Analyst IV	1.00	100,170	134,238
	LPTB	Info Sys Programmer/Analyst III	2.00	91,358	111,046
	LTNA	Info Sys Manager I	1.00	110,268	147,770
	LTTA	Info Sys Specialist III	2.00	78,516	95,436
	LTVA	Info Sys Specialist II	1.00	67,813	82,427
	LTVB	Info Sys Technician II	14.00	75,094	91,277
	LTVH	Info Sys Assistant II	3.00	46,182	56,134
	LTWB	Info Sys Technician I	5.00	68,828	83,661
	LWSA	Database Administrator	5.00	104,942	140,632
	LWVA	Systems Software Analyst II	3.00	110,268	147,770
	LWWA	Systems Software Analyst I	2.00	100,170	134,238
	SAHJ	Supervising Accountant	2.00	92,176	112,040
	SATA	Accountant III	21.00	81,284	98,802
	SAVA	Accountant II	5.00	71,325	86,697
	SAWA	Accountant I	3.00	63,839	77,596
	STTA	Buyer II	3.00	77,282	93,936
	V5HN	Rehabilitation Therapy Svc Sup	3.00	103,293	125,553
	V5HQ	Asst Dir-Rehab Ther Svcs	1.00	108,535	131,925
	V5VF	Physical Therapist II	21.75	96,185	116,914
	V5VH	Occupational Therapist II	21.20	96,185	116,914
	V5WA	Therapist Aide	13.30	54,865	66,688
	V5WF	Therapy Assistant	2.00	70,693	85,927
	V8HB	Diagnostic Imaging Manager	1.00	137,921	167,644
	V8HC	Asst Diagnostic Imag Mngr	1.00	113,031	137,391
	V8NA	DI Tech III - A (CT/MRI)	14.00	115,352	140,210
	V8NB	DI Tech III - B (Mammo / IR)	9.00	115,352	140,210
	V8TB	Ultrasound Technologist II	8.00	127,435	154,899
	V8VA	Sr Radiologic Technologist	2.00	95,332	115,876
	V8VD	Ultrasound Technologist I	1.00	106,935	117,896
	V8VE	Diagnostic Imaging Tech - II	10.00	104,865	127,464
	V8VG	Cardiac Ultrasonographer	2.60	97,046	117,960
	V8WC	Diagnostic Imaging Tech I	2.00	79,690	96,864
	V8WD	Cardiology Technician I	4.80	49,890	60,641
	V9HD	Biomedical Equipment Mngr	1.00	89,947	109,331
	V9VB	Patient Financial Svcs Spec	11.00	54,560	69,676
	V9VD	Lead Registrd Dental Asst	2.00	53,523	65,058



Agency	Job Class	Job Class Title	FY23-24		
			Recommended FTE	Minimum Salary	Maximum Salary
	V9WG	Registered Dental Asst	13.75	49,989	60,762
	VAB2	Chief Quality Officer-Exempt	1.00	261,882	261,882
	VAD1	Dir Of Patient Fin Svcs-Exempt	1.00	135,403	164,583
	VAD3	Chief of Plant Operations - Ex	1.00	180,182	219,012
	VADB	Ambulatory Care Admin	1.00	112,473	136,712
	VAGE	Patient Accounting Manager	1.00	101,971	123,947
	VAGF	HS Director of Contracting	1.00	120,069	145,944
	VAHB	Ambulatory Care Clin Coord	5.00	73,621	89,487
	VAHC	Registration And Staffing Mgr	1.00	71,538	86,955
	VAHD	Medical Staff Services Manager	1.00	66,155	80,412
	VANG	Health Svcs Admin-Level B	4.00	65,186	106,815
	VANH	Health Svcs Admin-Level C	11.00	96,863	123,993
	VASC	Medical Staff Coordinator	16.00	58,628	71,262
	VASD	Patient Reltns Svcs Coord	1.00	68,556	83,330
	VBSD	Public Hlth Prgm Spec I	3.00	83,404	101,378
	VBSG	Pre-Hosptl Care Coordinator	2.00	138,503	172,971
	VCA1	Director Of Health Services	1.00	401,296	442,429
	VCA2	Medical Director	4.00	382,187	382,187
	VCB1	Asst Dir Of Health Svcs	3.00	126,348	201,987
	VCB2	CCRMC Chief Exec Ofc - Exempt	1.00	382,187	382,187
	VCB4	Dep Dir of Health Svcs-Ex	2.00	256,629	311,934
	VCDC	Facilities Manager	1.00	111,476	135,499
	VCFB	Health Svcs Info Tech Supv	9.00	110,268	147,770
	VCHC	Health Svcs Appt System Coord	2.00	71,893	87,386
	VCHF	Materiel Management Supervisor	1.00	68,760	83,578
	VCS1	Assist To Hlth Svc Dir - Ex	1.00	118,461	143,991
	VCS4	Associate Medical Director-Ex	2.00	260,819	317,027
	VCSH	Asst Facilities Manager	1.00	85,833	104,331
	VCTA	Health Svcs Reim Accountant	8.00	107,041	143,445
	VCTB	Health Svcs Accountant	5.00	101,871	123,824
	VCXC	Plnr/Eval-Level A	1.00	52,220	75,630
	VCXD	Plnr/Eval-Level B	1.00	65,186	106,815
	VFVB	Cytotechnologist	2.00	86,946	105,683
	VFVC	Sr Cytotechnologist	1.00	90,997	110,607
	VFVD	Biomedical Equipment Tech II	3.00	82,256	90,687
	VHHF	Supervising Clinical Lab Scien	2.00	122,904	149,391
	VHNA	Sr Clinical Lab Scientist	8.00	117,049	142,274
	VHV3	Substance Abuse Counselor-Prj	1.00	70,763	86,013
	VHVD	Clinical Lab Scientist II	16.60	107,495	130,661
	VHWA	Clinical Lab Scientist I	2.00	97,818	97,818
	VHWF	Histotechnician	3.00	70,623	85,842
	VIGB	Respiratory Care Services Mgr	2.00	113,651	138,144
	VIHB	Respiratory Care Services Supv	4.00	103,325	125,592
	VIHC	Cardiology Services Manager	2.00	111,598	135,648
	VIVA	Resp Care Practitioner II	22.00	95,143	115,647
	VJHA	Pathology Supervisor	1.00	102,986	125,180
	VJTA	Laboratory Technician III	5.00	52,474	63,782
	VJTB	Medical Laboratory Technician	2.00	68,420	83,165
	VJVA	Laboratory Technician II	24.60	50,486	61,366
	VKTA	Community Health Worker Spec	7.20	50,888	61,854
	VKVB	Community Health Worker II	18.90	47,952	58,287
	VKWC	Community Health Worker I	4.23	43,004	47,412
	VMNA	Ph Lead Mobile Clinic Operator	1.00	56,534	68,718
	VMTB	Public Health Mobile Clinic Op	8.00	53,842	65,445
	VNHB	Medical Records Administrator	1.00	74,428	90,468
	VNTA	Medical Records Coder	7.00	61,117	74,288
	VNTB	Medical Records Technician	31.00	51,566	65,852
	VNTD	Sr Medical Rec Technician	9.00	55,432	70,788



Agency	Job Class	Job Class Title	FY23-24		
			Recommended FTE	Minimum Salary	Maximum Salary
	VP71	Resident I	27.00	60,343	60,343
	VP72	Resident II	13.00	65,545	65,545
	VP74	Resident III	31.00	70,747	70,747
	VPD5	Residency Director-Exempt	1.00	233,880	233,880
	VPS0	Pediatrician-Hospitalist-Ex	9.65	190,435	216,403
	VPS3	Emergency Medicine-Exempt	33.50	228,888	260,100
	VPS4	Chief Medical Officer - Exempt	1.00	382,187	382,187
	VPS5	OBGYN-Full Spectrum-Exempt	14.98	210,577	239,292
	VPS6	OBGYN-Fam Med, Adv Obst-Ex	11.43	190,435	216,403
	VPS7	Optometrist-Exempt	2.20	111,697	126,929
	VPS8	Oral Surgeon-Exempt	1.10	208,746	237,211
	VPS9	Pediatrician-Ambulatory-Exempt	14.28	208,181	238,252
	VPT0	Psychtrst-Emg Svc/Det Hlth-Ex	2.00	223,395	253,858
	VPT1	Ambulatory Care Provider-EX	20.58	183,417	208,000
	VPT2	Dentist-Exempt	15.95	156,559	177,908
	VPT3	Hospitalist-Exempt	32.45	208,746	237,211
	VPT5	Primary Care Provider-Exempt	26.38	209,567	239,000
	VPT6	Primary Care Provider-LMTD-EX	61.13	209,567	239,000
	VPT7	Pathologist-Exempt	3.00	238,407	269,984
	VPT8	Psychiatrist-Adult-Exempt	1.00	214,239	243,454
	VQDC	MH Program Manager	2.00	105,986	128,827
	VQDN	MH Program Chief	2.00	127,292	154,724
	VQHP	MH Program Supervisor	4.00	96,471	117,261
	VQSB	MH Clinical Specialist	31.00	69,245	102,794
	VQTB	Clinical Psychologist	4.53	76,376	107,917
	VQVA	MH Specialist II	2.00	62,717	88,617
	VQVB	MH Community Support Wkr II	2.00	44,520	54,115
	VQWB	Psychiatric Technician	3.03	58,130	74,234
	VRHA	Quality Mgmt Program Coordin	3.00	119,004	144,650
	VSVD	Speech Pathologist	3.00	98,987	120,319
	VT7B	Surgical Technologist	8.00	65,343	83,445
	VT7E	Orthopedic Technician	4.00	45,654	58,302
	VT7F	Anesthesia Technician	2.00	46,062	58,823
	VT7G	Licensed Vocational Nurse	159.42	60,899	77,770
	VTWA	Certified Nursing Assistant	61.60	41,870	50,893
	VTWC	Certified Medical Assistant	60.90	50,137	60,942
	VVDB	PH Chief Nursing Clinical Svcs	1.00	172,973	210,250
	VVGS	Director Pub Hlth Clinic Svcs	2.00	164,736	200,238
	VVXA	Public Hlth Nurse	1.00	145,430	181,622
	VWD1	Chief Operations Officer-Exemp	1.00	204,644	204,644
	VWD2	Chief Nursing Officer-Exempt	1.00	292,712	292,712
	VWDC	Director Of Ambulatory Care Ns	2.00	182,058	221,293
	VWDF	Director, Inpatient Nursing Op	1.00	182,058	221,293
	VWDH	Chief Nursing Informatics Ofc	1.00	182,058	221,293
	VWFA	Dir Of Safety & Perf Improveme	2.00	182,058	221,293
	VWGB	Asst Dir Of Safety & Perf Impr	1.00	177,724	216,024
	VWHF	Nursing Program Manager	9.00	191,161	210,756
	VWHG	Utilization Review Manager	1.00	173,389	210,756
	VWHH	Nursing Shift Coordinator	7.00	173,389	210,756
	VWHJ	Ambulatory Care Clin Supv	6.00	173,389	210,756
	VWHL	Public Hlth Nurse Prog Manager	4.00	156,892	190,703
	VWHM	Health Care Risk Manager	1.00	130,870	159,074
	VWNB	Sterile Proc & Distribu Suprvs	1.00	68,082	82,755
	VWSB	Nurse Practitioner	24.88	159,138	198,742
	VWSD	Utilization Review Coord	14.60	145,861	177,295
	VWSF	Infection Prev And Control Mgr	2.00	159,138	198,742
	VWSM	Health Svcs Educ And Trng Spec	10.60	159,138	198,742
	VWTF	Charge Nurse	37.03	160,722	200,720



Agency	Job Class	Job Class Title	FY23-24		
			FTE	Recommended Minimum Salary	Maximum Salary
	VWX2	Registered Nurse-Prj Beg Level	1.00	125,403	125,403
	VWX5	Registered Nurse - Project	1.40	138,503	172,971
	VWXC	Registered Nurse-Beg Level	1.60	125,403	125,403
	VWXG	Registered Nurse	391.90	138,503	172,971
	VY9B	Pharmacy Technician	13.00	58,810	71,484
	VYDC	Director Of Pharmacy Svcs	1.00	181,870	221,065
	VYSC	Asst Dir Pharmacy Svcs	2.00	161,017	195,717
	VYSD	Clinical/Drug Infor Coord	1.00	137,531	175,509
	VYTA	Pharmacist II	1.00	143,229	182,801
	VYWA	Pharmacist I	20.00	148,133	171,482
	X4HD	Volunteer Program Coord	1.00	81,769	99,390
	X4VH	Medical Social Worker II	20.50	85,238	103,608
	XQTA	Contracts/Grants Splst II	3.00	79,611	96,768
	XQWA	Contracts/Grants Splst I	2.00	63,649	77,366
<b>0540 - HLTH SVS-HOSPITAL ENTRPSE</b>			<b>2,633.10</b>		
0860 - CONTRA COSTA HEALTH PLAN	APTA	Administrative Svcs Asst III	6.00	85,833	104,331
	APVA	Administrative Svcs Asst II	12.00	73,549	89,399
	J3TF	Secretary-Journey Level	1.00	48,195	66,438
	J3TG	Secretary-Advanced Level	8.00	55,636	71,219
	JDHD	Account Clerk Supervisor	1.00	64,180	81,960
	JDTD	Account Clerk-Advanced Level	9.00	52,286	66,772
	JDVC	Account Clerk-Experienced Lvl	7.00	47,090	58,378
	JWHF	Clerical Supervisor	3.00	61,080	78,002
	JWXB	Clerk-Experienced Level	16.60	42,858	53,175
	JWXC	Clerk-Senior Level	10.00	47,357	60,477
	JWXD	Clerk-Specialist Level	11.00	53,490	68,310
	JWXE	Clerk-Beginning Level (Nt)	1.00	33,908	41,245
	LBTB	Health Svcs Info Systems Spec	15.00	78,516	105,218
	LTVH	Info Sys Assistant II	3.00	46,182	56,134
	LTWH	Info Sys Assistant I	3.00	41,994	51,044
	V9HG	Health Plan Patient Svcs Supv	1.00	69,033	83,910
	V9VE	Health Plan Member Svcs Couns	26.00	55,028	66,887
	VANG	Health Svcs Admin-Level B	3.00	65,186	106,815
	VANH	Health Svcs Admin-Level C	3.00	96,863	123,993
	VCA2	Medical Director	2.00	382,187	382,187
	VCB3	Chief Executive Officer-CCHP-E	1.00	225,467	225,467
	VCD2	Deputy Executive Dir/CCHP-Ex	1.00	127,467	154,937
	VCFB	Health Svcs Info Tech Supv	2.00	110,268	147,770
	VCGE	Health Plan Business Svcs Mngr	2.00	75,691	92,003
	VCHB	Hlth Plan Sales/Outrch Manager	1.00	94,299	114,621
	VCS3	Health Plan Services Asst-Ex	1.00	47,030	57,166
	VCVB	Health Plan Sales Rep	2.00	68,692	83,495
	VCVC	Health Plan Outreach Rep	1.00	60,882	76,033
	VCXD	Plnr/Eval-Level B	1.00	65,186	106,815
	VMW5	Sr Health Education Spec-Prj	1.00	78,671	95,625
	VMWE	Sr Health Education Spec	2.00	78,671	95,625
	VNTA	Medical Records Coder	3.00	61,117	74,288
	VPTI	Ambulatory Care Provider-EX	2.00	183,417	208,000
	VQHP	MH Program Supervisor	1.00	96,471	117,261
	VQSB	MH Clinical Specialist	1.00	69,245	102,794
	VRFA	Health Plan Nurse Program Dir	3.00	182,058	221,293
	VRG1	Dir Mktg/Mem Svcs & Pr-CCHP-Ex	1.00	137,565	151,666
	VRGC	Health Plan Dir Comp & Gov Rel	1.00	120,353	146,290
	VRGD	DIR OF PROVIDER REL AND CRED	1.00	120,069	145,944
	VRHA	Quality Mgmt Program Coordin	4.00	119,004	144,650
	VRHB	Health Plan Mbr Svcs Coord	3.00	63,586	77,290
	VRTA	Health Plan Authorization Rep	29.00	51,566	65,852
	VRWA	Manager Of Member Services	1.00	96,854	117,727



Agency	Job Class	Job Class Title	FY23-24		
			Recommended FTE	Minimum Salary	Maximum Salary
	VT7G	Licensed Vocational Nurse	13.10	60,899	77,770
	VWD1	Chief Operations Officer-Exemp	1.00	204,644	204,644
	VWGB	Asst Dir Of Safety & Perf Impr	1.00	177,724	216,024
	VWHG	Utilization Review Manager	3.00	173,389	210,756
	VWHN	Advice Nurse Supervisor	2.00	166,752	183,845
	VWSB	Nurse Practitioner	2.00	159,138	198,742
	VWSN	Advice Nurse	13.20	140,200	175,090
	VWXG	Registered Nurse	38.30	138,503	172,971
	VYSE	Health Plan Pharmacy Manager	2.00	150,532	192,122
	VYWA	Pharmacist I	2.00	148,133	171,482
	X4VH	Medical Social Worker II	7.00	85,238	103,608
<b>0860 - CONTRA COSTA HEALTH PLAN</b>			<b>291.20</b>		
<b>18 - HEALTH SERVICES</b>			<b>4,743.20</b>		

### 19 - EMPLOYMENT & HUMAN SERVICES

0501 - EHSD ADMINISTRATIVE SVCS	AP7A	ADMINISTRATIVE AIDE-DEEP CLASS	1.00	46,950	72,835
	AP7B	PERSONNEL TECHNICIAN	6.00	72,194	87,752
	APDB	ADMINISTRATIVE SVCS OFFICER	1.00	98,670	139,418
	APFB	DEPT HR SUPERVISOR	2.00	126,367	153,600
	APG2	DEPT HR OFFICER - EX	1.00	139,810	169,939
	APHA	PROGRAM/PROJECTS COORDINATOR	1.00	106,657	129,951
	APHB	RESEARCH AND EVAL MANAGER	1.00	114,685	139,400
	APSA	DEPARTMENTAL FISCAL OFFICER	3.00	101,847	130,372
	APTA	ADMINISTRATIVE SVCS ASST III	22.00	90,125	109,548
	APVA	ADMINISTRATIVE SVCS ASST II	1.00	77,226	93,869
	APTC	COMMUNITY & MEDIA RELATIONS SP	1.00	80,029	97,275
	ARTA	DEPARTMENTAL HR ANALYST II	9.00	93,658	138,376
	ARVA	DEPARTMENTAL HR ANALYST I	1.00	84,563	102,787
	J3T5	EXEC SECRETARY-EXEMPT	1.00	74,995	91,157
	J3TF	SECRETARY-JOURNEY LEVEL	1.00	50,605	69,759
	J3TG	SECRETARY-ADVANCED LEVEL	2.00	58,418	74,779
	JD7A	ACCOUNTING TECHNICIAN	3.00	60,795	77,638
	JDHD	ACCOUNT CLERK SUPERVISOR	3.00	67,389	86,058
	JDTD	ACCOUNT CLERK-ADVANCED LEVEL	9.00	54,900	70,110
	JDVC	ACCOUNT CLERK-EXPERIENCED LVL	4.00	49,445	61,297
	JWHF	CLERICAL SUPERVISOR	2.00	64,134	81,902
	JWXB	CLERK-EXPERIENCED LEVEL	5.00	45,000	55,834
	JWXC	CLERK-SENIOR LEVEL	16.00	49,725	63,501
	JWXD	CLERK-SPECIALIST LEVEL	14.00	56,165	71,725
	LBHB	INFO SYSTEMS SUPERVISOR	2.00	100,795	122,516
	LBNA	AUTOMATED CALL DIS COORD II	1.00	97,845	118,931
	LBSC	AUTOMATED CALL DIST ADMINISTRA	1.00	107,601	130,790
	LBTF	WEB PRODUCER	1.00	82,605	100,407
	LNSA	NETWORK ADMINISTRATOR I	1.00	95,926	116,599
	LPNA	INFO SYS PROJECT MANAGER	1.00	115,781	155,158
	LPNB	INFO SYS PROGRAMMER/ANALYST IV	11.00	105,179	140,949
	LTNA	INFO SYS MANAGER I	1.00	115,781	155,158
	LTNB	INFO SYS MANAGER II	1.00	133,921	162,782
	LTTA	INFO SYS SPECIALIST III	1.00	82,441	100,208
	LTVB	INFO SYS TECHNICIAN II	10.00	78,849	95,841
	LTWA	INFO SYS SPECIALIST I	1.00	61,437	74,677
	LWSA	DATABASE ADMINISTRATOR	2.00	110,189	147,664
	SAHJ	SUPERVISING ACCOUNTANT	1.00	96,785	117,642
	SATA	ACCOUNTANT III	6.00	85,348	103,742
	SMTB	COLLECTION ENFORCEMENT SUPV	1.00	75,040	91,212



Agency	Job Class	Job Class Title	FY23-24		
			FTE	Recommended Minimum Salary	Maximum Salary
	VCXD	HEALTH SVCS PLNR/EVAL-LEVEL B	1.00	68,446	112,156
	X0SA	SOC SVC PROGRAM ASSISTANT	6.00	70,559	85,765
	X4HD	VOLUNTEER PROGRAM COORD	1.00	85,857	104,360
	X4SG	SOC SVC APPEALS OFFICER	8.00	93,673	113,861
	X4SK	SOC SVC STAFF DEV SPECIALIST	14.00	91,112	110,747
	XAA2	DIRECTOR-EHSD-EXEMPT	1.00	233,482	283,798
	XAB1	CHIEF DEPUTY DIRECTOR-EXEMPT	1.00	192,487	233,969
	XAD6	EHS DIRECTOR OF ADMIN-EXEMPT	2.00	145,303	185,447
	XAD7	ASST DIR-POLICY & PLANNING-EX	-	135,709	164,955
	XAD9	EHS CHIEF FINANCIAL OFF - EX	1.00	140,401	179,191
	XADD	EHS DIVISION MANAGER	7.00	114,312	146,329
	XADE	STAFF DEVELOPMENT SUPERVISOR	2.00	100,098	121,670
	XAHA	SOC SVC FRAUD PREV SUPV	1.00	91,488	111,204
	XAHB	SOC SVC APPEALS SUPERVISOR	1.00	102,303	124,350
	XANA	WORKFORCE SVCS SPECIALIST	1.00	100,695	122,395
	XASH	SOC SVC FISCAL COMPLIANCE ACCT	2.00	91,202	110,857
	XDWF	VOL AND EMERGENCY PROG SPEC	2.00	64,747	78,701
	XHHA	ELIGIBILITY WORK SUPERVISOR I	2.00	79,427	101,432
	XLSG	SOC SVC SR WELF FRAUD FLD INVS	4.00	81,726	99,339
	XQHC	SOC SVC BUSINESS SYST APP MNGR	1.00	114,312	146,329
	XQHE	CONTRACTS ADMINISTRATOR	2.00	101,697	123,613
	XQHI	CALWIN HELP DESK SUPERVISOR	1.00	87,661	106,552
	XQNA	EHS FACILITIES MANAGER	1.00	100,695	122,395
	XQTE	CALWIN HELP DESK SPECIALIST	5.00	75,923	92,285
	XQVC	SR SOC SVC INFO SYS ANALYST	14.00	110,517	121,845
	XQWD	SOC SVC INFO SYST ANALYST	2.00	82,197	99,911
	<b>0501 - EHSD ADMINISTRATIVE SVCS</b>		<b>235.00</b>		
0502 - EHSD CHILDREN & FAMILY SVCS	APHB	RESEARCH AND EVAL MANAGER	1.00	114,685	139,400
	APTA	ADMINISTRATIVE SVCS ASST III	3.00	90,125	109,548
	J3TF	SECRETARY-JOURNEY LEVEL	6.00	50,605	69,759
	J3TG	SECRETARY-ADVANCED LEVEL	1.00	58,418	74,779
	J9SC	CHILDREN'S SVCS CLER SPEC	7.00	52,853	74,370
	J9WG	TRANSLATOR	3.00	53,668	65,234
	JWHF	CLERICAL SUPERVISOR	6.00	64,134	81,902
	JWXB	CLERK-EXPERIENCED LEVEL	13.00	45,000	55,834
	JWXC	CLERK-SENIOR LEVEL	53.00	49,725	63,501
	JWXD	CLERK-SPECIALIST LEVEL	11.00	56,165	71,725
	X0HA	SOCIAL WORK SUPVSR II	44.00	104,346	126,833
	X0SA	SOC SVC PROGRAM ASSISTANT	15.00	70,559	85,765
	X0VB	SOCIAL WORKER III	131.50	92,016	111,846
	X0WB	SOCIAL WORKER II	35.00	86,281	95,124
	X4SH	SOC SVC PROGRAM ANALYST	5.00	91,112	110,747
	X4SK	SOC SVC STAFF DEV SPECIALIST	3.00	91,112	110,747
	X7GB	INDP LIV SKILL PRC COORDINATOR	1.00	98,623	119,877
	X7HD	INDP LIV SKILL PROG ASST COORD	1.00	85,857	104,360
	X7TA	INDP LIV SKILL PROG SPECIALIST	3.00	70,559	85,765
	XAD2	ASSISTANT COUNTY WELFR DIR-EXE	1.00	135,709	164,955
	XAD5	CHILDREN AND FAMILY SVCS DIR-E	1.00	145,304	185,449
	XADD	EHS DIVISION MANAGER	7.00	114,312	146,329
	XATA	CHILDREN'S SVC SYS SUP SPEC	3.00	72,341	87,931
	XDVB	SOCIAL CASEWORK ASSISTANT	42.00	76,691	93,218
	XHHA	ELIGIBILITY WORK SUPERVISOR I	3.00	79,427	101,432
	<b>0502 - EHSD CHILDREN &amp; FAMILY SVCS</b>		<b>399.50</b>		
0503 - EHSD AGING & ADULT SVCS	APHA	PROGRAM/PROJECTS COORDINATOR	1.00	106,657	129,951
	AXD1	CHIEF DEP PUBLIC ADMIN-EXEMPT	1.00	100,933	122,685
	AXFA	DEPUTY PUBLIC ADMINISTRATOR	1.00	74,690	90,786
	AXSD	PUBLIC ADM PROGRAM ASST	2.00	71,133	86,463
	J3TF	SECRETARY-JOURNEY LEVEL	4.00	50,605	69,759



Agency	Job Class	Job Class Title	FY23-24		
			FTE	Minimum Salary	Maximum Salary
	J3TG	SECRETARY-ADVANCED LEVEL	1.00	58,418	74,779
	JDHD	ACCOUNT CLERK SUPERVISOR	1.00	67,389	86,058
	JDTD	ACCOUNT CLERK-ADVANCED LEVEL	1.00	54,900	70,110
	JDVC	ACCOUNT CLERK-EXPERIENCED LVL	7.00	49,445	61,297
	JWXB	CLERK-EXPERIENCED LEVEL	11.00	45,000	55,834
	JWXC	CLERK-SENIOR LEVEL	6.00	49,725	63,501
	V9TE	SR PUBLIC HLTH NUTRITION	1.00	81,226	98,731
	X0HA	SOCIAL WORK SUPVSR II	5.00	104,346	126,833
	X0HB	SOCIAL WORK SUPERVISOR I	6.00	88,794	107,930
	X0SA	SOC SVC PROGRAM ASSISTANT	22.00	70,559	85,765
	X0VB	SOCIAL WORKER III	25.00	92,016	111,846
	X0VC	SOCIAL WORKER	72.00	76,691	93,218
	X4SH	SOC SVC PROGRAM ANALYST	2.00	91,112	110,747
	XAD2	ASSISTANT COUNTY WELFR DIR-EXE	1.00	135,709	164,955
	XADD	EHS DIVISION MANAGER	4.00	114,312	146,329
	XHHA	ELIGIBILITY WORK SUPERVISOR I	4.00	79,427	101,432
	XQD2	AGING/ADULT SVCS DIRECTOR-EX	1.00	145,304	185,449
	XQGD	AREA AGENCY ON AGING PRGM MNGR	1.00	114,312	146,329
	XQVB	AGING & ADULT SVCS SR STAFF AS	8.00	95,668	116,285
	XQWC	AGING & ADULT SVCS STAFF ASST	1.00	74,966	91,122
	<b>0503 - EHSD AGING &amp; ADULT SVCS</b>		<b>189.00</b>		
0504 - EHSD WORKFORCE SVCS	J3TF	SECRETARY-JOURNEY LEVEL	6.00	50,605	69,759
	J3TG	SECRETARY-ADVANCED LEVEL	1.00	58,418	74,779
	J9WG	TRANSLATOR	2.00	53,668	65,234
	JWHF	CLERICAL SUPERVISOR	13.00	64,134	81,902
	JWXB	CLERK-EXPERIENCED LEVEL	58.00	45,000	55,834
	JWXC	CLERK-SENIOR LEVEL	64.00	49,725	63,501
	JWXD	CLERK-SPECIALIST LEVEL	32.00	56,165	71,725
	LBWB	AUTOMATED CALL DIS COORD I	1.00	90,572	110,091
	X0HB	SOCIAL WORK SUPERVISOR I	3.00	88,794	107,930
	X0SA	SOC SVC PROGRAM ASSISTANT	509.00	70,559	85,765
	X0VC	SOCIAL WORKER	17.00	76,691	93,218
	X4SH	SOC SVC PROGRAM ANALYST	7.00	91,112	110,747
	X7WB	SOC SVC EMPLOYMENT PLACE CNSL	3.00	73,993	89,939
	XAD2	EHS DEPUTY BUREAU DIR-EXE	2.00	135,709	164,955
	XAD3	WORKFORCE SVCS DIRECTOR-EXEMPT	1.00	145,304	185,449
	XADD	EHS DIVISION MANAGER	9.00	114,312	146,329
	XANA	WORKFORCE SVCS SPECIALIST	12.00	100,695	122,395
	XHHA	ELIGIBILITY WORK SUPERVISOR I	70.00	79,427	101,432
	XQHF	EHS PROG INTEGRITY COORD	1.00	91,022	110,638
	XQHG	TRANSPORTATION SERVICES MANAGE	1.00	98,720	119,995
	XQS4	NEIGHBORHOOD SVCS COORD-PROJ	1.00	70,572	85,781
	XQSN	EHS PROGRAM INTEGRITY ASST	3.00	72,327	87,914
	XQSP	QUALITY ASSURANCE MONITOR	1.00	72,327	87,914
	<b>0504 - EHSD WORKFORCE SVCS</b>		<b>817.00</b>		
0583 - EHSD WFRC INVESTMENT BRD	AP7A	ADMINISTRATIVE AIDE-DEEP CLASS	1.00	46,950	72,835
	APHA	PROGRAM/PROJECTS COORDINATOR	2.00	106,657	129,951
	APTA	ADMINISTRATIVE SVCS ASST III	1.00	90,125	109,548
	J3TG	SECRETARY-ADVANCED LEVEL	1.00	58,418	74,779
	JWXB	CLERK-EXPERIENCED LEVEL	1.00	45,000	55,834
	JWXD	CLERK-SPECIALIST LEVEL	1.00	56,165	71,725
	LTWK	BUSINESS SYSTEMS ANALYST	1.00	95,926	116,599
	X7GA	ONE-STOP OPER CONSORT ADMN	2.00	114,571	139,261
	X7SC	BUSINESS SVCS REPRESENTATIVE	1.00	75,040	91,212
	X7WC	ONE-STOP CAREER CENTER CASE MG	1.00	70,559	85,765
	XAD4	WORKFORCE INV BD EXC DIR-EX	1.00	135,709	164,955
	XANA	WORKFORCE SVCS SPECIALIST	3.00	100,695	122,395
	<b>0583 - EHSD WFRC INVESTMENT BRD</b>		<b>16.00</b>		





Agency	Job Class	Job Class Title	FY23-24			
			Recommended FTE	Minimum Salary	Maximum Salary	
0588 - COMMUNITY SERVICES	98V2	CHILD NUTRITION COOK-PROJ	2.00	44,081	53,581	
	98W2	CHILD NUTRT FD SVC TRNS-PRJ	4.00	37,377	45,432	
	98W4	CHILD NUTRITION ASST-PRJ	3.00	41,197	50,076	
	99J3	INTERMEDIATE CLERK-PRJ	16.00	47,130	57,287	
	9JS3	CHILD NUTRT FOOD OPER SUPV-PRJ	1.00	71,090	86,411	
	9KT7	SENIOR CLERK-PROJECT	26.00	54,299	66,000	
	9KV8	COMMUNITY SVCS BLDG SVC WRKR-P	2.00	42,119	51,196	
	9MD3	ASSISTANT DIRECTOR-PROJECT	4.00	90,339	109,807	
	9MS3	COMPREHENSIVE SVCS MAN -PRJ	13.00	75,666	91,973	
	9MS7	COMPREHENSIVE SVCS ASST MGR-PR	16.00	59,309	72,090	
	APSA	DEPARTMENTAL FISCAL OFFICER	1.00	101,847	130,372	
	APTA	ADMINISTRATIVE SVCS ASST III	7.00	90,125	109,548	
	APVA	ADMINISTRATIVE SVCS ASST II	2.00	77,226	93,869	
	CCD1	COMMUNITY SVCS DIRECTOR-EXEMPT	1.00	145,304	185,449	
	CJF1	SITE SUPERVISOR III-PROJECT	3.00	62,931	76,492	
	CJG1	SITE SUPERVISOR II - PROJECT	9.00	58,658	71,300	
	CJH2	SITE SUPERVISOR I-PROJECT	3.00	53,340	64,835	
	CJN1	TEACHER-PROJECT	11.00	47,037	57,174	
	CJN2	INFANT TODDLER TEACHER-PROJECT	2.00	47,037	57,174	
	CJT1	MASTER TEACHER-PROJECT	20.00	49,965	60,733	
	CJT2	INF/TOD MASTER TEACHER-PRJ	6.00	49,965	60,733	
	CJW1	ASSOCIATE TEACHER-PROJECT	16.00	36,054	43,824	
	CJW2	INFANT TODDLER ASSOC TCHER-PRJ	-	36,054	43,824	
	J3TG	SECRETARY-ADVANCED LEVEL	1.00	58,418	74,779	
	JD7A	ACCOUNTING TECHNICIAN	1.00	60,795	77,638	
	JD7D	ACCOUNT CLERK-ADVANCED LEVEL	1.00	54,900	70,110	
	JWXB	CLERK-EXPERIENCED LEVEL	3.00	45,000	55,834	
	JWXC	CLERK-SENIOR LEVEL	1.00	49,725	63,501	
	JWXD	CLERK-SPECIALIST LEVEL	1.00	56,165	71,725	
	LTVJ	SR BUSINESS SYSTEMS ANALYST	1.00	105,179	140,949	
	LTWK	BUSINESS SYSTEMS ANALYST	1.00	95,926	116,599	
	SATA	ACCOUNTANT III	3.00	85,348	103,742	
	SAVA	ACCOUNTANT II	1.00	74,892	91,031	
	XAD2	ASSISTANT COUNTY WELFR DIR-EXE	1.00	135,709	164,955	
	XADD	EHS DIVISION MANAGER	2.00	114,312	146,329	
	<b>0588 - COMMUNITY SERVICES</b>			<b>185.00</b>		
	0589 - CHILD DEV-DEPT	99J3	INTERMEDIATE CLERK-PRJ	1.00	47,130	57,287
		9KT7	SENIOR CLERK-PROJECT	1.00	54,299	66,000
		9MS3	COMPREHENSIVE SVCS MAN -PRJ	2.00	75,666	91,973
		9MS7	COMPREHENSIVE SVCS ASST MGR-PR	8.00	59,309	72,090
		APTA	ADMINISTRATIVE SVCS ASST III	1.00	90,125	109,548
		CJN1	TEACHER-PROJECT	17.00	47,037	57,174
		CJN2	INFANT TODDLER TEACHER-PROJECT	12.00	47,037	57,174
CJT2		INF/TOD MASTER TEACHER-PRJ	1.00	49,965	60,733	
CJW1		ASSOCIATE TEACHER-PROJECT	32.00	36,054	43,824	
CJW2		INFANT TODDLER ASSOC TCHER-PRJ	16.00	36,054	43,824	
SAWA	ACCOUNTANT I	1.00	67,031	81,476		
<b>0589 - CHILD DEV-DEPT</b>			<b>92.00</b>			
0586 - ZERO TOLRNCE-DOM VIOLENCE	APHA	PROGRAM/PROJECTS COORDINATOR	1.00	106,657	129,951	
	APTA	ADMINISTRATIVE SVCS ASST III	2.00	90,125	109,548	
	XAD1	EHS DIVISION MANAGER-PROJECT	1.00	114,312	146,329	
<b>0586 - ZERO TOLRNCE-DOM VIOLENCE</b>			<b>4.00</b>			
<b>19 - EMPLOYMENT &amp; HUMAN SERVICES</b>			<b>1,937.50</b>			

**24 - CLERK-RECORDER ELECTIONS**



Agency	Job Class	Job Class Title	FY23-24			
			Recommended FTE	Minimum Salary	Maximum Salary	
0043 - ELECTIONS	ALAI	CLERK RECORDER	1.00	246,427	246,427	
	ALB1	ASST COUNTY REGISTRAR-EXEMPT	1.00	137,059	183,672	
	ALB2	DEPUTY CO CLERK-RECORDER-EX	1.00	154,191	206,631	
	ALHB	ELECTIONS PROCESSING SUPVR	5.00	72,126	87,670	
	EBHA	ELECTIONS OUTREACH COORDINATOR	1.00	72,126	87,670	
	EBSA	ELECTIONS SVCS MANAGER	3.00	104,039	126,460	
	EBTA	ELECTIONS SVCS TECHNICIAN	9.00	55,152	67,038	
	EBV1	VOTER EDU & ENGMT SPEC-PRJ	1.00	72,369	87,965	
	EBVA	ELECTIONS SVCS SPECIALIST	9.00	62,977	76,549	
	EBW1	VOTER EDU & ENGMT ASST - PRJ	0.50	68,805	83,633	
	LNSB	NETWORK ADMINISTRATOR II	1.00	105,179	127,845	
	LTWB	INFO SYS TECHNICIAN I	1.00	72,269	87,844	
	<b>0043 - ELECTIONS</b>			<b>33.50</b>		
	0355 - RECORDER	ALB3	ASST COUNTY RECORDER-EXEMPT	1.00	137,059	183,672
		APVA	ADMINISTRATIVE SVCS ASST II	1.00	77,226	93,869
EAHA		CLERK-RECORDER SVCS SUPERVISOR	4.00	72,126	87,670	
EASA		CLERK-RECORDER SVCS MANAGER	2.00	104,039	126,460	
EATA		CLERK-RECORDER SVCS SPECIALIST	12.00	62,977	76,549	
EAVA		CLERK-RECORDER SVCS TECHNICIAN	12.00	55,152	67,038	
JWXB		CLERK-EXPERIENCED LEVEL	6.00	45,000	55,834	
SAWA		ACCOUNTANT I	1.00	67,031	81,476	
<b>0355 - RECORDER</b>			<b>40.00</b>			
0353 - RECORDER MICRO/MOD	EAHA	CLERK-RECORDER SVCS SUPERVISOR	1.00	72,126	87,670	
	EASA	CLERK-RECORDER SVCS MANAGER	1.00	104,039	126,460	
	EATA	CLERK-RECORDER SVCS SPECIALIST	2.00	62,977	76,549	
	J3T5	EXEC SECRETARY-EXEMPT	1.00	74,995	91,157	
	LTNA	INFO SYS MANAGER I	1.00	115,781	155,158	
	LTVB	INFO SYS TECHNICIAN II	1.00	78,849	95,841	
	LTVH	INFO SYS ASSISTANT II	4.00	48,491	58,941	
	LTWB	INFO SYS TECHNICIAN I	1.00	72,269	87,844	
	LTWH	INFO SYS ASSISTANT I	1.00	44,094	53,596	
<b>0353 - RECORDER MICRO/MOD</b>			<b>12.00</b>			
<b>24 - CLERK-RECORDER ELECTIONS</b>			<b>85.50</b>			

**25 - SHERIFF-CORONER**

0255 - SHERIFF	64FG	SHERIFF DIR OF PROP EVIDENCE	1.00	110,110	133,839
	64HC	SUPERVISING FINGERPRINT TECH	3.00	92,429	115,157
	64HD	SUPERVISING SHF'S DISPATCHER	7.00	95,310	118,746
	64HE	RECORDS MANAGER	1.00	110,110	133,839
	64SA	SHERIFF'S PHOTOGRAPHER	1.00	85,899	107,021
	64VA	SHERIFF'S CRIME ANALYST	2.00	90,525	115,535
	64VE	SHERIFF'S SPECIALIST	19.00	71,805	89,462
	64VF	SHERIFF'S AIDE	2.00	60,922	75,902
	64VH	FINGERPRINT TECHNICIAN II	9.50	81,427	101,449
	64VI	SHERIFF COMMUNITY SVC OFFICER	6.00	75,524	94,095
	64WJ	FINGERPRINT TECHNICIAN I	1.00	76,125	83,928
	64WK	SHERIFF'S DISPATCHER I	9.00	79,436	87,578
	64WM	SHERIFF'S DISPATCHER II	41.00	87,012	103,245
	64WR	SHERIFF'S RANGER	20.00	55,070	68,611
	6AFE	SHERIFF'S DIRECTOR OF SUP SVCS	4.00	110,110	133,839
	6CGA	FORENSIC MANAGER	2.00	160,182	194,702
	6CHB	FORENSIC SUPERVISOR	4.00	144,602	180,158
	6CVB	CRIME SCENE INVESTIGATOR II	1.00	75,524	94,095
	6CW1	FORENSIC ANALYST-PROJECT	2.00	82,228	127,563
	6DDB	SHERIFF'S CHF OF FORENSIC SVCS	1.00	176,941	225,827



Agency	Job Class	Job Class Title	FY23-24		
			Recommended FTE	Minimum Salary	Maximum Salary
	6DHB	DEPUTY SHERIFF-FORENSIC SUPVR	2.00	145,289	185,430
	6DTA	CRIMINALIST III	17.00	134,919	168,094
	6DTB	DEPUTY SHERIFF-CRIMINALIST III	2.00	135,032	172,339
	6DVC	CRIMINALIST II	5.00	116,528	145,182
	6DWB	CRIMINALIST I	1.00	107,016	117,985
	6ENA	BACKGROUND INVESTIGATOR II	2.00	103,167	128,535
	6EVA	BACKGROUND INVESTIGATOR I	1.00	93,626	116,649
	6X7A	DEPUTY SHERIFF-RECRUIT	9.00	66,864	66,864
	6XA1	SHERIFF-CORONER	1.00	327,183	327,183
	6XB2	ASST SHERIFF-EXEMPT	4.00	251,100	251,100
	6XB4	UNDERSHERIFF-EXEMPT	1.00	281,104	281,104
	6XD2	COMMANDER-EXEMPT	1.00	231,518	231,518
	6XDA	CAPTAIN	6.00	168,561	215,132
	6XFI	CHIEF POLICE-CONTRACT AGENCY-EX	1.00	211,611	211,611
	6XHA	LIEUTENANT	22.00	143,013	182,525
	6XTA	SERGEANT	50.00	118,723	151,524
	6XWA	DEPUTY SHERIFF-40 HOUR	238.00	102,642	131,000
	APD2	SHERIFF'S CHF OF MNGT SVCS-EX	1.00	137,331	166,926
	APHA	PROGRAM/PROJECTS COORDINATOR	1.00	106,657	129,951
	APSA	DEPARTMENTAL FISCAL OFFICER	1.00	101,847	130,372
	APTA	ADMINISTRATIVE SVCS ASST III	2.00	90,125	109,548
	APVA	ADMINISTRATIVE SVCS ASST II	1.00	77,226	93,869
	J3T0	SHERIFF'S EXECUTIVE ASST-EX	1.00	69,379	97,681
	J3T5	EXEC SECRETARY-EXEMPT	1.00	74,995	91,157
	JD7A	ACCOUNTING TECHNICIAN	4.00	60,795	77,638
	JDHD	ACCOUNT CLERK SUPERVISOR	1.00	67,389	86,058
	JDTD	ACCOUNT CLERK-ADVANCED LEVEL	6.00	54,900	70,110
	JDVC	ACCOUNT CLERK-EXPERIENCED LVL	1.00	49,445	61,297
	JWHF	CLERICAL SUPERVISOR	5.00	64,134	81,902
	JWXA	CLERK-BEGINNING LEVEL (T)	1.00	37,411	45,473
	JWXB	CLERK-EXPERIENCED LEVEL	4.00	45,000	55,834
	JWXC	CLERK-SENIOR LEVEL	32.00	49,725	63,501
	JWXD	CLERK-SPECIALIST LEVEL	2.00	56,165	71,725
	LBTA	NETWORK ANALYST II	2.00	105,179	127,845
	LDVA	BIOMETRIC SYSTEMS SPECIALIST	1.00	107,654	134,125
	LNSA	NETWORK ADMINISTRATOR I	1.00	95,926	116,599
	LNSB	NETWORK ADMINISTRATOR II	1.00	105,179	127,845
	LPNA	INFO SYS PROJECT MANAGER	1.00	115,781	155,158
	LPNB	INFO SYS PROGRAMMER/ANALYST IV	2.00	105,179	140,949
	LPVA	INFO SYS PROGRAMMER/ANALYST II	1.00	86,883	105,607
	LTA	INFO SYS SPECIALIST III	2.00	82,441	100,208
	LTVB	INFO SYS TECHNICIAN II	2.00	78,849	95,841
	LTWA	INFO SYS SPECIALIST I	1.00	61,437	74,677
	LWVA	SYSTEMS SOFTWARE ANALYST II	1.00	115,781	155,158
	PMSB	SHERIFF'S FLEET SVCS COORD	1.00	70,502	85,696
	SAHJ	SUPERVISING ACCOUNTANT	1.00	96,785	117,642
	SAVA	ACCOUNTANT II	1.00	74,892	91,031
		<b>0255 - SHERIFF</b>	<b>581.50</b>		
0277 - SHERIFF CONTRACT SVCS	64WR	SHERIFF'S RANGER	17.00	55,070	68,611
	6X7A	DEPUTY SHERIFF-RECRUIT	1.00	66,864	66,864
	6XFI	CHIEF POLICE-CONTRACT AGENCY-EX	1.00	211,611	211,611
	6XHA	LIEUTENANT	1.00	143,013	182,525
	6XTA	SERGEANT	4.00	118,723	151,524
	6XWA	DEPUTY SHERIFF-40 HOUR	62.00	102,642	131,000
		<b>0277 - SHERIFF CONTRACT SVCS</b>	<b>86.00</b>		
0300 - CUSTODY SERVICES BUREAU	1KHB	HEAD DETENTION COOK	3.00	78,382	86,416
	1KTA	LEAD COOK	10.00	60,472	66,670
	64HA	DETENTION SVCS SUPERVISOR	2.00	66,832	81,234



Agency	Job Class	Job Class Title	FY23-24		
			Recommended FTE	Minimum Salary	Maximum Salary
	64TB	LEAD DETENTION SVCS WORKER	5.00	51,256	62,301
	64VD	DETENTION SVCS WORKER	14.00	44,269	53,809
	64VE	SHERIFF'S SPECIALIST	14.00	71,805	89,462
	64VF	SHERIFF'S AIDE	21.00	60,922	75,902
	64WR	SHERIFF'S RANGER	2.00	55,070	68,611
	6AFE	SHERIFF'S DIRECTOR OF SUP SVCS	1.00	110,110	133,839
	6X7A	DEPUTY SHERIFF-RECRUIT	15.00	66,864	66,864
	6XDA	CAPTAIN	3.00	168,561	215,132
	6XHA	LIEUTENANT	7.00	143,013	182,525
	6XTA	SERGEANT	33.00	118,723	151,524
	6XWA	DEPUTY SHERIFF-40 HOUR	273.00	102,642	131,000
	JWHF	CLERICAL SUPERVISOR	2.00	64,134	81,902
	JWXB	CLERK-EXPERIENCED LEVEL	4.00	45,000	55,834
	JWXC	CLERK-SENIOR LEVEL	18.00	49,725	63,501
	JWXD	CLERK-SPECIALIST LEVEL	4.00	56,165	71,725
	<b>0300 - CUSTODY SERVICES BUREAU</b>		<b>431.00</b>		
0359 - CORONER	6XDA	CAPTAIN	1.00	168,561	215,132
	6XTA	SERGEANT	1.00	118,723	151,524
	6XWA	DEPUTY SHERIFF-40 HOUR	3.00	102,642	131,000
	6XWB	DEPUTY SHERIFF-56 HOUR	3.00	102,642	131,000
	JWXD	CLERK-SPECIALIST LEVEL	1.00	56,165	71,725
	<b>0359 - CORONER</b>		<b>9.00</b>		
0362 - EMERGENCY SERVICES	64NE	COMMUNITY WARNING SYS MANAGER	1.00	104,867	127,466
	6XDA	CAPTAIN	1.00	168,561	215,132
	6XHA	LIEUTENANT	2.00	143,013	182,525
	6XTA	SERGEANT	3.00	118,723	151,524
	6XWA	DEPUTY SHERIFF-40 HOUR	2.00	102,642	131,000
	9GGA	EMERGENCY SERVICES MANAGER	1.00	108,995	146,064
	9GSA	EMERGENCY PLANNING COORD	3.00	79,240	96,317
	9GWB	SR EMERGENCY PLANNING COORD	2.00	92,110	111,960
	JWXC	CLERK-SENIOR LEVEL	1.00	49,725	63,501
	<b>0362 - EMERGENCY SERVICES</b>		<b>16.00</b>		
0273 - PRISONERS WELFARE	3KTB	LIBRARY ASST-ADVANCED LEVEL	1.00	60,663	77,469
	3KVB	LIBRARY ASST-JOURNEY LEVEL	1.00	49,568	63,301
	64HG	INMATE INDUST ENGRAVE PROG SUP	1.00	71,345	86,720
	6AFE	SHERIFF'S DIRECTOR OF SUP SVCS	1.00	110,110	133,839
	APTA	ADMINISTRATIVE SVCS ASST III	2.00	90,125	109,548
	<b>0273 - PRISONERS WELFARE</b>		<b>6.00</b>		
0258 - SHERIFF LAW ENF TRNG CNTR	64VE	SHERIFF'S SPECIALIST	1.00	71,805	89,462
	6X7A	DEPUTY SHERIFF-RECRUIT	15.00	66,864	66,864
	JWXC	CLERK-SENIOR LEVEL	1.00	49,725	63,501
	<b>0258 - SHERIFF LAW ENF TRNG CNTR</b>		<b>17.00</b>		
	<b>25 - SHERIFF-CORONER</b>		<b>1,146.50</b>		

### 30 - PROBATION

0308 - PROBATION PROGRAMS	7AA1	COUNTY PROBATION OFFICER-EX	1.00	199,064	266,765
	7AB1	ASST CO PROB OFF - EXEMPT	2.00	165,209	210,853
	7AGB	PROBATION MANAGER	8.00	125,738	152,836
	7AHA	PROBATION SUPERVISOR I	15.00	110,677	134,529
	7ATA	DEPUTY PROBATION OFFICER III	100.00	90,577	110,097
	7AVA	DEPUTY PROBATION OFFICER II	8.00	84,848	103,133
	7AWA	DEPUTY PROBATION OFFICER I	5.00	61,137	74,313
	7BFA	PROBATION DIRECTOR	4.00	135,163	172,506
	7KHA	INST SUPERVISOR I	1.00	98,020	119,144
	ADD7	DEPUTY DIRECTOR OF ORJ - PROJECT	1.00	130,052	143,382



Agency	Job Class	Job Class Title	FY23-24		
			Recommended FTE	Minimum Salary	Maximum Salary
	APDJ	PROBATION CHIEF OF ADMIN SVCS	1.00	120,517	154,272
	APFA	DIRECTOR OFFICE OF REENTRY AND JUST	1.00	139,218	169,221
	APH1	PROGRAM/PROJECTS COORDINATOR-PRJ	-	106,657	129,951
	APHA	PROGRAM/PROJECTS COORDINATOR	3.00	106,657	129,951
	APHB	RESEARCH AND EVAL MANAGER	1.00	114,685	139,400
	APSA	DEPARTMENTAL FISCAL OFFICER	1.00	101,847	130,372
	APTA	ADMINISTRATIVE SVCS ASST III	3.00	90,125	109,548
	APVA	ADMINISTRATIVE SVCS ASST II	1.00	77,226	93,869
	APWA	ADMINISTRATIVE ANALYST	1.00	63,478	77,158
	ARTA	DEPARTMENTAL HR ANALYST II	1.00	93,658	138,376
	J3T5	EXEC SECRETARY-EXEMPT	1.00	74,995	91,157
	JD7A	ACCOUNTING TECHNICIAN	-	60,795	77,638
	JDTD	ACCOUNT CLERK-ADVANCED LEVEL	1.00	54,900	70,110
	JJHC	OFFICE MANAGER	1.00	69,352	88,565
	JWHF	CLERICAL SUPERVISOR	2.00	64,134	81,902
	JWXB	CLERK-EXPERIENCED LEVEL	1.00	45,000	55,834
	JWXC	CLERK-SENIOR LEVEL	18.00	49,725	63,501
	JWXD	CLERK-SPECIALIST LEVEL	7.00	56,165	71,725
	LNSA	NETWORK ADMINISTRATOR I	1.00	95,926	116,599
	LNVA	NETWORK TECHNICIAN II	2.00	86,711	105,398
	VCGA	MATERIEL MANAGER	1.00	87,748	106,658
	VCXC	HEALTH SVCS PLNR/EVAL-LEVEL A	3.00	54,831	79,411
	VCXD	HEALTH SVCS PLNR/EVAL-LEVEL B	1.00	68,446	112,156
	<b>0308 - PROBATION PROGRAMS</b>		<b>197.00</b>		
0309 - PROBATION FACILITIES	1KTA	LEAD COOK	3.00	60,472	66,670
	1KVD	INST SVCS WORKER-GENERALIST	8.00	44,665	54,291
	1KVF	INST SVCS WORKER-LEAD	1.00	62,233	62,233
	1KWA	COOK	1.00	51,154	62,178
	7AGB	PROBATION MANAGER	2.00	125,738	152,836
	7ATA	DEPUTY PROBATION OFFICER III	2.00	90,577	110,097
	7AVA	DEPUTY PROBATION OFFICER II	1.00	84,848	103,133
	7BFA	PROBATION DIRECTOR	1.00	135,163	172,506
	7KGA	INST SUPERVISOR II	4.00	108,206	131,526
	7KHA	INST SUPERVISOR I	9.00	98,020	119,144
	7KTB	JUVENILE INSTIT OFFICER III	96.00	81,580	99,161
	7KVB	JUVENILE INSTIT OFFICER II	6.00	76,799	93,350
	7KWB	JUVENILE INSTIT OFFICER I	15.00	57,802	70,259
	91VA	STOREKEEPER	2.00	57,267	69,608
	JDVC	ACCOUNT CLERK-EXPERIENCED LVL	1.00	49,445	61,297
	JWHF	CLERICAL SUPERVISOR	1.00	64,134	81,902
	JWXC	CLERK-SENIOR LEVEL	1.00	49,725	63,501
	JWXD	CLERK-SPECIALIST LEVEL	7.00	56,165	71,725
	<b>0309 - PROBATION FACILITIES</b>		<b>161.00</b>		
	<b>30 - PROBATION</b>		<b>358.00</b>		

### 33 - AGRICULTURE-WEIGHTS/MEASURES

0335 - AGRICULTURE-WEIGHTS/MEAS	B9T1	LEAD PEST DETECTION SPEC - PRJ	0.70	59,510	59,510
	B9W1	PEST DETECTION SPEC -PROJECT	11.20	54,114	54,114
	B9W3	GLASSY WING SHARPSHTR SPEC-PRJ	0.70	54,114	54,114
	B9W4	W&V PEST CONTROL TECH -PROJECT	2.10	54,114	54,114
	B9WB	AGRI AND STANDARDS AIDE	2.00	46,049	55,973
	BAA1	AGRICULTURAL COM-DIR WTS/MEAS	1.00	159,952	194,422
	BAB1	ASST AGR COM/WTS/MEAS-EXEMPT	1.00	125,803	152,915
	BAHA	DEPUTY AGRICULTURE COMMR	3.00	98,818	120,114
	BANA	AGRICULTURAL BIOL/W&M INSP III	12.00	87,558	106,427



Agency	Job Class	Job Class Title	FY23-24		
			Recommended	Minimum	Maximum
			FTE	Salary	Salary
	BAVA	AGRICULTURAL BIOLOGIST II	1.00	74,582	90,655
	BAWA	AGRICULTURAL BIOLOGIST I	4.00	68,970	83,834
	BWHA	DEPUTY SEALER WEIGHTS/MEASURE	1.00	98,818	120,114
	BWVA	WEIGHTS/MEASURES INSPECTOR II	2.00	74,582	90,655
	J3T5	EXEC SECRETARY-EXEMPT	1.00	74,995	91,157
	JWXB	CLERK-EXPERIENCED LEVEL	1.00	45,000	55,834
	JWXD	CLERK-SPECIALIST LEVEL	1.00	56,165	71,725
<b>33 - AGRICULTURE-WEIGHTS/MEASURES</b>			<b>44.70</b>		

### 36 - ANIMAL SERVICES

0366 - ANIMAL SERVICES	ADSH	DEPTL COMM & MEDIA REL COORD	1.00	91,781	111,561
	APDB	ADMINISTRATIVE SVCS OFFICER	1.00	98,670	139,418
	APWA	ADMINISTRATIVE ANALYST	1.00	63,478	77,158
	BCGA	ANML CENTER OPER MNGR	1.00	93,211	113,298
	BCSA	ANML SVCS ADMSSN & ADOPTN COOR	4.00	68,304	83,023
	BJA1	DIRECTOR OF ANIMAL SERV-EXEMPT	1.00	143,020	211,306
	BJD2	ANIMAL SVCS CAPTAIN - EX	1.00	114,685	139,400
	BJHB	ANIMAL SVCS LIEUTENANT	3.00	80,151	107,411
	BJHC	ANIMAL CENTER OPERATIONS SUPV	3.00	75,648	91,951
	BJSS	ANIMAL SVCS VOLUNTEER COORD	1.00	59,935	72,852
	BJTC	SR ANIMAL CENTER TECHNICIAN	2.00	64,288	78,143
	BJTD	ANIMAL SVCS SERGEANT	5.00	70,273	91,930
	BJWC	ANIMAL CENTER TECHNICIAN	9.00	50,241	61,068
	BJWD	ANIMAL SVCS OFFICER	16.00	63,838	83,511
	BJWE	ANIMAL SVCS UTILITY WORKER	3.00	41,174	50,048
	BJXB	ANIMAL SVCS CLERK	4.00	49,630	55,834
	BKDI	CHIEF OF SHELTER MEDICINE-EX	1.00	145,846	177,277
	BKRA	VETERINARY ASSISTANT	6.00	51,348	62,413
	BKS1	ANIMAL CLINIC VETERINARIAN-EX	1.00	124,538	151,377
	BKVA	REGISTERED VETERINARY TECHN	6.00	62,644	76,144
	J3T5	EXEC SECRETARY-EXEMPT	1.00	74,995	91,157
	JJHC	OFFICE MANAGER	1.00	69,352	88,565
	JWHF	CLERICAL SUPERVISOR	1.00	64,134	81,902
	JWXC	CLERK-SENIOR LEVEL	6.00	49,725	63,501
	JWXD	CLERK-SPECIALIST LEVEL	4.00	56,165	71,725
<b>36 - ANIMAL SERVICES</b>			<b>83.00</b>		

### 38 - CONSERVATION & DEVELOPMENT

0280 - CONSERVATION & DEVELOPMENT	4AA1	DIR OF CONSERVATION & DEVL-EX	1.00	183,371	222,888
	4AD1	DEP DIR OF CONSERV & DEV-EX	4.00	160,746	195,387
	51SC	SR PLANNING TECHNICIAN	2.00	74,301	90,313
	51SE	REDEVELOPMENT/HOUSING SPEC II	1.00	72,055	87,583
	51TB	PLANNING TECHNICIAN III	2.00	68,371	83,106
	51VB	PLANNING TECHNICIAN II	3.00	59,462	72,277
	51WB	PLANNING TECHNICIAN I	1.00	51,663	62,797
	5ABD	CHF ANEX AND ECON STM PROG	1.00	136,530	150,704
	5AH5	ASST DEP DIR CONSERV & DEV-EX	1.00	141,632	172,154
	5AH6	ECONOMIC DEV MANAGER - EX	1.00	124,138	166,357
	5AHB	SR TRANSPORTATION PLANNER	1.00	109,320	132,879
	5AHD	PRINCIPAL PLANNER-LEVEL A	5.00	117,758	143,477
	5AHE	PRINCIPAL PLANNER-LEVEL B	13.00	136,478	150,646
	5AHF	ECONOMIC DEV PROJ MANAGER	1.00	105,323	128,021
	5ATA	PLANNER III	17.00	95,926	116,599
	5AVA	PLANNER II	7.00	82,933	100,805



Agency	Job Class	Job Class Title	FY23-24		
			Recommended FTE	Minimum Salary	Maximum Salary
	5AWA	PLANNER I	12.00	77,303	85,226
	5PDB	MANAGER APPLICATION/PERMIT CE	1.00	92,028	130,033
	9KT4	LD WEATHERIZATION HM RPR SPEC	3.00	62,915	76,473
	9KW7	WEATHERIZATION/ HM REPAIR SPEC	4.00	60,054	66,210
	AP7A	ADMINISTRATIVE AIDE-DEEP CLASS	1.00	46,950	72,835
	APG1	DEPT PERSONNEL OFFICER - EXEMPT	1.00	126,367	153,600
	APSA	DEPARTMENTAL FISCAL OFFICER	1.00	101,847	130,372
	APTA	ADMINISTRATIVE SVCS ASST III	1.00	90,125	109,548
	APVA	ADMINISTRATIVE SVCS ASST II	2.00	77,226	93,869
	APWA	ADMINISTRATIVE ANALYST	1.00	63,478	77,158
	ARTA	DEPARTMENTAL HR ANALYST II	1.00	93,658	138,376
	FADF	SUPERVISOR INSPECTION SERVICES	1.00	112,839	137,156
	FAHE	PRINCIPAL BUILDING INSPECTOR	3.00	101,496	123,369
	FATE	SR BUILDING INSPECTOR	12.00	106,541	117,462
	FAVD	BUILDING INSPECTOR II	2.00	98,525	108,624
	FAWB	BUILDING INSPECTOR I	9.00	82,360	90,802
	FRHA	PRINCIPAL BLDG PLAN CHECKER	1.00	86,035	121,566
	FRTA	SR BUILDING PLAN CHECKER	4.00	77,533	94,241
	FRVA	BUILDING PLAN CHECKER II	8.00	69,877	84,936
	FRWA	BUILDING PLAN CHECKER I	9.00	59,286	72,062
	J3T5	EXEC SECRETARY-EXEMPT	1.00	74,995	91,157
	J3TF	SECRETARY-JOURNEY LEVEL	1.00	50,605	69,759
	J3TG	SECRETARY-ADVANCED LEVEL	7.00	58,418	74,779
	JD7A	ACCOUNTING TECHNICIAN	5.00	60,795	77,638
	JDTD	ACCOUNT CLERK-ADVANCED LEVEL	1.00	54,900	70,110
	JDVC	ACCOUNT CLERK-EXPERIENCED LVL	1.00	49,445	61,297
	JWHF	CLERICAL SUPERVISOR	1.00	64,134	81,902
	JWXB	CLERK-EXPERIENCED LEVEL	5.00	45,000	55,834
	JWXC	CLERK-SENIOR LEVEL	10.00	49,725	63,501
	JWXD	CLERK-SPECIALIST LEVEL	3.00	56,165	71,725
	LNSB	NETWORK ADMINISTRATOR II	1.00	105,179	127,845
	LPNB	INFO SYS PROGRAMMER/ANALYST IV	2.00	105,179	140,949
	LPTB	INFO SYS PROGRAMMER/ANLYST III	1.00	95,926	116,599
	LPVA	INFO SYS PROGRAMMER/ANALYST II	1.00	86,883	105,607
	LTNA	INFO SYS MANAGER I	1.00	115,781	155,158
	LTVA	INFO SYS SPECIALIST II	1.00	71,204	86,549
	LTVB	INFO SYS TECHNICIAN II	1.00	78,849	95,841
	NCGA	SUPERVISING STRUCTURAL ENG	2.00	134,453	163,428
	NCHA	PRINCIPAL STRUCTURAL ENGINEER	3.00	125,078	152,033
	NCNA	SENIOR STRUCTURAL ENGINEER	9.00	131,296	144,753
	NCSA	STRUCTURAL ENGINEER	5.00	107,921	131,179
	NXTA	SR GRADING INSPECTOR	1.00	96,689	117,526
	NXTB	GRADING INSPECTOR II	1.00	98,525	108,624
	NXWB	GRADING INSPECTOR I	3.00	82,360	90,802
	SAHJ	SUPERVISING ACCOUNTANT	1.00	96,785	117,642
	SATA	ACCOUNTANT III	3.00	85,348	103,742
	SAWA	ACCOUNTANT I	1.00	67,031	81,476
<b>38 - CONSERVATION &amp; DEVELOPMENT</b>			<b>210.00</b>		

#### 40 - CHILD SUPPORT SERVICES

0249 - CCC DEPT CHILD SPVRT SVCS	29H1	SUPERVISING ATTORNEY-DCSS	1.00	200,677	243,925
	29TA	ATTORNEY ADVANCE-CHLD SPPT SVC	4.00	194,053	225,042
	2Y7B	LEGAL ASSISTANT	1.00	67,363	81,880
	9CDA	CHILD SPVRT SVCS MANAGER	2.00	123,013	149,524
	APDB	ADMINISTRATIVE SVCS OFFICER	1.00	98,670	139,418
	APTA	ADMINISTRATIVE SVCS ASST III	1.00	90,125	109,548



Agency	Job Class	Job Class Title	FY23-24		
			Recommended FTE	Minimum Salary	Maximum Salary
	APVA	ADMINISTRATIVE SVCS ASST II	1.00	77,226	93,869
	J9VA	CHILD SUPPORT ASSISTANT	20.00	49,725	63,501
	JDTD	ACCOUNT CLERK-ADVANCED LEVEL	4.00	54,900	70,110
	JWXD	CLERK-SPECIALIST LEVEL	2.00	56,165	71,725
	LNSB	NETWORK ADMINISTRATOR II	1.00	105,179	127,845
	LPVA	INFO SYS PROGRAMMER/ANALYST II	1.00	86,883	105,607
	LTNA	INFO SYS MANAGER I	1.00	115,781	155,158
	LTVB	INFO SYS TECHNICIAN II	1.00	78,849	95,841
	SMA1	DIRECTOR OF CHILD SUPPORT SVCS	1.00	200,811	244,087
	SMNA	CHILD SPPRT SUPERVISOR	15.00	82,851	100,705
	SMTA	CHILD SPPRT SPECIALIST III	19.00	68,834	83,668
	SMVB	CHILD SPPRT SPECIALIST II	52.00	62,037	75,406
	SMWF	CHILD SPPRT SPECIALIST I	9.00	54,114	65,776
<b>40 - CHILD SUPPORT SERVICES</b>			<b>137.00</b>		

#### 42 - DISTRICT ATTORNEY

0242 - DISTRICT ATTORNEY	2KA1	DISTRICT ATTORNEY	1.00	333,153	333,153
	2KD1	SR DEPUTY DISTRICT ATTORNEY-EX	5.00	200,677	243,925
	2KD2	CHIEF ASST DISTRICT ATTORNEY-E	1.00	228,018	291,016
	2KD3	ASST DISTRICT ATTORNEY-EXEMPT	2.00	213,172	259,111
	2KHA	VICT/WIT ASSISTANCE PROG MNGR	1.00	105,080	127,725
	2KHB	Vict/Wit Assistance Prog Supv	1.00	75,338	91,574
	2KTF	DEPUTY DISTRICT ATTORNEY-BASIC	30.60	159,325	203,949
	2KTG	DEPUTY DISTRICT ATTORNEY-ADV	36.50	194,024	225,008
	2KWD	DEPUTY DISTRICT ATTORNEY-FT	27.00	114,903	123,523
	2Y7B	LEGAL ASSISTANT	5.00	67,363	81,880
	65SA	VICT/WIT ASSISTANCE PROG SPEC	15.00	58,286	70,846
	6K7C	DA CASE PREPARATION ASSISTANT	11.00	59,451	72,263
	6KD1	DA CHIEF OF INSPECTORS-EXEMPT	1.00	160,163	199,546
	6KD2	DA Asst Chief of Inspectors-Ex	1.00	147,438	183,693
	6KNB	DA LIEUTENANT OF INSPECTORS	3.00	135,888	169,302
	6KSA	DA FORENSIC ACCOUNTANT	2.00	121,210	147,331
	6KVA	DA SR INSPECTOR	21.00	116,413	161,153
	ADSH	DEPTL COMM & MEDIA REL COORD	1.00	91,781	111,561
	APDD	DA CHIEF OF ADMINISTRATIVE SVC	1.00	120,517	154,272
	APTA	ADMINISTRATIVE SVCS ASST III	4.00	90,125	109,548
	J3T7	DA PROGRAM ASSISTANT-EXEMPT	1.00	69,379	97,681
	JDTD	ACCOUNT CLERK-ADVANCED LEVEL	1.00	54,900	70,110
	JJGE	DA MANAGER OF LAW OFFICES	1.00	89,927	114,840
	JJHG	DA OFFICE MANAGER	5.00	71,258	91,000
	JWXB	CLERK-EXPERIENCED LEVEL	18.00	45,000	55,834
	JWXC	CLERK-SENIOR LEVEL	15.50	49,725	63,501
	JWXD	CLERK-SPECIALIST LEVEL	16.00	56,165	71,725
	LTNA	INFO SYS MANAGER I	1.00	115,781	155,158
	LTVB	INFO SYS TECHNICIAN II	1.00	78,849	95,841
	VCXD	PLANNER AND EVALUATOR - LEVEL B	1.00	68,446	112,156
<b>0242 - DISTRICT ATTORNEY</b>			<b>230.60</b>		
0245 - D A WELFARE FRAUD	2KTG	DEPUTY DISTRICT ATTORNEY-ADV	1.00	194,024	225,008
<b>0245 - D A WELFARE FRAUD</b>			<b>1.00</b>		
<b>42 - DISTRICT ATTORNEY</b>			<b>231.60</b>		

#### 43 - PUBLIC DEFENDER

0243 - PUBLIC DEFENDER	25A1	PUBLIC DEFENDER	1.00	251,406	305,585
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Agency	Job Class	Job Class Title	FY23-24		
			Recommended FTE	Minimum Salary	Maximum Salary
	25D1	CHIEF ASST PUBLIC DEFENDER	1.00	226,219	288,720
	25D2	ASST PUBLIC DEFENDER-EXEMPT	10.00	200,876	244,166
	25HA	FORENSIC SW SUPERVISOR	2.00	104,346	126,833
	25TA	DEPUTY PUBLIC DEFENDER IV	25.00	176,330	225,181
	25TB	DEPUTY PUBLIC DEFENDER III	42.50	159,805	204,078
	25V1	SR FORENSIC SOCIAL WORKER-PROJ	3.00	92,016	111,846
	25VA	DEPUTY PUBLIC DEFENDER II	6.00	121,834	148,090
	25VB	SENIOR FORENSIC SOCIAL WORKER	2.00	92,016	111,846
	25WB	DEPUTY PUBLIC DEF-FIX TERM	18.00	114,903	123,523
	25WC	FORENSIC SOCIAL WORKER	1.00	86,281	95,124
	26SC	PUBLIC DEFENDER CLIENT SVC SPC	4.00	80,844	98,266
	2Y7I	LEGAL ASSISTANT -PROJECT	3.00	67,363	81,880
	2Y7B	LEGAL ASSISTANT	17.00	67,363	81,880
	6EH1	CHIEF INVESTIGATOR PD-EXEMPT	1.00	138,110	167,874
	6NVA	PUBLIC DEFENDER INVESTIGATR II	10.00	98,643	119,901
	6NWI	PD INVESTIGATOR I-PRJ	1.00	82,110	99,805
	6NWA	PUBLIC DEFENDER INVESTIGATOR I	3.00	86,216	104,796
	99J3	INTERMEDIATE CLERK-PRJ	3.00	47,130	57,287
	AP73	ADMINISTRATIVE AIDE-PRJ	1.00	46,950	72,835
	APDB	ADMINISTRATIVE SVCS OFFICER	1.00	98,670	139,418
	APSA	DEPARTMENTAL FISCAL OFFICER	1.00	101,847	130,372
	APTA	ADMINISTRATIVE SVCS ASST III	4.00	90,125	109,548
	APV2	ADMINISTRATIVE SVCS ASST II-PR	-	77,226	93,869
	JD7A	ACCOUNTING TECHNICIAN	1.00	60,795	77,638
	JWXB	CLERK-EXPERIENCED LEVEL	4.00	45,000	55,834
	JWXC	CLERK-SENIOR LEVEL	9.00	49,725	63,501
	JWXD	CLERK-SPECIALIST LEVEL	3.00	56,165	71,725
	NEW	CASE PREP ASSISTANT	3.00	59,451	72,263
<b>43 - PUBLIC DEFENDER</b>			<b>180.50</b>		
<b>65 - PUBLIC WORKS</b>					
0020 - PURCHASING	JWXC	CLERK-SENIOR LEVEL	1.00	49,725	63,501
	STD1	PROCUREMENT SVCS MANAGER-EX	1.00	114,798	139,538
	STTA	BUYER II	4.00	81,146	98,633
	STTB	SR BUYER	1.00	90,125	109,548
<b>0020 - PURCHASING</b>			<b>7.00</b>		
0079 - BUILDING MAINTENANCE	91VC	MATERIALS TECHNICIAN	3.00	62,790	76,322
	91VD	LEAD MATERIALS TECHNICIAN	1.00	68,847	83,684
	APVA	ADMINISTRATIVE SVCS ASST II	1.00	77,226	93,869
	DY7C	SR REAL PROPERTY TECH ASST	1.00	67,297	81,799
	DYNA	SUPERVISING REAL PROPERTY AGNT	1.00	108,887	132,353
	DYTA	ASSOC REAL PROPERTY AGENT	1.00	85,942	109,686
	DYTB	SR REAL PROPERTY AGENT	2.00	96,343	120,034
	GBSA	ENERGY MANAGER	1.00	124,460	151,282
	GFDA	PW FACILITIES SUPERINTENDENT	1.00	134,814	163,867
	GFFA	ASST FACILITIES MNT. MANAGER	1.00	113,511	137,973
	GFSA	GENERAL SVCS FACILITIES SUPVR	3.00	105,910	128,734
	GFTA	LEAD ELECTRICIAN	2.00	103,073	113,638
	GFTB	LEAD PAINTER	1.00	97,247	107,215
	GFTC	LEAD CARPENTER	2.00	97,247	107,215
	Gfte	LEAD STEAMFITTER	1.00	111,154	122,548
	GFVA	STEAMFITTER	9.00	97,151	107,109
	GFVA	ELECTRICIAN	17.00	90,088	99,322
	GFWB	CARPENTER	18.00	84,743	93,429
	GFWE	PAINTER	9.00	84,743	93,429
	GFWG	ROOFER	2.00	88,079	97,108



Agency	Job Class	Job Class Title	FY23-24		
			Recommended FTE	Minimum Salary	Maximum Salary
	GKGC	CUSTODIAL & RECYCLE SVCS MNGR	1.00	84,340	102,516
	GKHC	CUSTODIAL SVCS SUPERVISOR	1.00	58,935	71,636
	GKNB	LEAD RESOURCE CENTER ATTENDANT	1.00	73,788	81,351
	GKTB	LEAD CUSTODIAN	4.00	53,964	59,495
	GKWA	WINDOW WASHER	1.00	48,732	53,726
	GKWB	CUSTODIAN II	46.00	47,493	52,361
	GP7A	GROUNDSKEEPER	2.00	45,785	50,478
	GP7H	GROUNDS MAINTENANCE SUPV	1.00	75,937	92,302
	GP7J	RECYCLE AND SURPLUS CENTER SUP	1.00	76,012	92,394
	GP7A	LEAD GARDENER	5.00	76,163	83,970
	GP7A	RECYCLE CENTER ATTENDANT II	3.00	53,964	59,495
	GP7D	GROUNDS MAINTCE SPEC-IRRIGATN	1.00	70,852	78,115
	GP7E	GROUNDS MAINTCE SPEC-PEST CTRL	1.00	74,375	81,998
	GP7A	GARDENER	13.00	52,436	57,811
	GP7E	RECYCLE CENTER ATTENDANT I	5.00	47,493	52,361
	GWTC	LEAD STATIONARY ENGINEER	2.00	91,112	110,747
	GWTD	STATIONARY ENG-SYS SPEC II	1.00	94,606	104,303
	GWVC	STATIONARY ENGINEER	20.00	79,949	97,179
	GWVD	STATIONARY ENG-SYS SPEC I	1.00	90,125	99,363
	JWXB	CLERK-EXPERIENCED LEVEL	1.00	45,000	55,834
	JWXC	CLERK-SENIOR LEVEL	2.00	49,725	63,501
	JWXD	CLERK-SPECIALIST LEVEL	2.00	56,165	71,725
	NEHA	SR CAPITAL FAC PROJECT MNGR	4.00	123,478	150,088
	NEHC	SUPERVISING CAPITAL FAC PRJ MG	1.00	139,194	169,191
	NEVA	ASSOC CAPITAL FAC PROJ MANAGER	4.00	106,647	129,630
	NEWC	ASST CAPITAL FAC PROJ MANAGER	2.00	96,021	116,714
	PETD	LEAD ELECTRONIC SYSTEMS SPEC	2.00	89,326	108,576
	PEWE	ELECTRONIC SYSTEMS SPECIALIST	13.00	77,763	94,522
	PSWB	MAINTENANCE WORKER I	1.00	55,316	67,237
	<b>0079 - BUILDING MAINTENANCE</b>		<b>219.00</b>		
0148 - PRINT & MAIL SERVICES	5HWB	GRAPHIC DESIGNER	2.00	61,151	74,329
	9QWA	DRIVER CLERK	5.00	49,510	60,179
	9XGA	PRINT & MAIL SERVICES MANAGER	1.00	90,125	109,548
	9XHE	PRINT & MAIL SERVICES SUPV	1.00	75,637	91,937
	9XTD	DUPLICATING MACHINE OPER II	3.00	56,871	69,127
	9XVD	REPROGRAPHICS TECHNICIAN II	2.00	52,540	63,863
	9XWC	BINDERY WORKER	3.00	39,779	48,352
	9XWD	MAILING MACHINE OPERATOR	3.00	47,540	57,785
	JDVC	ACCOUNT CLERK-EXPERIENCED LVL	1.00	49,445	61,297
	JWXB	CLERK-EXPERIENCED LEVEL	1.00	45,000	55,834
	<b>0148 - PRINT &amp; MAIL SERVICES</b>		<b>22.00</b>		
0650 - PUBLIC WORKS	51VC	ENVIRONMENTAL ASSISTANT	1.00	67,297	81,799
	5ASD	WATERSHED MGMNT PLNG SPEC	5.00	86,027	104,567
	5ASE	SR WATERSHED MGMT PLNG SPEC	2.00	108,780	132,222
	5RHA	PRINCIPAL ENVIRO ANALYST	1.00	136,343	150,497
	5RTA	ENVIRONMENTAL ANALYST III	2.00	96,021	116,714
	5RVA	ENVIRONMENTAL ANALYST II	2.00	83,015	100,905
	5RWA	ENVIRONMENTAL ANALYST I	3.00	70,154	85,273
	ADSH	DEPTL COMM & MEDIA REL COORD	1.00	91,781	111,561
	APD4	Chief of Admin Svcs-Exempt	1.00	126,920	154,272
	APDF	PUBLIC WORKS CHIEF OF ADM SVCS	1.00	120,517	154,272
	APHA	PROGRAM/PROJECTS COORDINATOR	1.00	106,657	129,951
	APSG	TRAINING AND STAFF DEV SPEC	1.00	91,111	110,746
	APTA	ADMINISTRATIVE SVCS ASST III	3.00	90,125	109,548
	APVA	ADMINISTRATIVE SVCS ASST II	3.00	77,226	93,869
	APWA	ADMINISTRATIVE ANALYST	4.00	63,478	77,158
	ARTA	DEPARTMENTAL HR ANALYST II	5.00	93,658	138,376
	DY7C	SR REAL PROPERTY TECH ASST	3.00	67,297	81,799



Agency	Job Class	Job Class Title	FY23-24		
			Recommended	Minimum	Maximum
			FTE	Salary	Salary
DYDA	PRINCIPAL REAL PROPERTY AGENT	1.00	132,471	161,019	
DYNA	SUPERVISING REAL PROPERTY AGNT	2.00	108,887	132,353	
DYTA	ASSOC REAL PROPERTY AGENT	3.00	85,942	109,686	
DYTB	SR REAL PROPERTY AGENT	3.00	96,343	120,034	
GPWC	VEGETATION MANAGEMENT TECH	4.00	68,847	75,904	
J3T5	EXEC SECRETARY-EXEMPT	1.00	74,995	91,157	
J3TG	SECRETARY-ADVANCED LEVEL	2.00	58,418	74,779	
JD7A	ACCOUNTING TECHNICIAN	3.00	60,795	77,638	
JDHD	ACCOUNT CLERK SUPERVISOR	1.00	67,389	86,058	
JDTD	ACCOUNT CLERK-ADVANCED LEVEL	5.00	54,900	70,110	
JDVC	ACCOUNT CLERK-EXPERIENCED LVL	6.00	49,445	61,297	
JJHC	OFFICE MANAGER	1.00	69,352	88,565	
JWXB	CLERK-EXPERIENCED LEVEL	2.00	45,000	55,834	
JWXC	CLERK-SENIOR LEVEL	7.00	49,725	63,501	
JWXD	CLERK-SPECIALIST LEVEL	2.00	56,165	71,725	
LBHA	NETWORK MANAGER	1.00	115,781	155,158	
LNSA	NETWORK ADMINISTRATOR I	1.00	95,926	116,599	
LNSB	NETWORK ADMINISTRATOR II	1.00	105,179	127,845	
LNVA	NETWORK TECHNICIAN II	1.00	86,711	105,398	
LPNB	INFO SYS PROGRAMMER/ANALYST IV	2.00	105,179	140,949	
LPTB	INFO SYS PROGRAMMER/ANLYST III	2.00	95,926	116,599	
LTNB	INFO SYS MANAGER II	1.00	133,921	162,782	
LTWB	INFO SYS TECHNICIAN I	2.00	72,269	87,844	
LTWK	BUSINESS SYSTEMS ANALYST	1.00	95,926	116,599	
LWSA	DATABASE ADMINISTRATOR	1.00	110,189	147,664	
N4WA	TRAFFIC SAFETY INVESTIGATOR	2.00	70,852	86,121	
N9HC	SR HYDROLOGIST	1.00	123,478	150,088	
N9SD	SR HYDROGRAPHER	1.00	92,566	112,515	
NAA1	PW DIRECTOR	1.00	207,325	252,005	
NAB1	CHIEF DEPUTY PW DIRECTOR-EX	1.00	205,282	226,324	
NADO	DEPUTY PUBLIC WORKS DIRECTOR-E	4.00	160,746	195,387	
NAFI	COUNTY SURVEYOR-EXEMPT	1.00	123,695	157,963	
NASB	STORMWATER POLL CONT MNGR	1.00	132,119	160,591	
NKGA	SUPERVISING CIVIL ENGINEER	5.00	139,194	169,191	
NKHA	SR CIVIL ENGINEER	10.00	123,788	150,465	
NKHB	SR TRAFFIC ENGINEER	1.00	129,104	156,927	
NKVC	ASSOC CIVIL ENGINEER	9.00	106,552	143,300	
NKXC	ENGINEER-ENTRY LEVEL	9.00	87,608	104,138	
NKXD	ENGINEER-JOURNEY LEVEL	11.00	96,726	126,913	
NKXE	ENGINEER-PROJECT	1.00	120,505	139,749	
NPSA	ENGINEERING RECORDS TECH	1.00	59,898	74,627	
NSGA	SENIOR LAND SURVEYOR	2.00	130,052	143,382	
NSHD	ENGINEERING TECHNICIAN SUPV LS	2.00	96,211	116,946	
NSHE	ENGINEERING TECHNICIAN SUPV CO	1.00	96,211	116,946	
NSSA	ENGINEERING RECORD TEC SP	2.00	70,223	85,357	
NSTH	ENGINEERING TECHNICIAN-ENTRY	8.00	63,672	75,686	
NSTJ	ENGINEERING TECHNICIAN-JOURNEY	7.00	75,644	89,916	
NSTK	ENGINEERING TECHNICIAN-SENIOR	12.00	89,866	109,493	
PSFB	PW FIELD OPERATIONS MANAGER	1.00	123,234	149,791	
PSGA	PW ASST FIELD OPERATIONS MNGR	2.00	102,719	119,122	
PSHB	PW MAINTENANCE SUPERVISOR	7.00	90,492	104,942	
PSNA	MAINTENANCE WORKER IV	16.00	76,769	93,313	
PSTD	SR VEGETATION MGMT TECHNICIAN	1.00	88,009	97,030	
PSTE	MAINTENANCE WORKER III	10.00	68,371	83,106	
PSVC	MAINTENANCE WORKER II	7.00	58,123	70,649	
PSWA	ROAD MAINTENANCE CARPENTER	1.00	78,227	86,245	
PSWB	MAINTENANCE WORKER I	38.00	55,316	67,237	
SAHJ	SUPERVISING ACCOUNTANT	3.00	96,785	117,642	



Agency	Job Class	Job Class Title	FY23-24		
			Recommended FTE	Minimum Salary	Maximum Salary
	SATA	ACCOUNTANT III	2.00	85,348	103,742
	SAVA	ACCOUNTANT II	4.00	74,892	91,031
<b>0650 - PUBLIC WORKS</b>			<b>280.00</b>		
0841 - AIRPORT OPERATIONS	9BD1	DIRECTOR OF AIRPORTS	1.00	160,746	195,387
	9BDA	AIRPORT BUS AND DEV MANAGER	1.00	114,641	139,346
	9BNA	ASST DIR OF AIRPORTS	2.00	126,495	157,600
	9BNB	AIRPORT SAFETY OFFICER IV	2.00	85,359	103,754
	9BTB	AIRPORT SAFETY OFFICER III	4.00	73,736	89,627
	9BVC	AIRPORT SAFETY OFFICER II	3.00	63,696	77,423
	9BWC	AIRPORT SAFETY OFFICER I	1.00	55,023	66,881
	APVA	ADMINISTRATIVE SVCS ASST II	3.00	77,226	93,869
	APWA	ADMINISTRATIVE ANALYST	1.00	63,478	77,158
<b>0841 - AIRPORT OPERATIONS</b>			<b>18.00</b>		
0064 - ISF FLEET SERVICES	JWXB	CLERK-EXPERIENCED LEVEL	1.00	45,000	55,834
	PMFB	FLEET MANAGER	1.00	124,002	150,725
	PMHC	FLEET SERVICE CENTER SUPV	1.00	108,415	119,528
	PMNB	LEAD FLEET TECHNICIAN	2.00	92,921	102,445
	PMTB	FLEET EQUIPMENT SPECIALIST	1.00	70,782	78,037
	PMVA	EQUIPMENT SERVICES WORKER	4.00	61,987	68,341
	PMVB	EQUIPMENT SERVICE WRITER	2.00	61,987	68,341
	PMWB	EQUIPMENT MECHANIC	12.00	81,146	89,463
<b>0064 - ISF FLEET SERVICES</b>			<b>24.00</b>		
<b>65 - PUBLIC WORKS</b>			<b>570.00</b>		

## 70 - FIRE PROTECTION

7300 - CCC FIRE DISTRICT-CONSOLIDATED	91VA	STOREKEEPER	1.00	57,267	69,608
	9QWA	DRIVER CLERK	5.00	49,510	60,179
	ADSH	DEPTL COMM & MEDIA REL COORD	1.00	91,781	111,561
	AP7A	ADMINISTRATIVE AIDE-DEEP CLASS	1.00	46,950	72,835
	APDE	FIRE DISTRICT CHIEF/ADMIN SVCS	2.00	139,722	169,834
	APHA	PROGRAM/PROJECTS COORDINATOR	1.00	106,657	129,951
	APSA	DEPARTMENTAL FISCAL OFFICER	2.00	101,847	130,372
	APSG	TRAINING AND STAFF DEV SPEC	2.00	91,111	110,746
	ARTA	DEPARTMENTAL HR ANALYST II	2.00	93,658	138,376
	FRWA	BUILDING PLAN CHECKER I	3.00	59,286	72,062
	GDFD	FIRE DISTRICT FACILITIES MNGR	2.00	111,065	135,001
	GFSA	FACILITIES MAINTENANCE SUPERVISOR	1.00	105,910	128,734
	J3T5	EXEC SECRETARY-EXEMPT	1.00	74,995	91,157
	J3TG	SECRETARY-ADVANCED LEVEL	2.00	58,418	74,779
	JDTD	ACCOUNT CLERK-ADVANCED LEVEL	2.00	54,900	70,110
	JWHF	CLERICAL SUPERVISOR	1.00	64,134	81,902
	JWXB	CLERK-EXPERIENCED LEVEL	1.00	45,000	55,834
	JWXC	CLERK-SENIOR LEVEL	7.00	49,725	63,501
	JWXD	CLERK-SPECIALIST LEVEL	1.00	56,165	71,725
	LPNB	INFO SYS PROGRAMMER/ANALYST IV	1.00	105,179	140,949
	LPTB	INFO SYS PROGRAMMER/ANLYST III	2.00	95,926	116,599
	LTNC	FIRE DISTRICT INFO SYST MANGR	1.00	115,781	155,158
	LTVB	INFO SYS TECHNICIAN II	3.00	78,849	95,841
	P2NC	FIRE DISTRICT APPARATUS MNGR	1.00	117,064	142,292
	PESC	FIRE DISTRICT TELECOM SPEC	3.00	90,214	109,656
	PMNC	LEAD FIRE EQUIPMENT MECHANIC	1.00	114,332	126,051
	PMSC	FIRE APPARATUS SERVICE COORDIN	1.00	85,264	94,004
	PMTC	FIRE EQUIPMENT MECHANIC II	1.00	98,777	108,902
	PMVC	FIRE EQUIPMENT MECHANIC	5.00	85,264	94,004
	RBHA	FIRE DISTRICT LOGISTICS MGR	1.00	87,748	106,658



Agency	Job Class	Job Class Title	FY23-24		
			Recommended FTE	Minimum Salary	Maximum Salary
	REDB	FIRE DIST COMM CENTER MANAGER	1.00	121,057	147,145
	RETA	SR FIRE DIST DISPATCHER-56 HR	3.00	95,120	127,470
	REWA	FIRE DISTRICT DISPATCHER	12.00	86,409	115,797
	RJHD	FIRE EDUCATION COORDINATOR	1.00	59,935	72,852
	RJVB	FIRE INSPECTOR II	12.00	116,757	156,466
	RJWC	FIRE PREVENTION TECHNICIAN	1.00	75,823	101,610
	RJWE	FIRE PREVENTION SPECIALIST	1.60	41,223	50,107
	RJWG	FIRE INVESTIGATOR	1.00	116,757	156,466
	RJWH	FIRE INVESTIGATOR - 56 HOUR	3.00	116,757	156,466
	RJWJ	FIRE INSPECTOR I	10.00	89,772	120,303
	RP7A	FIREFIGHTER-PARAMEDIC RECRUIT	5.00	104,559	104,559
	RPA1	FIRE CHIEF-CONTRA COSTA	1.00	235,608	286,383
	RPB1	ASST FIRE CHIEF-EXEMPT	3.00	183,763	223,365
	RPB2	DEPUTY FIRE CHIEF - EXEMPT	3.00	205,009	249,189
	RPB3	ASST FIRE CHIEF-EXEMPT	3.00	183,763	223,365
	RPHA	BATTALION CHIEF-56 HOUR	16.00	187,447	206,660
	RPHE	BATTALION CHIEF-40 HOUR	2.00	187,447	206,660
	RPTA	FIRE CAPTAIN-56 HOUR	60.00	119,211	159,754
	RPTC	FIRE CAPTAIN-40 HOUR	4.00	119,211	159,754
	RPTD	FIRE PREVENTION CAPTAIN	5.00	119,211	159,754
	RPTE	FIRE TRAINING CAPTAIN	2.00	119,211	159,754
	RPTF	FIRE CAPTAIN-PARAMEDIC/40-HR	6.00	131,132	175,729
	RPTH	FIRE CAPTAIN-PARAMEDIC/56-HR	56.00	131,132	175,729
	RPVC	FIRE ENGINEER/56 HOUR	52.00	105,751	141,716
	RPVE	FIRE ENGINEER PARAMEDIC/40 HOUR	1.00	116,326	155,888
	RPVF	FIRE ENGINEER PARAMEDIC/56 HOUR	35.00	116,326	155,888
	RPWA	FIREFIGHTER/56 HOUR	111.00	95,972	128,611
	RPWB	FIREFIGHTER-PARAMEDIC/56 HOUR	63.00	105,542	141,436
	RPWD	FIREFIGHTER-RECRUIT	42.00	86,374	86,374
	RPWF	FIREFIGHTER/40 HOUR	1.00	95,972	128,611
	RWSD	FIRE EMS QUALITY IMPR COORD	1.00	145,428	181,619
	SBSF	FIRE DISTRICT FISCAL SPECIALST	1.00	72,844	88,542
	NEW	FIRE CONTROL WORKER SPECIALIST	6.00		
	<b>7300 - CCC FIRE DISTRICT-CONSOLIDATED</b>		<b>582.60</b>		
7040 - CCCFPD EMS TRANSPORT FUND	J3TG	SECRETARY-ADVANCED LEVEL	1.00	58,418	74,779
	JDTD	ACCOUNT CLERK-ADVANCED LEVEL	1.00	54,900	70,110
	JWXC	CLERK-SENIOR LEVEL	1.00	49,725	63,501
	RAD1	Fire Dist Med Dir-Ex	1.00	401,297	401,297
	REWA	FIRE DISTRICT DISPATCHER	9.00	86,409	115,797
	RPB1	ASST FIRE CHIEF-EXEMPT	2.00	183,763	223,365
	RPHD	CHIEF FIRE EMERGENCY MED SVCS	1.00	187,715	206,956
	RPTC	FIRE CAPTAIN-40 HOUR	1.00	119,211	159,754
	RWSD	FIRE EMS QUALITY IMPR COORD	1.00	145,428	181,619
	SBSF	FIRE DISTRICT FISCAL SPECIALST	1.00	72,844	88,542
	<b>7040 - CCCFPD EMS TRANSPORT FUND</b>		<b>19.00</b>		
	<b>70 - FIRE PROTECTION</b>		<b>601.60</b>		
<b>74 - EMERGENCY MEDICAL SERVICES</b>					
7406 - SERV AREA EM-1 ZONE B	APT	ADMINISTRATIVE SVCS ASST III	1.00	90,125	109,548
	APWA	ADMINISTRATIVE ANALYST	1.00	63,478	77,158
	VANG	HEALTH SVCS ADMIN-LEVEL B	1.00	68,446	112,156
	VBSG	PRE-HOSPITAL CARE COORDINATOR	6.00	145,428	181,619
	<b>74 - EMERGENCY MEDICAL SERVICES</b>		<b>9.00</b>		



Agency	Job Class	Job Class Title	FY23-24		
			Recommended FTE	Minimum Salary	Maximum Salary
<b>76 - SERVICE AREA-POLICE</b>					
7650 - POLICE SVC-CROCKETT COGEN	6XWA	DEPUTY SHERIFF-40 HOUR	1.00	102,642	131,000
<b>7650 - POLICE SVC-CROCKETT COGEN</b>			<b>1.00</b>		
7653 - SVC AREA P-2 ZONE A	6XHA	LIEUTENANT	1.00	143,013	182,525
	6XWA	DEPUTY SHERIFF-40 HOUR	3.00	102,642	131,000
<b>7653 - SVC AREA P-2 ZONE A</b>			<b>4.00</b>		
7655 - POLICE AREA 5 RND HILL	6XWA	DEPUTY SHERIFF-40 HOUR	2.00	102,642	131,000
<b>7655 - POLICE AREA 5 RND HILL</b>			<b>2.00</b>		
7657 - SVC AREA P-2 ZONE B	6XWA	DEPUTY SHERIFF-40 HOUR	1.00	102,642	131,000
<b>7657 - SVC AREA P-2 ZONE B</b>			<b>1.00</b>		
<b>76 - SERVICE AREA-POLICE</b>			<b>8.00</b>		

**85 - LIBRARY**

0620 - LIBRARY-ADMIN & SUPPORT SVCS	3AAA	COUNTY LIBRARIAN	1.00	171,261	229,507
	3AFE	DEPUTY CO LIBRARIAN-PUB SVCS	2.00	152,569	185,449
	3AGE	LIBRARY COLL/TECHNICAL SVCS MG	1.00	102,709	124,843
	3AGF	ADULT LITERACY PROGRAM MANAGER	1.00	89,271	114,003
	3ATA	LIBRARIAN III	7.00	83,372	101,339
	3AVD	LIBRARIAN II	3.50	75,792	92,126
	3AWB	LIBRARIAN I	3.00	68,902	83,751
	3KGA	Library Services Manager	3.00	121,671	147,892
	3KHA	LIBRARY CIRCULATION MANAGER	1.00	65,872	84,121
	3KTB	LIBRARY ASST-ADVANCED LEVEL	1.80	60,663	77,469
	3KTC	SR LIBRARY LITERACY ASSISTANT	3.60	67,443	86,127
	3KVB	LIBRARY ASST-JOURNEY LEVEL	11.80	49,568	63,301
	3KVC	LIBRARY LITERACY ASSISTANT	0.80	49,568	63,301
	5HWB	GRAPHIC DESIGNER	1.00	61,151	74,329
	91VA	STOREKEEPER	1.00	57,267	69,608
	9QWA	DRIVER CLERK	4.30	49,510	60,179
	ADDL	MEDIA PRODUCTION TECHNICIAN	1.00	65,198	79,248
	ADSH	DEPTL COMM & MEDIA REL COORD	1.00	91,781	111,561
	APDB	ADMINISTRATIVE SVCS OFFICER	1.00	98,670	139,418
	APG1	DEPT PERSONNEL OFFICER - EXEMPT	1.00	126,367	153,600
	APVA	ADMINISTRATIVE SVCS ASST II	1.00	77,226	93,869
	ARTA	DEPARTMENTAL HR ANALYST II	2.00	93,658	138,376
	J3T5	EXEC SECRETARY-EXEMPT	1.00	74,995	91,157
	JD7A	ACCOUNTING TECHNICIAN	1.00	60,795	77,638
	JDTD	ACCOUNT CLERK-ADVANCED LEVEL	1.00	54,900	70,110
	JDVC	ACCOUNT CLERK-EXPERIENCED LVL	1.00	49,445	61,297
	JJHC	OFFICE MANAGER	1.00	69,352	88,565
	JWXB	CLERK-EXPERIENCED LEVEL	2.00	45,000	55,834
	JWXC	CLERK-SENIOR LEVEL	3.80	49,725	63,501
	JWXD	CLERK-SPECIALIST LEVEL	4.00	56,165	71,725
	LBHB	INFO SYSTEMS SUPERVISOR	1.00	100,795	122,516
	LNSB	NETWORK ADMINISTRATOR II	1.00	105,179	127,845
	LTVA	INFO SYS SPECIALIST III	2.00	82,441	100,208
	LTVA	INFO SYS SPECIALIST II	2.00	71,204	86,549
	LTVJ	SR BUSINESS SYSTEMS ANALYST	1.00	105,179	140,949
<b>0620 - LIBRARY-ADMIN &amp; SUPPORT SVCS</b>			<b>75.60</b>		
0621 - LIBRARY-COMMUNITY SERVICES	3AGG	COMMUNITY LIBRARY MANAGER	8.00	91,503	116,853
	3AGH	SR COMMUNITY LIBRARY MANAGER	14.00	95,011	121,333
	3ATA	LIBRARIAN III	1.00	83,372	101,339
	3AVD	LIBRARIAN II	36.30	75,792	92,126
	3AWB	LIBRARIAN I	6.50	68,902	83,751



Agency	Job Class	Job Class Title	FY23-24		
			Recommended FTE	Minimum Salary	Maximum Salary
	3KTB	LIBRARY ASST-ADVANCED LEVEL	2.30	60,663	77,469
	3KVB	LIBRARY ASST-JOURNEY LEVEL	44.60	49,568	63,301
	JWXB	CLERK-EXPERIENCED LEVEL	5.50	45,000	55,834
	JWXC	CLERK-SENIOR LEVEL	23.20	49,725	63,501
	JWXD	CLERK-SPECIALIST LEVEL	11.00	56,165	71,725
<b>0621 - LIBRARY-COMMUNITY SERVICES</b>			<b>152.40</b>		
<b>85 - LIBRARY</b>			<b>228.00</b>		

**95 - VETERANS SERVICE**

0579 - VETERANS SERVICE OFFICE	96A1	COUNTY VETERANS' SVCS OFFICER	1.00	139,110	161,037
	96B1	ASST COUNTY VET SVCS OFFICER	1.00	116,459	134,816
	96TA	VETERANS SVC BRANCH OFF MNGR	1.00	90,174	109,607
	96VA	Veterans Service Rep II	3.00	76,434	92,906
	96WA	VETERANS SVC REPRESENTATIVE	3.00	67,230	81,718
	J3T5	EXEC SECRETARY-EXEMPT	1.00	74,995	91,157
	JWXB	CLERK-EXPERIENCED LEVEL	1.00	45,000	55,834
	JWXC	CLERK-SENIOR LEVEL	1.00	49,725	63,501
	JWXD	CLERK-SPECIALIST LEVEL	1.00	56,165	71,725
<b>95 - VETERANS SERVICE</b>			<b>13.00</b>		

**Total Budgeted FTE Countywide 11,127.60**



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# DEPARTMENTS

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# General Government

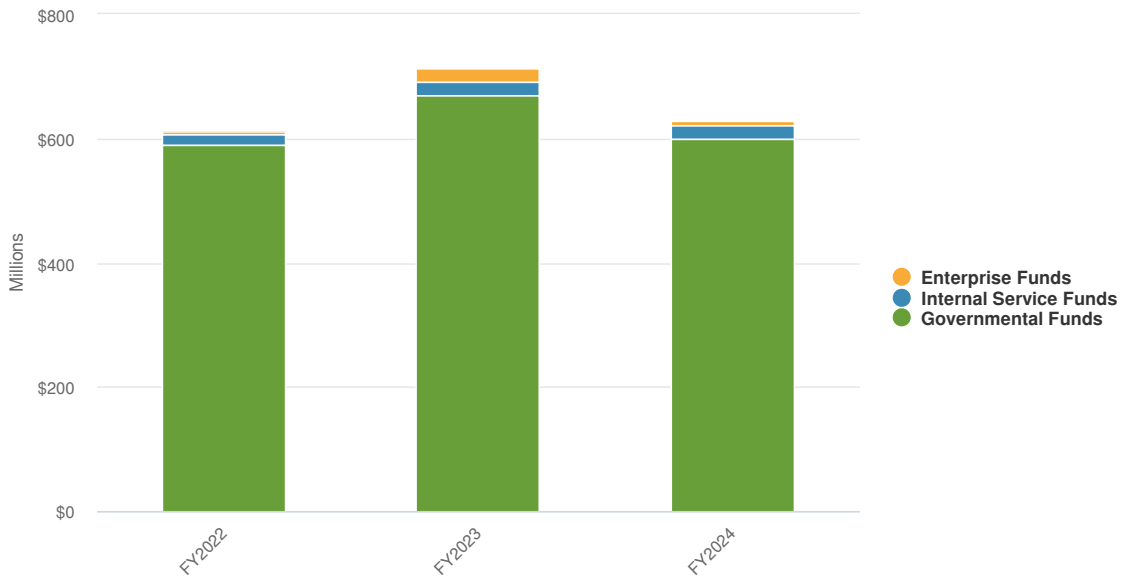
The General Government functional group summarizes the following departments: Agriculture/Weights and Measures, Assessor, Auditor-Controller, Board of Supervisors, Capital Improvements, Clerk-Recorder-Elections, Conservation and Development, Contingency Reserve, County Administrator, County Counsel,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

## Expenditures Summary

**\$627,447,330** **-\$84,413,632**  
 (-11.86% vs. prior year)

## Expenditures by Fund

Budgeted and Historical 2024 Expenditures by Fund



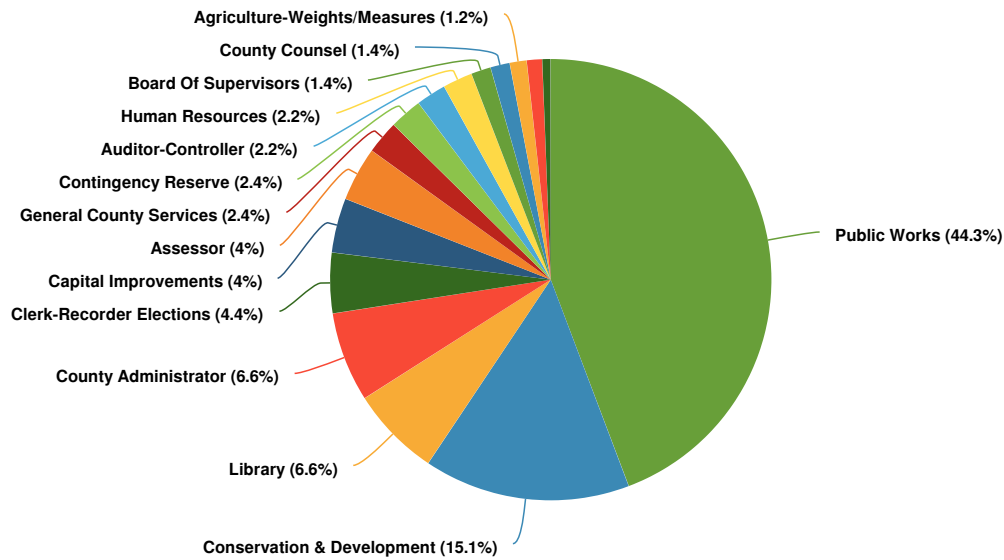
Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Governmental Funds					
General Fund	\$390,097,328	\$412,737,858	\$371,988,424	-\$40,749,434	-9.9%
Special Revenue Funds	\$150,469,754	\$255,108,120	\$225,384,777	-\$29,723,343	-11.7%
Capital Project Funds	\$1,018	\$307,670	\$339,000	\$31,330	10.2%



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Debt Service Funds	\$50,142,309	\$2,479,434	\$2,760,000	\$280,566	11.3%
<b>Total Governmental Funds:</b>	<b>\$590,710,409</b>	<b>\$670,633,082</b>	<b>\$600,472,201</b>	<b>-\$70,160,882</b>	<b>-10.5%</b>
Enterprise Funds	\$6,216,212	\$21,578,000	\$7,056,129	-\$14,521,871	-67.3%
Internal Service Funds	\$15,628,788	\$19,649,879	\$19,919,000	\$269,121	1.4%
<b>Total:</b>	<b>\$612,555,409</b>	<b>\$711,860,961</b>	<b>\$627,447,330</b>	<b>-\$84,413,632</b>	<b>-11.9%</b>

## Expenditures by Function

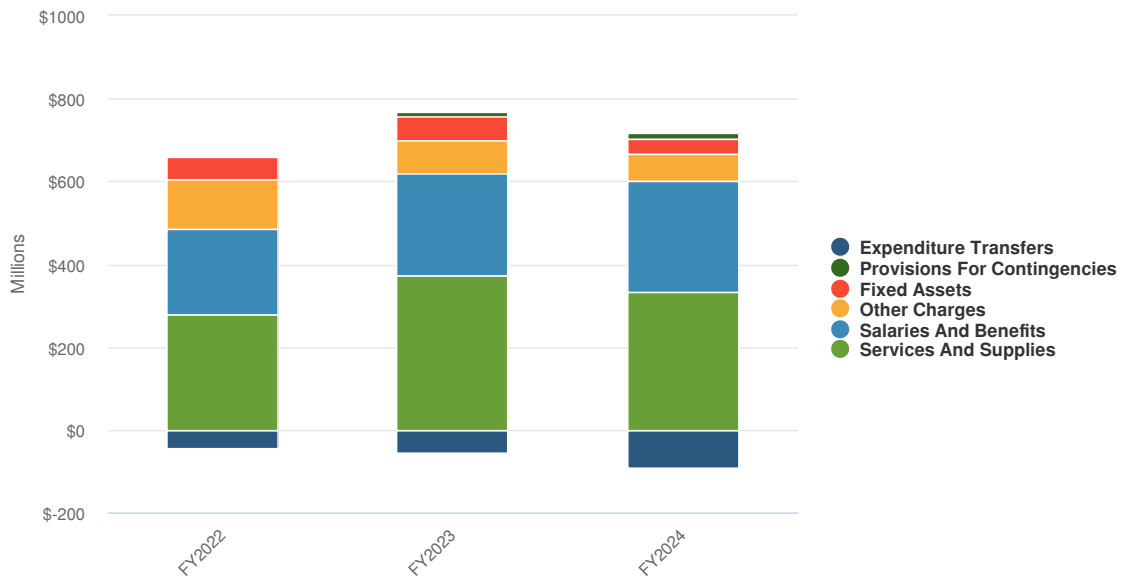
### Budgeted Expenditures by Function



## Expenditures by Expense Type



### Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$205,854,708	\$247,428,360	\$268,665,043	\$21,236,683	8.6%
Services And Supplies	\$278,899,841	\$373,438,847	\$334,219,501	-\$39,219,346	-10.5%
Other Charges	\$119,609,255	\$79,192,863	\$62,938,779	-\$16,254,084	-20.5%
Expenditure Transfers	-\$45,875,314	-\$55,108,061	-\$89,940,126	-\$34,832,065	63.2%
Fixed Assets	\$54,066,919	\$55,913,952	\$36,564,133	-\$19,349,819	-34.6%
Provisions For Contingencies	\$0	\$10,995,000	\$15,000,000	\$4,005,000	36.4%
<b>Total Expense Objects:</b>	<b>\$612,555,409</b>	<b>\$711,860,961</b>	<b>\$627,447,330</b>	<b>-\$84,413,632</b>	<b>-11.9%</b>

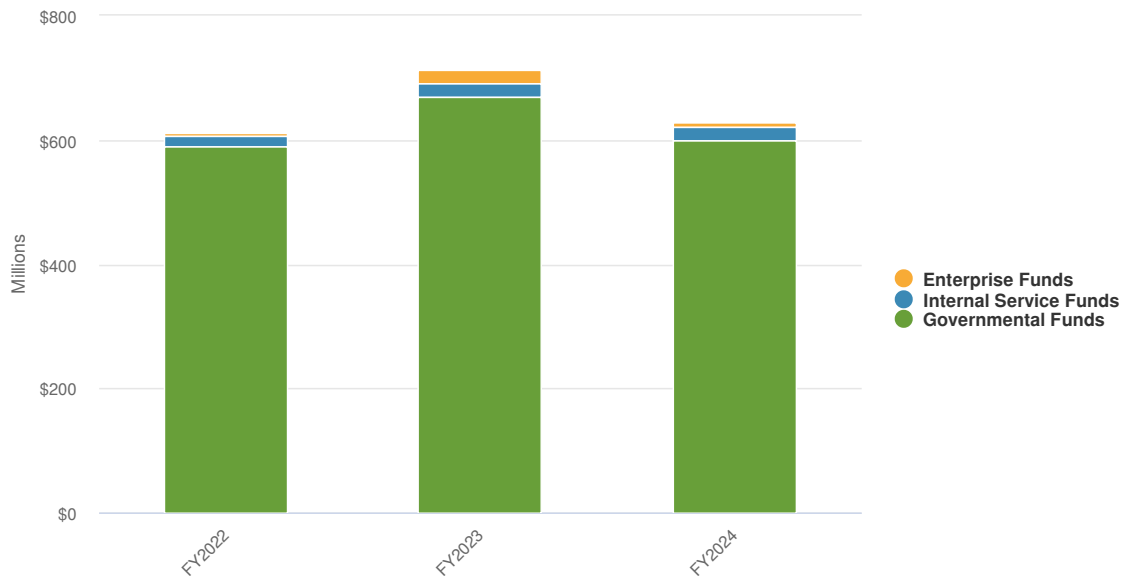
### Revenues Summary

**\$627,447,330** - \$84,413,632  
 (-11.86% vs. prior year)

### Revenue by Fund



### Budgeted and Historical 2024 Revenue by Fund



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Governmental Funds					
General Fund	\$390,097,328	\$412,737,858	\$371,988,424	-\$40,749,434	-9.9%
Special Revenue Funds	\$150,469,752	\$255,108,120	\$225,384,777	-\$29,723,343	-11.7%
Capital Project Funds	\$1,018	\$307,670	\$339,000	\$31,330	10.2%
Debt Service Funds	\$50,142,309	\$2,479,434	\$2,760,000	\$280,566	11.3%
<b>Total Governmental Funds:</b>	<b>\$590,710,407</b>	<b>\$670,633,082</b>	<b>\$600,472,201</b>	<b>-\$70,160,881</b>	<b>-10.5%</b>
Enterprise Funds	\$6,216,212	\$21,578,000	\$7,056,129	-\$14,521,871	-67.3%
Internal Service Funds	\$15,628,788	\$19,649,879	\$19,919,000	\$269,121	1.4%
<b>Total:</b>	<b>\$612,555,407</b>	<b>\$711,860,961</b>	<b>\$627,447,330</b>	<b>-\$84,413,632</b>	<b>-11.9%</b>



# Agriculture / Weights and Measures

**Matthew Slattengren**

Agricultural Commissioner, Weights & Measures Dir.

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

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

## DEPARTMENT OVERVIEW

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

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

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

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

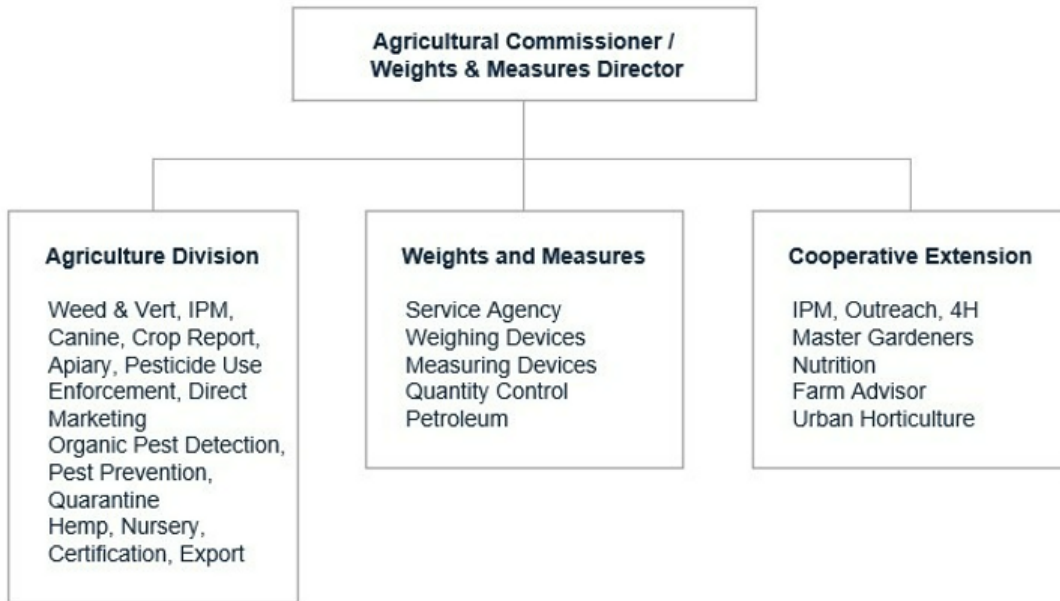


# Organizational Chart

The Agriculture/Weights and Measures Department is currently budgeted for 44.3 full-time equivalent (FTE) positions. The FY23-24 Recommended Budget includes reductions across various Project positions accounting for a decrease of 0.6 FTE and the Department is requesting the addition of 1.0 FTE resulting in a proposed net addition of 0.4 FTE.

## FTE Summary

	FY21-22 Actuals	FY22-23 Adjusted	FY23-24 Recommended
33 - AGRICULTURE-WEIGHTS/MEASURES FTE - Allocated Positions (FTE)	44.3	44.3	44.7



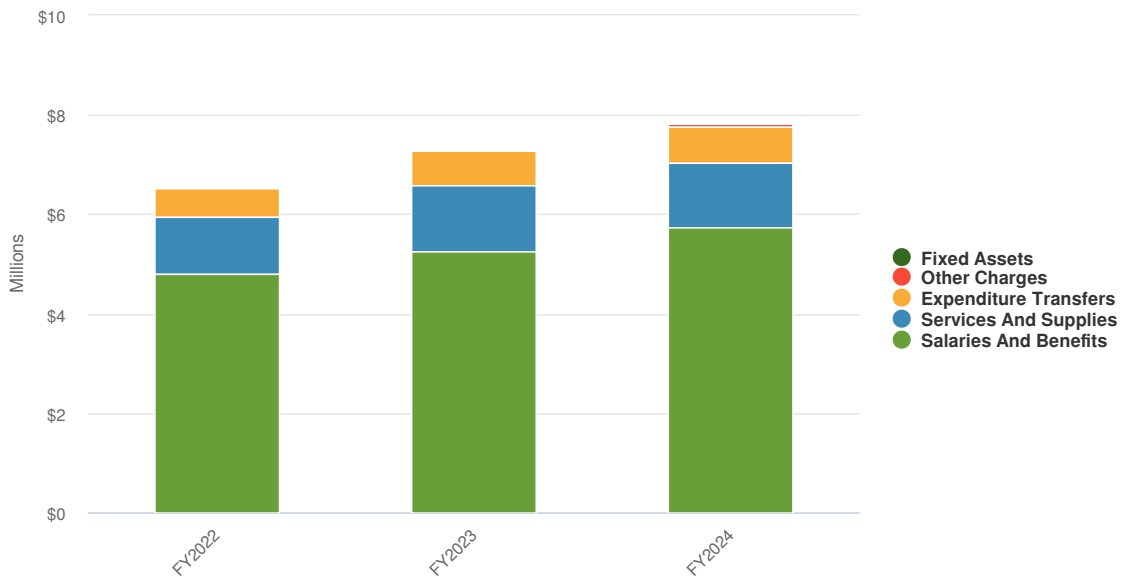
## Expenditures Summary

\$7,833,871
\$540,188  
(7.41% vs. prior year)

### Expenditures by Expense Type

Salaries and Benefits represent 73.4% of the Department's FY23-24 Recommended Budget providing funding for 44.7 FTE positions, including a proposal to add one (1) Weights and Measures Inspector II (BWVA) position.

**Budgeted and Historical Expenditures by Expense Type**



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$4,816,988	\$5,263,000	\$5,752,047	\$489,047	9.3%
Services And Supplies	\$1,129,417	\$1,337,000	\$1,289,979	-\$47,021	-3.5%
Other Charges	\$0	\$0	\$77,791	\$77,791	N/A
Expenditure Transfers	\$568,780	\$674,000	\$714,054	\$40,054	5.9%
Fixed Assets	\$0	\$19,683	\$0	-\$19,683	-100%
<b>Total Expense Objects:</b>	<b>\$6,515,186</b>	<b>\$7,293,683</b>	<b>\$7,833,871</b>	<b>\$540,188</b>	<b>7.4%</b>



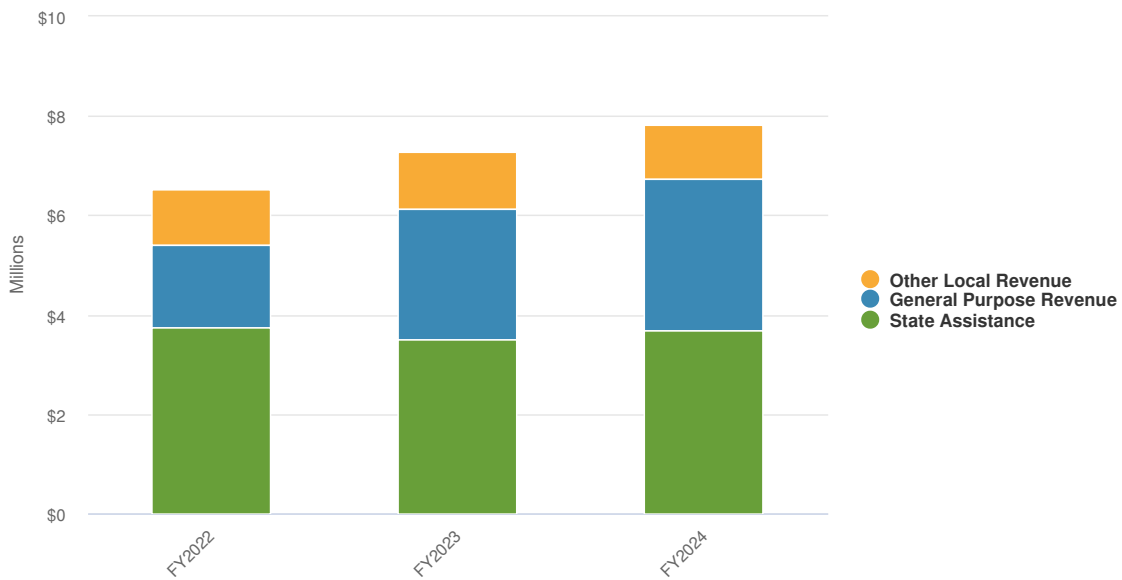
## Revenues Summary

\$7,833,871
\$540,188  
(7.41% vs. prior year)

### Revenues by Source

The FY23-24 Recommended Budget includes total revenue of \$7,833,871 for the Agriculture/Weights and Measures department, including a general purpose revenue allocation (net County cost) of \$3,045,054 and estimated State revenue of \$3,698,541 primarily from Unrefunded Gas Tax (UGT).

#### Budgeted Revenues by Source



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
<b>Revenue Source</b>					
<b>State Assistance</b>					
State Aid for Agriculture	\$3,733,185	\$3,480,600	\$3,677,141	\$196,541	5.6%
Miscellaneous State Aid	\$0	\$21,400	\$21,400	\$0	0%
<b>Total State Assistance:</b>	<b>\$3,733,185</b>	<b>\$3,502,000</b>	<b>\$3,698,541</b>	<b>\$196,541</b>	<b>5.6%</b>
<b>Other Local Revenue</b>					
Misc Forfeits & Penalties	\$11,313	\$26,000	\$25,200	-\$800	-3.1%





Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Agricultural Services	\$171,801	\$261,456	\$164,076	-\$97,380	-37.2%
Interfund Rev - Gov/Gov	\$61,338	\$73,334	\$80,000	\$6,666	9.1%
Interfund Rev - Gov/Ent	\$1,665	\$4,210	\$0	-\$4,210	-100%
Misc Current Services	\$825,819	\$775,000	\$800,000	\$25,000	3.2%
Sale of Rodent Poison	\$21,151	\$20,000	\$21,000	\$1,000	5%
<b>Total Other Local Revenue:</b>	<b>\$1,093,088</b>	<b>\$1,160,000</b>	<b>\$1,090,276</b>	<b>-\$69,724</b>	<b>-6%</b>
<b>General Purpose Revenue</b>					
General Purpose Revenue	\$1,688,913	\$2,631,683	\$3,045,054	\$413,371	15.7%
<b>Total General Purpose Revenue:</b>	<b>\$1,688,913</b>	<b>\$2,631,683</b>	<b>\$3,045,054</b>	<b>\$413,371</b>	<b>15.7%</b>
<b>Total Revenue Source:</b>	<b>\$6,515,186</b>	<b>\$7,293,683</b>	<b>\$7,833,871</b>	<b>\$540,188</b>	<b>7.4%</b>



## Key Budget Updates

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

The FY23-24 Recommended Budget increases appropriations and estimated revenue by \$540,188, or 7.4%, to fund the operating requirements of the Department. The County Administrator is recommending the addition of one (1) Weights and Measures Inspector II position funded by the General Fund to assist with the increased workload associated with the development of new weighing, measuring and transaction technology requiring oversight by the Department. These new technologies include transportation network systems, hydrogen dispensers, and electric charging stations, among others. The Department will continue to monitor these technological advances and adapt its business practices in future budget years to ensure compliance with its statutory oversight responsibilities.

## Goals

- Improve the effectiveness and efficiency of the Department by adopting new technologies that are available to assist and improve the quality of work.
- Enforce regulations preventing the movement of the Asian Citrus Psyllid and Sudden Oak Death to new locations in the county and state.
- Find efficiencies and continue to find new sources of funding to support an effective noxious weed management program.
- Work with the California Department of Food and Agriculture and other county agriculture departments to help improve the compliance at farmers markets and to support local farmers and direct marketing to the public.
- Inform and help train growers and the pest control professionals on the changes in laws and regulations that will affect how they conduct their businesses within the county.
- Ensure staff is trained on changing weights and measures devices and inspection procedures as well as new devices coming into the market, like Electric Vehicle Charging Stations.
- Continue emphasis on gaining compliance with price verification within the county.
- 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.
- Reduce demands on California's natural resources; utilize renewable resources; and protect the environment through educational outreach on sustainable landscape practices.
- Reduce landfill materials.
- Improve efficacy and ensure sustainability of professional pest management services provided in the county while minimizing negative impacts to local communities and the environment.
- Increase the number of youth prepared to enter science careers and gaining leadership skills.
- Improve the dietary habits, nutritional understanding and food security of low-income residents.
- Educate residents on how to optimally manage limited financial resources to eat in a healthier manner.



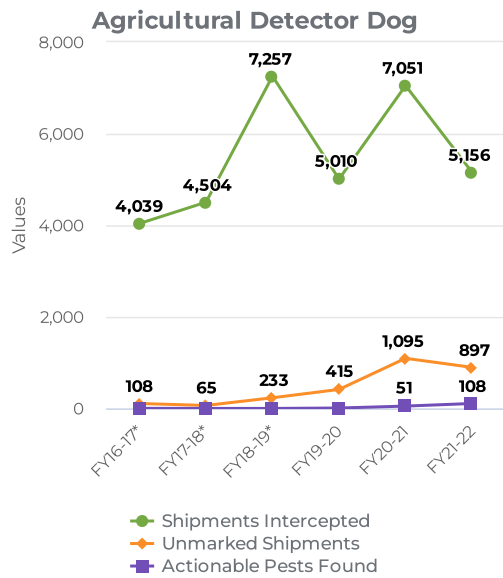
# Performance Measures

## AGRICULTURAL DIVISION

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

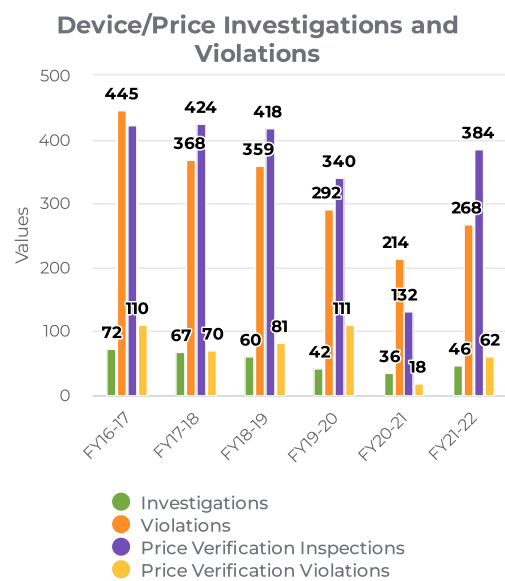
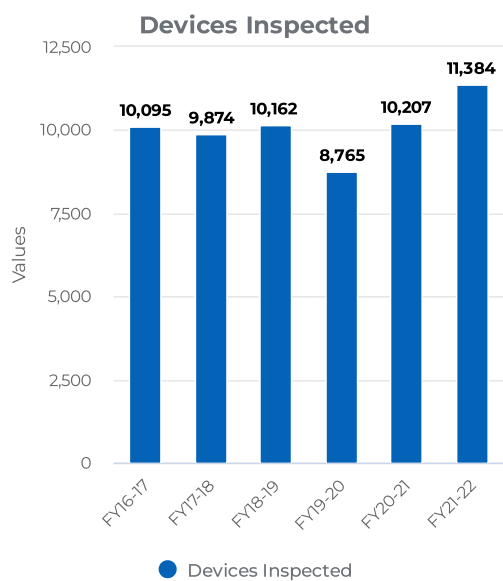


Contra Costa County's detector dog "Major" and canine handler team intercept packages at parcel delivery facilities like FedEx, UPS, and the post office. The dog is trained to scratch at parcels and alert his handler officer of any package that contains agricultural products. The package is then opened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



## WEIGHTS AND MEASURES

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



**UC COOPERATIVE EXTENSION**

	FY20-21	FY21-22
<b>UC Master Gardener Program</b>		
<b>Active Volunteers</b>	244	256
<b>Hours Contributed</b>	29,284	30,676
<b>Direct contacts</b>	10,083	21,148
Note: The UC Master Gardeners educate residents on promoting healthy and sustainable homes and communities. The UC Master Gardener volunteers help answer questions on home horticulture, integrated pest management, and sustainable landscape practices.		
<b>4-H Youth Development Program</b>		
<b>Youth enrolled</b>	462	612
<b>Volunteers</b>	161	178
<b>Clubs countywide</b>	14	12
Note: The 4-H Youth Development Program is a hands-on exploration to project-based skill building for young people focusing on STEM (Science, Technology, Engineering and Mathematics), Agriculture, Healthy Living, Civic Engagement, and Leadership.		
<b>Expanded Food and Nutrition Education Program (EFNEP)</b>		
<b>Youth (K-8) educated</b>	1,889	1,296
<b>Parents educated</b>	126	208
<b>Specialty Crops</b>		
<b>Training sessions</b>	3	4
<b>Hours Contributed</b>	118	399+
Note: University of California Cooperative Extension (UCCE) Specialty Crops Farm Advisor serves Contra Costa and Alameda Counties with a program of research and education in support of the East Bay's agricultural producers.		



## Accomplishments

**Agricultural Division**

- o On October 18, 2022, the Department hosted an empty pesticide container recycling event that collected over 5,4000 pounds of empty pesticide containers and kept them out of landfills. The agricultural industry has needed to find places to take empty pesticide containers for some time. The Department is working to keep pesticide containers out of landfills and have them reused for other appropriate purposes.
- o The Department has begun planning for a pesticide disposal event to be held in late 2023. An event like this has not happened in the County in over 30 years. The goal is to give growers a way to dispose of pesticides that can no longer be legally applied, are not useful, or are residual after switching to less toxic alternatives currently available. These pesticides need to be disposed of properly, but the cost to growers can be too high. Depending on the success of this event, and future needs, the Department may look to sponsor this type of event in future years.

**Cooperative Extension**

- o To improve diversity, equity, inclusion, a Director of Workplace Inclusion & Belonging was hired. In addition, a Diversity, Equity, and Inclusion (DEI) Advisory Council for UC Agriculture and Natural Resources was created. The Cooperative Extension also created a Diversity, Equity & Inclusion Alliance to examine its own individual and organizational complicity in exclusionary systems and to build support for ANR to become a true multicultural and inclusive institution.



# Assessor



**Gus Kramer**  
County Assessor, Elected

Gus Kramer, County Assessor, Elected

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

## **Department Overview**

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

### **Program Area Description:**

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

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

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

### **Other Funds:**

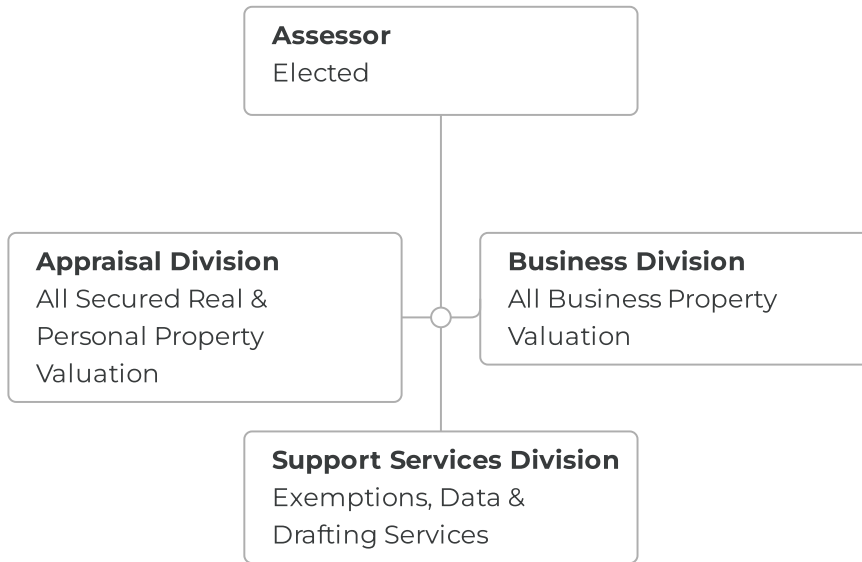
The **Property Tax Administration Program** (Special Revenue Fund) is restricted by law to activities related to the improvement of operations and enhancement of computer applications and systems, specifically the County's property tax administration system. Revenue was received in FY04-05 as part of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



# Organizational Chart

The Assessor's Office is currently budgeted for 114 full-time equivalent positions and is requesting to add four (4) positions for the FY23-24 budget to support current workload demands.

		2021-22 Actuals	2022-23 Adjusted	2023-24 Recommended
16 - ASSESSOR	FTE - Allocated Positions (FTE)	109	114	118





## Expenditures Summary

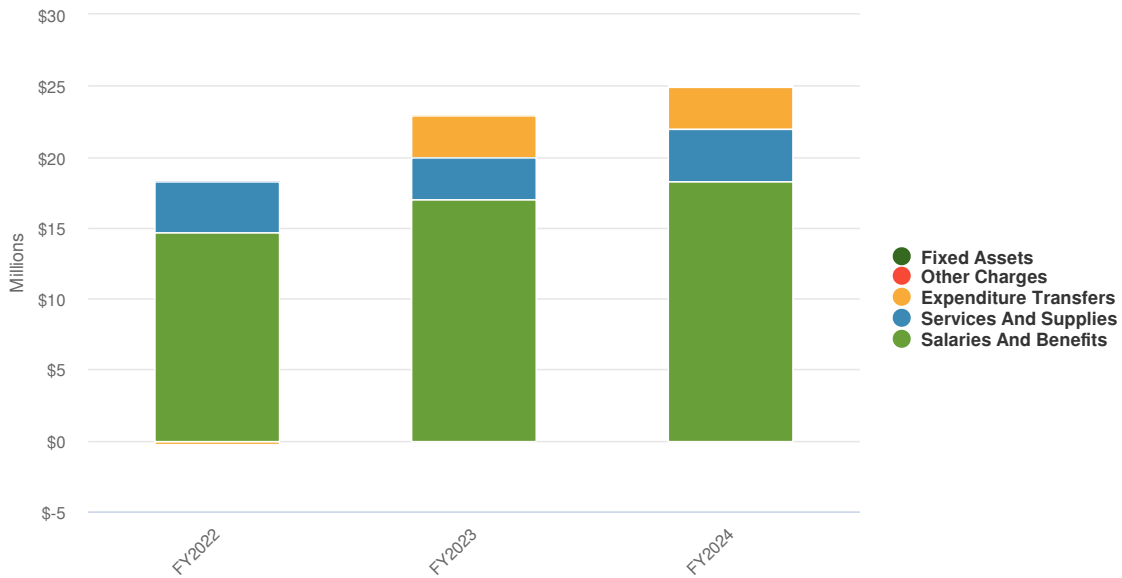
The Assessor's Office general fund operations total \$21,822,136. This amount funds the Appraisal, Business and Support Service divisions. Total agency expenditures of \$24,999,891 include an additional \$3,177,755 for the Property Tax Administration Program (Special Revenue Fund).

**\$24,999,891**    **\$2,071,136**  
 (9.03% vs. prior year)

### Expenditures by Expense Type

Salary and benefits of \$18,261,964 represent 73% of net expenditures and will fund the cost of 118 positions in FY23-24. Services and supplies total \$3,687,145, 70% of which are interdepartmental charges for information technology, telecommunications, and building occupancy costs. Expenditure transfers of \$2,922,742 reflect costs offset by the Property Tax Administration (Special Revenue) Fund.

#### Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$14,674,917	\$17,015,000	\$18,261,964	\$1,246,964	7.3%
Services And Supplies	\$3,604,980	\$2,974,000	\$3,687,145	\$713,145	24%
Other Charges	\$130	\$5,000	\$118,040	\$113,040	2,260.8%





Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expenditure Transfers	-\$226,579	\$2,924,755	\$2,922,742	-\$2,013	-0.1%
Fixed Assets	\$0	\$10,000	\$10,000	\$0	0%
<b>Total Expense Objects:</b>	<b>\$18,053,449</b>	<b>\$22,928,755</b>	<b>\$24,999,891</b>	<b>\$2,071,136</b>	<b>9%</b>

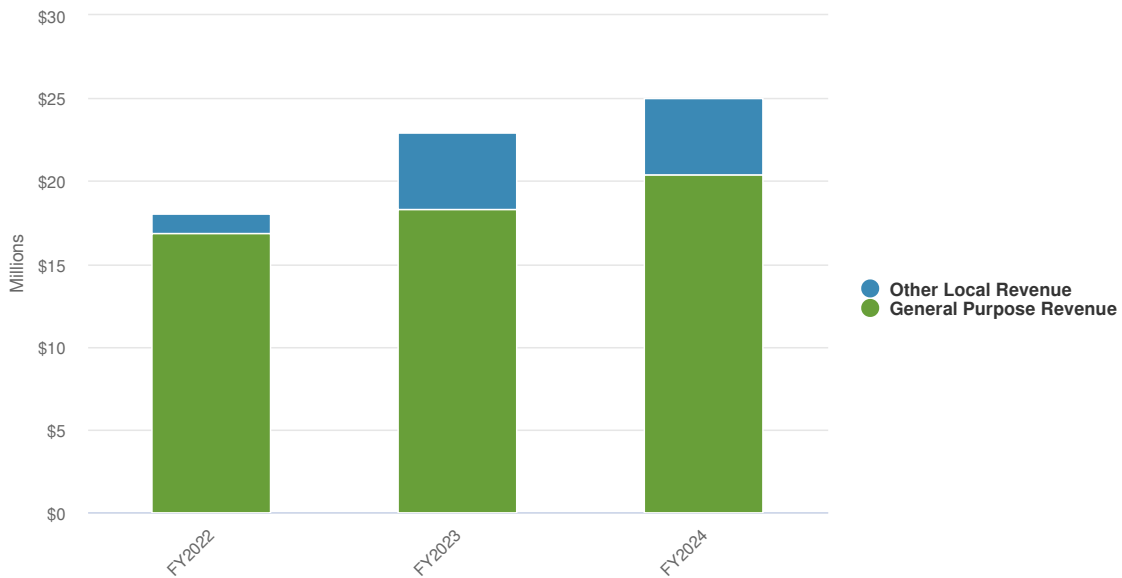
## Revenues Summary

The majority of costs for the Assessor's Office are offset by a general purpose revenue allocation (net County cost). This amount is anticipated to be \$20,358,293 in FY23-24 (81% of the total). There is an additional \$3,177,755 of restricted funding from the Property Tax Administration Program (special revenue fund). The balance of \$1,463,843 is received through a combination of fees and property tax-related cost recovery.

**\$24,999,891** **\$2,071,136**  
 (9.03% vs. prior year)

## Revenues by Source

Budgeted Revenues by Source



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Other Local Revenue					
Use Of Money & Property	\$17,581	\$0	\$0	\$0	0%
Charges For Services	\$1,193,481	\$1,147,000	\$1,134,843	-\$12,157	-1.1%
Miscellaneous Revenue	\$36,329	\$329,000	\$329,000	\$0	0%
Fund Balance	-\$17,581	\$3,177,755	\$3,177,755	\$0	0%
<b>Total Other Local Revenue:</b>	<b>\$1,229,810</b>	<b>\$4,653,755</b>	<b>\$4,641,598</b>	<b>-\$12,157</b>	<b>-0.3%</b>
General Purpose Revenue	\$16,823,639	\$18,275,000	\$20,358,293	\$2,083,293	11.4%
<b>Total General Purpose Revenue:</b>	<b>\$16,823,639</b>	<b>\$18,275,000</b>	<b>\$20,358,293</b>	<b>\$2,083,293</b>	<b>11.4%</b>
<b>Total Revenue Source:</b>	<b>\$18,053,449</b>	<b>\$22,928,755</b>	<b>\$24,999,891</b>	<b>\$2,071,136</b>	<b>9%</b>



## Key Budget Updates

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

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

The FY23-24 expenditures increased by \$2,071,136 over the FY22-23 Adjusted Budget. Salary and benefit costs increased by \$1,246,964 to reflect anticipated cost of living increases and related benefit increases. Other operating costs, including interdepartmental charges for information technology, telecommunications, building costs, and general liability insurance, increased by \$826,185. Expenditure transfers increased by \$2,013, resulting in a net increase overall of \$2,071,136. Revenue anticipated from fees decreased by \$12,157. The net County cost increased by \$2,083,293 over FY22-23. Salary and benefit costs are 73% of the total FY23-24 budget.

Proposition 19: Home Protection for Seniors, Severely Disabled, Families and Victims of Wildfire or Natural Disasters Act, passed in 2020, permits homeowners who are 55, severely disabled, or whose homes were destroyed by wildfire or disaster, to transfer their primary residence's property tax base value to a replacement residence of any value, anywhere in the state. The passage of the proposition has significantly impacted the operations of the office and the Assessor is requesting to add four positions to assist with the increased workload. The cost is expected to be approximately \$340,000 and it will be absorbed through salary savings from normal staff turnover during the fiscal year. The Assessor's Office will have a total of 118 funded positions in FY23-24.

The Assessor's Office also manages the Property Tax Administration Program-Special Revenue Fund. Following Revenue and Taxation Code §95.35, the Office elected to participate in the program in 2004. FY23-24 funding totals \$3,177,755 and is restricted to enhancement of the County's property tax administration system.

The Assessor's Office continues to experience a high level of staff turnover from resignations and retirements. Difficulties in hiring and maintaining adequate staffing hamper the Department's ability to close the regular and supplemental assessment rolls in a timely manner and meet the statutory program obligations of the office. Additionally, the passage of Proposition 19 has increased staffing needs in the Department.

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

## Goals

- In 2022, the Assessor's Office completed and went live with the NICEinContact phone system. The Department plans to develop, test, and implement a new chat feature in the system. The chat feature will increase system functionality, agent productivity, expand agent coverage, and enhance the customer service experience.
- The Department is in the process of filling a Real Property Technical Assistant position in the Business Division. The incumbent will be trained and then assigned to review leasing accounts and research values of the leased equipment that is in our County for potential escape assessments. The goal is to increase the number of reviews of these accounts and reduce the number of accounts that have not been valued in the Division due to insufficient staffing.
- The Department will continue to navigate and implement new policies and procedures related to Proposition 19 to address the large number of applications we continue to receive. The Department will continue to update new procedures as the law is amended; continue to have ongoing training and education for staff of the new laws; continue to update the Board of Equalization and internal forms, applications, and letters; and continue to update the database for Proposition 19 Base Transfers.
- The Department will work to have all of its brochures available in both English and Spanish to better assist the Spanish-speaking community.
- Administrative staff will continue to attend ongoing Americans with Disabilities Act (ADA) training with the County's ADA Title 1 Program Manager and the County's Risk Management Department. The goal is to ensure that the Department is educated and current with ADA laws and requirements to assist staff and the public with ADA-related matters.



## **Accomplishments**

The Assessor's Office successfully completed a new parent/child and grandparent/grandchild software application. As a result of this multi-year project, the Office was able to combine eight (8) separate software applications into one (1) program. The new program allows management staff to run new reports, print calm forms, and it improves the ability to export data.

In response to the COVID-19 pandemic, many cities and the Department of Conservation and Development implemented new digital workflows for building plans and permits. The Assessor's Office created a new mapped drive and customer permissions for user groups. This effort required new software and training to connect to various cities electronically.

The Assessor's Office continues to promote the use of the Electronic Standard Data Record system to enable taxpayers to file business property statements electronically. As a result of its efforts, approximately 83% of all businesses are now filing property statements electronically.



## Performance Measures

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

<b>Number of Audits Completed in the Business Division</b>			
	FY 20/21	FY 21/22	FY 22/23
Target	175	175	175
Actual	152	125	

Note: Due to a high volume of staff turnover during the last 3 years, the Business Division has not been able to meet its annual target of 175 audits. The department recently filled two Auditor-Appraiser I positions and will continue its efforts to recruit additional staff to meet its target goal of 175 audits.

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

<b>Percentage of Outstanding Proposition 58 and 193, Parent/Child Exclusion Applications</b>			
	2021	2022	2023
Target	641	256	
Actual	1700	351	
Target Percentage	25%	25%	25%
Actual Percentage	66%	34%	

Note: Due to the new legislation, Proposition 19 - Intergenerational (effective 2/16/21), there was a significant increase in applications to fall under the old P58/193 laws. Because of the new law, P58/193 applications received will continue to decrease.

<b>Percentage of Outstanding Proposition 19 – 55+ Base Transfers (Law Effective 4/1/21)</b>			
	4/1/2021-12/31/21	1/1/2022-12/31/22	1/1/2023-12/31/23
Target	95	133	
Actual	616	256	
Target Percentage	15%	15%	15%
Actual Percentage	97%	29%	

Note: Proposition 19 is new legislation passed by voters in November of 2020. The number of outstanding Base Year applications was high for 2021 due to the new law.

<b>Percentage of Outstanding Proposition 19 – Intergenerational (Law Effective 2/16/21)</b>			
	2/16/2021-12/31/21	1/1/2022-12/31/22	1/1/2023-12/31/23
Target	63	131	
Actual	175	194	
Target Percentage	25%	25%	25%
Actual Percentage	70%	37%	

Note: Proposition 19 is new legislation passed by voters in November of 2020. The number of outstanding Base Year applications was high for 2021 due to the new law.



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

<b>Number of Spanish-Speaking Agents</b>		
	FY 22/23	FY 23/24
Target	3	3
Actual	2	
<b>Number of Chinese-Speaking Agents</b>		
	FY 22/23	FY 23/24
Target	1	1
Actual	0	

- o Continued to promote the usage of the Electronic Standard Data Record system to enable taxpayers to file business property statements (form 571L) electronically by assisting taxpayers with the process.
- o The Department has consistently maintained 80% or better of all businesses filing property statements electronically, which continues to save staff time in processing business property statements and assessing unsecured property for tax assessment purposes.
- o Established new boat and aircraft informal review procedures. This included updating the Department’s webpage with helpful valuation information and creating a new aircraft and vessel value review questionnaire to make the process easier for the taxpayer.
- o The Business Division resolved over 350 appeals in 2022, which reduced the total number of outstanding appeals by over 50%.
- o The Commercial and Industrial Division worked diligently to address the backlog of appeals that resulted from the COVID-19 pandemic. Staff attended weekly hearings and resolved nearly 650 appeals, which was an increase of over 300 appeals from 2021.



# Auditor-Controller



**Robert R. Campbell**  
County Auditor-Controller, Elected

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

## DEPARTMENT OVERVIEW

### Department Description:

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

### Program Area Description

General Fund Operations include:

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

Other Special Revenue Fund:

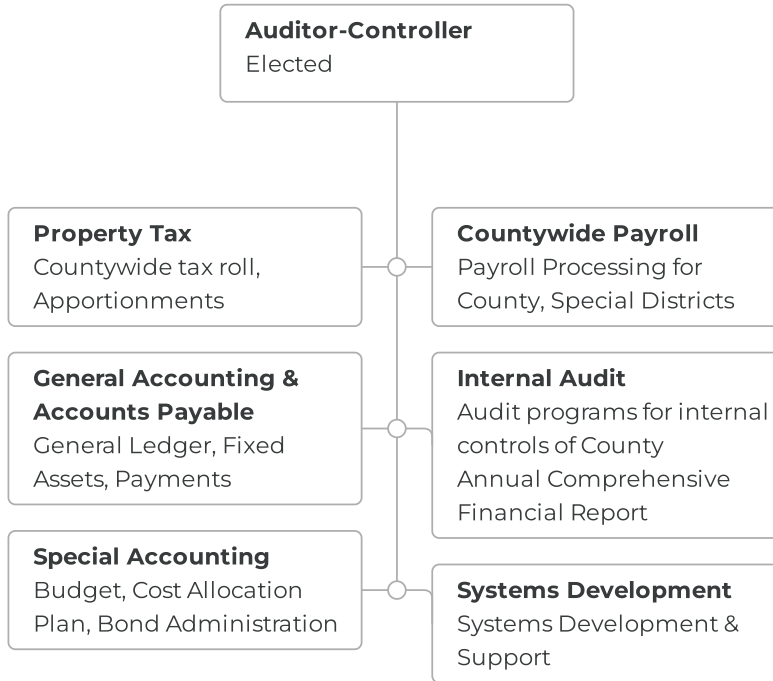
- Automated Systems Development (Special Revenue Fund): Accumulates interest earnings from the Teeter Plan borrowing program and other funding sources to finance maintenance and enhancement of countywide financial systems.



# Organizational Chart

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

		2021-22 Actuals	2022-23 Adjusted	2023-24 Recommended
10 - AUDITOR-CONTROLLER	FTE - Allocated Positions (FTE)	61	65	65





## Expenditures Summary

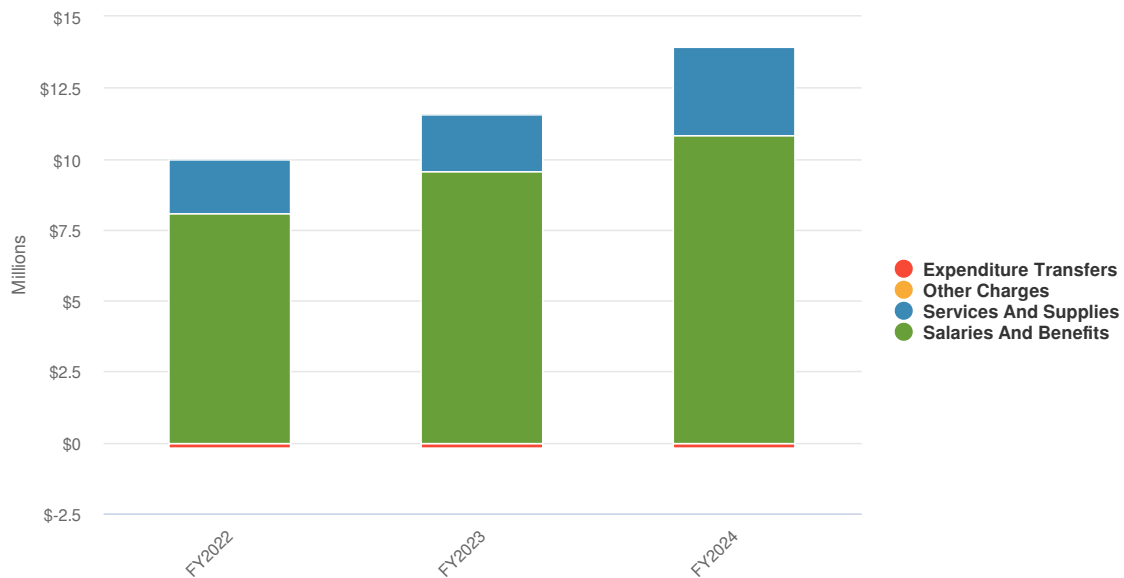
The Auditor-Controller's Office general fund operations total \$13,564,002. This amount funds the general operating divisions of Property Tax, Payroll, General Accounting & Accounts Payable, Internal Audit, Systems, Special Accounting, as well as the overall administration of operations. Total agency expenditures of \$13,764,002 include an additional \$200,000 for Automated Systems Development (Special Revenue Fund).

**\$13,764,002** **\$2,385,002**  
(20.96% vs. prior year)

### Expenditures by Expense Type

Salaries and benefits will total \$10,834,187 and represent 79% of total expenditures. This amount will fully fund 65 positions in FY23-24. Services and supplies will total \$3,089,375, of which 57% is due to interdepartmental charges for information technology, telecommunications, and building-related costs.

#### Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$8,067,352	\$9,546,000	\$10,834,187	\$1,288,187	13.5%
Services And Supplies	\$1,899,808	\$2,019,000	\$3,089,375	\$1,070,375	53%
Other Charges	\$0	\$0	\$29,135	\$29,135	N/A



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expenditure Transfers	-\$189,268	-\$186,000	-\$188,695	-\$2,695	1.4%
<b>Total Expense Objects:</b>	<b>\$9,777,891</b>	<b>\$11,379,000</b>	<b>\$13,764,002</b>	<b>\$2,385,002</b>	<b>21%</b>

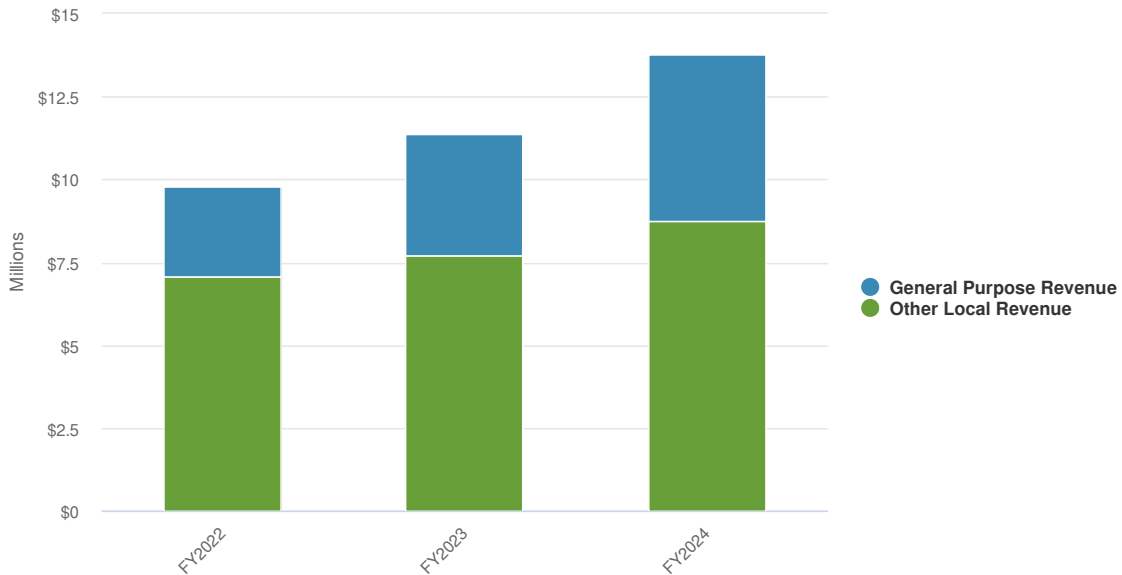
## Revenues Summary

The Auditor-Controller's Office receives revenue from audit and accounting fees as well as property tax administrative cost recoveries. FY23-24 revenue is anticipated to total \$8,752,442, which funds 64% of the cost of operations. The remaining \$5,011,560 or 36% is a general purpose revenue allocation (net County cost).

**\$13,764,002** **\$2,385,002**  
 (20.96% vs. prior year)

## Revenues by Source

### Budgeted Revenues by Source



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Other Local Revenue					



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Use Of Money & Property	\$16,046	\$15,000	\$15,000	\$0	0%
Charges For Services	\$6,654,398	\$7,292,000	\$8,327,442	\$1,035,442	14.2%
Miscellaneous Revenue	\$228,513	\$225,000	\$225,000	\$0	0%
Fund Balance	\$183,954	\$185,000	\$185,000	\$0	0%
<b>Total Other Local Revenue:</b>	<b>\$7,082,911</b>	<b>\$7,717,000</b>	<b>\$8,752,442</b>	<b>\$1,035,442</b>	<b>13.4%</b>
General Purpose Revenue	\$2,694,980	\$3,662,000	\$5,011,560	\$1,349,560	36.9%
<b>Total General Purpose Revenue:</b>	<b>\$2,694,980</b>	<b>\$3,662,000</b>	<b>\$5,011,560</b>	<b>\$1,349,560</b>	<b>36.9%</b>
<b>Total Revenue Source:</b>	<b>\$9,777,891</b>	<b>\$11,379,000</b>	<b>\$13,764,002</b>	<b>\$2,385,002</b>	<b>21%</b>

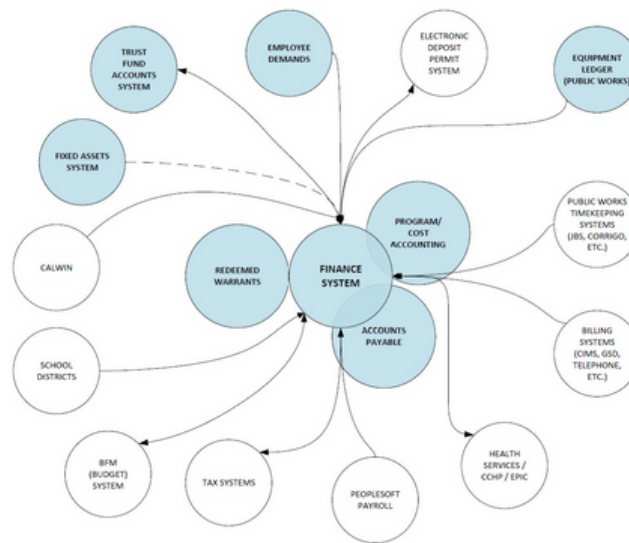


# Key Budget Updates

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

The Office is currently in the final stages of implementation of the new county finance system. Workday Financials will be cloud-based and will transition many of the County's current manual processes to online transactions. Most paper forms and manual financial processes will be eliminated, which, in turn, is anticipated to speed up processes. The specific systems being replaced by the Workday Financials include fixed assets, trust fund accounts, employee demands, warrants, program/cost accounting, and accounts payable (graphic below). Training of County staff began in late January, 2023 and utilized volunteers from various departments to be instructors for in-person instruction. The training will continue through the end of March in order for users to be able to apply their knowledge by the go live date, April 3, 2023. County departments will have post production support in utilizing the system through video training and help desk support.

What Systems Will Workday Replace?



The FY23-24 recommended budget reflects General Fund expenditures of \$13,564,002, an increase of \$2,385,002 from the FY22-23 adjusted budget. Revenues total \$8,552,442 and the net County cost (share of General-Purpose Revenue) totals \$5,011,560. The FY23-24 recommended budget provides 65 authorized and funded positions for the Auditor-Controller.

Salary and benefit costs increased by \$1,288,187 to fund negotiated cost of living increases as well as two additional systems accountants added in March, 2023 to provide ongoing support for the new county finance system. Other operating costs, including information technology, communications, and insurance increased by \$1,096,815. Revenue increased by \$1,035,442 due to a combination of increased auditing and accounting fees. The resulting net County cost increased by \$1,349,560 to cover cost increases not offset by increases in fee revenue.

The Auditor-Controller's Office also manages the Automated Systems Development Special Revenue Fund. The FY23-24 budget reflects expenditures of \$200,000 that are restricted to costs related to maintenance and enhancement of countywide financial systems.

The Office is committed to conducting strategic and targeted outreach to meet both the County and department outreach goals, as determined by the Office of Equal Employment Opportunity. The Office will continue to conduct strategic outreach efforts to community-based organizations, professional groups, and online websites that serve those populations where the Office has underrepresentation.

The Recommended Budget will permit the Office of the Auditor-Controller to continue current operations and support the FY23-24 department goals and initiatives.



## Goals

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

## Accomplishments

- The Office of the Auditor-Controller is in the final stages of implementing a new County Finance System. The system is cloud-based and will transition many of the County's current manual process to an on-line, real-time process. It is anticipated that transitioning the old system of paper forms and manual financial processes will speed up the time it takes to process transactions. The project will be live in April, 2023.
- Implemented a countywide training program for preparers and authorizers of finance documents and for viewers of finance data relating to the new County finance system. The training utilized a blended learning approach, including a heavy emphasis on instructor-led training, as well as videos, self-guided job aids, and demonstrations.
- The Auditor-Controller's Office received the State Controller's "Award for Achieving Excellence in Financial Reporting." This award serves to recognize that the county submitted an accurate and timely financial report for the fiscal year ended June 30, 2021. The Office of the Auditor-Controller's reporting excellence helps the State Controller's Office publish accurate and useful local government financial data in the Counties' Annual Report. Policymakers and other interested parties throughout California rely on the quality of this uniformly reported information.

## Operations Indicators

### Property Tax Division

- Calculated and apportioned approximately \$3.38 billion in 1% Property Tax, Bonds, Special Taxes, Assessments, and Fees for FY22-23.

### General Accounting and Accounts Payable Division

- Total Payments issued (2022): \$2,208,356,477
- Number of Checks Processed (2022): 95,289
- Number of Electronic Transfers (2022): 15,389

### Payroll Division

- Gross Annual Payroll: \$1,084,771,190
- Annual Checks & Advices issued: 137,464
- Annual Advance Checks & Advices issued: 77,844
- W2's issued: 12,143



# Board of Supervisors



**John M. Gioia**  
Chair, Board of Supervisors

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



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

## DEPARTMENT OVERVIEW

### Department Description

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

### Program Area Description

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



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

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

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

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





# Organizational Chart

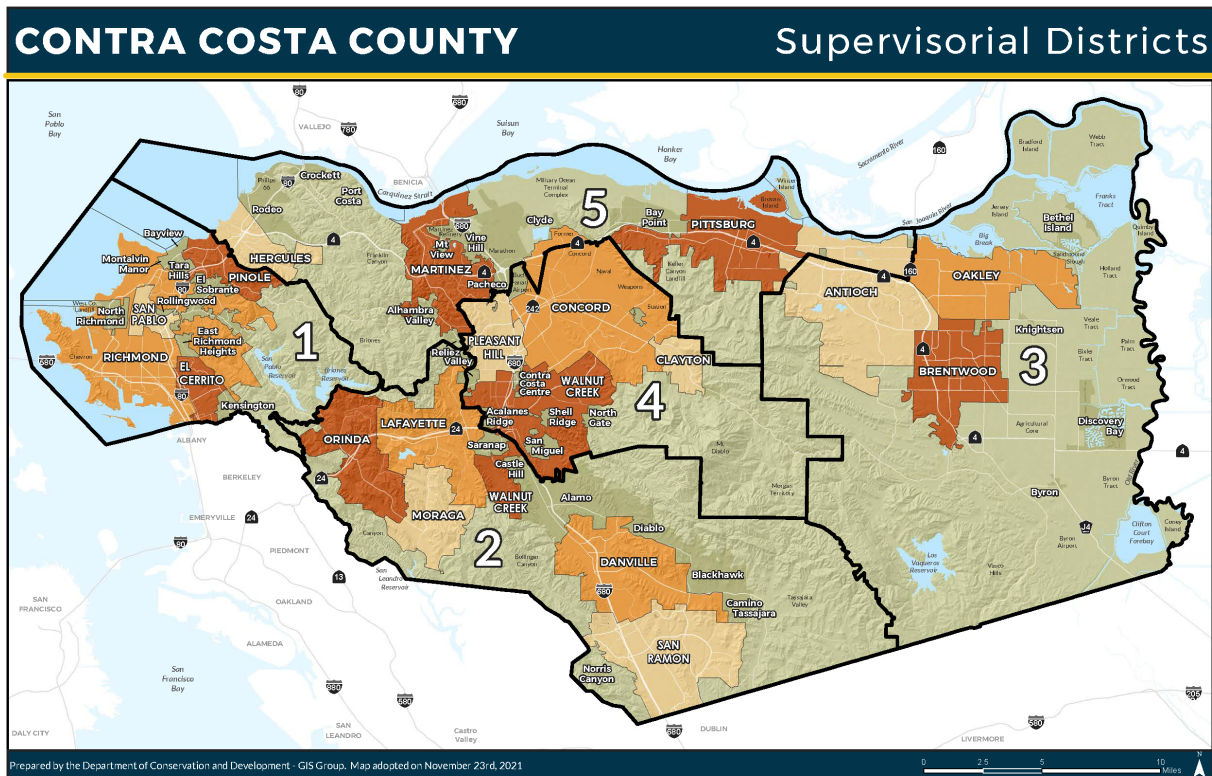
In Contra Costa County, the Board of Supervisors is composed of five, elected members that are registered voters of, and reside in, the Supervisorial District from which the member is elected, pursuant to Government Code section 25000. Elected County Supervisors represent and are accountable directly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

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

## FTE Summary

	2021-22 Actuals	2022-23 Adjusted	2023-24 Recommended
01 - BOARD OF SUPERVISORS FTE - Allocated Positions (FTE)	31.75	32.00	32.00


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

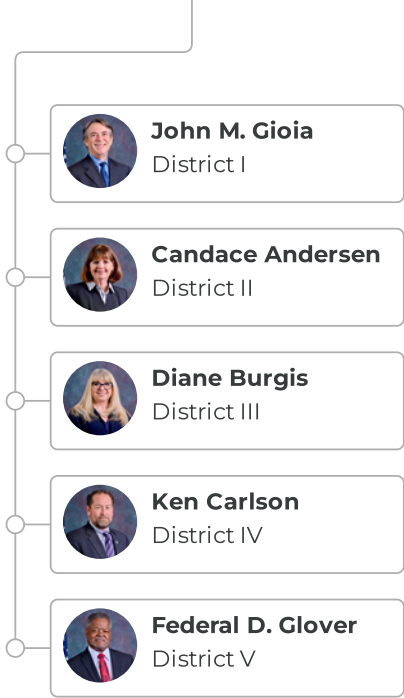


(<https://cleargov.com/resource/cleargov-prod/projects/documents/245cec7bb6cdc38c7273.pdf>)





 **Residents**  
Contra Costa County



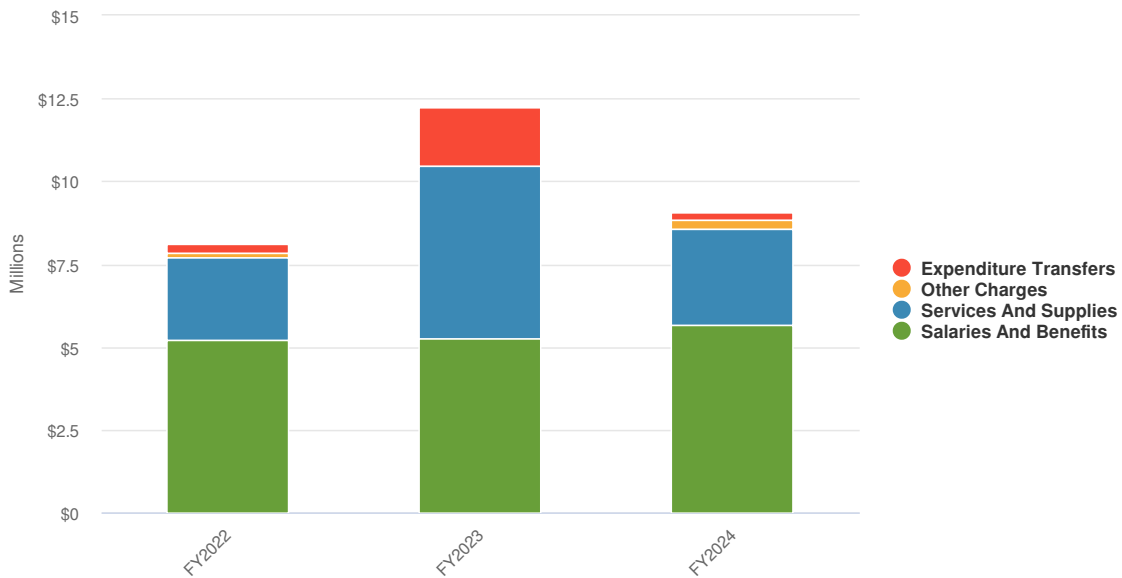
## Expenditures Summary

The Recommended Budget includes a net expenditure reduction of approximately \$3.2 million from the current year adjusted budget due to one-time fund balance appropriations in the current year that will not recur in FY23-24, specifically for community impact mitigation programs. The fund balance for these programs remains available for one-time expenditures during FY23-24 as directed by the Board of Supervisors. In addition, the net expenditure reduction includes \$600,000 related to Measure X waste illegal dumping programs budgeted in the current year, which are proposed to be transferred to the Conservation and Development department for the FY23-24 budget year as administrator of that program.

**\$9,049,193** **-\$3,170,039**  
 (-25.94% vs. prior year)

### Expenditures by Expense Type

**Budgeted and Historical Expenditures by Expense Type**



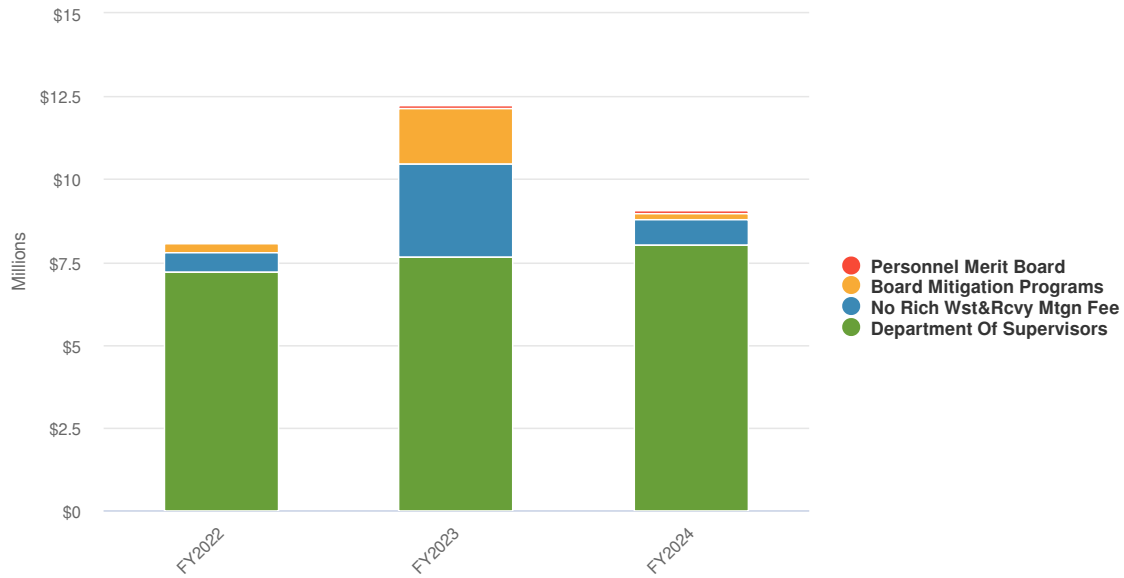
Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$5,219,852	\$5,261,000	\$5,671,949	\$410,949	7.8%
Services And Supplies	\$2,487,538	\$5,191,210	\$2,883,369	-\$2,307,841	-44.5%
Other Charges	\$119,520	\$0	\$299,876	\$299,876	N/A
Expenditure Transfers	\$305,298	\$1,767,023	\$194,000	-\$1,573,023	-89%



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
<b>Total Expense Objects:</b>	<b>\$8,132,208</b>	<b>\$12,219,233</b>	<b>\$9,049,193</b>	<b>-\$3,170,039</b>	<b>-25.9%</b>

## Expenditures by Program

### Budgeted and Historical Expenditures by Program



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expenditures					
General Government					
Board Of Supervisors					
Department Of Supervisors	\$7,223,195	\$7,648,000	\$8,006,028	\$358,029	4.7%
Board Mitigation Programs	\$269,444	\$1,688,210	\$175,000	-\$1,513,210	-89.6%
Personnel Merit Board	\$70,373	\$60,000	\$60,000	\$0	0%
No Rich Wst&Rcvy Mtgn Fee	\$569,196	\$2,823,023	\$808,165	-\$2,014,858	-71.4%
<b>Total Board Of Supervisors:</b>	<b>\$8,132,208</b>	<b>\$12,219,233</b>	<b>\$9,049,193</b>	<b>-\$3,170,039</b>	<b>-25.9%</b>
<b>Total General Government:</b>	<b>\$8,132,208</b>	<b>\$12,219,233</b>	<b>\$9,049,193</b>	<b>-\$3,170,039</b>	<b>-25.9%</b>
<b>Total Expenditures:</b>	<b>\$8,132,208</b>	<b>\$12,219,233</b>	<b>\$9,049,193</b>	<b>-\$3,170,039</b>	<b>-25.9%</b>



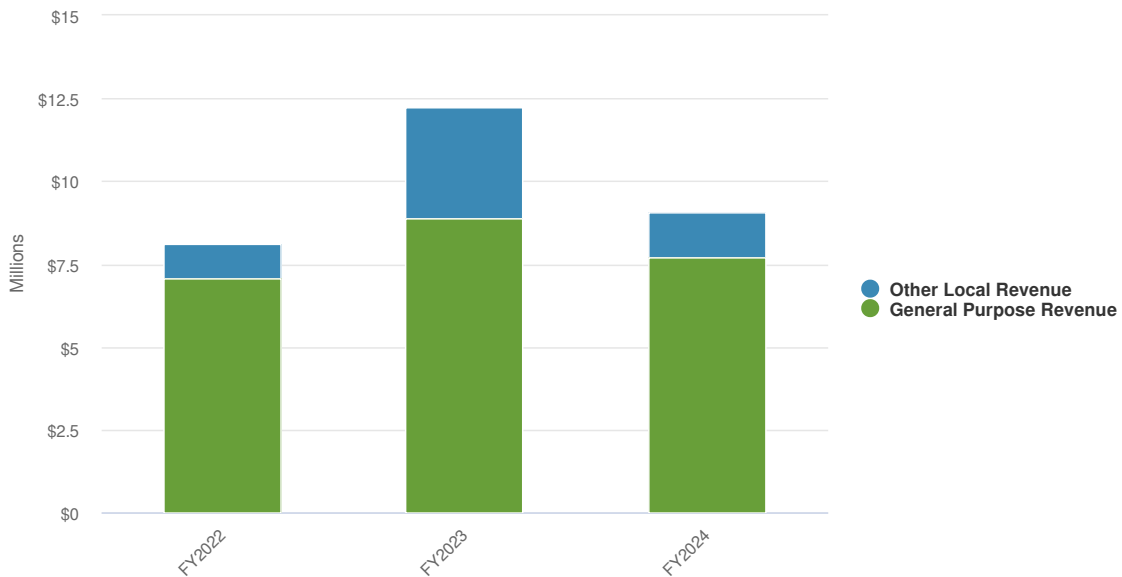
## Revenues Summary

The Revenues Summary reflects total revenue of \$9,049,193 for the Board of Supervisors' Agency, including all Special Revenue funds. The General Fund portion of total revenue is \$8,241,028 and **includes a general purpose revenue allocation (net County cost) of \$7,718,028.**

**\$9,049,193** **-\$3,170,039**  
 (-25.94% vs. prior year)

### Revenues by Source

Budgeted Revenues by Source



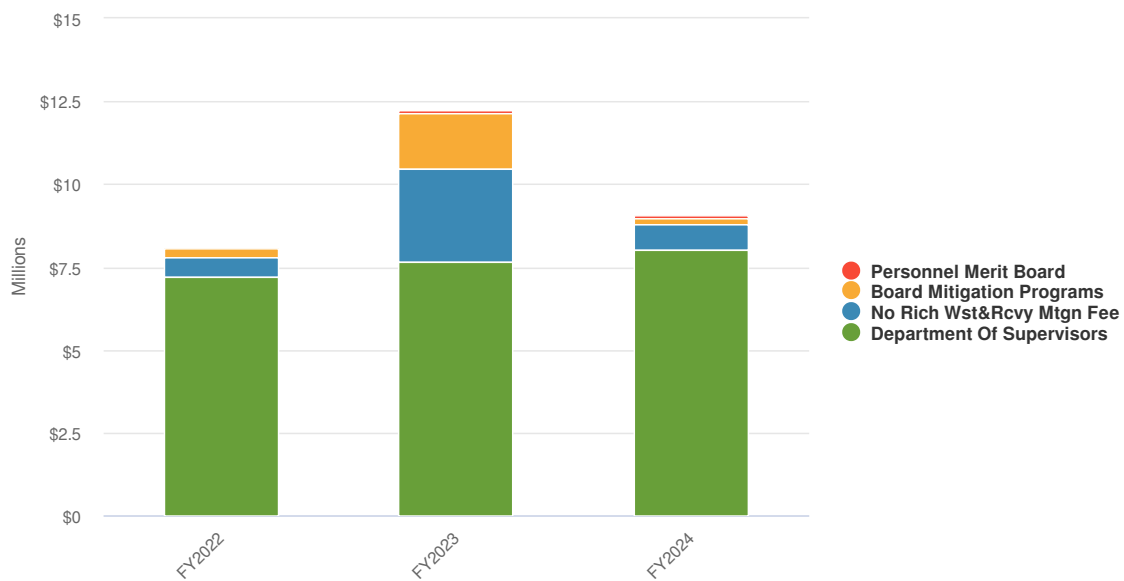
Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Other Local Revenue					
Use Of Money & Property	\$7,331	\$3,000	\$10,000	\$7,000	233.3%
Charges For Services	\$1,174,419	\$1,250,000	\$1,321,165	\$71,165	5.7%
Miscellaneous Revenue	\$6	\$600,000	\$0	-\$600,000	-100%
Fund Balance	-\$115,947	\$1,463,023	\$0	-\$1,463,023	-100%
<b>Total Other Local Revenue:</b>	<b>\$1,065,809</b>	<b>\$3,316,023</b>	<b>\$1,331,165</b>	<b>-\$1,984,858</b>	<b>-59.9%</b>



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
General Purpose Revenue	\$7,066,399	\$8,903,210	\$7,718,028	-\$1,185,181	-13.3%
<b>Total General Purpose Revenue:</b>	<b>\$7,066,399</b>	<b>\$8,903,210</b>	<b>\$7,718,028</b>	<b>-\$1,185,181</b>	<b>-13.3%</b>
<b>Total Revenue Source:</b>	<b>\$8,132,208</b>	<b>\$12,219,233</b>	<b>\$9,049,193</b>	<b>-\$3,170,039</b>	<b>-25.9%</b>

## Revenue by Program

### Budgeted and Historical 2024 Revenue by Program



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue					
General Government					
Board Of Supervisors					
Department Of Supervisors	\$7,223,195	\$7,648,000	\$8,006,028	\$358,029	4.7%
Board Mitigation Programs	\$269,444	\$1,688,210	\$175,000	-\$1,513,210	-89.6%
Personnel Merit Board	\$70,373	\$60,000	\$60,000	\$0	0%
No Rich Wst&Rcvy Mtgn Fee	\$569,196	\$2,823,023	\$808,165	-\$2,014,858	-71.4%
<b>Total Board Of Supervisors:</b>	<b>\$8,132,208</b>	<b>\$12,219,233</b>	<b>\$9,049,193</b>	<b>-\$3,170,039</b>	<b>-25.9%</b>



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
<b>Total General Government:</b>	\$8,132,208	\$12,219,233	\$9,049,193	-\$3,170,039	-25.9%
<b>Total Revenue:</b>	\$8,132,208	\$12,219,233	\$9,049,193	-\$3,170,039	-25.9%

## Key Budget Updates

The FY23-24 Recommended Budget fully funds the administrative requirements of the Board of Supervisors' operations, including Supervisorial District offices, Municipal Advisory Councils (MACs), Personnel Merit Board support, and certain community impact mitigation programs, including the West Contra Costa Sanitary Landfill and North Richmond Waste and Recovery mitigation program. Below is a summary of how each Program Area is impacted in the FY23-24 Recommended Budget:

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

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

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

### Community Impact Mitigation Programs.

- **West Contra Costa Sanitary Landfill Mitigation Program.** Continues partial funding for one Resident Sheriff's Deputy to support waste mitigation efforts in the North Richmond Area, which is consistent with prior budget years.
- **North Richmond Waste & Recovery Mitigation Fund.** Continues to recognize estimated mitigation fee revenue from the North Richmond Mitigation Fee (NRMF) at the FY22-23 estimated level. This is a special revenue fund that maintains a fund balance in anticipation of fluctuations in actual fee revenue from year-to-year to maintain stability in funded programs.



# Clerk-Recorder



**Kristin B. Connelly**  
Clerk-Recorder, Elected

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

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

## DEPARTMENT OVERVIEW

### Department Description

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

### Program Area Description

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

- Issues and processes vote-by-mail, early voting, precinct, and provisional ballots, verifying all signatures prior to counting
- Prepares and mails sample ballots and voter information materials for each election in the English, Spanish and Chinese languages
- Recruits and trains poll workers on election rules and voting processes
- Locates and inspects sufficient polling places, mitigating issues to meet Americans With Disabilities Act requirements
- Maintains accurate voter registration records through timely and continual voter file maintenance
- Conducts voter outreach and education with civic organizations, political groups, and schools, with a focus on increasing access to registration and voting.
- Maximizes opportunities for voter registration, particularly to underrepresented community members
- Processes and verifies initiative, referendum, and recall petitions
- Uses GIS (Geographic Information System) technology to ensure accurate precinct and district boundaries

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

- Produces, preserves, and maintains indices of all records held by the County Clerk-Recorder
- Issues marriage licenses, conducts civil marriage ceremonies
- Registers notary public commissions/oaths, Process Servers, Legal Document Assistants, and Unlawful Detainer Assistants
- Accepts Fictitious Business Name filings,
- Develops and oversees the Recorder Records Management and Archives Program
- Provides the public constructive notice of private acts
- Performs other County Clerk responsibilities as designated by code.

### Other Funds

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



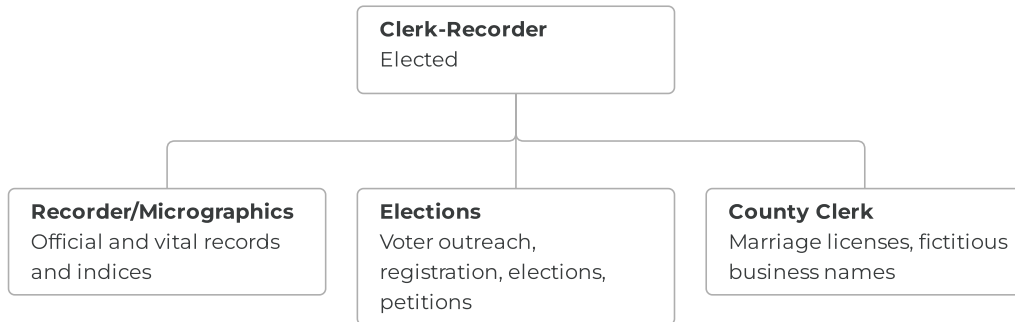
programs include:

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

## Organizational Chart

### FTE Summary

		2021-22 Actuals	2022-23 Adjusted	2023-24 Recommended
24 - CLERK-RECORDER	FTE - Allocated Positions (FTE)	82.50	85.50	85.50



## Expenditures Summary

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

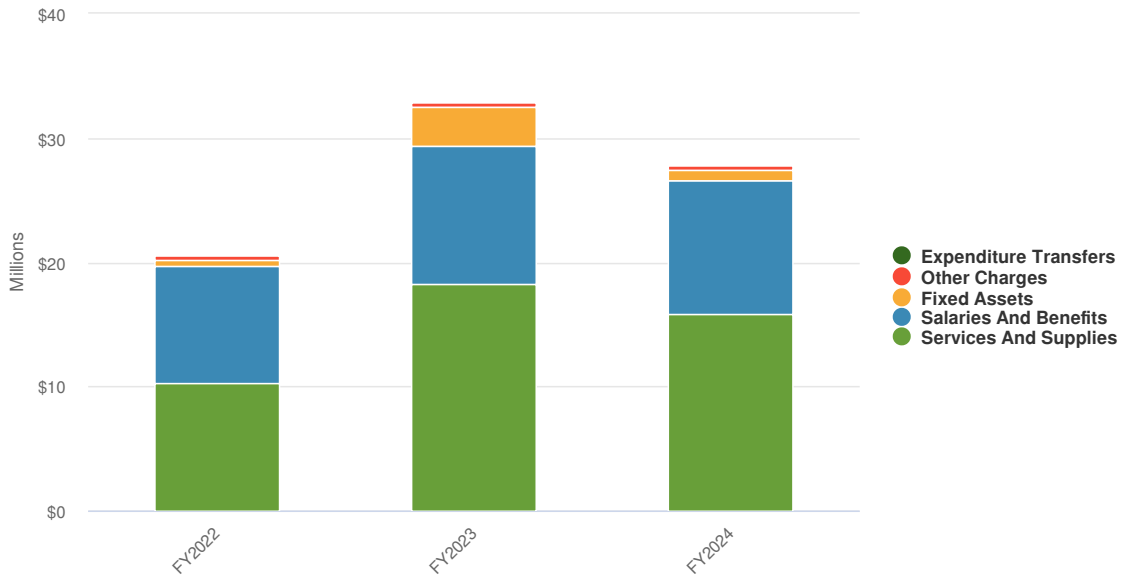
**\$27,841,547** **-\$5,110,777**  
(-15.51% vs. prior year)





# Expenditures by Expense Type

## Budgeted and Historical Expenditures by Expense Type



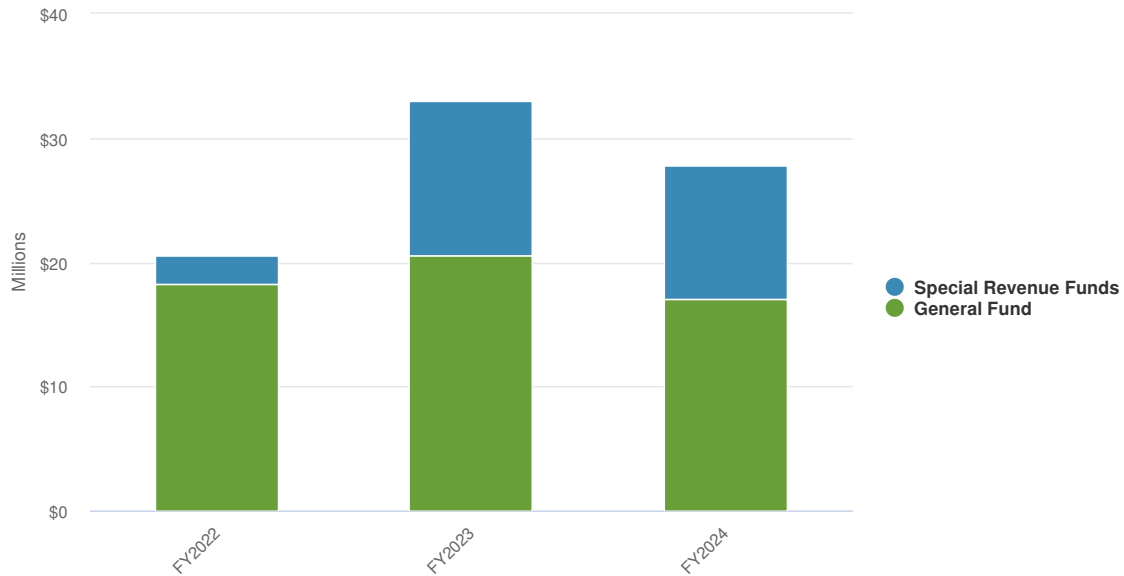
Salaries and benefits represent 38% of the Clerk-Recorder Department FY23-24 recommended budget and fully fund all but \$1.3 million of the 85.5 authorized FTE positions cost. It is anticipated that \$1.3 million in costs will be avoided (vacancy factor) due to staff turnover. The net expenditure reduction can be attributed to a combination of anticipated decreases in outlays for postage building occupancy, Recorder modernization, and the removal of one-time appropriations for election capital purchases. All balances dedicated to election capital replacement are annually removed from the Recommended Budget and carried over as fund balance adjustments. The remainder of the recommended net expenditure reduction results from the institution of the \$1.3 million staff vacancy factor and other miscellaneous adjustments.

Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$9,460,090	\$11,032,000	\$10,650,893	-\$381,107	-3.5%
Services And Supplies	\$10,226,432	\$18,302,934	\$15,882,257	-\$2,420,677	-13.2%
Other Charges	\$335,673	\$444,000	\$320,599	-\$123,401	-27.8%
Expenditure Transfers	\$55,320	\$30,000	\$46,665	\$16,665	55.6%
Fixed Assets	\$506,609	\$3,143,390	\$941,133	-\$2,202,257	-70.1%
<b>Total Expense Objects:</b>	<b>\$20,584,124</b>	<b>\$32,952,324</b>	<b>\$27,841,547</b>	<b>-\$5,110,777</b>	<b>-15.5%</b>



# Expenditures by Fund

## Budgeted and Historical 2024 Expenditures by Fund



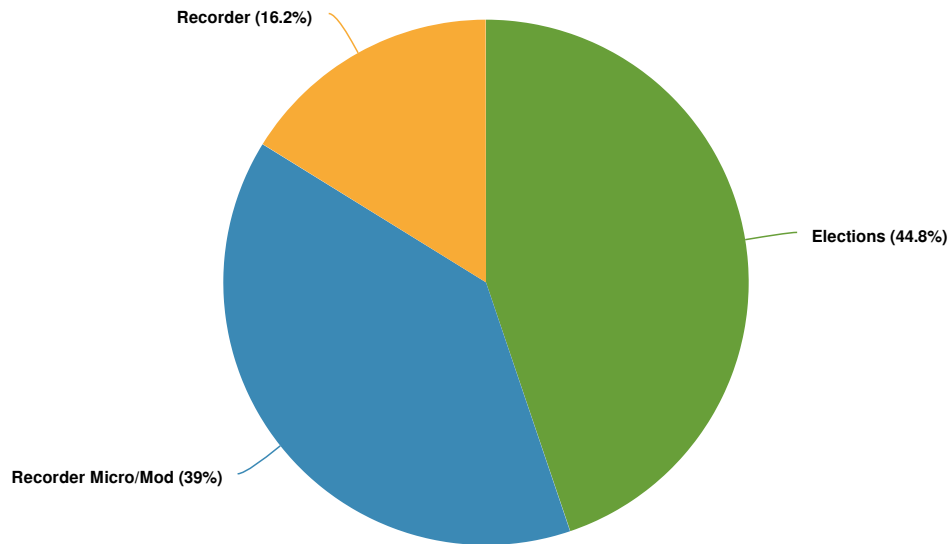
FY23-24 General Fund expenditures are reduced by approximately \$3.5 million from the FY22-23 Adjusted Budget primarily due to the removal of one-time appropriations for elections Fixed Assets, anticipated decreased costs for postage and building occupancy, and the imposition of a staff vacancy factor. FY23-24 Micro/Mod Fund expenditures are reduced by approximately \$1.6 million primarily from the removal of appropriations for one-time purchases made in FY22-23.

Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
General Fund	\$18,284,326	\$20,530,390	\$16,980,853	-\$3,549,537	-17.3%
Special Revenue Funds	\$2,299,798	\$12,421,934	\$10,860,694	-\$1,561,240	-12.6%
<b>Total:</b>	<b>\$20,584,124</b>	<b>\$32,952,324</b>	<b>\$27,841,547</b>	<b>-\$5,110,777</b>	<b>-15.5%</b>



# Expenditures by Division

## Budgeted Expenditures by Division



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expenditures					
General Government					
Clerk-Recorder Elections					
Elections	\$14,159,744	\$15,279,390	\$12,475,258	-\$2,804,132	-18.4%
Recorder Micro/Mod	\$2,299,798	\$12,421,934	\$10,860,694	-\$1,561,240	-12.6%
Recorder	\$4,124,582	\$5,251,000	\$4,505,595	-\$745,405	-14.2%
<b>Total Clerk-Recorder Elections:</b>	<b>\$20,584,124</b>	<b>\$32,952,324</b>	<b>\$27,841,547</b>	<b>-\$5,110,777</b>	<b>-15.5%</b>
<b>Total General Government:</b>	<b>\$20,584,124</b>	<b>\$32,952,324</b>	<b>\$27,841,547</b>	<b>-\$5,110,777</b>	<b>-15.5%</b>
<b>Total Expenditures:</b>	<b>\$20,584,124</b>	<b>\$32,952,324</b>	<b>\$27,841,547</b>	<b>-\$5,110,777</b>	<b>-15.5%</b>



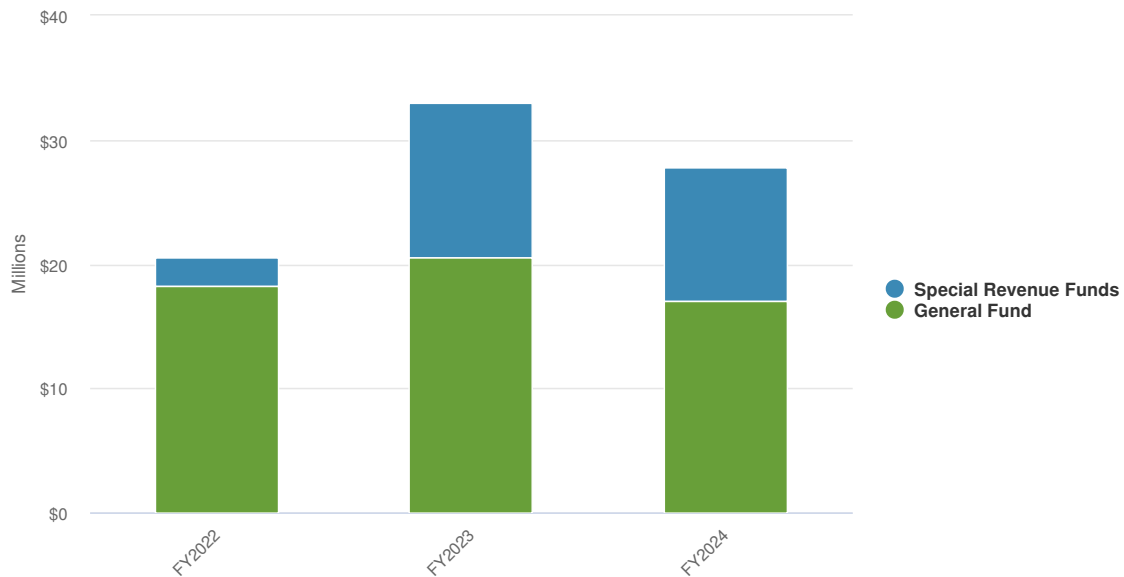
## Revenues Summary

**\$27,841,547** **-\$5,110,777**  
(-15.51% vs. prior year)

### Revenue by Fund

FY23-24 estimated revenue for the Clerk-Recorder totals approximately \$27.8 million, of which approximately \$17 million derives from the County General Fund, including \$10,305,000 in general purpose revenue (net County cost). The remaining approximately \$10.8 million is earned by the Recorder Micrographics/Modernization Fund.

#### Budgeted and Historical 2024 Revenue by Fund



FY23-24 General Fund local revenues are reduced by approximately \$5.4 million, of which Elections makes up \$2.6 million and Recorder makes up \$2.8 million. The Recommended Budget provides a General Purpose Revenue allocation of approximately \$10.3 million to balance the budget. See the CAO Recommendation section for further explanation. FY23-24 Micro/Mod revenues are reduced by approximately \$1.3 million based on current year receipts.

### Revenues by Source

#### General Fund Recommended as compared to Current Year Adjusted Budget

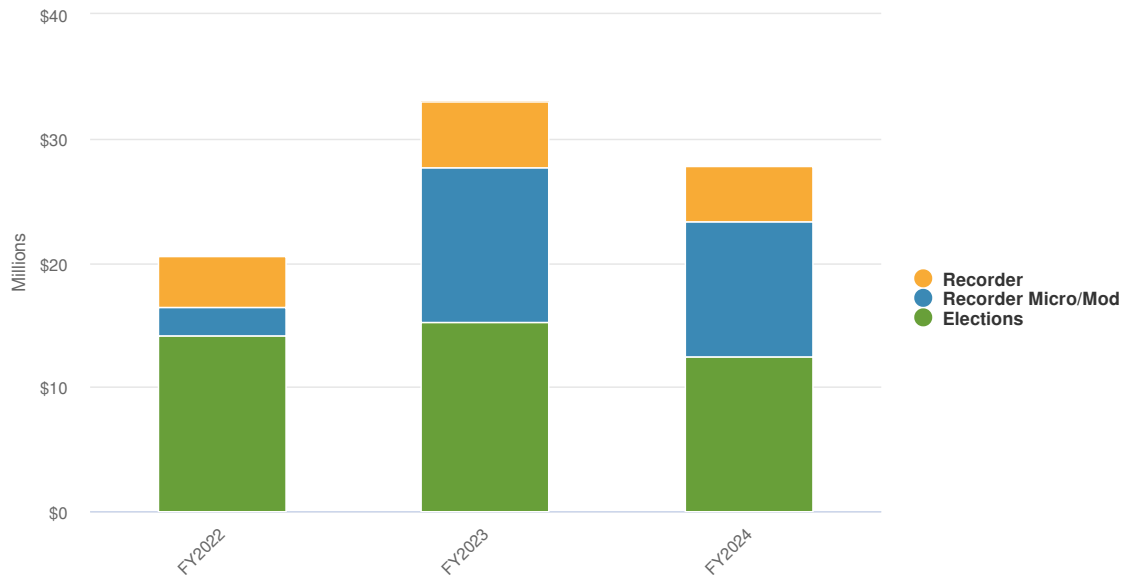
Charges for Services are decreased by \$5,437,147, of which \$2,646,000 is a reduction in election fees and \$2,971,147 is a reduction in recording fees.



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Other Local Revenue					
Charges For Services	\$15,824,984	\$14,563,000	\$7,820,853	-\$6,742,147	-46.3%
Miscellaneous Revenue	\$11,134	\$20,000	\$20,000	\$0	0%
Fund Balance	\$42,481	\$9,951,934	\$9,695,694	-\$256,240	-2.6%
<b>Total Other Local Revenue:</b>	<b>\$15,878,600</b>	<b>\$24,534,934</b>	<b>\$17,536,547</b>	<b>-\$6,998,387</b>	<b>-28.5%</b>
General Purpose Revenue	\$4,705,524	\$8,417,390	\$10,305,000	\$1,887,610	22.4%
<b>Total General Purpose Revenue:</b>	<b>\$4,705,524</b>	<b>\$8,417,390</b>	<b>\$10,305,000</b>	<b>\$1,887,610</b>	<b>22.4%</b>
<b>Total Revenue Source:</b>	<b>\$20,584,124</b>	<b>\$32,952,324</b>	<b>\$27,841,547</b>	<b>-\$5,110,777</b>	<b>-15.5%</b>

## Revenue by Division

Budgeted and Historical 2024 Revenue by Division



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue					
General Government					
Clerk-Recorder Elections					
Elections	\$14,159,744	\$15,279,390	\$12,475,258	-\$2,804,132	-18.4%
Recorder Micro/Mod	\$2,299,797	\$12,421,934	\$10,860,694	-\$1,561,240	-12.6%
Recorder	\$4,124,582	\$5,251,000	\$4,505,595	-\$745,405	-14.2%
<b>Total Clerk-Recorder Elections:</b>	<b>\$20,584,124</b>	<b>\$32,952,324</b>	<b>\$27,841,547</b>	<b>-\$5,110,777</b>	<b>-15.5%</b>
<b>Total General Government:</b>	<b>\$20,584,124</b>	<b>\$32,952,324</b>	<b>\$27,841,547</b>	<b>-\$5,110,777</b>	<b>-15.5%</b>
<b>Total Revenue:</b>	<b>\$20,584,124</b>	<b>\$32,952,324</b>	<b>\$27,841,547</b>	<b>-\$5,110,777</b>	<b>-15.5%</b>



## Key Budget Updates

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

To provide these services, the Department relies on a staff of 85.5 full-time equivalent positions, supplemented by over 100 temporary and seasonal election employees, and up to 1500 volunteers and poll workers during election time. These services are funded through a combination of County general funds, charges for services, and special-purpose revenues, which are accounted for in two General Fund department budgets -- Elections and Clerk-Recorder -- and one Special Revenue department budget, Recorder Micrographics/Modernization. Among the ten distinct programs in these departments, seven are dedicated purpose\* budgets:

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

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

Many of the senior leadership in the Department are new to their positions, but all leaders remain committed to effective financial management of the Department. With new leadership in place, the Department expects to continue innovating and improving all functions.

### Elections

In March 2024, Elections will conduct the Presidential Primary Election, which is a high-cost General Fund obligation with limited opportunity for cost recovery. Recent mandates requiring mail ballots, County-paid return postage, and potentially longer ballots, exacerbated by post-pandemic supply chain challenges and related cost increases between 25-40%, have added to the already high costs of conducting a presidential primary election. The County may partially recover costs from schools or special districts who elect to place a measure on the ballot, but this cannot be relied upon for budgeting purposes. The Recommended Budget anticipates a \$2.6 million reduction in election revenue compared to the most recent General Election.

The Recommended Budget does not provide for additional special elections. Expenditures for special elections are reimbursable by local jurisdiction(s) and usually result in little to no net cost to the County. However, costs for special elections conducted on behalf of the County or State/federal governments would be borne by the County and could be substantial. Currently, there is no mechanism for reimbursement of these costs, though the state did reimburse the County approximately \$5 million for costs associated with the 2021 Gubernatorial Recall Election. Jurisdictions that consolidate their elections with countywide elections pay their proportional share of the total cost of the elections. It is unknown how many jurisdictions will consolidate their elections in March 2024, thus the true amount of reimbursement the County may receive from those jurisdictions cannot be reliably estimated for budget planning.

The shift in voting patterns from in-person voting to voting-by-mail (VBM) has required changes in ballot handling. Since the November 2020 election, over 90% of voters vote by mail (historically, approximately 75% of Contra Costa voters voted by mail). The increase in VBM returns has affected not only the retrieval of ballots from the post office, but has also required dedicated ballot dropbox pickup teams staffed by County employees. Teams of two circulate around the county daily during



an election, servicing and managing VBM returns from the 37 official County ballot dropboxes. Several locations have proven to be so popular among voters that the dropbox teams must service locations multiple times daily to maintain their security and prevent the boxes from becoming too full.

Processing VBM ballots is labor-intensive and exponentially more expensive than a ballot cast at a polling place. VBM processing involves scanning and signature checking, sending “cure” letters for unsigned returned envelopes or signatures that miscompare, opening and extraction, tally, adjudication, and duplication, all of which require staff member attention and time. Coupled with steadily increasing voter registration numbers, these costs are on the rise.

While there is increased work regarding VBM ballot processing, there is no financial relief available with the decreasing rates of in-person voting. State law continues to require counties to prepare the number of polling places and poll workers on Election Day as if all the voters will show up in person. In this way, the County is essentially conducting and funding two elections simultaneously, with the VBM component continuing to grow while the effort to prepare precinct supplies and equipment as well as train poll workers in anticipation of Election Day has not diminished.

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

The Department continues to collect and accumulate the Election Capital Replacement surcharge. These funds are designated for major capital expenditures such as the new voting system that was purchased in February 2018. This long-term capital financing strategy has helped to minimize the impact of large capital expenditures on the General Fund and on cities and districts that use election services. The County carries forward and re-budgets the balance of election capital replacement funds each year.

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

Election Division expenditures are reduced by 18% to \$12,475,258, reflecting primarily the elimination of one-time capital funds for equipment replacement and office reorganization. Revenues are reduced by 55% to \$2,136,000 because the Presidential Primary election is a County fiscal responsibility with limited opportunity for cost recovery. The Recommended Budget allocates \$10,339,258 of general purpose revenue (net County cost) to Elections.

### **Clerk-Recorder**

In stark contrast to FY21-22, recording revenue in the current year is declining at an increasing rate in response to rising mortgage interest rates. The Federal Reserve has signaled that recent increases in the prime rate will continue as a strategy to tame inflation and let the economy have a “soft landing.” Unlike in the Great Recession of 2008, an increase in foreclosure activity is not anticipated because of the general soundness of the real estate market and the protections enacted by the State throughout the COVID-19 pandemic. The Recommended Budget assumes that FY23-24 recording revenue will remain low as interest rates are anticipated to remain high.

Clerk-Recorder Division expenditures are reduced by 14% to \$4,505,595, reflecting anticipated cost savings from staff vacancies and decreased costs for postage, building occupancy, and outside services. Revenues are reduced by 38% to \$4,539,853 in recognition of the downward trend in recording volume. The Recommended Budget relies on a general purpose revenue (net County cost) contribution by the Clerk-Recorder Division of (\$34,258).

In summary, the Recommended Budget for the General Fund portion of the Clerk-Recorder Department is balanced through the imposition of a \$1.3 million vacancy factor, reflecting the historical staff turnover rate and associated salary savings, and through the reassignment of one FTE position from the Recorder to the special revenue-funded Redaction program. This transfer is feasible due to the decrease in recording volume. The total FY23-24 general purpose revenue (net County cost) allocation to the Department is \$10,305,000.

### **Recorder Micrographics/Modernization**

The Recorder Micrographics/Modernization (Micro/Mod) Fund provides support, improvement, and operation of a modernized recording system; including infrastructure, technology, equipment and staff to efficiently process, organize, maintain, preserve, and have official documents and records in the Clerk- Recorder Division readily available to the public; improve vital





records and recordkeeping; develop and maintain a Recorder Records Management and Archives Program; redact a portion of Social Security numbers and offensive language from public documents; and establish and maintain an electronic recording program.

Recorder Micro/Mod includes several restricted funds.

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

In 2022, AB1466 passed requiring county recorders to create a plan that identifies and redacts unlawfully restrictive covenants from real property records, such as discriminatory restrictions based on race, religion, or gender in Covenants, Conditions and Restrictions (CC&Rs) related to housing developments. Much of this work will need to be done manually by available staff during the depressed recording activity. With approximately 28 million images to review, this project is an emerging issue with many unknowns, including the amount of time and effort this will take to achieve.

The recommended Micro/Mod budget funds 13 FTE positions, including one position to be transferred from the Recorder's office. Total expenditures are recommended at \$10,860,694, a 13% decrease from FY22-23, and funded primarily with projected current-year fund balance. Salaries and Benefits are increased by 18% to \$1,903,146, reflecting the transferred position and negotiated wage adjustments. All other expenditures are reduced by 17% to \$8,957,548. Revenues are reduced by 53% to \$1,305,000 based on current year receipts. The County appropriates Micro/Mod fund balance each year, resulting in budgeted expenditures that appear higher than actual annual expenditures. Fund balance is restricted to projects appropriate to the legislated requirements.



## Equity in Service Delivery

In 2022, the Department continued its program to bring services into county communities, in particular East and West County, where constituents have asked for more flexible options to utilize services. The Department has plans to expand this program in 2023 by continuing to work with local community and government partners to increase its presence at more community events and its visibility throughout the county.

The Department intends to update its Strategic Communication Plan. This plan helps to communicate important and timely messages to the public. One facet of the plan is a social media policy and the expansion and organization of a social media program.



In coordination with CCTV staff, the Department developed several instructional videos about different issues concerning elections and voting. The Department is also producing videos about its services to provide transparency into its operations. These videos are available on the Department's YouTube channel.

To provide a quality service to all voters, Elections works closely with community members to share information, better understand voting needs and gather feedback. The Election Citizens Engagement (ECE) Group meets regularly with representatives from community groups to answer questions, receive feedback, and provide suggestions for future elections, civic engagement programs, and policies. ECE members participate in planning for election operations and engagement activities to promote the activities of the Elections Division and perform civic engagement work within the community. Due to COVID, these meetings were moved online to Zoom. This forum allowed better access for attendees from all corners of the county to offer feedback and suggestions about upcoming policies and programs.

The Clerk-Recorder Division continually pursues collaborative opportunities to offer its services to the public outside the office. In 2017, the Division began hosting a yearly event called Operation Documentation which facilitates veterans' recording of honorable discharge (DD-214) documents at no charge with the Recorder's office. While COVID prevented the Division from hosting any Operation Documentation events in 2021, in November 2022 the Clerk-Recorder safely held the event during its extended late hours and is looking for ways to host multiple events for veterans in 2023.

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

The Clerk-Recorder Department continues its video Language Line translation services, which were added in 2019. The video service has been used to perform marriage ceremonies in French, Cantonese, Tagalog, Vietnamese, Portuguese, and Arabic and has aided in explaining recording requirements to customers in Korean and Mandarin, among other languages. Over 200 languages can be translated. Staff use this service, as needed, when answering the phones as well as in-person interactions. This service is an invaluable addition to customer service.



## Goals

The Department highlights the following goals for FY23-24 in addition to continuing all current services and initiatives:

- Continue to work at the state and federal levels on legislation and policies to benefit California and Contra Costa County, including potential reimbursement for state and federal election costs.
- Actively participate in statewide, national, and international associations, including the California Association of Clerks and Election Officials (CACEO), the County Recorder's Association of California (CRAC), the national Elections Center, and the International Association of Government Officials (IGO).
- Expand efforts to bring services to local communities to increase Department presence at community events and elevate visibility throughout the county.
- Update the Department Strategic Communication Plan to communicate important and timely messages to the public. One facet of the plan is a social media policy and the expansion and organization of a social media program.
- Purchase and install several more large-capacity drop boxes in anticipation of high voter turnout during the 2024 Presidential Election cycle. Ballots dropped off in this manner help save taxpayer dollars since they do not incur the cost of First Class return postage required when voters return their ballots in the mail.
- Host multiple Operation Documentation events for veterans.
- Develop a long-term map and document restoration and archiving program.
- Evaluate, create, and implement a new set of precincts that more efficiently organizes voters and respects district lines, communities of interest, voter travel times, physical and natural barriers, and future voter growth patterns.
- Utilize services provided by the Cybersecurity and Infrastructure Security Agency (CISA) for cyber hygiene with system vulnerability scans and penetration testing of systems as well as ongoing staff training with best practices to prevent unauthorized access.
- Address building security risks and employ measures to strengthen the Department's posture for personnel safety and security of election and recorder operations.
- Evaluate the needs of the Election Operation Center for the increased level of processing VBM ballots and storage/deployment of precinct supplies and voting equipment to polling places.



# Accomplishments

Despite a worldwide pandemic and several phases of shelter orders during 2020-22, the department continued to provide all public services for the constituents of Contra Costa. In order to protect staff and customers, some of the outreach and community events were forced to be cancelled or postponed, but all essential services continued to be conducted.

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

## Elections

- In coordination with CCTV staff, developed several instructional videos about different issues concerning elections and voting. The Department is also producing videos about what it does in both divisions (Elections and Clerk-Recorder) to provide transparency in its operations. These videos are available on the [Department's YouTube channel](#).
- Continued its hybrid training model to instruct all election volunteers who served during the 2022 election cycle, including Election Day. Classes are held via Zoom to instruct volunteers on procedures/processes and answer all their questions. Volunteers also attended small in-person training classes to gain hands-on experience with voting equipment and specialized training on specific voting procedures. Each class is led by two instructors; instructors and attendees wear masks to protect each other from COVID-19. In addition to Zoom and In-person training, the Elections Division offers supplemental training in the form of videos, reference guides, and quizzes to test their knowledge of voting procedures. All training aides along with recorded Zoom training classes can be accessed at any time online through their election volunteer account.
- Successfully completed redistricting for the cities, school districts and special districts before the November election candidate processes began. Over 250 precincts required editing due to boundary changes resulting from redistricting. The timelines to finalize, proof, and synchronize data between the close of the June 2022 election and the candidate filing period for the November 2022 election were incredibly tight.
- To combat misinformation and election skepticism, created the Certified Election Observer (CEO) program to increase public trust in elections by providing a transparent and educational view into the entire election process. While tours and public access have always been widely available at the office, the CEO program provides indepth informational opportunities to learn about elections. During the June primary election, staff piloted the first CEO Program, giving constituents an intensive, guided, multi-day tour of the entire elections process in Contra Costa County. The members of the public who participated in its first three cohorts became ardent fans of the department and well-equipped ambassadors to spread the word about the work of the Elections Division staff.
- Spearheaded the formation of the Coalition of Bay Area Election Officials, a collaboration of 11 counties in the Greater Bay Area to join forces and work collaboratively with a regional approach to combat mis- and disinformation with an expanded voter outreach and education program in its shared media market and 4.3 registered voters in total. The mission of the Coalition is "Ensuring public trust in elections by collaborating, communicating, and providing access to accurate, current, and transparent election information across the Bay Area." The Coalition is committed to raising the level of public awareness and understanding of the election process. The Coalition was recognized nationally with the 2022 Democracy Award for best practice in the elections community by The Election Center – The National Association of Election Officials.
- Was recognized by the U.S. Alliance for Election Excellence as one of the 16 Centers for Election Excellence throughout the nation from a field of 91 applicants. This distinguished honor recognizes the Division's leadership in election administration and is focused on developing even more resilient, trustworthy, and voter-centric election administration practices. As a result, the Contra Costa County Elections Division will have an opportunity to work together with a bipartisan group of election officials to support each other, improve skills, and develop values and standards of elections excellence. The department received \$650,000 in grant funds in 2023. The Election Division anticipates receiving \$1,350,000 in 2024 as part of the second year of funding for planning and operationalizing safe and secure election administration infrastructure. This funding cannot be used to supplant previously appropriated funds and is intended to expand the Department's outreach plans, among other activities.
- Implemented the cybersecurity platform CrowdStrike, completed an uninterruptible power supply and network refresh, and upgraded NetApps to the most current version. These were critical technical upgrades that will ensure smooth and secure operations.



## Clerk-Recorder

- Recorded 215,656 real property documents in 2022, an average of 17,971 documents per month – a 48% decrease from 2021 because of the rising interest rates which started in March of 2022 by the Federal Reserve.
- Implemented QR codes for documents recorded through the Integrated Electronic Recording, Cashiering, Indexing, and Imaging System.
- Enrolled three cities (Oakley, Orinda and Danville) to electronically record their documents. Electronically recorded documents provide for more efficient operations, eliminating the scanning and mailing of physical documents as well as the associated postage and envelopes to return them.



◦

Safely hosted an Operation Documentation event, which facilitates veterans recording of honorable discharge (DD-214) documents at no charge with the Recorder's office.

- Resumed the popular "Destination Weddings" Program after a two-year hiatus because of COVID-19 restrictions at the John Muir Historical Site, performing 14 ceremonies. This was followed by an event on Mount Diablo in September where 16 ceremonies were performed. Planning is ongoing for four Destination Wedding events in 2023.
- Implemented online customer authentication as an alternate to notary authentication, allowing customers to complete their orders from remote locations.
- Relaunched Summer Extended hours in July and August of 2022. Since 2015, every Thursday during the months of July and August, the Clerk-Recorder Division extended County Clerk services by remaining open until 7:00 pm. Additionally, the department extended the Extended Hours program into winter. Extended winter hours were held on the second Thursday every month through the end of 2022. A total of 172 customers took advantage of the extended hours in 2022.



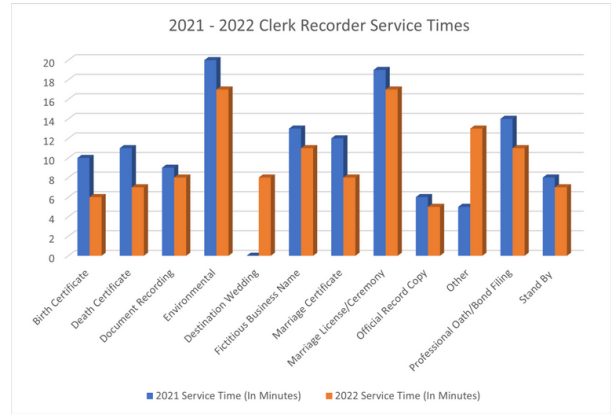
# Performance Measures - County Clerk and Recorder

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

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

In 2021, on average, documents were returned to customers within three months of their processing. In 2022, on average, documents were returned to customers within two weeks of their processing, representing an efficiency increase of 83%.

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



	Official Record Copies in Person	Official Record Copies Online	Vital Copies in Person	Vital Copies Online/Mail
2021	2,555	180	18,504	22,680
2022	2,865	6,822	27,228	14,250

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

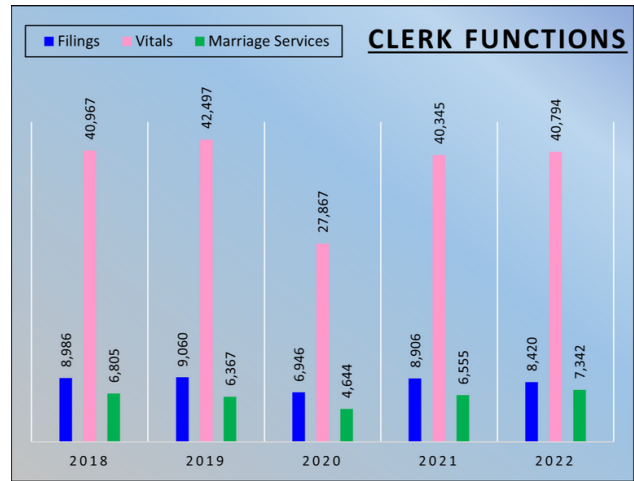
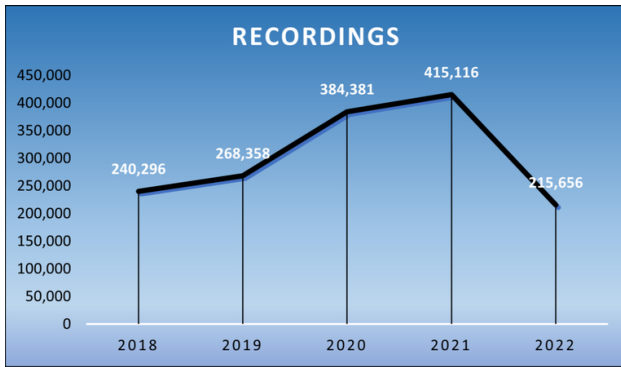
a. Indicator: In-person customers compared to online customers.

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



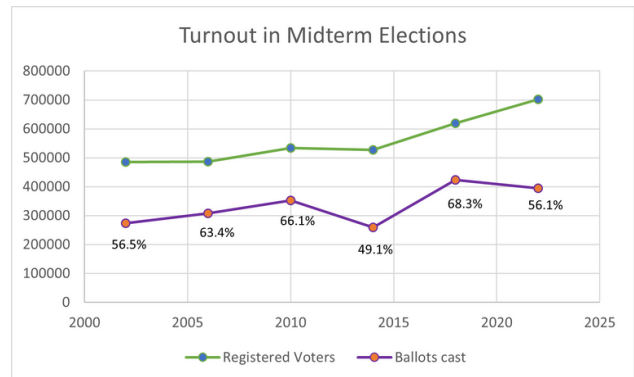
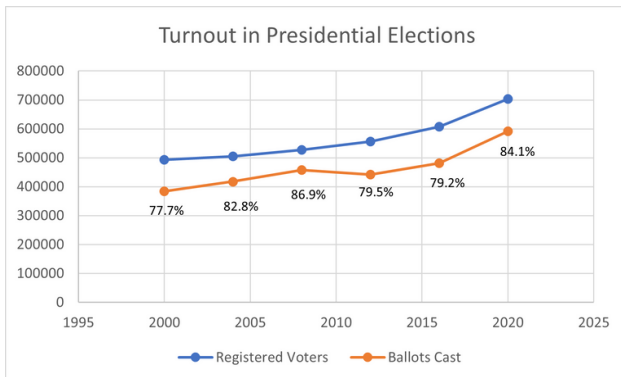


Workload Indicator	2018	2019	2020	2021	2022	Difference from 2021	% change from 2021 to 2022
Marriage Licenses	4,799	4,458	3,094	4,564	4,992	428	9%
Marriage Ceremonies	2,006	1,909	1,550	1,991	2,350	359	18%
FBN Filings	7,651	7,829	6,292	7,465	7,128	-337	-5%
Notaries	1,335	1,231	654	1,441	1,292	-149	-10%
Birth Certificates	24,046	24,846	15,157	23,279	22,695	-584	-3%
Death Certificates	5,672	5,353	4,069	5,954	5,803	-151	-3%
Marriage Certificates	11,249	12,298	8,641	11,112	12,296	1,184	11%
Recorded Documents	240,296	268,358	384,381	415,116	215,656	-199,460	-48%
Recorded Documents per Staff	34,321	38,336	35,239	51,890	35,943	-15,947	-31%

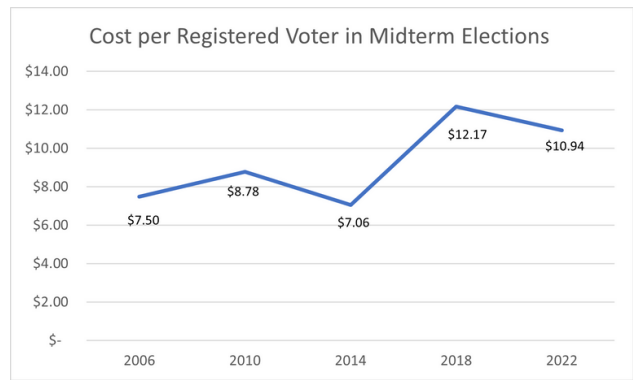
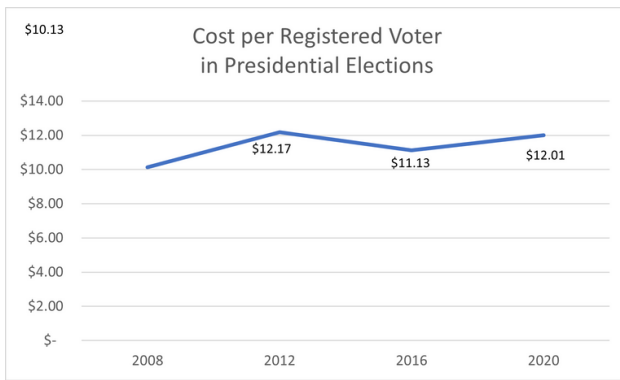


## Performance Measures - Elections

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



b. Indicator: Election cost per registered voter



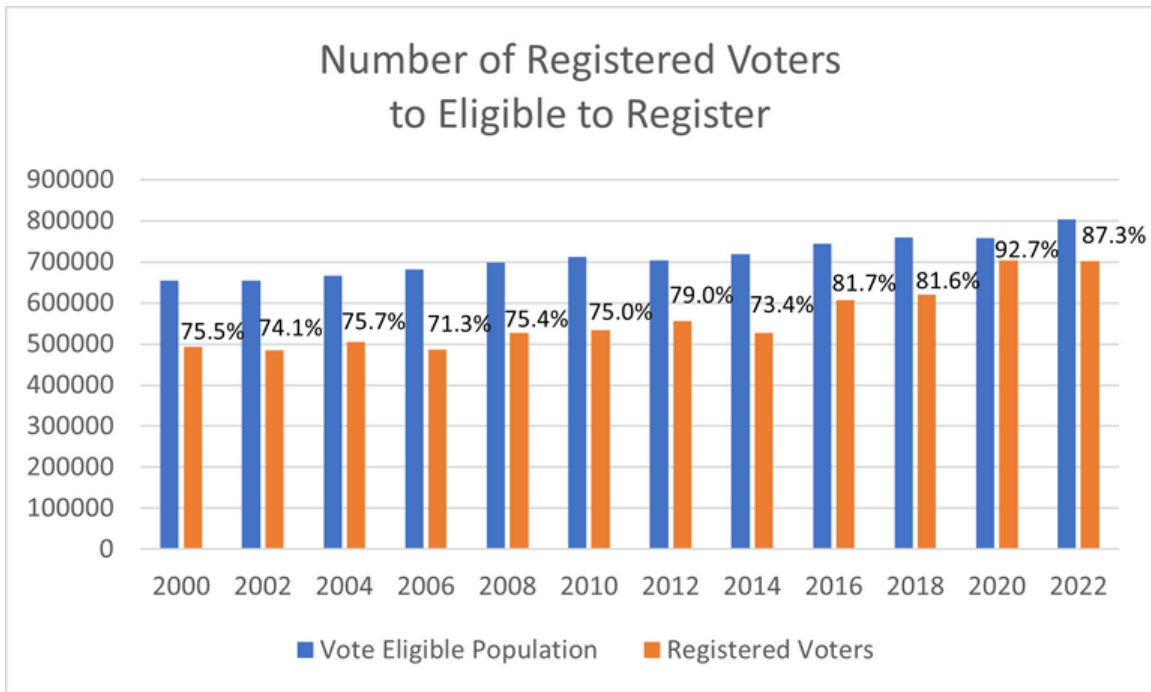
c. Indicator: Public Education and Outreach Metrics - Social Media Impressions





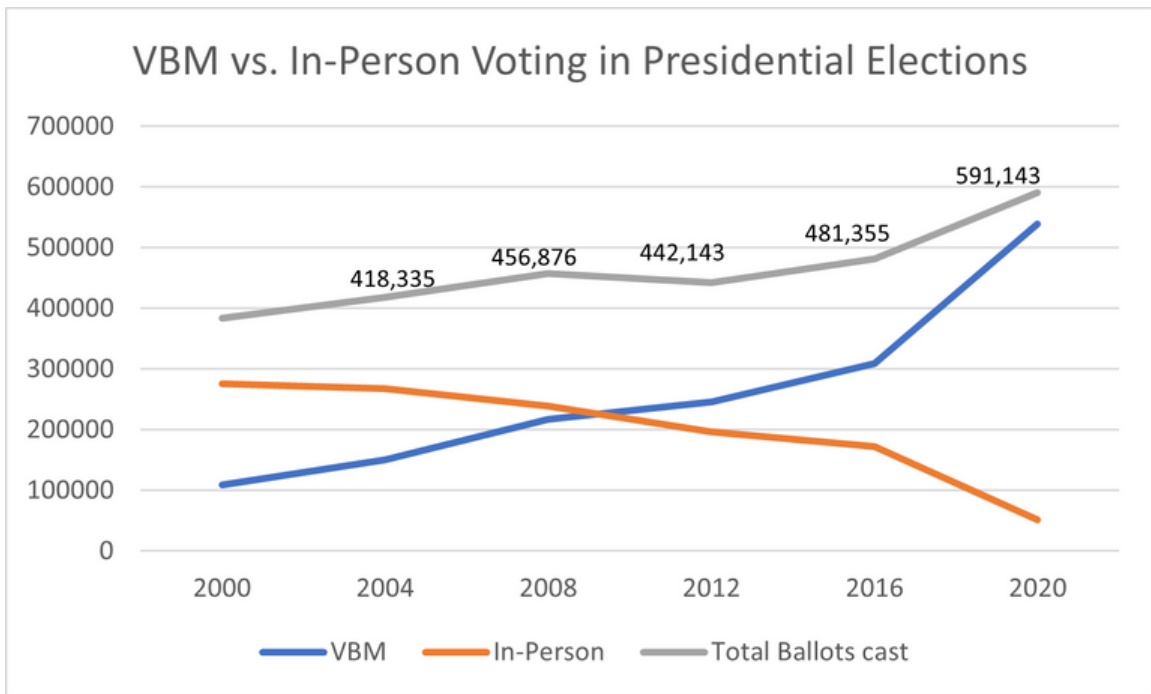
2. Objective: Maintain a high level of voter registration of eligible citizens in the county and maintain accurate voter rolls.

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



3. Voting Trends

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



# Conservation and Development



**John Kopchik**  
Director

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



## DEPARTMENT OVERVIEW

### Department Description

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

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

### Program Area Description

#### **Land Development Fund**

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

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

Land Development Operations include:

- **Current and Advance Planning:** 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. Develop and maintain long-range policy planning through the County General Plan to anticipate and respond to changes in legal mandates and local priorities.
- **Water Planning & Habitat Conservancy:** Develop the County's water policy, and administer the County Water Agency, a County special district whose operating budget is included within the budget for County special districts. Manage the East Contra Costa County Habitat Conservancy, a joint exercise of powers authority, to conserve endangered species habitat and streamline permitting for development.
- **Solid Waste & Recycling:** Administer curbside collection franchises (including rate reviews) and implement waste reduction and recycling programs in unincorporated areas of the County. Monitor use permit compliance at solid



waste landfills and transfer stations.

- **Transportation Planning:** Develop an effective transportation network throughout the County by planning for roads transit, bicycle/pedestrian facilities and other types of transportation systems on countywide corridors and within local and neighborhood areas. Administer programs related to growth management.
- **Community Development Block Grant/Housing and Economic Development:** Administer the County's Community Development Block Grant that promotes safe and affordable housing, a suitable living environment and expanded economic opportunities for low-income residents and households.
- **Building Inspection Services:** Review plans, issue building permits, and inspect the construction of buildings to ensure construction complies with requirements for safety, accessibility, energy efficiency and other legal and regulatory requirements.
- **Code Enforcement:** Respond to building and zoning complaints, perform on-site inspections and investigations of potential violations and abate hazardous conditions and other code violations.
- **Weatherization:** Provide free home weatherization services to low-income homeowners or tenants of single-family homes, apartments, and mobile homes.
- **Permit Center:** Manage, review and process permits for land development /construction applications. Provide plan check and engineering services.
- **Clean Water:** Provide plan review and inspection services for development projects requiring compliance with clean water regulations.
- **Vehicle Abatement:** Provide inspection services and arrange for removal of abandoned vehicles that pose a hazard or public nuisance.
- **Service Contracts:** Provide inspection services to various contract cities.
- **Energy Efficiency:** Provide energy efficiency resources to residents, businesses, and local governments with funding from the California Public Utilities Commission through the Bay Area Regional Network, with the Association of Bay Area Governments as the program administrator.
- **Measure WW Grant:** Provide for funding allocation, through general obligation bonds, for local parks as approved by voters of Alameda and Contra Costa Counties.

#### General Fund – Federal and Other Specific Grant Programs

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

##### Non-Federal Grant Programs:

- **Keller Canyon Mitigation:** Provide funding for community benefit programs within East County.
- **Housing Rehabilitation, Economic Development & Sustainability:** Provide financial assistance to low- and moderate-income families performing housing rehabilitation of existing structures to ensure building code compliance. Starting in FY 2016-17, DCD received a General Fund subsidy to develop organizational capacity in Sustainability Programs.

##### Federal Grant Programs:

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

HOME Home Investment Partnership

HOPWA Housing Opportunities for People with AIDS

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

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.



## Other Special Revenue Programs

- **AVA Service Authority (Trust 814000):** Provide for collection and disbursement of State funds for reimbursement of costs associated with the abatement of abandoned vehicles in Contra Costa County. Funds are provided by a State Department of Motor Vehicle fee of \$1 per vehicle registered. Due to a reclassification of this fund, funds are no longer appropriated in the County Budget.
- **SB1186/SB1379 Cert Access Program:** Funding provided by a \$4 fee collected from applicants for local business licenses, used to fund training and increase compliance with construction-related accessibility standards as set by California's Division of the State Architect.
- **Used Oil & Beverage Container Recycling Grants:** Aid the establishment or enhancement of permanent, sustainable used oil and beverage container recycling programs through grant funding provided by the Department of Resources Recycling and Recovery (CalRecycle).
- **Fish and Game Protection:** 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.
- **Livable Communities:** 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.
- **HUD Neighborhood Stabilization Program:** Aid the County's acquisition and redevelopment of foreclosed properties that might otherwise become sources of abandonment and blight within the community.
- **Housing Successor Agency:** Provide funding for all Successor Agency-related obligations and oversee activities related to the former Redevelopment Agency pursuant to the Dissolution Act.
- **Private Activity Bonds:** 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.
- **Affordable Housing:** Provide financial assistance for additional affordable housing and economic development through reimbursement to the affordable housing program of mortgage payments on loans made from federal affordable housing program funds.
- **HUD Neighborhood Preservation:** Provide funding for the Neighborhood Preservation Program loans and grants to low-income homeowners, and program administration funded by HUD's Community Development Block Grant program.
- **Transportation Improvement- Measure J:** 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.

## Contra Costa County Water Agency

DCD also administers the Contra Costa County Water Agency, a Board of Supervisors-governed special district that advises the Board on water policy that may affect the County. For more information about the Water Agency, please see the [Municipal Special Districts](#) section of the Recommended Budget.



# Organizational Chart

## FTE Summary

		2021-22 Actuals	2022-23 Adjusted	2023-24 Recommended
38 - CONSERVATION & DEVELOPMENT	FTE - Allocated Positions (FTE)	202.00	210.00	210.00



## Expenditures Summary

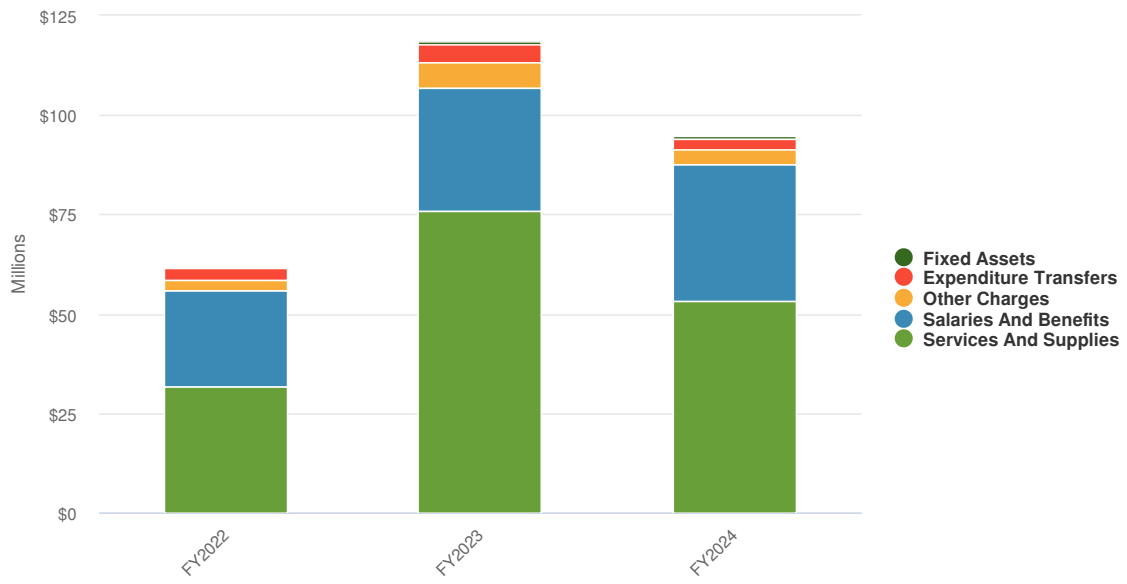
**\$94,895,964** - \$23,504,566  
(-19.85% vs. prior year)

## Expenditures by Expense Type

The chart below display expenditures for all Conservation and Development Department funds and programs combined.



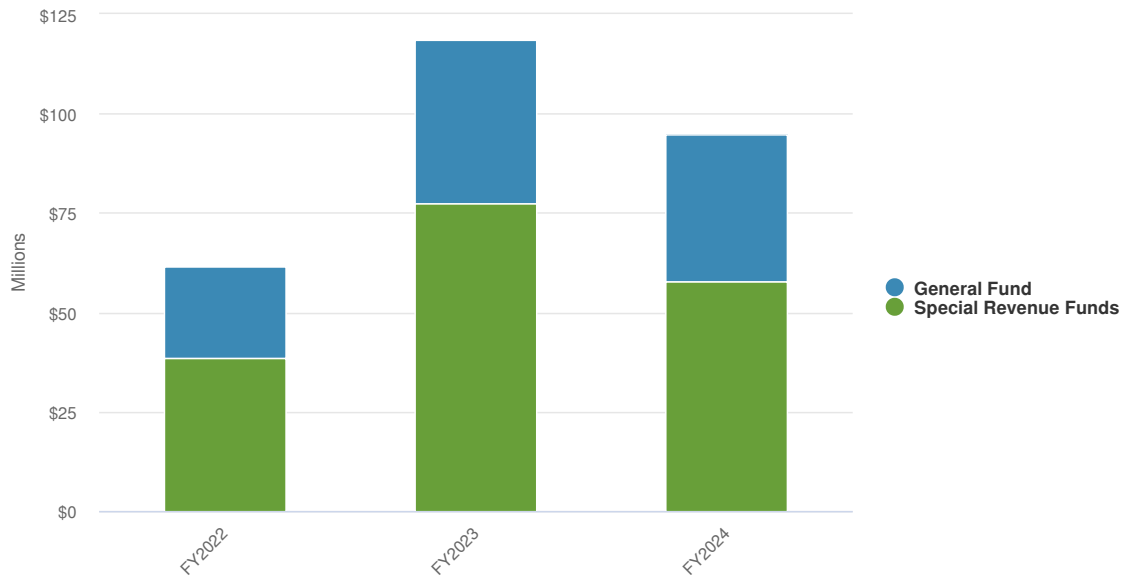
### Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$24,391,603	\$30,824,000	\$34,476,000	\$3,652,000	11.8%
Services And Supplies	\$31,655,671	\$76,076,488	\$53,135,556	-\$22,940,932	-30.2%
Other Charges	\$2,631,213	\$6,335,042	\$3,803,835	-\$2,531,207	-40%
Expenditure Transfers	\$2,902,085	\$4,515,000	\$2,730,574	-\$1,784,426	-39.5%
Fixed Assets	\$0	\$650,000	\$750,000	\$100,000	15.4%
<b>Total Expense Objects:</b>	<b>\$61,580,572</b>	<b>\$118,400,530</b>	<b>\$94,895,964</b>	<b>-\$23,504,566</b>	<b>-19.9%</b>

## Expenditures by Fund

Budgeted and Historical 2024 Expenditures by Fund



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
General Fund	\$23,027,432	\$40,796,533	\$37,180,785	-\$3,615,748	-8.9%
Special Revenue Funds					
Fish and Game Fund	\$44,990	\$1,070,508	\$242,000	-\$828,508	-77.4%
Transportation Improvement Fund	\$2,758,958	\$4,003,365	\$4,000,000	-\$3,365	-0.1%
Private Activity Bond Fund	\$1,158,619	\$1,526,000	\$1,526,000	\$0	0%
Affordable Housing Spec Rev Fund	\$0	\$410,000	\$410,000	\$0	0%
HUD NSP Fund	\$0	\$1,365,266	\$1,110,000	-\$255,266	-18.7%
Used Oil Recycling Grant Fund	\$30,194	\$112,795	\$60,000	-\$52,795	-46.8%
Conservation & Development Fund	\$33,991,764	\$51,680,000	\$44,648,000	-\$7,032,000	-13.6%
L/M HSG Asset Fd-LMI Fund	\$242,754	\$11,256,000	\$2,376,000	-\$8,880,000	-78.9%
Home Invstmt Prtnrshp Act Fund	\$31,500	\$3,121,871	\$900,000	-\$2,221,871	-71.2%
CASP Cert & Training Fund	\$6,554	\$144,310	\$39,000	-\$105,310	-73%
Livable Communities Fund	\$40,000	\$1,904,180	\$1,904,180	\$0	0%
ARRA HUD Bldg Insp NPP Fund	\$247,808	\$1,009,702	\$500,000	-\$509,702	-50.5%
<b>Total Special Revenue Funds:</b>	<b>\$38,553,140</b>	<b>\$77,603,997</b>	<b>\$57,715,179</b>	<b>-\$19,888,818</b>	<b>-25.6%</b>
<b>Total:</b>	<b>\$61,580,572</b>	<b>\$118,400,530</b>	<b>\$94,895,964</b>	<b>-\$23,504,566</b>	<b>-19.9%</b>

## Revenues Summary

**\$94,895,964** **-\$23,504,566**  
 (-19.85% vs. prior year)





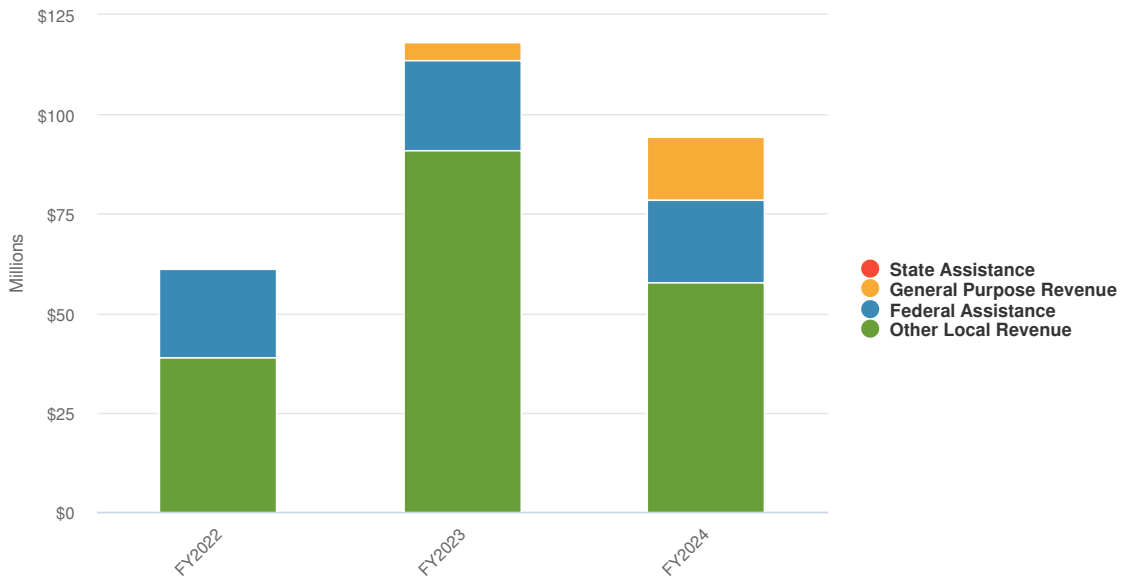
# Revenues by Source

Of DCD's \$94.9 million estimated FY23-24 revenue, approximately \$44.6 million is earned by the Land Development Fund. General Fund programs are estimated to receive \$37.2 million, of which \$15,907,000 is general purpose revenue (net County cost). A breakdown of the net County cost portion of DCD's recommended budget is provided under the Key Budget Issues section of this report but, in summary, it comprises a \$15,225,000 Measure X sales tax allocation, \$682,000 in special board allocations for high-priority activities. The remaining estimated revenue of approximately \$13.1 million derives from Special Revenue funds.

The Contra Costa Water Agency revenues are not reflected in these totals but are reported under the [Municipal Special Districts](#) section of the Recommended Budget.

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

**Budgeted Revenues by Source**



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Federal Assistance	\$22,189,917	\$23,020,000	\$21,060,000	-\$1,960,000	-8.5%
<b>Total Federal Assistance:</b>	<b>\$22,189,917</b>	<b>\$23,020,000</b>	<b>\$21,060,000</b>	<b>-\$1,960,000</b>	<b>-8.5%</b>
State Assistance	\$281,839	\$72,000	\$307,000	\$235,000	326.4%
<b>Total State Assistance:</b>	<b>\$281,839</b>	<b>\$72,000</b>	<b>\$307,000</b>	<b>\$235,000</b>	<b>326.4%</b>
Other Local Revenue					
License/Permit/Franchises	\$18,443,825	\$18,607,000	\$19,862,000	\$1,255,000	6.7%
Fines/Forfeits/Penalties	\$520,330	\$293,000	\$262,000	-\$31,000	-10.6%
Use Of Money & Property	\$465,609	\$1,155,000	\$1,157,000	\$2,000	0.2%



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Intergovernmental Revenue	\$1,252,665	\$3,920,000	\$3,920,000	\$0	0%
Charges For Services	\$12,122,163	\$16,195,000	\$14,942,785	-\$1,252,215	-7.7%
Miscellaneous Revenue	\$8,477,906	\$45,108,000	\$15,792,000	-\$29,316,000	-65%
Fund Balance	-\$2,368,072	\$5,551,997	\$1,686,179	-\$3,865,818	-69.6%
<b>Total Other Local Revenue:</b>	<b>\$38,914,426</b>	<b>\$90,829,997</b>	<b>\$57,621,964</b>	<b>-\$33,208,033</b>	<b>-36.6%</b>
General Purpose Revenue	\$194,389	\$4,478,533	\$15,907,000	\$11,428,467	255.2%
<b>Total General Purpose Revenue:</b>	<b>\$194,389</b>	<b>\$4,478,533</b>	<b>\$15,907,000</b>	<b>\$11,428,467</b>	<b>255.2%</b>
<b>Total Revenue Source:</b>	<b>\$61,580,571</b>	<b>\$118,400,530</b>	<b>\$94,895,964</b>	<b>-\$23,504,566</b>	<b>-19.9%</b>

## Revenue by Department

Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue					
General Government					
Conservation & Development	\$33,466,086	\$50,500,000	\$43,311,000	-\$7,189,000	-14.2%
Sb1186 Cert Access Prgm	\$6,554	\$144,310	\$39,000	-\$105,310	-73%
Energy Efficiency Progs	\$409,912	\$447,000	\$357,000	-\$90,000	-20.1%
Msr Ww Grant	\$115,765	\$733,000	\$733,000	\$0	0%
Used Oil Recycling Grant	\$30,194	\$112,795	\$60,000	-\$52,795	-46.8%
Game Protection	\$44,989	\$1,070,508	\$242,000	-\$828,508	-77.4%
Livable Communities	\$40,000	\$1,904,180	\$1,904,180	\$0	0%
Hud Nsp	\$0	\$1,365,266	\$1,110,000	-\$255,266	-18.7%
L/M Hsg Asset Fd-Lmihaf	\$242,754	\$11,256,000	\$2,376,000	-\$8,880,000	-78.9%
Home Income Invstmt Acct	\$31,500	\$3,121,871	\$900,000	-\$2,221,871	-71.2%
Keller Cnyn Mtigatn Fund	\$1,009,582	\$4,040,233	\$2,000,000	-\$2,040,233	-50.5%
Hopwa Grant	\$277,562	\$736,000	\$736,000	\$0	0%
Econ Dev/Sustainability	\$878,104	\$3,782,300	\$1,351,785	-\$2,430,515	-64.3%
Hud Block Grant	\$7,133,056	\$10,788,000	\$7,128,000	-\$3,660,000	-33.9%
Hud Emergency Solutions Grt	\$13,335,386	\$4,950,000	\$3,225,000	-\$1,725,000	-34.8%



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Home Invstmt Prtnrshp Prg	\$393,742	\$4,000,000	\$7,515,000	\$3,515,000	87.9%
Private Activity Bonds	\$1,158,619	\$1,526,000	\$1,526,000	\$0	0%
Affordable Housing	\$0	\$410,000	\$410,000	\$0	0%
Arra Hud Bldg Insp Npp	\$247,808	\$1,009,702	\$500,000	-\$509,702	-50.5%
Transprtation Impv-Meas J	\$2,758,958	\$4,003,365	\$4,000,000	-\$3,365	-0.1%
Sb 1383 Local Asst Grant	\$0	\$0	\$247,000	\$247,000	N/A
Dcd-Measure X	\$0	\$12,500,000	\$15,225,000	\$2,725,000	21.8%
<b>Total General Government:</b>	<b>\$61,580,571</b>	<b>\$118,400,530</b>	<b>\$94,895,964</b>	<b>-\$23,504,566</b>	<b>-19.9%</b>
<b>Total Revenue:</b>	<b>\$61,580,571</b>	<b>\$118,400,530</b>	<b>\$94,895,964</b>	<b>-\$23,504,566</b>	<b>-19.9%</b>



## Key Budget Updates

The Department of Conservation and Development (DCD) is responsible for facilitating land use and development consistent with the County General Plan; administering and enforcing the County building and zoning codes; and coordinating various functions and programs for the County including the following: land use and transportation planning, housing, community and economic development, water, infrastructure, solid waste, habitat conservation, sustainability, home weatherization, building inspection, and code enforcement. The following is a sampling of several major initiatives the Department has in progress.

The Department commenced “Envision Contra Costa 2040” in 2018, the effort to update the County’s General Plan, Zoning Code, Climate Action Plan, and associated Environmental Impact study. The County’s General Plan provides guidance for decisions concerning land use planning and expresses the County’s long-term vision for its future development. The General Plan will contain the following eight elements: Stronger Communities; Land Use; Transportation; Housing; Public Facilities and Services; Health and Safety; Conservation, Open Space, and Working Land; and Growth Management. Due to the breadth of the project, the Plan is being updated in increments and is expected to continue to require significant resources throughout FY23-24.

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

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



The Department leads a countywide consortium oriented towards creating more jobs in the county overall, and along the Highway 4 corridor specifically, under the umbrella of the Northern Waterfront Economic Development Initiative. The Initiative incorporates resident and business feedback gathered over a series of public meetings to sustain and create new jobs in advanced manufacturing, bioscience, food/agriculture technology, transportation technology, and clean technology as the County’s avenues for greater economic opportunity. The initiative is a collaboration between the County and seven partner cities who work together on diverse actions to enhance the economic vitality of the region. The Department provides staff support and research for the leadership partners.

Since the passage of the County’s Cannabis Zoning Ordinance and completion of the 2019 process to select applicants to apply for the limited number of commercial cannabis activity land use permits, the Department has been processing permit applications and overseeing implementation of these new commercial enterprises. The County’s commercial cannabis



implementation has been a tremendous learning experience and continues to evolve amid adopted and proposed changes to cannabis laws. Commercial cannabis activities and code enforcement are expected to remain a significant responsibility in FY23-24 and beyond.

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

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



## Land Development Fund

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

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

For FY23-24, the recommended budget for salaries and benefits totals \$34,476,000, approximately \$4.3 million (14%) more than the adjusted totals for FY22-23. The increase can be primarily attributed to eight (8) funded positions added during FY22-23, the transfer of five positions from the General Fund to the Land Development Fund during FY22-23, workers' compensation cost increases, and negotiated wage adjustments. For the FY22-23 budget, DCD had a total of 202 funded positions (197 of which were in the Land Development Fund). Over the course of the fiscal year, DCD secured approval to add one (1) Network Administrator II position, one (1) Deputy Director of Conservation and Development-Exempt position, one (1) Departmental Human Resources Officer I-Exempt position, one (1) Supervising Structural Engineer position, two (2) Senior Building Plan Checker positions, one (1) Administrative Services Assistant II position, one (1) Account Clerk – Experienced Level position, one (1) Secretary - Advanced Level position, and two (2) Planner I positions. Additionally, the following three positions were canceled: one (1) Deputy Director Community Development - Current Planning-Exempt position, one (1) Land Information and Business Operations Manager position, and one (1) Network Administrator – I position. Lastly, the following five positions were reassigned from the General Fund to the Land Development Fund: one (1) Principal Building Inspector position, one (1) Economic Development Manager position, one (1) Economic Development Project Manager position, one (1) Principal Planner - Level B position, and one (1) Planner III position. The FY23-24 Recommended Budget fully funds 210 funded positions for DCD.

Services and Supplies are reduced by 44% to \$14,180,345 primarily due to the reallocation of Measure X funding in the amount of \$11.9 million to a new General Fund budget unit within DCD, to facilitate more efficient and effective accounting practices. Other Charges are increased by 26% to \$3,427,655. Fixed Assets are increased by 15% to \$750,000. Expenditure Transfers, which are credits against expenditures, are increased by 14% to (\$8,186,000). Overall, the budget for Land Development is reduced by 14%, to a total of \$44,648,000 as compared to \$51,680,000 in FY22-23.







Land Development Fund revenues in FY23-24 balance with expenditures at \$44,648,000, a decrease of \$7,032,000 (approximately 14%) from the current year budget due to a combination of the reallocation of Measure X funding (\$11.9 million) to a new General Fund department within the DCD Agency and various revenue increases including: construction permits by \$857,407 (6%), zoning permits by \$341,121 (31%), and governmental reimbursements by approximately \$2.05 million, which is up 32% from FY22-23. A substantial increase is also anticipated for miscellaneous non-taxable revenue for a total of \$4,617,233 in FY23-24, which is approximately \$1.56 million or 51% higher than FY22-23. The remainder of the projected revenues for FY23-24 in the Land Development Fund will come from a variety of land use projects, permitting activities, grants, and various reimbursements.

### General Fund - Federal and Other Specific Grant Programs

DCD administers numerous programs budgeted from the General Fund, including Keller Canyon Landfill Mitigation, Economic Development, Sustainability, Measure X initiatives, and a variety of federal grant programs. Salaries and Benefits have been reduced by \$677,000 due to five positions being reassigned to the Land Development Fund during FY22-23, leaving zero FTE positions being budgeted for DCD's General Fund programs. The Recommended Budget for Services and Supplies is reduced by 13% to \$32,828,211. Expenditure Transfers, which are intra-County costs charged to these programs, are increased by 89% to \$4,138,574. FY 23-23 General Fund expenditures are reduced by 9% to \$37,180,785.

FY23-24 General Fund revenues are reduced by 41% to \$21,273,785 primarily due to the removal of first year Measure X funding of \$12.5 million. Additionally, some COVID subsidy programs expired, thereby reducing associated expenditures and revenues in FY23-34 by approximately \$5.3 million. Revenue is increased for the HOME program by approximately \$3.5 million.

Most of DCD's General Fund programs are completely supported by outside revenues. DCD is allocated general purpose revenue (net County cost) in FY23-24 totaling \$15,907,000 of Special Board Allocations:

- o \$15,225,000 supported by Measure X sales tax revenue. DCD's Measure X-funded initiatives comprise:
  - o Local Housing Trust in the amount of \$12.6 million for the construction of permanent housing for people earning less than 50% of the Area Median Income;
  - o Accessible Transportation Plan in the amount of \$1.47 million to define how Contra Costa will improve transportation options for older adults, persons with disabilities, and veterans;
  - o Illegal Dumping in the amount of \$630,000 to support strategies employed by DCD, Public Works, and the Office of the Sheriff to combat illegal dumping in the county unincorporated area; and
  - o Climate Equity and Resilience in the amount of \$525,000 for new community planning initiatives to design and implement additional programs that will advance the County's progress and leadership on climate equity and resilience.
- o \$432,000 to support economic development activities
- o \$250,000 for environmental sustainability activities

### Other Special Revenue Programs

DCD administers, as the local fiscal agent, several special revenue funds for the collection and disbursement of state funds to the cities and the County for costs related to program administration. These programs are self-supporting and require no contributions from the Land Development Fund or the General Fund. FY23-24 expenditures for these programs are reduced by 50% to \$13,067,180 and revenues are reduced by 44% to \$11,381,000, primarily due to expenditure and offsetting revenue reductions in the Housing Successor Agency budget in the amount of \$8,880,000. The FY23-24 net cost (difference between expenditures and revenues) of these programs represents the projected FY22-23 balance of the Livable Communities Fund; annual balances in this Fund are carried over from year to year until such time the funds are exhausted.

In summary, the FY 23-24 Recommended Budget will permit the DCD to continue current operations and support the Department's many and varied FY23-24 goals and initiatives.



# Equity in Service Delivery

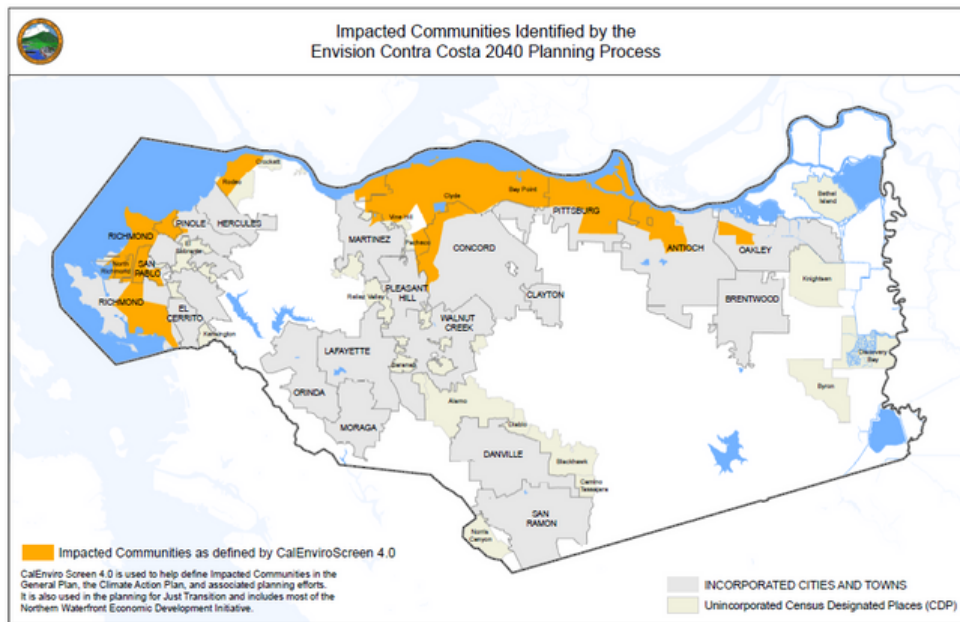
## Planning initiatives to address equity

As DCD updates the County's General Plan, Climate Action Plan, and Zoning Ordinances in the Envision Contra Costa 2040 project, environmental justice is a consistent theme. When adopted in 2024, the General Plan will include environmental justice goals, policies, and actions that were developed in 2021 and 2022 through an extensive community engagement process and in consultation with the Sustainability Committee of the Board of Supervisors. The Climate Action Plan will include complementary policies and actions. The Climate Action Plan will include goals specific to climate equity.

The Interim Climate Action Work Plan for 2023-24 includes climate equity goals focused on (1) ensuring all residents live in clean, healthy homes and neighborhoods, have access to parks, open space, and fresh food, and can easily move through the county, and (2) planning for the transition to a local economy that is less reliant on fossil fuels. DCD is focused on impacted communities in other climate work underway, including planning for Just Transition, planning for sea level rise, and converting existing buildings in Contra Costa County to all-electric.

## Programs to address equity

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

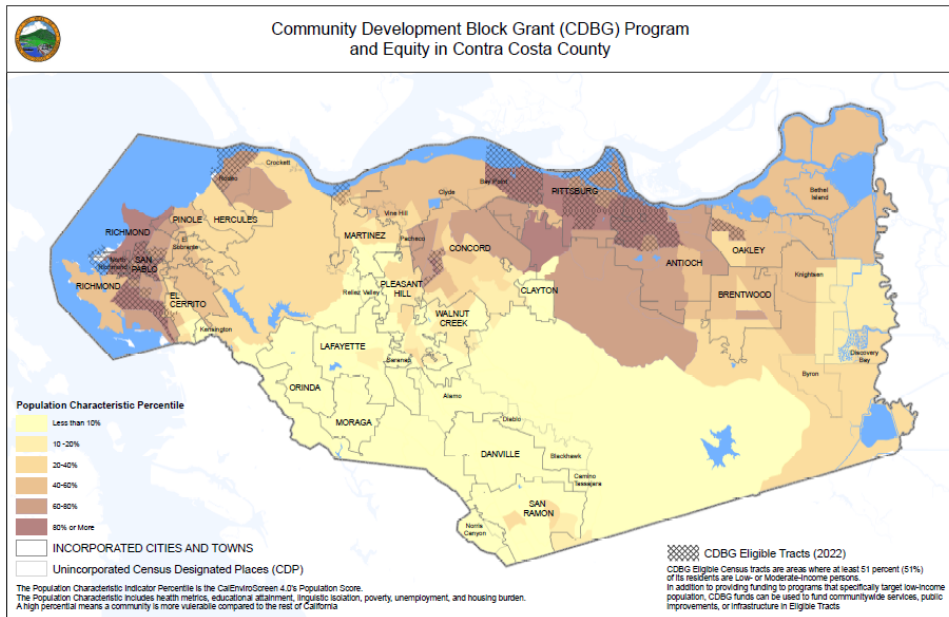


During FY 2021/22, CDBG-funded public service projects provided a wide range of social services to over 36,000 Urban County residents and households, including the homeless, mentally and physically disabled, seniors, victims of domestic violence, and other special needs populations.

**Table of assistance to racial and ethnic populations by source of funds**

	CDBG	ESG
White	12,281	2,430
Black or African American	6,191	1,625
Asian	5,462	1,317
American Indian or American Native	503	69
Native Hawaiian or Other Pacific Islander	392	385
<b>Total</b>	<b>24,829</b>	<b>5,826</b>
Hispanic	3,160	1,055
Not Hispanic	21,669	4,386

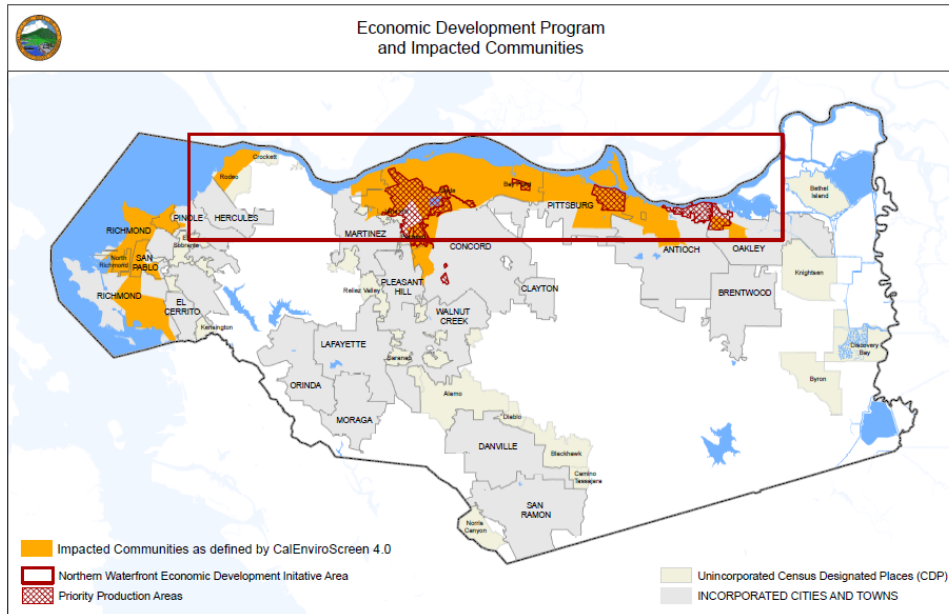
The figures above do not take into account mixed-race categories.



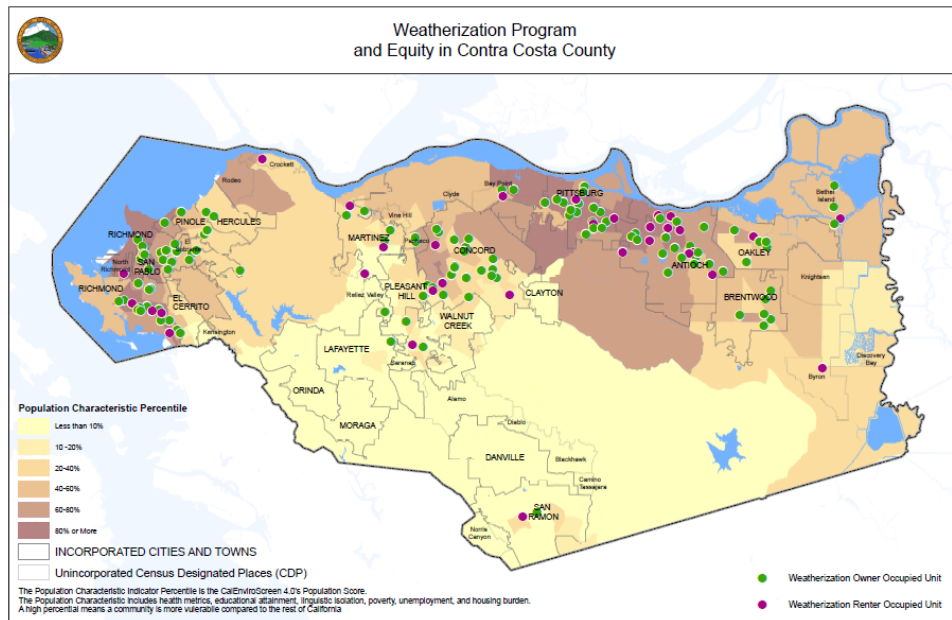
DCD’s Economic Development office works across multiple agencies to ensure equitable economic opportunities for historically underserved communities and people of color. The County is preparing to develop a Just Transition Economic Revitalization Plan, and the communities closest to the refineries in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





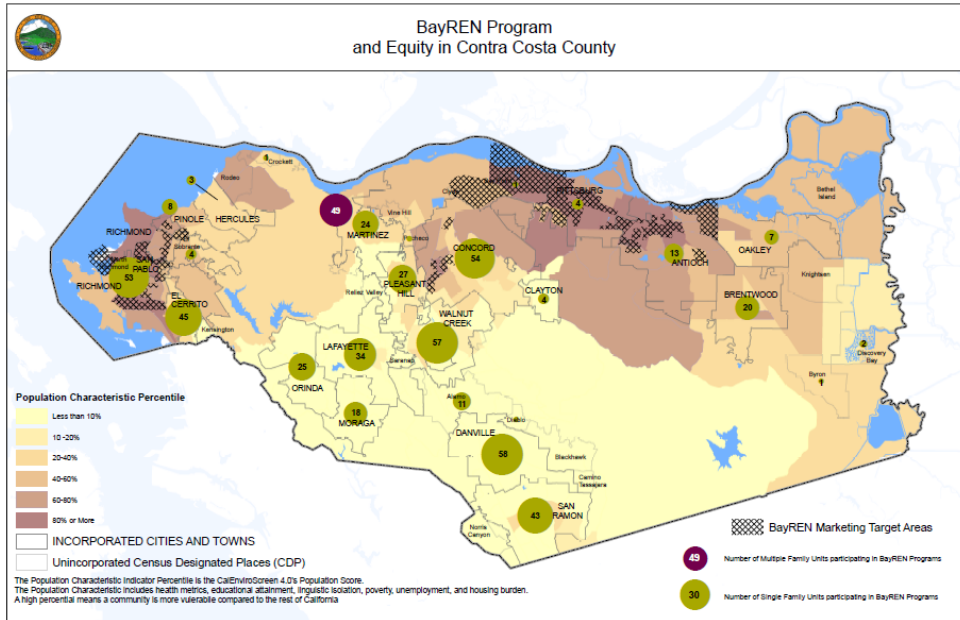


DCD’s Weatherization Program serves economically-disadvantaged populations in the unincorporated and incorporated areas of the county. Eligibility for Weatherization services is limited to low-income households. Most of the County’s Weatherization Program clients are considered vulnerable populations.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



As it implements energy efficiency programs through the Bay Area Regional Energy Network (BayREN), DCD has shifted more of its marketing and outreach efforts to impacted communities historically not served by these programs. DCD also worked with the nine-county BayREN membership to develop a BayREN Strategic Plan that includes an equity framework to focus more intently on equity priority communities. This includes offering Spanish language workshops and marketing materials in 2022 in Contra Costa County.





### Addressing equity within DCD

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

## Goals

The Department's goals for FY23-24 are to:

- Improve customer service by implementing new technologies and procedural changes to increase responsiveness to customer inquiries and reduce application review times.
- Improve outreach for the Weatherization Program to low-income communities through the use of social media, partnering with the Library system and other County departments and community-based organizations, and attending community events such as health and safety fairs.
- Receive the federal appropriations earmark grant from the U.S. Department of Housing and Urban Development (HUD) for the Just Transition Economic Revitalization Plan, and initiate the community outreach and engagement process by soliciting a consultant, forming and convening the stakeholder table that will include frontline environmental justice community representatives, labor/workers, local government, business/industry, workforce development and training entities, education sector, and academic partners, and initiating the economic analyses by soliciting a consultant.
- Reduce greenhouse gas emissions from the built environment by developing a roadmap for converting existing buildings in Contra Costa County to all-electric buildings.
- Update the County's Planned Unit District (P-1) ordinance to make it a more helpful tool for planning new developments, including but not limited to eliminating the minimum acreage requirement and the time limit for extensions.
- Review and revise the Surface Mining and Reclamation Ordinance in accordance with the new changes to the Surface Mining and Reclamation Act of 1975.
- Adopt revisions to the County's Tree Preservation and Protection Ordinance to make it a more effective, efficient tool for regulating impacts to significant resources.
- Implement the recommendations from the County Board of Supervisors to reform agricultural policies by drafting ordinances and taking other planning actions, including zoning updates to expand the types of agritourism uses that may be pursued.
- Facilitate the establishment and growth of a legal commercial cannabis and hemp industry within the unincorporated area of the county through the administration and enforcement of the County's adopted ordinances on these matters.
- Allocate over \$20 million dollars in federal, state, and local funds, including Measure X Housing Fund, for the development of new or preservation of existing affordable housing units throughout the county.
- Outreach to new or smaller community-based organizations and developers to facilitate the development of programs, services, or affordable housing for lower-income or disadvantaged communities.
- Complete and close-out federal funding programs (CDBG-CV and ESG-CV) that were to help address the impacts of the COVID-19 pandemic.
- Complete the Envision Contra Costa 2040 update to the County's General Plan and continue processing the Zoning Code Update and Climate Action Plan.
- Implement Disposition and Development Agreements with developers for the Ambrose Village transit-oriented development and Rodeo Senior Housing – Phase 2 Projects and position remaining Housing Successor assets for affordable housing development.
- In cooperation with the Contra Costa Transportation Authority, finalize the Countywide Accessible Transportation Strategic Plan and participate in the implementation process including the draft recommendations relative to Task Force deliberations regarding the new Coordinated Entity.
- Assist the Board with its efforts to oppose the "Delta Conveyance Project," a *de novo* single tunnel project to convey Sacramento River water under the Delta to the export pumps for use south of the Delta, proposed by the Department of Water Resources.
- Leverage grant funding opportunities with existing funding streams to provide improved parks, open space, bike and pedestrian improvements, accessible transportation services, and other capital facilities.
- Implement the County's Illegal Dumping Initiative in partnership with the District Attorney's Office, Sherriff's Office, Health Services Department and Public Works Department.
- Implement programs and services to reduce solid waste disposal and promote reuse and recycling in accordance with the Integrated Waste Management Act (AB 939), Short-Lived Climate Pollutant Reduction Strategy (SB 1383) and other applicable state laws, including dedicating resources to help collect and recover more recyclables and compostable materials from County facilities and enforcing mandatory commercial recycling and organics recovery requirements.
- Enhance and improve the Department's website to communicate more effectively with the public and make services more accessible.
- Attract and retain staff needed to provide adequate service levels to the public in an increasingly competitive job market.
- Provide training and career development opportunities to existing staff to expand expertise and enhance the services provided by the department.



# Accomplishments

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

- Hired additional staff in several job classifications and implemented upgrades in electronic permitting procedures to improve service and reduce permit wait times.
- Supported Board of Supervisors action at a special meeting to certify the environmental review and approve the conversion of two large oil refineries from the production of fossil fuels to renewable fuels. The Building and Current Planning Divisions then partnered to expedite permitting of construction activities at both sites, generating hundreds of local construction jobs.
- Conducted a full-day bus tour of the Northern Waterfront region with economic development staff from the federal, state, regional, and local levels highlighting economic development opportunities in the unincorporated area and cities within the Northern Waterfront to build relationships and remove barriers to coordination, collaboration, and funding.
- Facilitated the launch of the Green Government Group (G3) Champions, volunteers from County departments who meet every other month to learn about how County staff can support the County's climate goals.
- Completed the development review and entitlement process for a number of small, medium and large projects that will provide much-needed housing, including 354 independent living units at the Spieker Senior Continuing Care Community Project and 384 affordable housing units at the Orbisonia Village Mixed Use Project.
- Helped the Board to address the proliferation of loud and disruptive commercial parties in rural areas through development of an urgency ordinance to strengthen provisions of temporary event regulations, development of ordinance to increase fines for violations and a dedicated effort by Code Enforcement staff to cite violators and deter non-compliant parties in the process of setting up.
- Updated and adopted changes to the Child Care Zoning Text. The Zoning text amendments of Ordinance No. 2022-37 were approved by the Board of Supervisors on December 6, 2022.
- Drafted and adopted a Zoning Text Amendment which repeals the existing Water Conservation Landscaping in New Developments Ordinance (Chapter 82-26) and replaces it with a new Water Efficient Landscapes Ordinance that complies with State requirements.
- Allocated over \$6.8 million dollars for the production/preservation of 199 affordable housing units through federal and state financing programs, including multi-family housing revenue tax-exempt bonds, HOME Investment Partnerships Act, Community Development Block Grant (CDBG), Housing Opportunities for Persons with AIDS, and various State of California grant programs.
- Provided \$2.1 million to over 75 local non-profit service agencies serving low-income residents through the Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG), and the Keller Canyon Mitigation Fund.
- Released a new Measure X Housing Fund Notice of Funding Availability/Request for Proposals (NOFA/RFP) for affordable housing development projects and joint Measure X Housing Fund NOFA/RFP with the Health Services Department for homelessness prevention and homeless crisis response services.
- The California Sustainable Groundwater Management Act requires the adoption of a Groundwater Sustainability Plan for all groundwater basins with a certain priority and a deadline to submit the GSP to the Department of Water Resources (DWR) by January 30, 2022. The Board of Supervisors adopted the East Contra Costa Groundwater Sustainability Plan (ECC GSP), along with six other groundwater sustainability agencies, and the ECC GSP was submitted to DWR on January 25, 2022.
- The County entered into agreements for the development of two Housing Successor sites, one in Bay Point (Orbisonia Village) and a senior housing development in Rodeo (LaLoma).
- Adoption of the Byron Airport General Plan Amendment and Development Program.
- Finalized the Active Transportation Plan (accepted by the Board on April 26, 2022) in coordination with the Public Works Department and began to search for funding opportunities to implement components of the plan.
- The East Contra Costa County Habitat Conservancy purchased land to be added to the HCP/NCCP Preserve System and continued design on two large wetland restoration projects. The Conservancy also provided streamlined permit coverage for housing and infrastructure projects, providing a range of benefits for the communities of East Contra Costa County.
- Secured Clean California Grant funding, in cooperation with the Public Works Department, to implement multiple strategies under the County's Illegal Dumping Initiative.
- Amended two of the County's four Collection Franchise Agreements to provide for increased collection and recovery of organic waste.



## Operations Indicators

DCD has identified the following measures of performance and will begin tracking and reporting this information annually.

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

Current Planning Division
Issue planning entitlements for 80% of completed applications for land use permits, development plans, minor subdivisions and re-zonings within one year
Issue planning entitlements for 80% of completed applications for variances and tree permits within six months
Close out 80% of incomplete planning applications within one year

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

Policy Planning Division	CY 2022
<b>Housing Successor:</b> Number of properties sold/units developed	0
<b>Transportation:</b> Amount in grant funds received	
<b>Advance Planning:</b> Number of general plan amendments processed	5
<b>East County Habitat Conservancy:</b> Number of acres preserved	

Business & Information Services Division	CY 2021
<b>Solid Waste:</b> Pounds Per Person Per Day (PPD) Disposed <i>[Target = 3.9 or less which is equivalent to 50% of waste diverted from landfills, the lower the PPD the higher the waste diversion]</i>	2.2 PPD



# County Counsel

Thomas L. Geiger  
County Counsel

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

## DEPARTMENT OVERVIEW

### Department Description

Legal advisor for County officers, departments, boards and commissions, special districts and the County Office of Education. 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.

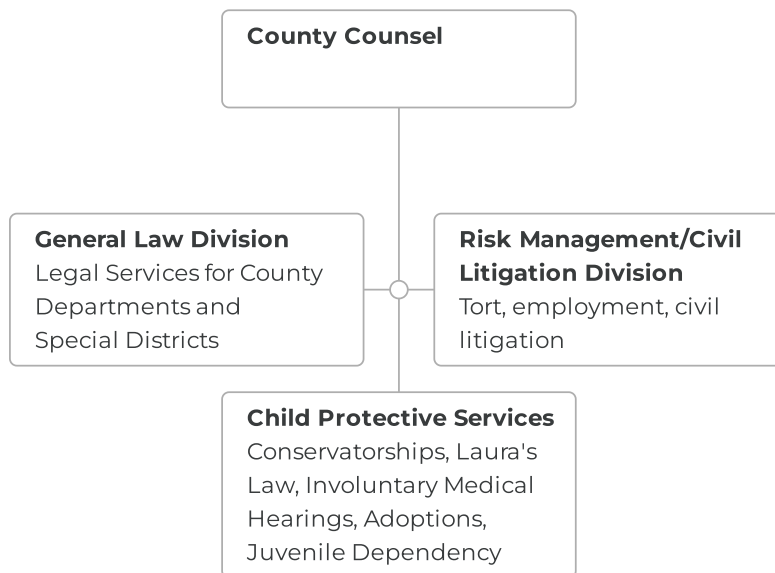
### Program Area Description

- **General Law:** Provides legal services necessary for the continued operation of the County departments and special districts. Additionally, provides legal services to outside clients and some independent special districts upon request.
- **Child Protective Services and Probate:** Provides mandatory legal services for Employment and Human Services Department activities (adoptions, dependent children, etc.) and Health Services Department activities (conservatorships, Laura's Law, involuntary medication hearings, etc.)
- **Risk Management/Civil Litigation:** Defends the County in tort, employment and civil rights actions in state and federal court and monitors outside tort and civil rights litigation counsel.

## Organizational Chart

County Counsel is currently staffed by 55 full-time equivalent positions. The Office is requesting to add one (1) additional attorney as part of the FY23-24 budget to address current workload demands.

		2021-22 Actuals	2022-23 Adjusted	2023-24 Recommended
17 - COUNTY COUNSEL	FTE - Allocated Positions (FTE)	55	55	56





# Expenditures Summary

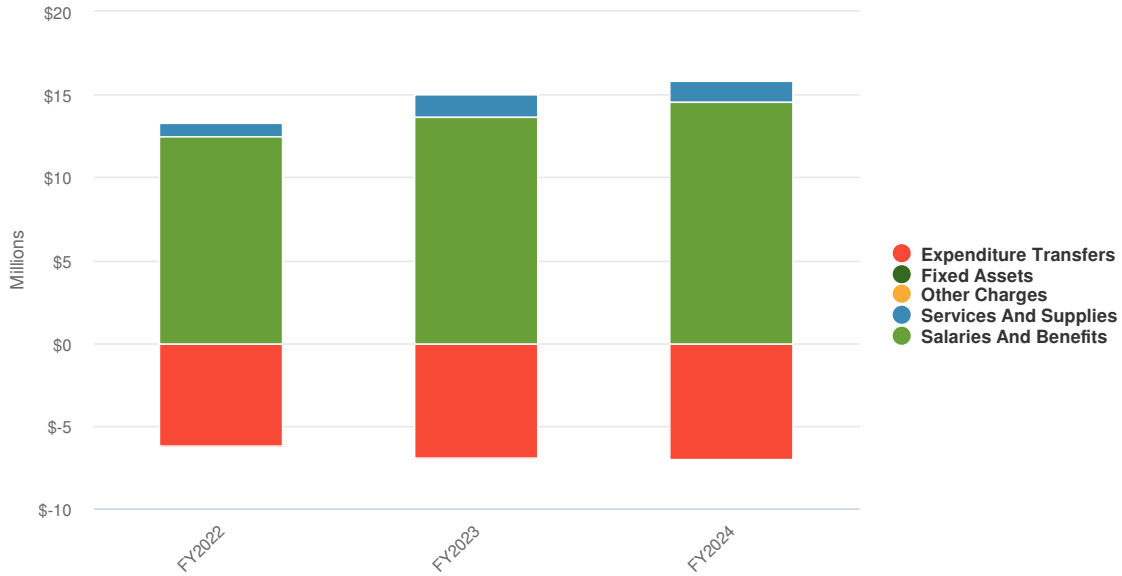
The summary reflects the total net expenditures of \$8,884,459 for County Counsel. This amount includes expenditure transfers (charges for services) in the amount of \$7,010,225. Gross costs for FY23-24 total \$15,894,684.

**\$8,884,459** **\$765,769**  
(9.43% vs. prior year)

## Expenditures by Expense Type

The pie chart below reflects expense type as a percentage of net expenditures. If reflected as a percentage of gross costs, salary and benefits would reflect 91.8% of the total anticipated costs for FY23-24. The budget includes salary and benefit costs for 56 positions.

### Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$12,452,474	\$13,670,000	\$14,588,352	\$918,352	6.7%
Services And Supplies	\$807,054	\$1,350,690	\$1,266,030	-\$84,660	-6.3%
Other Charges	\$0	\$0	\$40,302	\$40,302	N/A
Expenditure Transfers	-\$6,160,966	-\$6,902,000	-\$7,010,225	-\$108,225	1.6%
Fixed Assets	\$33,396	\$0	\$0	\$0	0%



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Total Expense Objects:	\$7,131,958	\$8,118,690	\$8,884,459	\$765,769	9.4%





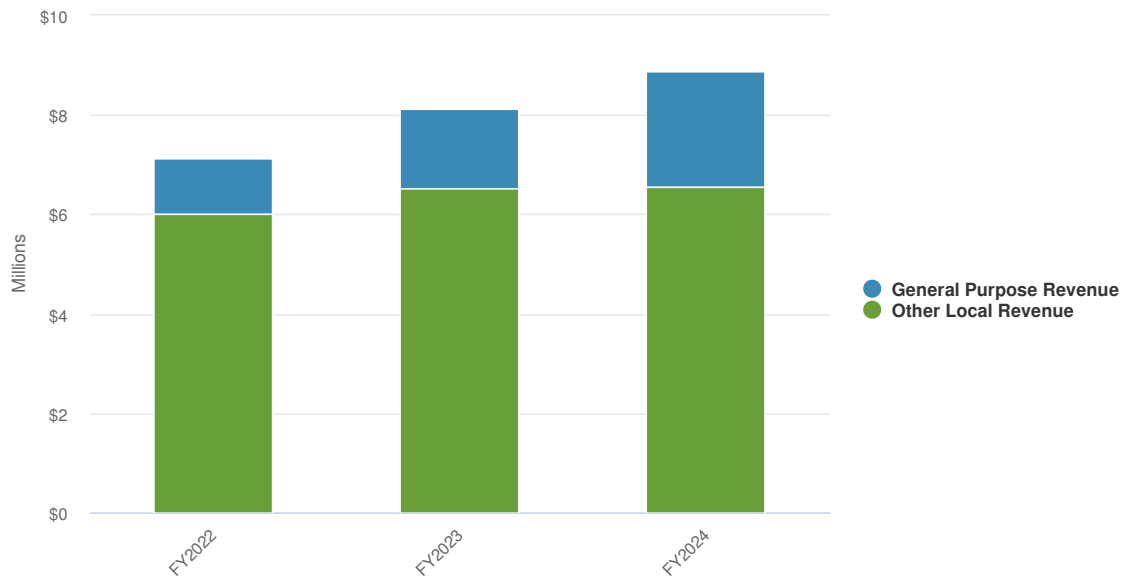
## Revenues Summary

In addition to the expenditure transfers of \$7,010,225, County Counsel anticipates revenue of \$6,540,368. Revenue is generated by charges to non-general fund clients (including Special Districts). Additionally, the Civil Litigation division is 100% offset by charges to the General Liability Self-Insurance Fund. The Office is able to offset 85% of gross costs through charges for services. The remaining costs of \$2,117,928 are funded by a general purpose revenue allocation (net County cost) and reflect legal services to general fund County departments (including the County Administrator and Board of Supervisors).

**\$8,884,459**    **\$765,769**  
 (9.43% vs. prior year)

### Revenues by Source

#### Budgeted Revenues by Source



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Other Local Revenue					
Charges For Services	\$6,015,680	\$6,516,000	\$6,549,368	\$33,368	0.5%
<b>Total Other Local Revenue:</b>	<b>\$6,015,680</b>	<b>\$6,516,000</b>	<b>\$6,549,368</b>	<b>\$33,368</b>	<b>0.5%</b>
General Purpose Revenue	\$1,116,278	\$1,602,690	\$2,335,091	\$732,401	45.7%
<b>Total General Purpose Revenue:</b>	<b>\$1,116,278</b>	<b>\$1,602,690</b>	<b>\$2,335,091</b>	<b>\$732,401</b>	<b>45.7%</b>



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
<b>Total Revenue Source:</b>	<b>\$7,131,958</b>	<b>\$8,118,690</b>	<b>\$8,884,459</b>	<b>\$765,769</b>	<b>9.4%</b>

## Key Budget Updates

The County Counsel’s Office, in the role as legal advisor to the County, maintains a staff of 36 attorneys and 19 support staff. Most costs are recovered through charges for services. Costs for departments and programs whose legal services are supported by the general fund are offset by the budgeted net County cost. These General Fund clients include the following departments: Board of Supervisors, County Administrator, Sheriff, Employment and Human Services Department, Human Resources Department, Clerk Recorder-Elections, District Attorney, Probation, Grand Jury, Public Defender, Department of Information Technology, Merit Board, and Agriculture. The capacity of the Office to provide services to these clients in such matters as Public Records Act requests, employment, contract review and administration, continues to be a significant challenge based on funding limitations.

The FY23-24 recommended budget reflects gross expenditures of \$15,894,684, the majority (92%) of which is for salary and benefit costs. This amount is partially offset by charges for legal services to County departments in the amount of \$7,010,225. Revenue in the amount of \$6,549,368 is anticipated from County departments in other funds and special districts.

The Department’s FY23-24 recommended budget increased by \$765,769 over the FY22-23 Budget, reflecting increased salary and benefit costs as well as increases for interdepartmental charges for information technology, telecommunications, and general liability insurance. The increased budget figure of \$765,769 is net of increased expenditure transfers (cost transfers to other County departments) of \$108,225. Revenue increased by \$33,368 and the resulting net County cost (share of General-Purpose revenue) increased by \$515,238.

The Department is requesting an additional attorney to provide legal services to the Assessment Appeals Board as well as other Board-governed entities. The Recommended Budget has been increased by a further \$217,163 to fund the additional position.

The FY23-24 Recommended Budget will provide the funding necessary for County Counsel to continue current operations and support the FY23-24 department goals and initiatives.



# Goals

## **Tort Litigation Goals**

The Office will resolve tort and civil rights cases within these targets:

- 90% of cases with a “remote chance” of liability will be resolved by dismissal or judgment within estimated cost-of-defense liability targets.
- 90% of cases with a “reasonable chance” of liability will be resolved at a cost equal to or less than 75% of the amount administratively reported at risk and within liability targets.
- 90% of cases with a “probability” of liability will be resolved at a cost equal to or less than the amount administratively reported at risk and within liability targets.
- 80% of assigned civil rights cases will be resolved with no liability findings and no adverse verdicts or judgments against the County.

## **General Law Advisory Goals**

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

## **Diversity, Equity, and Inclusion Goals**

The Office will enhance outreach efforts in non-clerical recruitments as a diversity, equity and inclusion measure. To expand job postings to under-represented demographics, the strategies implemented will include outreach efforts through at least 70 different legal job posting outlets, including the following:

- agencies,
- job boards,
- law school career centers,
- professional organizations, and
- community-based organizations.

These measures are intended to help create a more diverse applicant pool of qualified candidates that reflect the demographics of the Contra Costa County workforce. The Office also will provide in-house diversity, equity and inclusion training for attorneys.

## **In-House Legal Education Goals**

The Office will provide in-house trainings to ensure that attorneys receive complete and internally consistent information in areas that are relevant to their practices. Conducting internal trainings also allows the Office to maintain State Bar of California Multiple Activity Continuing Legal Education provider status, which helps attorneys meet state requirements without having to use outside legal education providers at greater cost.

## **Case Management System Implementation**

In 2023, the Office plans to replace its separate case file management, time keeping and calendaring systems with a single integrated case management system. Once fully integrated, the new system will simplify and considerably decrease the time spent entering data into separate systems.



## Accomplishments

The Office's accomplishments in 2022 are detailed in the County Counsel's Office Performance Report. Significant office accomplishments include:

- Fire District Annexation and Contract Services. The Office worked in partnership with the Contra Costa County Fire Protection District ("ConFire") and the County Administrator's Office to provide legal services and advice in transitioning fire services provided by the East Contra Costa Fire Protection District and the City of Pinole to ConFire.
- Ordinances. The Office drafted and reviewed several significant ordinances adopted by the Board, including ordinances to regulate signs, temporary events, election campaigns, e-commerce fulfillment centers, and the use of military equipment by the Sheriff's Office.
- Emergency Medical Services. The Office drafted the revised Emergency Medical Services and Ambulance Ordinance adopted by the Board. The ordinance addresses changes in EMS and ambulance operations, enhances patient and prehospital personnel safety, and improves the ambulance service permitting process. The Office also provided case support on 13 license certification/revocation/discipline cases.
- National Opioid Litigation. On behalf of the County, the Office participated in nationwide litigation against opioid manufacturers and distributors. In 2022, the Office coordinated with other public entities in California to receive an allocation of remediation funds for the County to address the opioid crisis.
- Old Jail. The Office successfully defended two lawsuits opposed to the demolition of the Old Jail in downtown Martinez, allowing the jail demolition to proceed and the construction of a new office building and plaza to continue.
- Detention Policies. The Office continued to provide support to the Sheriff's Office and the Health Services Department in reviewing and editing policies and procedures for the adult detention settings.
- External Trainings. The Office provided more than 20 trainings for County departments, the Grand Jury, and the County Office of Education on various topics, including the Brown Act, the powers and duties of the Grand Jury, and the Public Records Act, and provided trainings for social workers on assessing parentage of a child and reporting to the court, writing juvenile dependency petitions, and preparing for and testifying in court.
- In-House Legal Education. In 2022, the Office provided an internal legal education (MCLE) training on implicit bias to raise awareness among staff of the mental shortcuts that lead to snap judgments about people's character, and possible legal repercussions. It also provided an internal legal education training on who may access juvenile court records and the circumstances for doing so. County Counsel attorneys spent 1835 hours in professional education trainings to keep current with legal trends.
- Records Management. The General Law Division completed the automation of the digital filing workflow process, assisting in further reducing the Office's reliance on paper and improving efficiencies by enabling staff to access documents from their desktops in digital formats. The Litigation Division implemented a paperless filing system to increase efficiency and reduce costs and paper use.



# Performance Measures

## **Tort Division Litigation Performance Measurements**

The Tort and Civil Rights Litigation Division resolved 50 cases in 2022. Of these cases, the Division resolved 74% of assigned cases without any monetary payment, and 88% of the cases for \$30,000 or under.

The Division met its goal of handling at least 90% of the cases assigned to it. During 2022, only one of the 55 cases opened in the Division was assigned to outside counsel.

## **General Law Advisory Performance Measurements**

During 2022, the General Law Division reviewed 1460 standard form contracts for approval as to form. Ninety-eight percent of requests for approval were responded to within seven working days after receipt of request.

The General Law Division also provided 768 responses to written requests for complex transactional and advisory services. The Division responded to 95% of these requests within 30 days or within negotiated time targets.

The Division opened 57 new court cases and 50 new administrative cases in 2022.

## **Juvenile Dependency/Conservatorships**

The Juvenile Dependency/Conservatorships Division opened 328 new cases in 2022.

The Division appeared in 828 dependency contests and filed 34 related briefs and appeals with the courts.

The Division made 919 court appearances in conservatorship proceedings, involuntary medication hearings and other matters, and filed 30 briefs and appeals with the courts.

## **Service Hours**

During 2022, attorneys in the Office worked a total of 2039 hours of overtime.



# County Administrator

**Monica Nino**  
County Administrator

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

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

## Program Area Descriptions

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

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

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

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

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

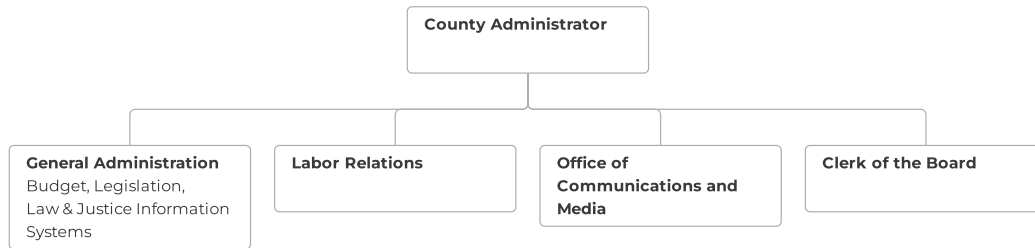
**Clerk of the Board** provides staff support to the Board of Supervisors by recording and compiling the actions of the Board taken in open session; maintains the official records; prepares the weekly agenda and summary; provides staff support to the Assessment Appeals Board; and maintains the roster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



## Organizational Chart

The County Administrator's Office is currently budgeted for 44 full-time equivalent positions and is requesting to add one (1) position for the FY23-24 budget.

Agency - Name	Account - Name	2021-22	2022-23	2023-24
		Actuals	Adjusted Budget	Recommended Budget
03 - COUNTY ADMINISTRATOR	FTE - Allocated Positions (FTE)	44	44	45



## Expenditures Summary

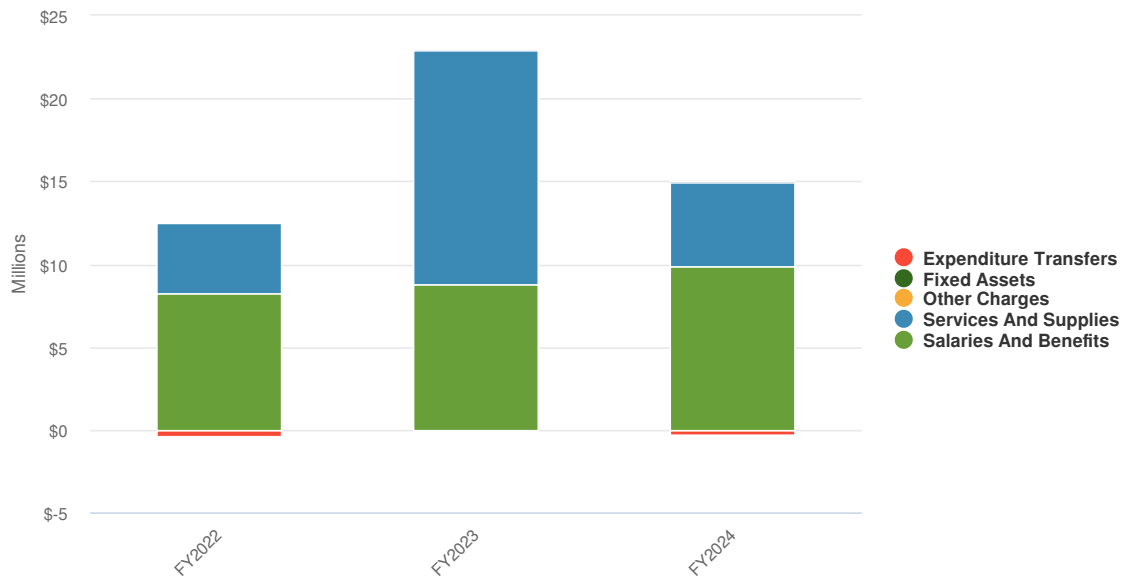
\$14,711,107 -\$8,054,296  
 (-35.38% vs. prior year)

## Expenditures by Expense Type

The County Administrator expenditures for Salaries And Benefits will increase by \$1,060,405, or 12%, to \$9,879,405 in FY23-24 owing to compensation increases of \$785,405 and the addition of 1.0 FTE Deputy County Administrator position (\$275,000). Services And Supplies expenditures will decrease by \$8,978,246, or 64%, to \$5,104,158 in FY23-24 due to the removal of prior year fund balance and lower data processing costs in the Justice Systems Development/Planning budget (0235), totalling -\$6,650,550 in reductions, the removal of prior year fund balance and adjustments to services accounts in the County Administrator (0003) budget, totalling -\$2,529,760 in reductions, and increasing costs of \$202,064 in the Clerk of the Board (0002) related to additional technology support for the Office. Other Charges are increased by \$27,651 for the County Administrator Office's allocation of general liability costs. Expenditure Transfers will increase by -\$164,107, or 121%, to -\$300,107 in 2024 due to adjustments in the Justice Systems Development/Planning budget, which charges departments for their share of costs related to maintenance of justice-related data systems (an increase of -\$143,520), and additional charge-outs for services of the Office of Communications & Media in the amount of -\$20,587.



### Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$8,199,463	\$8,819,000	\$9,879,405	\$1,060,405	12%
Services And Supplies	\$4,329,131	\$14,082,404	\$5,104,158	-\$8,978,246	-63.8%
Other Charges	\$0	\$0	\$27,651	\$27,651	N/A
Expenditure Transfers	-\$341,797	-\$136,000	-\$300,107	-\$164,107	120.7%
Fixed Assets	\$35,720	\$0	\$0	\$0	0%
<b>Total Expense Objects:</b>	<b>\$12,222,517</b>	<b>\$22,765,403</b>	<b>\$14,711,107</b>	<b>-\$8,054,296</b>	<b>-35.4%</b>

### Revenues Summary

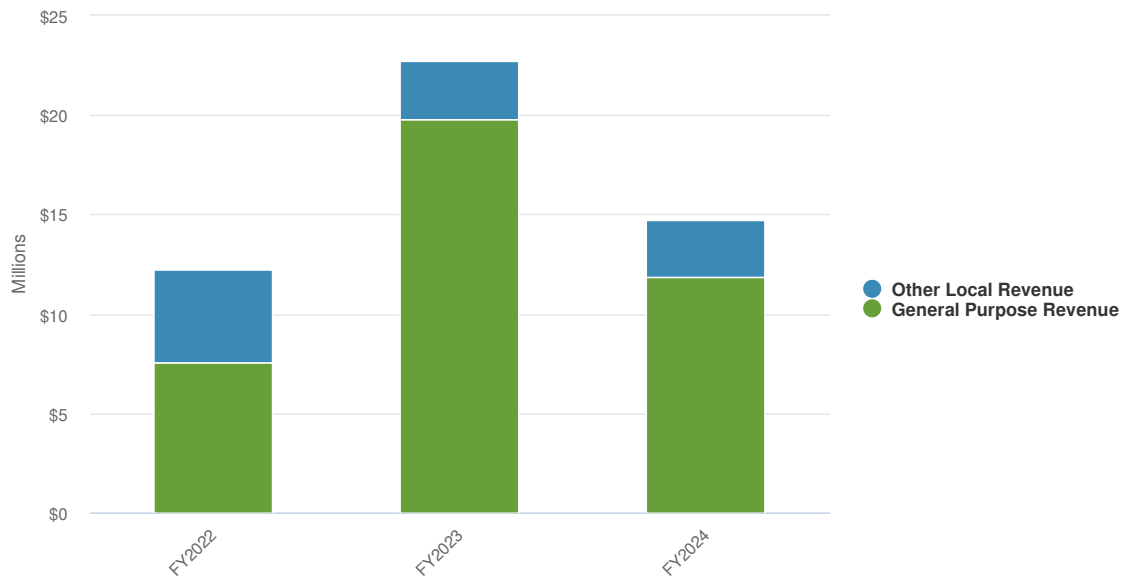
**\$14,711,107** **-\$8,054,296**  
 (-35.38% vs. prior year)

### Revenues by Source





### Budgeted Revenues by Source



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Other Local Revenue					
Taxes Current Property	\$1,391,706	\$0	\$0	\$0	0%
License/Permit/Franchises	\$916,850	\$998,000	\$1,178,357	\$180,357	18.1%
Intergovernmental Revenue	\$38,790	\$37,000	\$21,000	-\$16,000	-43.2%
Charges For Services	\$2,053,169	\$1,605,000	\$1,296,511	-\$308,489	-19.2%
Miscellaneous Revenue	\$280,254	\$361,000	\$361,000	\$0	0%
<b>Total Other Local Revenue:</b>	<b>\$4,680,769</b>	<b>\$3,001,000</b>	<b>\$2,856,868</b>	<b>-\$144,132</b>	<b>-4.8%</b>
General Purpose Revenue					
General Purpose Revenue	\$7,541,748	\$19,764,403	\$11,854,239	-\$7,910,164	-40%
<b>Total General Purpose Revenue:</b>	<b>\$7,541,748</b>	<b>\$19,764,403</b>	<b>\$11,854,239</b>	<b>-\$7,910,164</b>	<b>-40%</b>
<b>Total Revenue Source:</b>	<b>\$12,222,517</b>	<b>\$22,765,403</b>	<b>\$14,711,107</b>	<b>-\$8,054,296</b>	<b>-35.4%</b>



## Key Budget Updates

The County Administrator's FY23-24 Recommended Budget decreases expenditure appropriations and revenue by approximately \$8.1 million, or -35.4%.

The County Administrator's Office's proposed budget fully funds its operational requirements, which includes Labor Relations and the Office of Communications and Media. The FY23-24 Recommended Budget also incorporates the budgets for the Clerk of the Board and , which were included in separate sections of prior budget books. In addition, the FY23-24 Recommended Budget for the Office of Racial Equity and Social Justice is now displayed in its own section under General Government and is no longer incorporated into the County Administrator's Office budget.

The FY23-24 general purpose revenue allocation (net County cost) for the County Administrator's Office is reduced by \$7.9 million from FY22-23. The reduction derives primarily from the removal of carry forward appropriations in the amount of \$6,525,000 for the Law & Justice System Development/Planning division. Salaries and benefits for FY23-24 increased by \$1.06 million, accounting for negotiated cost of living adjustments and the addition of a Principal Management Analyst/Deputy County Administrator funded by and to support the administration of Measure X. Other notable changes include work ordered services from the Department of Information Technology to increase technology support for the Clerk of the Board, and a revenue adjustment to the Office of Communications and Media that increases from 40% to 60% the amount of franchise fees retained by the division to support its operations.

The FY23-24 Recommended Budget will permit the County Administrator's Office to continue current operations, enhance the administration of the Measure X program, and fund additional technology support for County boards, commissions, and committees.



## Accomplishments

- Successfully led recruitments for the following critical vacancies: Employment and Human Services Director, Public Defender, County Finance Director, Director of Office of Communications and Media, and Senior Deputy County Administrator (2 positions). In addition, the County Administrator's Office is overseeing the recruitment of the County Veteran's Services Officer.
- Continued to administer the Countywide cost recovery for COVID-19, including federal grant programs totaling approximately \$750 million, including the Coronavirus Relief Fund (\$227 million), the Emergency Rental Assistance Program (\$220 million), the Coronavirus State and Local Fiscal Recovery Fund (\$224 million) and FEMA Public Assistance reimbursement program (estimated at \$79 million).
- Led the County's Emergency Rental Assistance Program (ERAP) efforts in coordination with the California Business, Consumer Services and Housing Agency. The County received a final allocation of \$220 million, \$73 million above its initial allocation of \$147 million. This amount served 16,797 households - 86.2% of which were at or below 50% of the Area Median Income (AMI) which equates to an annual income of approximately \$71,400 or below for a family of four within Contra Costa County.
- Continued providing staff support to the Measure X Community Advisory Board (MXCAB), ultimately leading to the Board of Supervisors allocating \$107 million in ongoing funding and \$136.9 million in one-time funding.
- Provided project oversight of design/build entity secured to demolish the retired County Administration and jail buildings located on Pine Street in downtown Martinez and construct a new 60,000 square foot (80 parking spaces- 40,000 square feet office space) three story County office building and community plaza, which will include historical markers honoring the old jail facility and its history. This project will complete the County Administration Campus in downtown Martinez.
- Led development of **Capital Facilities Master Plan** approved by the Board of Supervisors, which sets the course for capital planning activities over the next 20 years following decades without a master facilities plan in place.
- Developed and implemented countywide Remote Work and Mandatory Vaccination policies.
- Sponsored and successfully advocated for two bills that were signed into law by Governor Newsom: AB 2374 (Bauer-Kahan): Illegal Dumping, and AB 988 (Bauer-Kahan): Mental Health: 988 Suicide and Crisis Hotline. Secured \$10 million in State Budget for Choice in Aging Campus. Advanced two federal Community Project Funding requests which were included in the FY 2023 federal budget: "Strategies for Supporting Youth in the Community" (\$1.18 million); Transition Aged Youth Diversion project (\$1 million).
- Successfully completed contract negotiations with labor partners including coalition bargaining units, the California Nurses Association and In-Home Supportive Services (IHSS) providers.
- CCTV enabled the utilization of broadcast standards to allow for;
  - Closed Captioning in two languages (CC1 and CC3) on six Community Television channels carried by three cable providers;
  - A closed-captioned live stream of the CCTV channel;
  - SAP (Second Audio Program) for all channels.
- CCTV assisted in the utilization of Mental Health Services Act funding to produce 12 episodes of **Veterans' Voices** and won a Western Access Video Excellence Award for this show. Through this program, we have helped to promote access to over 33 community and government programs to benefit Veterans.
- Began project to update decades-old Administrative Bulletins, including completion of the following:
  - Administrative Bulletin 110, "Legislation"
  - Administrative Bulletin 111, "Travel"
  - Administrative Bulletin 439, "Remote Work Policy"
  - Administrative Bulletin 607, "Business Cards"
  - Administrative Bulletin 608, "Use and Selection of Consulting Project Management Firms"
  - Administrative Bulletin 610, "Purchase of Service Contract Limitation"



# Goals

**Goal #1:** Support the establishment of the Office of Racial Equity and Social Justice by providing interim staff support for the Board's Equity Committee.

**Measurement:** Complete the hiring process for the Co-Directors of the Office of Racial Equity and Social Justice.

**Goal #2:** Complete the update of the Management Analyst and Deputy County Administrator job specifications.

**Measurement:** Reduce the number of recruitments and increase retention for these positions and provide a career path, along with clear roles and responsibilities.

**Goal #3:** Effectively and efficiently complete the hiring process of Department Head positions when vacant.

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

**Goal #4:** Final completion (100%) of the satellite administration building and plaza by June 30, 2024 within a total project budget of \$75 million.

**Measurement:** Notice of occupancy issued by June 30, 2024 and completed within budget amount of \$75 million.

**Goal #5:** Launch the annual budget document online, improving public access and content clarity.

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

**Goal #6:** Completion and affordability of outstanding labor agreements with end dates of June 30, 2024 or sooner.

**Measurement:** Completion and Board-approved labor agreements in place for July 1, 2024.

**Goal #7:** Resolution of the outstanding FEMA claims related to COVID-19.

**Measurement:** Reimbursement has been received and/or staff have a status on the timing of those funds not received.

**Goal #8:** Develop a plan and deployment of new technologies that enhance customer services and County practices.

**Measurement:** County Administration/Clerk of the Board/Labor Relations/Communications and Media staff are trained on new county-wide applications.

**Goal #9:** Assist departments with seeking and obtaining grant funding opportunities from the federal and state governments.

**Measurement:** Increase in grant applications submitted by and grant funding awarded to County departments.

**Goal #10:** Complete the legacy data conversion and implement the Probation case management system.

**Measurement:** Successful implementation of the Probation case management system.



# Department of Information Technology

**Marc Shorr**  
Chief Information Officer

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

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

## DEPARTMENT OVERVIEW

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

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

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

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

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

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

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

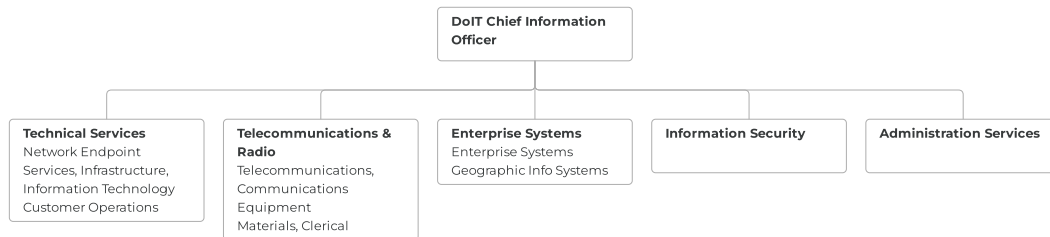


# Organizational Chart

The Department of Information Technology is currently budgeted for 99 full-time equivalent (FTE) positions. The FY23-24 Recommended Budget includes the deletion of four (4) FTE and the Department is requesting the addition of six (6) FTE resulting in a proposed net addition of two (2) FTE.

## FTE Summary

	FY21-22 Actuals	FY22-23 Adjusted	FY23-24 Recommended
06 - INFORMATION TECHNOLOGY FTE - Allocated Positions (FTE)	99	99	101



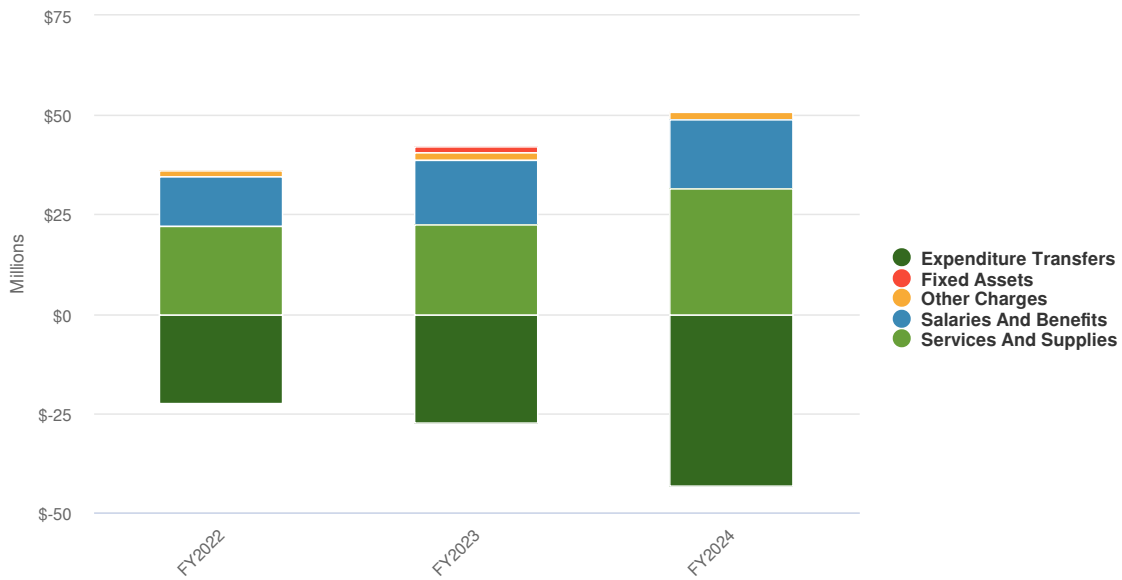
## Expenditures Summary

**\$7,811,073** - **-\$7,028,703**  
 (-47.36% vs. prior year)

### Expenditures by Expense Type

Salaries and benefits represent 35% of the Department's FY23-24 Recommended budget providing funding for 101 FTE positions, including a proposal to delete one (1) Network Analyst I (LBVA) and three (3) Network Analyst II (LBTA) positions. The Telecommunications division will add two (2) Telecommunications Specialist II (PEVA) and two (2) Telecommunication Infrastructure Specialist (PEWK) positions. The Information Security Administration division will add one (1) Information Security Specialist (LWSC) position. The Network Services division will add one (1) Network Administrator I (LNSA) position.

#### Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$12,730,907	\$16,156,000	\$17,622,477	\$1,466,477	9.1%
Services And Supplies	\$22,032,664	\$22,409,776	\$31,420,709	\$9,010,933	40.2%
Other Charges	\$1,247,184	\$2,118,000	\$1,694,214	-\$423,786	-20%
Expenditure Transfers	-\$22,366,801	-\$27,162,000	-\$43,215,327	-\$16,053,327	59.1%



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Fixed Assets	\$11,622	\$1,318,000	\$289,000	-\$1,029,000	-78.1%
<b>Total Expense Objects:</b>	<b>\$13,655,576</b>	<b>\$14,839,776</b>	<b>\$7,811,073</b>	<b>-\$7,028,703</b>	<b>-47.4%</b>



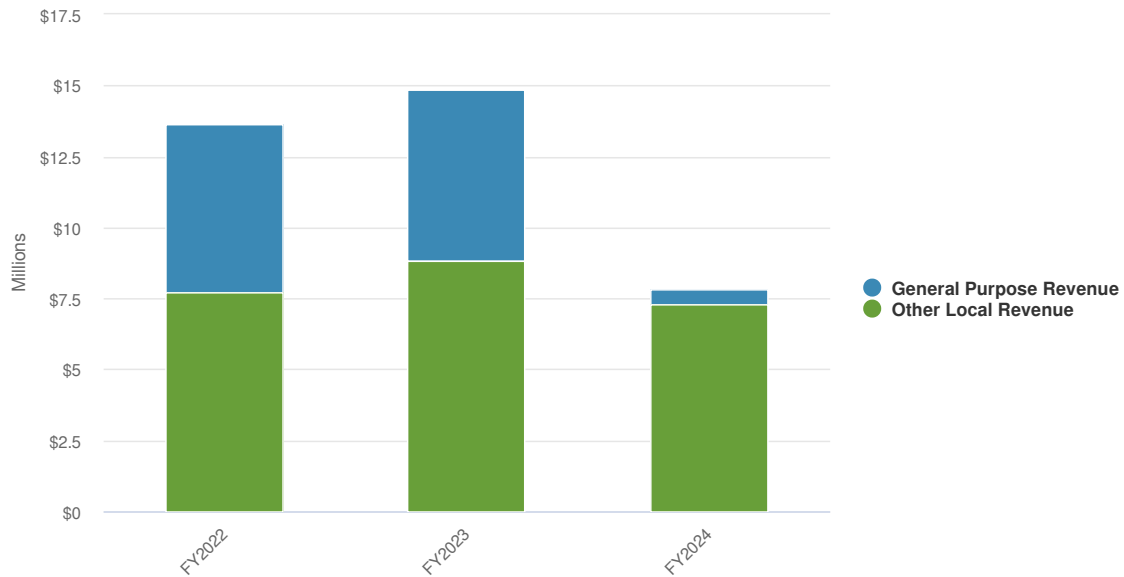


## Revenues Summary

**\$7,811,073** - **\$7,028,703**  
 (-47.36% vs. prior year)

### Revenues by Source

#### Budgeted Revenues by Source



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Other Local Revenue					
Use Of Money & Property	\$978,118	\$990,000	\$990,000	\$0	0%
Charges For Services	\$6,738,214	\$7,844,000	\$6,293,419	-\$1,550,581	-19.8%
<b>Total Other Local Revenue:</b>	<b>\$7,716,332</b>	<b>\$8,834,000</b>	<b>\$7,283,419</b>	<b>-\$1,550,581</b>	<b>-17.6%</b>
General Purpose Revenue					
General Purpose Revenue	\$5,939,244	\$6,005,776	\$527,654	-\$5,478,122	-91.2%
<b>Total General Purpose Revenue:</b>	<b>\$5,939,244</b>	<b>\$6,005,776</b>	<b>\$527,654</b>	<b>-\$5,478,122</b>	<b>-91.2%</b>



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
<b>Total Revenue Source:</b>	<b>\$13,655,576</b>	<b>\$14,839,776</b>	<b>\$7,811,073</b>	<b>-\$7,028,703</b>	<b>-47.4%</b>

## Key Budget Updates

The Department of Information Technology's (DoIT) activities encompass countywide information security, desktop and network services, systems and programming, and telecommunications - including the East Bay Regional Communications Public Safety Radio System (EBRCS). All costs, except for a general purpose revenue allocation (net County cost) of \$527,655 for three (3) full-time equivalent positions designated for the Workday implementation project, are funded by charges to County departments based on direct charge for service or allocation.

The Recommended Budget of \$51 million for FY23-24 is a \$9 million increase from FY22-23. In addition to cost increases for hardware, software, licenses, and personnel, various programs and licenses are newly allocated to DoIT. These programs include: Microsoft licensing, Peoplesoft and Payroll infrastructure, DocuSign contract lifecycle management, and cyber security.

Expenditure transfers increased by \$16 million to fund the increased costs of operations. All costs previously funded by general purpose revenue allocation are included as an expenditure transfer in FY23-24.

The Department is proposing to add six (6) positions as part of the Recommended Budget. The requested positions will support telecommunications services and information systems security. Wide area network (WAN) support will transition to a managed service for public safety and other critical 24-hour functions. Including the deletion of four (4) positions, there is a proposed net addition of two (2) FTE positions.

## Goals

DoIT will focus on completing the following goals and initiatives for FY23-24.

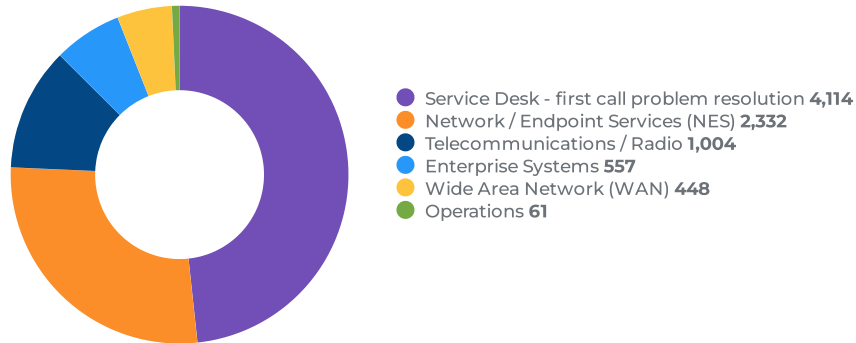
- Implement a Private Cloud Infrastructure for use by all departments within the County for server and storage capacity. The Private Cloud Infrastructure will result in reduced costs for departments to acquire server and storage capacity in a more timely manner.
- Continue to modernize and improve the County's core network infrastructure.
- Modernize legacy applications to currently supported software platforms.
- Perform upgrades to the County's PeopleSoft Human Capital Management system to incorporate new and improved functionality.
- Continue to make improvements to the cybersecurity posture for the County by upgrading systems and network devices to current supported versions, expand and improve security policies, practices, and procedures, continue end user education, and enhance cybersecurity training for the County's cybersecurity staff.
- Consolidate, where possible, the number of contracts for products and services into a single master agreement for the entire County to achieve standardization of terms and conditions and leverage the cumulative buying power of the entire County or better pricing.



## Performance Measures

DoIT implemented a new work order ticketing system in FY22-23. The data represents the workorders and security activity entered into the system from July 1, 2022 through January 31, 2023.

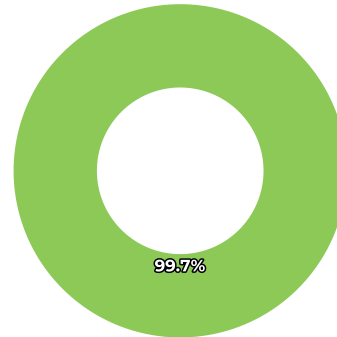
### DoIT Workload FY22-23



### Information Security

	FY22-23
<b>Bulk SPAM Blocked</b>	1,368,885
<b>Threats Mitigated (virus/malware/imposter)</b>	509,355
<b>Targeted Attack Prevention Effectiveness Rating</b>	99.7%

### Targeted Attack Prevention Effectiveness: 99.7%



## Accomplishments

DoIT continued to support and implement a broad portfolio of technology and business process innovations. Highlighted below are some of the accomplishments for FY22-23.

- Continued enhancement of the County's cybersecurity program, including updated cybersecurity policies, offering cybersecurity training for employees, continued vigilance in monitoring, and remediation of potential cybersecurity threats to the County.
- Supported the County's efforts to implement a new enterprise resource planning (ERP) system.
- Enhanced the geographic information systems (GIS) capability for County departments.
- Enhanced County wide Emergency Alert System by providing more specific actionable information.
- Expanded public safety radio coverage with the completion of a new communications tower.
- Completed the migration of all supported departments to Microsoft 365.
- Continued to upgrade and enhance the County's datacenter.



# General County

## DEPARTMENT OVERVIEW

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

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

**Employee/Retiree Benefits** provides funding for retiree health costs for certain retirees from County departments that no longer exist, and retirees from the Superior Court prior to reorganizing under the State of California's jurisdiction.

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

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

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

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

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

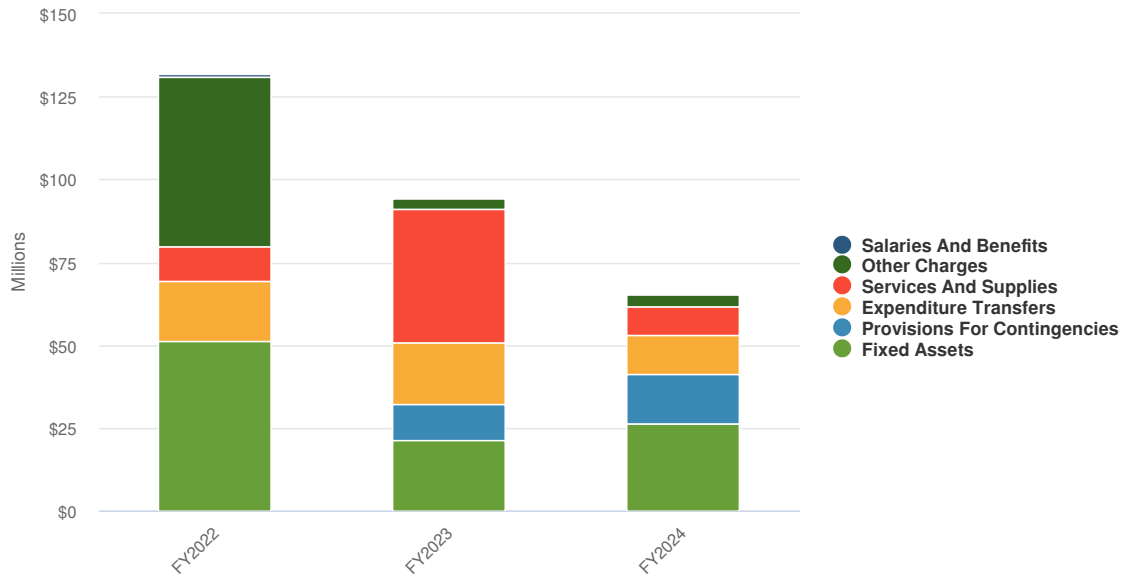
## Expenditures Summary

**\$65,687,856**    **-\$28,962,045**  
(-30.60% vs. prior year)



# Expenditures by Major Account

## Budgeted and Historical Expenditures by Major Account

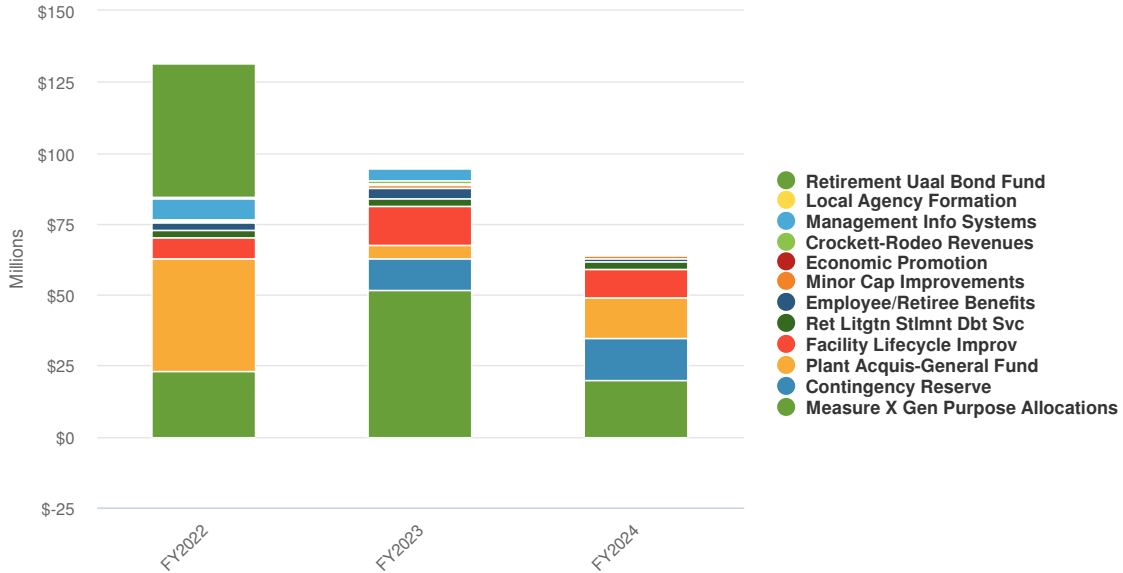


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$520,708	\$218,000	\$323,300	\$105,300	48.3%
Services And Supplies	\$10,315,885	\$40,517,467	\$8,485,556	-\$32,031,911	-79.1%
Other Charges	\$51,346,071	\$3,353,434	\$3,644,000	\$290,566	8.7%
Expenditure Transfers	\$18,244,004	\$18,351,000	\$11,775,000	-\$6,576,000	-35.8%
Fixed Assets	\$51,226,863	\$21,215,000	\$26,460,000	\$5,245,000	24.7%
Provisions For Contingencies	\$0	\$10,995,000	\$15,000,000	\$4,005,000	36.4%
<b>Total Expense Objects:</b>	<b>\$131,653,532</b>	<b>\$94,649,901</b>	<b>\$65,687,856</b>	<b>-\$28,962,045</b>	<b>-30.6%</b>



# Expenditures by Function

## Budgeted and Historical Expenditures by Function



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expenditures					
General Government					
General County Services					
Management Info Systems	\$7,494,758	\$4,273,000	\$313,000	-\$3,960,000	-92.7%
Economic Promotion	\$398,813	\$613,467	\$587,500	-\$25,967	-4.2%
Employee/Retiree Benefits	\$2,605,475	\$3,534,000	\$1,200,000	-\$2,334,000	-66%
Retirement Uaal Bond Fund	\$47,382,398	-\$280,566	\$0	\$280,566	-100%
Ret Litgtn Stlmnt Dbt Svc	\$2,759,911	\$2,760,000	\$2,760,000	\$0	0%
<b>Total General County Services:</b>	<b>\$60,641,355</b>	<b>\$10,899,901</b>	<b>\$4,860,500</b>	<b>-\$6,039,401</b>	<b>-55.4%</b>
County Administrator					
Crockett-Rodeo Revenues	\$308,864	\$1,100,000	\$560,000	-\$540,000	-49.1%
Measure X Gen Purpose Allocations	\$22,915,000	\$51,550,000	\$19,967,356	-\$31,582,644	-61.3%
Local Agency Formation	\$224,710	\$290,000	\$300,000	\$10,000	3.4%



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
<b>Total County Administrator:</b>	<b>\$23,448,574</b>	<b>\$52,940,000</b>	<b>\$20,827,356</b>	<b>-\$32,112,644</b>	<b>-60.7%</b>
Capital Improvements					
Minor Cap Improvements	\$559,628	\$1,150,000	\$1,150,000	\$0	0%
Facility Lifecycle Improv	\$7,002,963	\$13,750,000	\$10,000,000	-\$3,750,000	-27.3%
Plant Acquis-General Fund	\$40,001,012	\$4,915,000	\$13,850,000	\$8,935,000	181.8%
<b>Total Capital Improvements:</b>	<b>\$47,563,603</b>	<b>\$19,815,000</b>	<b>\$25,000,000</b>	<b>\$5,185,000</b>	<b>26.2%</b>
Contingency Reserve					
Contingency Approp-General	\$0	\$10,995,000	\$15,000,000	\$4,005,000	36.4%
<b>Total Contingency Reserve:</b>	<b>\$0</b>	<b>\$10,995,000</b>	<b>\$15,000,000</b>	<b>\$4,005,000</b>	<b>36.4%</b>
<b>Total General Government:</b>	<b>\$131,653,532</b>	<b>\$94,649,901</b>	<b>\$65,687,856</b>	<b>-\$28,962,045</b>	<b>-30.6%</b>
<b>Total Expenditures:</b>	<b>\$131,653,532</b>	<b>\$94,649,901</b>	<b>\$65,687,856</b>	<b>-\$28,962,045</b>	<b>-30.6%</b>

## Revenues Summary

**\$65,687,856** **-\$28,962,045**  
 (-30.60% vs. prior year)

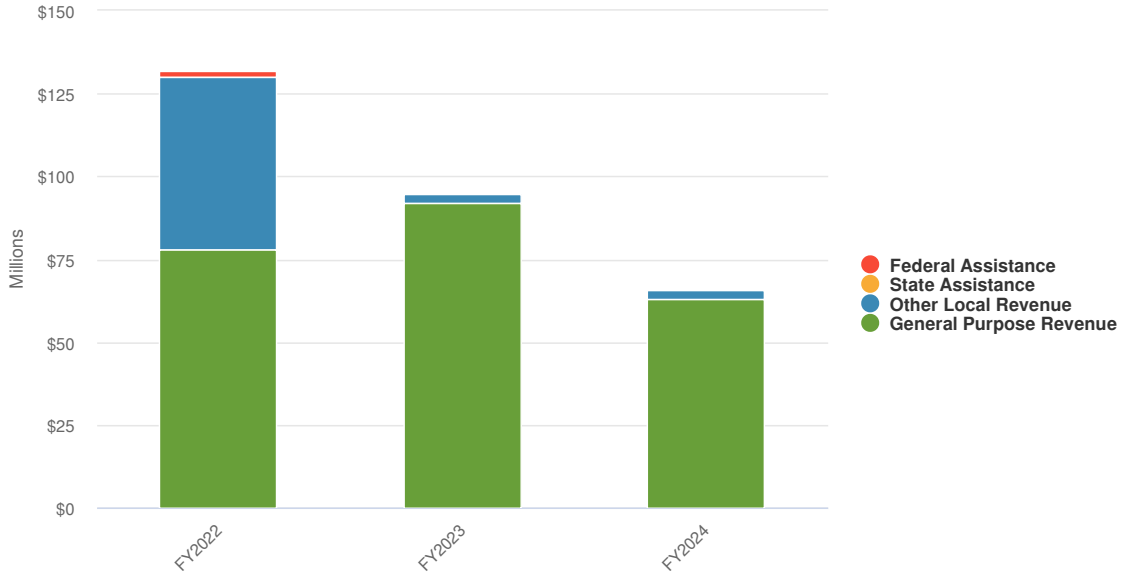
## Revenue by Fund

Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
General Fund	\$81,511,223	\$92,170,467	\$62,927,856	-31.7%	-\$29,242,611
Debt Service Funds	\$50,142,309	\$2,479,434	\$2,760,000	11.3%	\$280,566
<b>Total:</b>	<b>\$131,653,532</b>	<b>\$94,649,901</b>	<b>\$65,687,856</b>	<b>-30.6%</b>	<b>-\$28,962,045</b>



# Revenues by Source

## Budgeted Revenues by Source



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Federal Assistance	\$1,547,649	\$0	\$0	\$0	0%
State Assistance	\$68,750	\$25,000	\$25,000	\$0	0%
Other Local Revenue	\$52,142,845	\$2,514,934	\$2,760,000	\$245,066	9.7%
General Purpose Revenue	\$77,894,288	\$92,109,967	\$62,902,856	-\$29,207,111	-31.7%
<b>Total Revenue Source:</b>	<b>\$131,653,532</b>	<b>\$94,649,901</b>	<b>\$65,687,856</b>	<b>-\$28,962,045</b>	<b>-30.6%</b>





## Key Budget Updates

**LAFCo** - The General Fund annually contributes an amount equal to one-third of the estimated net operating costs for LAFCo. The Cortese-Knox-Hertzberg LAFCo Reorganization Act of 2000 requires that LAFCo's operating costs be shared equally among the cities, County, and special districts. The LAFCo operating budget is not reflected in a County fund; instead, it is treated as an outside agency with only the County's one-third contribution appropriated in the County General Fund. The FY23-24 recommended budget provides \$300,000 for the County's contribution to LAFCo, a \$10,000 increase over FY22-23.

**Management Information Systems** - The FY23-24 budget was reduced by \$3,960,000 from FY22-23. The reduction reflects the elimination of one-time appropriations to fund the new County finance system (Workday) for FY22-23. The new finance system went live April 3, 2023.

**Employee/Retiree Benefits** - The FY23-24 budget was reduced by \$2,300,000 from FY22-23. The reduction reflects the elimination of appropriations to support the County Personnel/Payroll system. Costs to maintain the system were shifted to the Department of Information Technology and were built into the customer service rates for FY23-24.

**Economic Promotion** - For FY23-24, \$587,500 is budgeted to fund the development of a countywide arts council and also meet the County's obligations under the Reorganization and Tax Revenue Allocation Agreement and JPA with the City of Antioch to implement the annexation of areas located near Northeast Antioch. The budget for the arts and culture includes \$262,500 of Measure X funding to provide support for the development and implementation of an arts council.

**Crockett/Rodeo Revenues** - The FY23-24 budget was reduced by \$540,000 from FY22-23. The reduction reflects the elimination of restricted prior year fund balance. Any unspent appropriations at year-end are carried over to the following year and can be used for community projects in Rodeo, Crockett and Tormey.

**Capital Improvements** - FY23-24 is the first year of the first implementation period covered by the **Capital Facilities Master Plan**, discussed in more detail in the Capital Improvements section of this document. The capital improvements budget for FY23-24 totals \$25 million. Of the total, \$10 million is recommended for allocation towards the development of a new Bay Point Library branch, up to \$10 million for local grant match requirements for federal and state-funded infrastructure projects, and \$5 million for other capital improvements, including design, construction, maintenance, and repairs for county-owned facilities. The Bay Point Library branch is a new, 10,000-20,000 square foot space being constructed in partnership with an affordable housing project. The developer is providing a portion of the housing project building to the County and the County will finish the space by building the library branch and associated community space. The local match component is designed as a pool of funds to match successful federal and state grant programs both for horizontal infrastructure (roads, bridges, flood control channels) and vertical construction (Libraries, housing) or other infrastructure (broadband internet, emergency communications). The match pool is intended for use by Public Works and other departments as needed as they pursue and are awarded grants throughout the fiscal year. Having a pool of potential match funds allows Public Works and other departments to aggressively pursue the myriad state and federal grant programs, many of which have short application times that would be difficult to meet if they had to pre-approve match funds. Any funds not used for grant match will be used for other capital improvements in accordance with the priorities in Capital Facilities Master Plan or as prioritized by the Facilities Condition Assessment reports.

**Contingency Reserve** - For FY23-24, \$15M is budgeted for necessary, unanticipated expenditures occurring during the fiscal year that have no other funding sources.

**Measure X Allocations** - For FY23-24, \$118.2M is budgeted for Measure X allocations. At the November 8, 2022 meeting, the Board of Supervisors authorized the County Administrator's Office to apply cost of living adjustments to Measure X funded projects during each annual budget cycle. The Recommended Budget applies a 5% COLA totaling approximately \$5.3M to Board approved ongoing allocations, and proposes one position for the County Administrator's Office to support Measure X administration, performance measurement, reporting, and the Measure X Community Advisory Body. The Measure X allocations total \$112.6M. Based on tax consultant projections, the budgeted Measure X revenues for the fiscal year total \$118.2M, leaving a balance of \$5.6M appropriated and available for allocation by the Board of Supervisors. The budgeted amount within Agency 2 - General County reflects the \$19.97M budgeted for transfers to funds for Measure X funded projects associated with the Library (\$210k), Consolidated Fire District (\$14.2M), and remaining balance (\$5.6M) available for allocation.



**FY23-24 Measure X Funding Allocations**

<b>Measure X Allocations</b>	<b>FY21-22 One-time</b>	<b>FY22-23</b>	<b>FY23-24</b>	<b>Agency</b>
Build, Reopen and Staff Fire Stations	18,800,000	3,500,000	7,350,000	CCC Fire Protection District
Fire/Wildland Mitigation/Fuel Reduction		4,500,000	4,725,000	CCC Fire Protection District
Pinole Fire – Increase Service		2,000,000	2,100,000	CCC Fire Protection District
Accessible Transportation Strategic Plan		1,400,000	1,470,000	Conservation and Development
Climate Equity and Resilience Investment		500,000	525,000	Conservation and Development
Illegal Dumping Initiative		600,000	630,000	Conservation and Development
Local Housing Trust Fund		10,000,000	12,600,000	Conservation and Development
Arts and Culture Programs		250,000	262,500	County Administration
Innovation Fund	2,000,000		-	County Administration
Language Access Equity for the MXCAB	50,000	25,000	26,250	County Administration
Measure X Needs Assessment Report Writer	20,000		-	County Administration
Racial Equity and Social Justice		600,000	1,260,000	County Administration
Sales Tax Consulting Administrative Expense	65,000	200,000	210,000	County Administration
SRVFPD Behavioral Health Crisis Response	740,200		-	County Administration
Measure X Staff Support			275,000	County Administration
Children with Disabilities/Childcare Support		450,000	472,500	Employment and Human Services
County Youth Centers (two)	10,000,000	1,750,000	3,675,000	Employment and Human Services
Develop Additional Childcare Providers		1,500,000	1,575,000	Employment and Human Services
Early Childhood Education/Childcare		4,000,000	4,200,000	Employment and Human Services
Family Navigators		584,000	613,200	Employment and Human Services
Master Plan for Aging/Community Based Services	250,000	1,000,000	2,100,000	Employment and Human Services
Refugee Resettlement Resources	1,000,000		-	Employment and Human Services
A3 Contra Costa Community Crisis Initiative	5,000,000		21,000,000	Health Services
Contra Costa CARES		750,000	750,000	Health Services
Contra Costa Regional Medical Center		40,000,000	42,000,000	Health Services
EPSDT Leverage Fund/Children's MH Services	3,250,000		-	Health Services
CCRM Capital Projects	80,000,000		-	Health Services
Permanent Supportive Housing (Net of Match)	5,200,000		-	Health Services
Library Building Improvements	4,000,000		-	Library
Library Literacy Program		200,000	210,000	Library
Startup Costs for the Library Foundation	50,000		-	Library
Community Based Restorative Justice	2,000,000		-	Probation
Climate Sustainability-Sustainability Trust		2,500,000	2,625,000	Public Works
County Facilities Deferred Maintenance	3,750,000		-	Public Works
Body Worn and In-Car Cameras	720,000	1,841,000	1,933,050	Sheriff-Coroner
Measure X Reserve Fund	20,000,000			County Administration
Available for allocation			5,582,356	County Administration
<b>Total</b>	<b>156,895,200</b>	<b>78,150,000</b>	<b>118,169,856</b>	



# Human Resources

Ann Elliott

Director

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

## Mission

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

## DEPARTMENT OVERVIEW

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

**Administration** develops, administers, and monitors the annual budget, general purchasing, Countywide contracts and accounts payable activities. It formulates Countywide Human Resources policies and procedures, consults on Human Resources and Merit Board issues, administers the Countywide Contracted Temporary Help Program, manages the pre-employment process, and oversees staff development and training programs. Administration also houses Information Management which develops, implements, integrates, and maintains all County Human Resources Information Systems including PeopleSoft and Neogov, ensuring the efficient and accurate administration and resolution of personnel transactions, salary tables, benefits, applicant tracking, recordkeeping and other related human resource functions and supports data analytics.

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

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

**Information Management** is responsible for the development, implementation, integration, and maintenance of all County Human Resources Information Systems including PeopleSoft and Neogov. The mission of IMU is to ensure the efficient and accurate administration and resolution of personnel transactions, salary tables, benefits, applicant tracking, recordkeeping and other related human resource functions and support data analytics. IMU's prime objective is to take full advantage of available technology in order to improve the efficiency and effectiveness of central Human Resources operations.

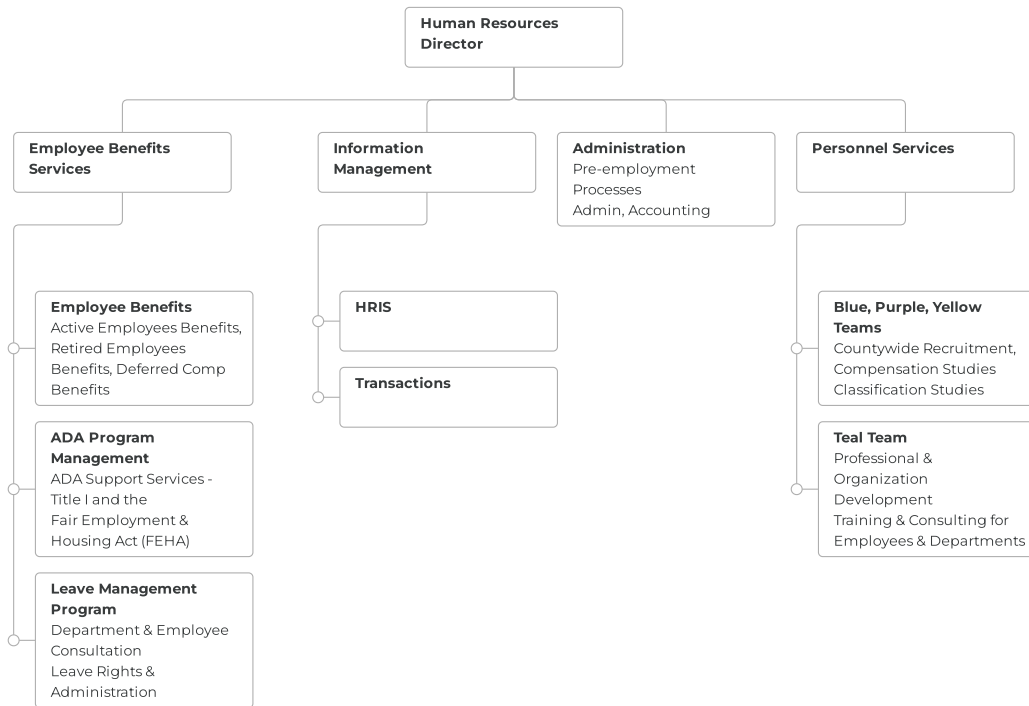


# Organizational Chart

The Human Resources Department is currently budgeted for 51 full-time equivalent positions and is requesting to add one (1) position for the FY23-24 budget.

## FTE Summary

		FY21-22 Actuals	FY22-23 Adjusted	FY23-24 Recommended
05 - HUMAN RESOURCES	FTE - Allocated Positions (FTE)	50	51	52



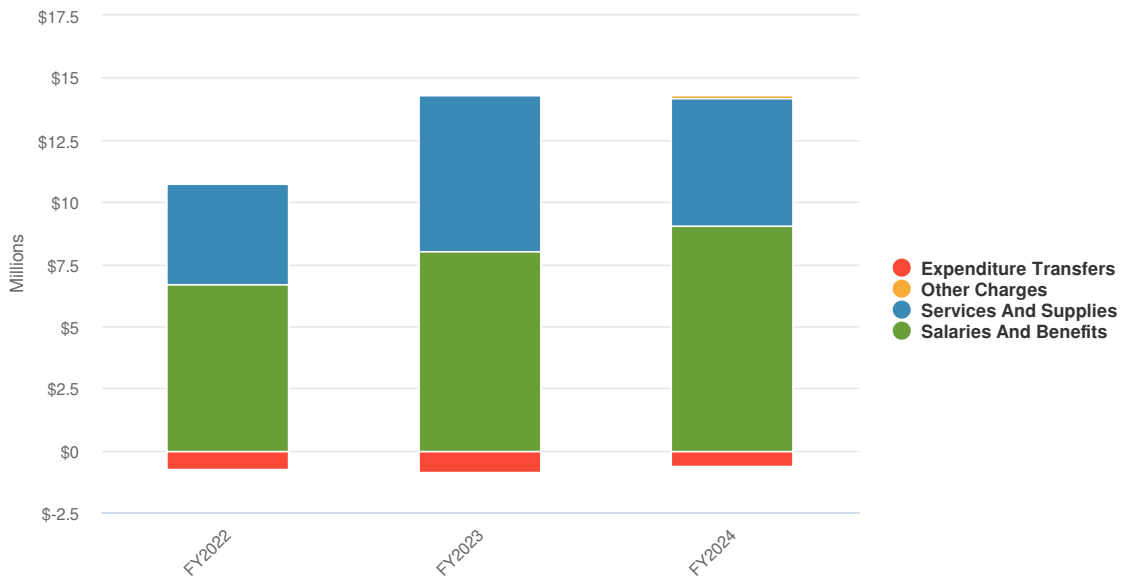
# Expenditures Summary

**\$13,656,088** **\$187,651**  
 (1.39% vs. prior year)

## Expenditures by Expense Type

Salaries and benefits represent 66.1% of the Department's FY23-24 Recommended Budget providing funding for 52 full-time equivalent positions, including a proposal to add one (1) Employee Benefits Analyst (AGVG) position.

**Budgeted and Historical Expenditures by Expense Type**



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$6,689,398	\$8,023,000	\$9,028,221	\$1,005,221	12.5%
Services And Supplies	\$4,051,373	\$6,287,437	\$5,164,788	-\$1,122,649	-17.9%
Other Charges	\$0	\$0	\$81,079	\$81,079	N/A
Expenditure Transfers	-\$722,980	-\$842,000	-\$618,000	\$224,000	-26.6%
<b>Total Expense Objects:</b>	<b>\$10,017,790</b>	<b>\$13,468,437</b>	<b>\$13,656,088</b>	<b>\$187,651</b>	<b>1.4%</b>



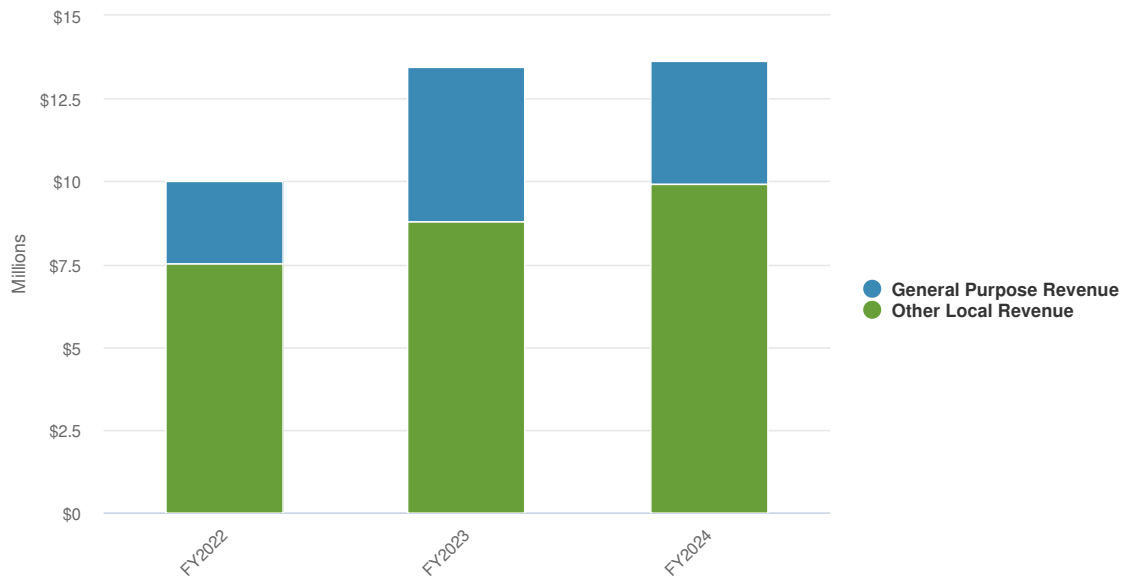
## Revenues Summary

\$13,656,088
\$187,651  
(1.39% vs. prior year)

### Revenues by Source

The Department offsets the costs of operations through charges to customers. The FY23-24 Recommended Budget includes total revenue of \$9,941,094 for the Human Resources Department through these charges, and mainly funds the Administration and Employee Benefits division. A general purpose revenue allocation (net County cost) of \$3,714,994 primarily funds the Personnel Services division.

#### Budgeted Revenues by Source



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Other Local Revenue					
Charges For Services	\$2,023,976	\$1,877,000	\$2,401,026	\$524,026	27.9%
Miscellaneous Revenue	\$5,508,459	\$6,937,000	\$7,540,068	\$603,068	8.7%
<b>Total Other Local Revenue:</b>	<b>\$7,532,435</b>	<b>\$8,814,000</b>	<b>\$9,941,094</b>	<b>\$1,127,094</b>	<b>12.8%</b>



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
General Purpose Revenue					
General Purpose Revenue	\$2,485,355	\$4,654,437	\$3,714,994	-\$939,443	-20.2%
<b>Total General Purpose Revenue:</b>	<b>\$2,485,355</b>	<b>\$4,654,437</b>	<b>\$3,714,994</b>	<b>-\$939,443</b>	<b>-20.2%</b>
<b>Total Revenue Source:</b>	<b>\$10,017,790</b>	<b>\$13,468,437</b>	<b>\$13,656,088</b>	<b>\$187,651</b>	<b>1.4%</b>

## Key Budget Updates

The FY23-24 Recommended Budget of \$13,656,088 with a general purpose revenue allocation (net County cost) of \$3,714,994 will provide the funding necessary for Human Resources to provide personnel services and benefits administration in FY23-24. It includes additional funding of \$175,000 for an Employee Benefits Analyst position with responsibility for countywide tracking of employees entering the ADA process in collaboration with their respective departments.

The FY23-24 Recommended Budget includes estimated cost of salary and benefit increases and interdepartmental charges to serviced departments. Any surplus tied to administration of deferred compensation, health care spending and dependent care assistance programs is rebudgeted to the next fiscal year for related costs.



# Goals

## Personnel Services

- Reduce time to hire by focusing on reductions in processing times and duplicative processes.
- Develop standards to reduce overall number of job specifications, focusing on standardizing classification language, duplicative specifications, and series progression.
- Monitor and work to increase the overall percentage of managers completing the leadership launchpad training series focusing on quarterly results that will be used to implement improvements and future offerings.
- Partner with departments to gather information on requirements and needed functionality for a countywide performance management platform.
- Develop community partnerships to help establish candidate pipelines for hard-to-fill opportunities throughout the County.
- Develop metrics surrounding turnover focusing on voluntary resignations and retention strategies to include offboarding and exit interviewing processes.
- Develop and provide training on the roles and responsibilities of hiring managers and Human Resources throughout the recruitment and selection process.

## Benefits Services

- Develop a quarterly newsletter to provide information and education regarding County benefits.
- Organize the second annual retirement planning event, in collaboration with external agencies, to cover topics of deferred compensation, CCCERA pension retirement, and social security.
- Continue to track and encourage participation in the County 457(b) deferred compensation plan.

## ADA Title I Program

- Research ADA Case Management Software for tracking both stay at work and return to work reasonable accommodations countywide. Current cost estimates are \$144,000 per year.
- Continue current manual reporting and tracking of extended leaves, accommodation requests, and completed accommodations.
- Continue ADA Coordinator monthly meetings focusing on compliance, tracking, and resolution of complex absence management situations.
- Continue to support departments with complex interactive processes and resolution of reasonable accommodations.
- Develop Reasonable Accommodation Desk Reference (electronic) for use by all ADA Coordinators. This manual will contain flowcharts, forms, template letters, and resources.

## Leave Program

- Create and release a monthly Leave of Absence (LOA) newsletter that will feature Q&As on frequently asked questions or difficult cases, give notice of current and future LOA trainings and any upcoming changes to federal laws, state law, or County policy that may have an effect on LOAs. The first newsletter was sent out in January 2023.
- Introduce a Pregnancy Disability Leave (PDL) and Baby/Child Bonding training that will also introduce a PDL and Baby/Child Booklet that will advise employees on how to prepare for a newborn, adoption, or foster care placement. This will include steps employees will need to take to plan for both at home and at work and advise leave laws may apply to them, benefits while on leave, and wage replacement.
- Update the FMLA Tracking Spreadsheet to include CFRA, PDL and CFMLA+ (County 6 weeks). The original spreadsheet was created a few years ago when FMLA and CFRA were closely in sync with each other. With recent changes to leave laws and the MOUs, and no formal County leave tracking system, this will help departments track employees' leave time and avoid additional time given. This spreadsheet will show how much time an employee has used, the remaining entitlement balance and when previously used time will roll back into their entitlement bank for each statutory leave.
- Negotiate the upcoming fire and safety MOUs and update the PMR's Leave of Absences, Sick Leave, and State Disability sections to match the Universal MOU Wording. This will not only develop a consistency for County leaves but also maintain compliance with State and Federal leave laws.
- Schedule a monthly check-in with each department as needed for consulting on difficult cases, review LOA paperwork for accuracy, and answer any LOA questions. The meetings will be led by the Employee Benefits Analyst and/or Leave Program Manager. This will help train the LOA Leave Coordinators and Analysts on a direct level and assist in avoiding mistakes and compliance issues, in addition to reducing excessive absences.

## Information Technology Management (HRIS)

- Track request traffic, analyze issues and promote organized and effective support approach on issue resolution. Build knowledge base to respond to the request faster and raise internal competency level via cross training.
- Implement SmartERP Onboarding to more departments and help to streamline their onboarding process.
- Implement SmartERP Merit Review Process to more departments and reduce the number of Merit Review past dues.
- Configure Retiree Benefit Self-Service to add an option to enroll or update benefits on-line.

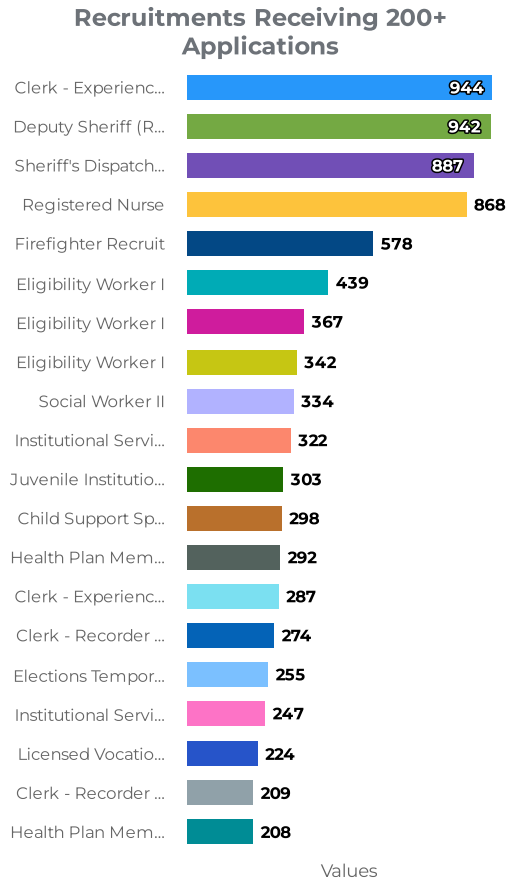
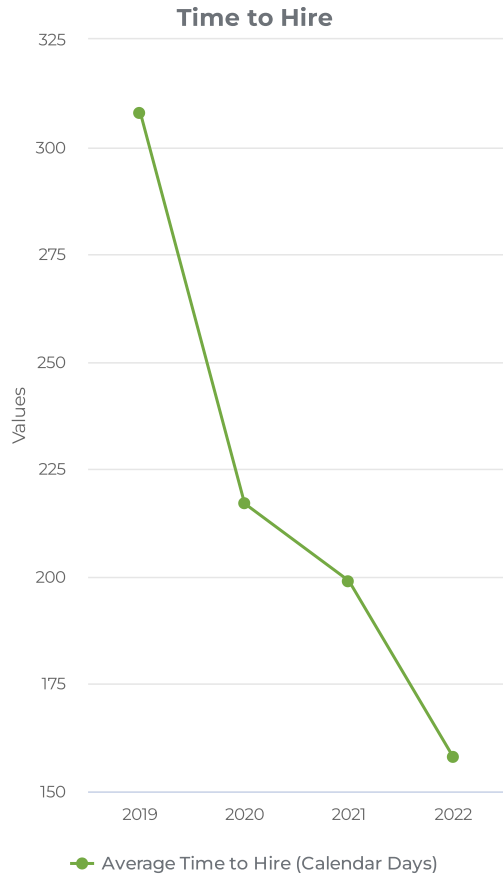


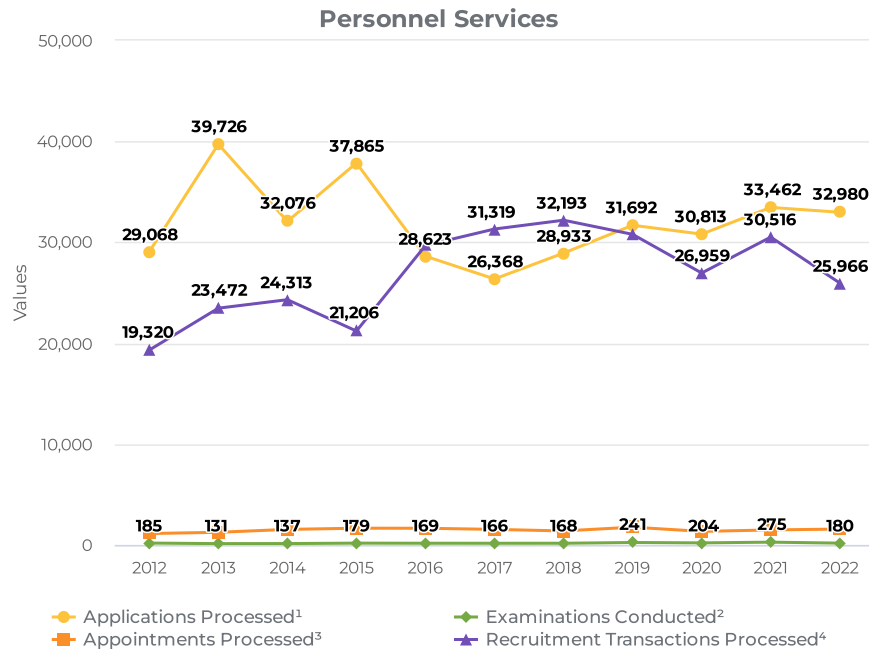


# Performance Measures

## Personnel Services

In calendar year 2022, Personnel Services received 32,980 total applications for all classification recruitments. In late 2018, the Human Resources Department reviewed and redesigned recruitment processes to expedite hiring and better match candidates with County departments' business needs. Collaborating with stakeholders over the course of 18 months, numerous improvement strategies were developed and implemented, ultimately reducing the average number of calendar days it took to hire a candidate by 29%. In 2021, the Department shifted focus from reducing timelines to improving the quality of the merit system assessment process and the candidate experience and saw another modest 8% reduction in time to hire. Again in 2022, the Department continued to leverage its partnerships within the County and has seen a further decrease in time to hire by 20%.



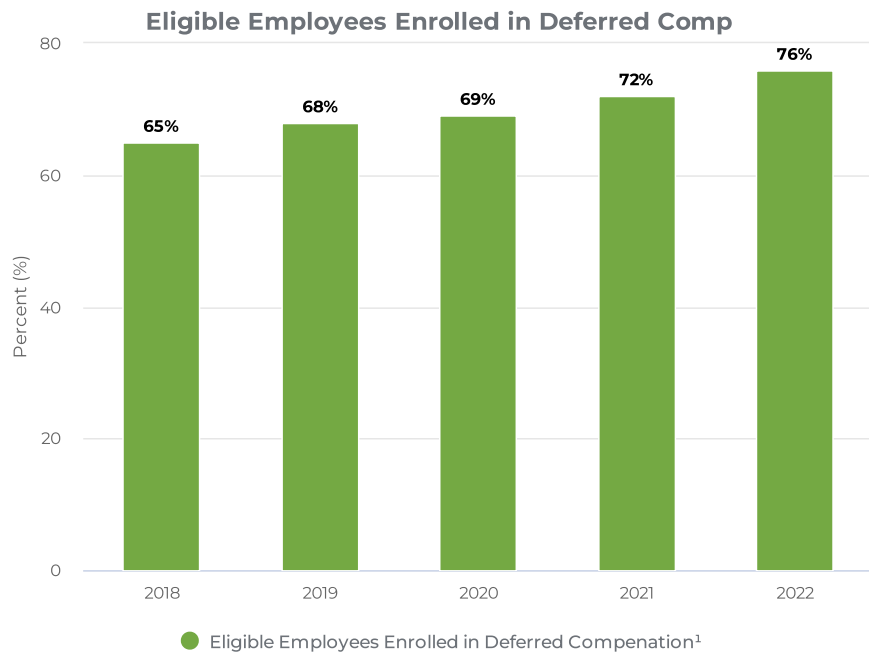


<sup>1</sup> Fluctuations are demonstrated and will vary per calendar year based on available candidate pools.

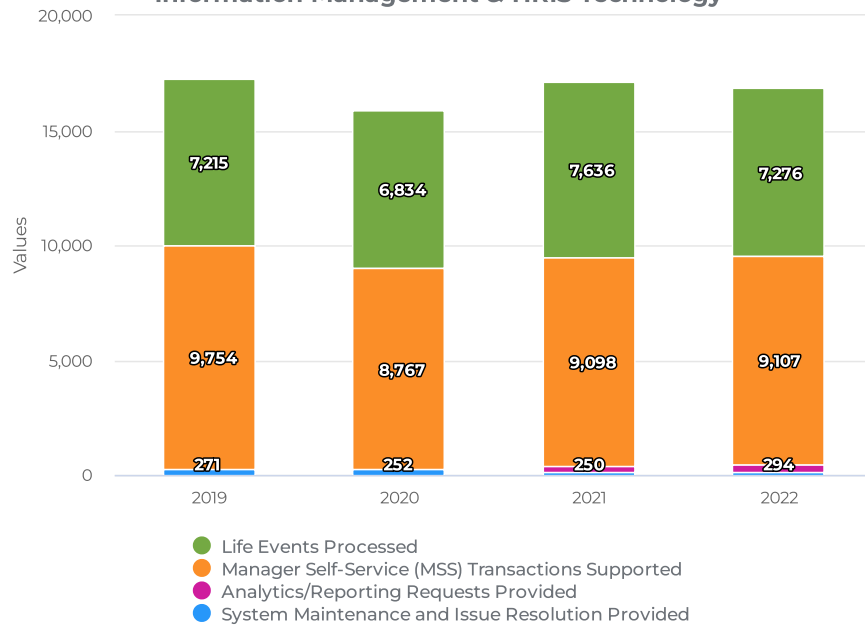
<sup>2</sup> Examinations counts will vary based on total number of recruitments conducted within the calendar year.

<sup>3</sup> Appointments (hires and rehires) resulting from recruitment activities. Count does not include employment actions that are outside the competitive process such as Temporary Upgrade, Flex Promotions or Deep Class Reassignments.

<sup>4</sup> Recruitment Transactions Processed as result of competitive process. Count does not include transactions processed outside of the recruitment process such as merit increases or flex staff promotions.



### Information Management & HRIS Technology



# Accomplishments

## Personnel Services

The County's continued use of un-proctored online employment assessments has made the hiring process more flexible and accessible to candidates. These efficiencies helped reduce the time to hire from 215 days in 2019 to 131 days in 2021. The Personnel Services Division continued to build on the efficiencies gained through this transition. The Department added a new module to HireVue, a videobased interview platform that facilitates both live and "on-demand" video interviews, to incorporate the County's competency framework and the ability for raters to submit their evaluations in the system. This eliminated the time intensive paper-based process previously used.

## Professional and Organization Development

The Professional and Organization Development Team (POD) has implemented a range of individual, team, and organizational development services. Individual-level professional development is referred to POD via supervisor request and includes one-on-one management coaching services on career advancement planning and leadership skill enhancement. For team development, POD provides requesting departments with root cause analysis and customized improvement plans for bolstering employee engagement and team building. At a broader scale, POD is ready to launch its system-wide Leadership Training Program for new and aspiring leaders and POD is providing subject matter expertise and research support to the development and implementation of various countywide tools and processes such as career pipelining, performance management, merit review, onboarding, and offboarding.

## Benefits Services

The Employee Benefits Services Division coordinated a three-day educational Retirement Planning webinar series covering important aspects of the 457 Deferred Compensation Plan, Retirement, and Social Security (including the windfall elimination provision). The purpose of the event was to cultivate knowledge about retirement planning and increase participation in the Deferred Compensation plan. Three agencies partnered (Empower Retirement, Contra Costa County Employees' Retirement Association, and the Social Security Administration) to educate members about how these agencies fit into overall retirement planning. The inaugural event produced a significant response and participation rate, with an average of 400 participants in each session.

## ADA Program

With the hire of a County ADA Program Manager and expanded collaboration with the County Leave Program Manager, progress continues toward building an integrated absence management program that targets streamlining departments management and employee experience with the leave and return to work process. Another major project involved providing centralized management of the exemption requests to the County's COVID-19 Vaccination Policy, managing over 1,000 requests with consistency, and tracking into PeopleSoft.

ADA Title I Program continued development, including a standardized monthly reporting process to identify and record extended leaves of absence. Implemented absence review process to document leaves as reasonable accommodations under the ADA and FEHA laws. Provided extensive front-line support in facilitating interactive process meetings to guide employees and departments through the absence and return to work process.

Updated the assigned departmental ADA Coordinators. Created a shared ADA Coordinator Teams for the initial development of an electronic "ADA Resource Manual" of ADA Title I program correspondence, reporting, resource information, and other case management tools. Established regular monthly "ADA Academy" meetings County wide to support ADA Title I process alignment and absence resolution.

Improved the foundation for efficient consideration of reasonable accommodations by designing a new Essential Job Functions format. Worked with labor negotiations to update medical capacity forms within union agreements.

## Human Resources Information Services (HRIS)

The Human Resources Information Services (HRIS) team configured Deferred Compensation plans in PeopleSoft to respond to a new county contribution established as a result of labor negotiations. An additional component in the system was configured to capture employees' vaccination status and provide accurate analytics. Two new initiatives were launched to implement a countywide Onboarding process and a streamlined Merit Review process through the SmartERP project.

## Medical Plan Update

The Traditional Health Net HMO A & B Medical Plans were eliminated effective 01/01/2023, as the last bargaining unit on those plans moved to Health Net SmartCare Medical Plans. The goal of this change was reduction in overall plan options to maximize negotiated rates and moving to a more cost-efficient plan design when compared to the traditional plans.



### **Leave Program**

Introduced quarterly, hour-long trainings that focused on one specific type of leave and provided extended details of each leave topic rather than giving an overview on all leaves at once. In 2022, Intermittent Leave, CA Crime or Abuse Victims Leave, 2022 MOU Changes, and CFRA's 2023 Bereavement Leave & Designated Person trainings were all introduced. These trainings will continue to be offered in 2023, along with new training topics.

Established Universal MOU language that was accepted by all unions who recently completed negotiations in 2022. By creating Universal language, the MOUs clearly differentiate between statutory and non-statutory leaves. Language for statutory leaves was removed from the MOUs and instead stated that the County will adhere to state and federal laws. This will avoid MOU language being outdated as leaves laws change on a yearly basis, and will reduce excessive absences, reduce the cost of premiums paid by the County for employees on long-term absences, and maintain compliance with federal and state leave laws.



# Library



**Alison McKee**  
County Librarian

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

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



## DEPARTMENT OVERVIEW

### Department Description

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

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

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

### Program Area Description

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

The **Countywide Services Division** includes Public Services Administration, Centralized County Library Services, Literacy Services, the Wilruss Children's Library Fund, and services to children and teens currently in the custody of County Probation Department Juvenile Facilities. These services either provide direct customer service countywide or provide support to the branch libraries, including program support in adult, young adult, and youth areas. Public Services Administration provides overall leadership, management, and support for branch operations. Centralized County Library Services directly serve library customers countywide or support branch operations and programs. Literacy Services administers the library's adult literacy program, Project Second Chance. The Wilruss Children's Library Trust Fund provides



for programs that promote literacy and a lifelong love of books and reading in socially and economically disadvantaged areas of Contra Costa County. Library services are provided at the Betty Fransden Library at the Juvenile Hall to provide access to reading materials and computers for the young people housed there.

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

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

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

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

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

#### **Other Funds**

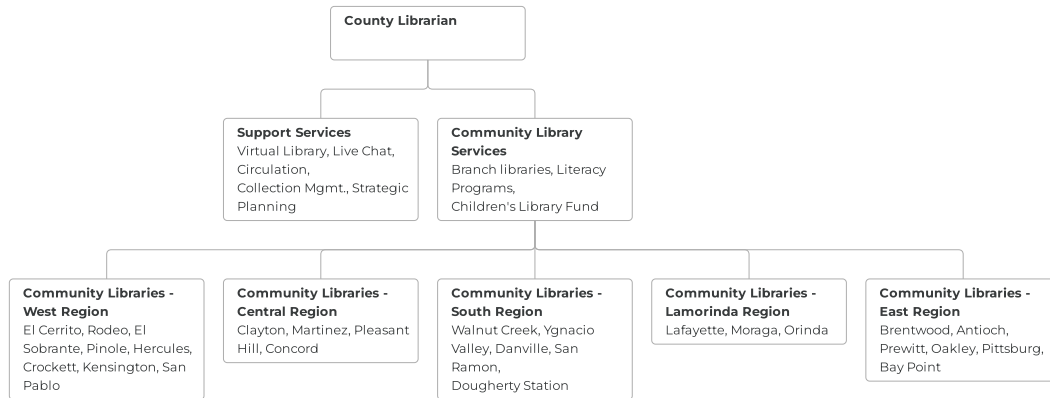
The **Casey Library Gift Trust** was established from proceeds from the estate of Nellie Casey. Funds are restricted for use in the Ygnacio Valley Library, also known as the Thurman C. Casey Memorial Library.



# Organizational Chart

## FTE Summary

		2021-22 Actuals	2022-23 Adjusted	2023-24 Recommended
85 - LIBRARY	FTE - Allocated Positions (FTE)	204.90	228.00	228.00





## Expenditures Summary

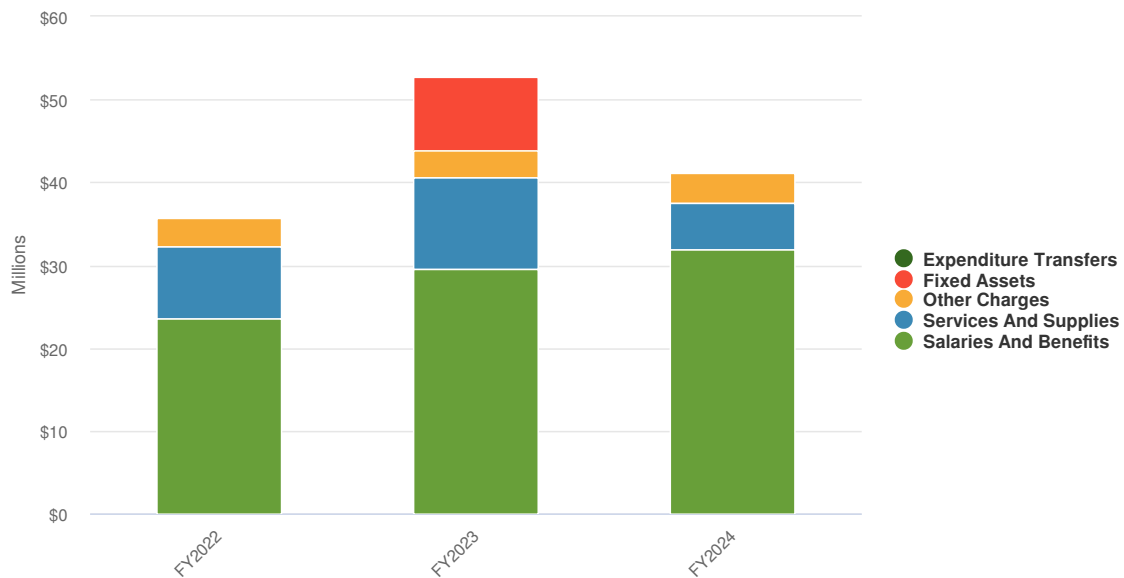
The Recommended Budget reduces expenditures by approximately \$11.4 million from the current year adjusted budget primarily due to one-time expenditures in the current year that will not recur in FY23-24 including equipment purchases, costs associated with the opening of the Pleasant Hill Library, and deferred building maintenance.

**\$41,376,399** **-\$11,409,400**  
(-21.61% vs. prior year)

## Expenditures by Expense Type

Salaries and benefits represent 77% of Library expenditures and fully fund the 228 positions in the Recommended Budget. Services and Supplies are reduced by approximately \$5.4 million primarily in library materials, computer software, and other special department expenses. Fixed assets are reduced by approximately \$8.7 million due to the removal of one-time Measure X and other capital project funds.

### Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$23,546,282	\$29,505,360	\$31,836,001	\$2,330,641	7.9%
Services And Supplies	\$8,777,879	\$11,070,804	\$5,714,000	-\$5,356,804	-48.4%
Other Charges	\$3,435,327	\$3,296,635	\$3,653,398	\$356,763	10.8%
Expenditure Transfers	\$67,060	\$70,000	\$63,000	-\$7,000	-10%
Fixed Assets	\$122,820	\$8,843,000	\$110,000	-\$8,733,000	-98.8%
<b>Total Expense Objects:</b>	<b>\$35,949,368</b>	<b>\$52,785,799</b>	<b>\$41,376,399</b>	<b>-\$11,409,400</b>	<b>-21.6%</b>

## Revenues Summary

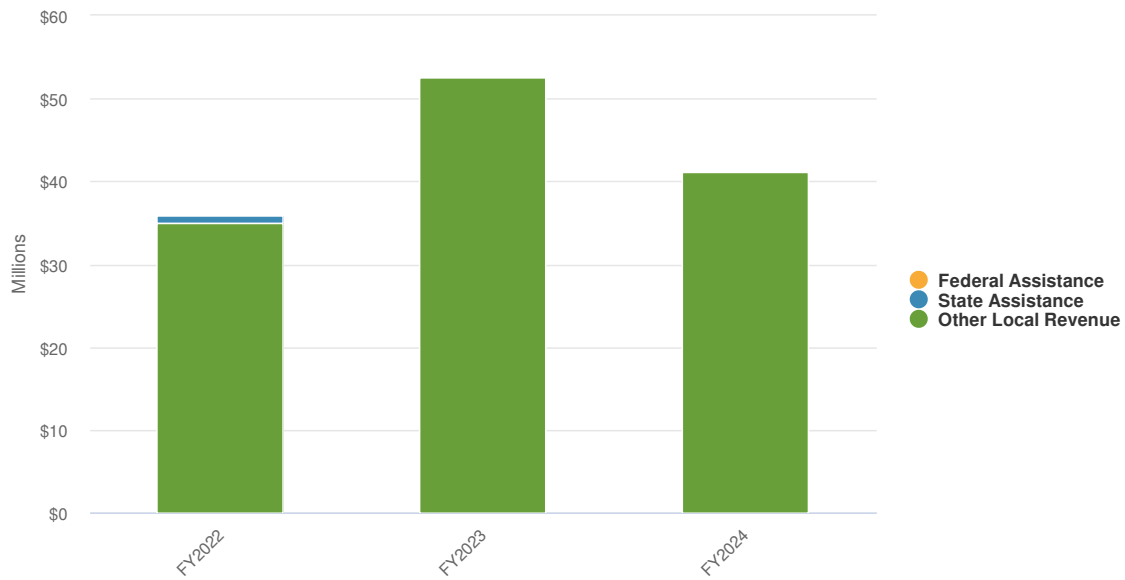
**\$41,376,399** **-\$11,409,400**  
 (-21.61% vs. prior year)

## Revenues by Source

The Library Fund receives a 1.5% apportionment of the countywide 1% property tax revenue, which accounts for 90% of the Library's revenue. The Recommended Budget assumes an increase of 4% or \$2,100,200 in property tax revenue. The Library receives 7% of its revenue from those cities that opt to fund additional hours of service above 40 hours per week and 2% from federal and state grants. The remaining 1% of Library revenue is a combination of Measure X sales tax, donations, and sale of documents and services.



### Budgeted Revenues by Source



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Federal Assistance					
Intergovernmental Revenue	\$80	\$0	\$0	\$0	0%
<b>Total Federal Assistance:</b>	<b>\$80</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
State Assistance					
Intergovernmental Revenue	\$987,751	\$285,000	\$282,579	-\$2,421	-0.8%
<b>Total State Assistance:</b>	<b>\$987,751</b>	<b>\$285,000</b>	<b>\$282,579</b>	<b>-\$2,421</b>	<b>-0.8%</b>
Other Local Revenue					
Taxes Current Property	\$34,415,719	\$34,873,000	\$37,048,400	\$2,175,400	6.2%
Taxes Other Than Cur Prop	-\$120,533	-\$51,000	-\$126,200	-\$75,200	147.5%
Use Of Money & Property	\$26,159	\$32,000	\$33,000	\$1,000	3.1%
Intergovernmental Revenue	\$3,056,306	\$2,568,000	\$3,426,230	\$858,230	33.4%
Charges For Services	\$138,713	\$92,000	\$92,501	\$501	0.5%
Miscellaneous Revenue	\$5,522,635	\$609,000	\$619,889	\$10,889	1.8%
Fund Balance	-\$8,077,461	\$14,377,799	\$0	-\$14,377,799	-100%



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Total Other Local Revenue:	\$34,961,537	\$52,500,799	\$41,093,820	-\$11,406,979	-21.7%
Total Revenue Source:	\$35,949,368	\$52,785,799	\$41,376,399	-\$11,409,400	-21.6%



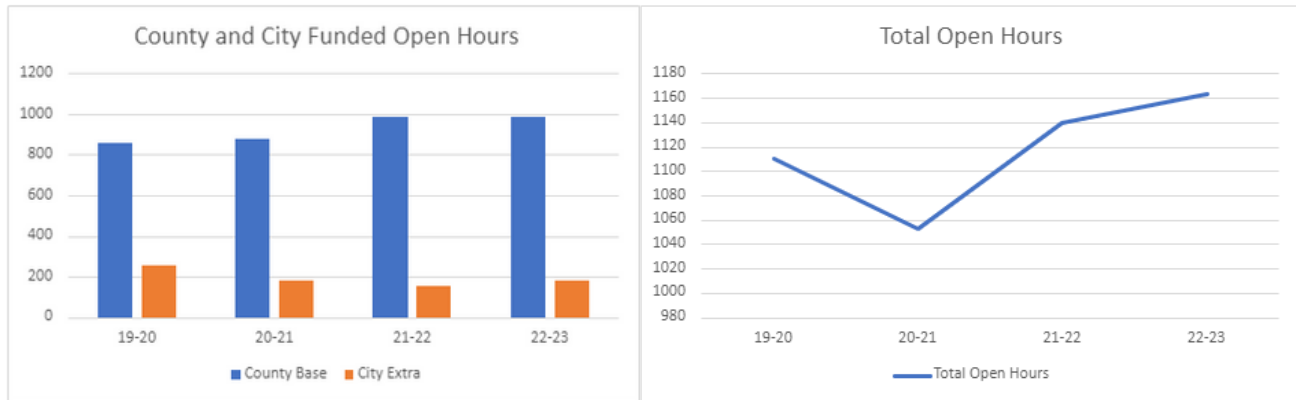
## Key Budget Updates

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

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

City	Branch Name	FY19-20		FY20-21		FY21-22		FY22-23	
		County Base	City Extra	County Base	City Extra	County Base	City Extra	County Base	City Extra
Antioch	Antioch	35	0	35	0	40	0	40	0
Antioch	Prewett	35	n/a	35	n/a	35	n/a	35	n/a
Brentwood	Brentwood	35	21	35	0	40	12	40	12
Clayton	Clayton	35	5	35	5	40	0	40	0
Concord	Concord	35	13	35	13	40	12	40	12
Danville	Danville	35	21	35	21	40	16	40	16
El Cerrito	El Cerrito	35	11	35	11	40	6	40	6
Hercules	Hercules	35	8	35	8	40	6	40	6
Lafayette	Lafayette	35	19	35	19	40	16	40	16
Martinez	Martinez	35	0	35	0	40	0	40	0
Moraga	Moraga	35	0	35	0	40	0	40	0
Oakley	Oakley	35	5	35	5	40	0	40	0
Orinda	Orinda	35	21	35	21	40	16	40	16
Pinole	Pinole	35	0	35	0	40	0	40	0
Pittsburg	Pittsburg	35	0	35	0	40	0	40	12
Pleasant Hill	Pleasant Hill	35	0	35	0	40	0	40	12
San Pablo	San Pablo	35	12	35	0	40	12	40	12
San Ramon	Dougherty Station	35	44	35	44	40	6	40	6
San Ramon	San Ramon	35	19	35	19	40	16	40	16
Walnut Creek	Walnut Creek	35	21	35	0	40	12	40	12
Walnut Creek	Ygnacio Valley	35	21	35	0	40	12	40	12
n/a	Bay Point	18	n/a	34.5	n/a	35.5	n/a	35.5	n/a
n/a	Crockett*	18	6	18	6	18	6	18	6
n/a	EL Sobrante	35	n/a	35	n/a	40	n/a	40	n/a
n/a	Kensington	35	n/a	35	n/a	40	n/a	40	n/a
n/a	Rodeo*	18	5	18	5	18	5	18	5
TOTAL		859	252	875.5	177	986.5	153	986.5	177
		<b>County Base</b>	<b>City Extra</b>	<b>County Base</b>	<b>City Extra</b>	<b>County Base</b>	<b>City Extra</b>	<b>County Base</b>	<b>City Extra</b>
<b>TOTAL OPEN HOURS</b>		<b>1111</b>		<b>1052.5</b>		<b>1139.5</b>		<b>1163.5</b>	





In FY21-22, all Library branches were fully open for in-person services and visits; however, due to the continuing COVID-19 pandemic, the Library did not resume in-person programs and events. Instead, the Library continued to provide robust virtual live and recorded programs that remained very well-attended and received. In-person library events resumed on July 1, 2022.

The Library Department began the year with a 20 percent staff vacancy due to a large number of retirements and resignations, and struggled to fill open positions due to worker shortages. The staff vacancy rate was reduced to 12 percent by the end of the year.

The Library's budget is reduced by \$11,409,400 from the current year adjusted budget. The Recommended Budget fully funds all Library positions and reflects the removal of one-time current year expenditures in the following areas:

- o purchases of equipment, computers, and materials in the amount of \$2,553,550;
- o costs associated with the opening of the Pleasant Hill Library in the amount of \$1,134,000;
- o fixed asset purchases in the amount of \$773,000,
- o deferred building maintenance appropriations of \$8,000,000.

The budget reflects the net addition of 23.1 FTE positions during the current fiscal year: 2 Community Library Managers, 2 Librarian II, 3 Librarian I, 1 Library Assistant, 1 Senior Level Clerk positions, 10 FTE permanent intermittent Library Aide positions, and the equivalent of 4.1 FTE increase from miscellaneous changes in hours and position additions and cancelations.

The Library relies primarily on property tax revenue to fund services. The budget assumes an increase of 4% or \$2,100,200 in property tax revenue, which, along with city contributions and grant funding, will enable the Library to fully fund salaries and benefits costs and maintain a structurally balanced budget.

The recommended budget also includes the Board's allocation of Measure X Sales Tax funds in the amount of \$210,000 annually for staffing for the mobile early literacy outreach program, to be increased annually commensurate with the cost of living. The Library's early literacy outreach program provides mobile early literacy services to the following socio-economically disadvantaged communities: Antioch, Bay Point, Bethel Island, Byron, Concord, El Sobrante, Knightsen, Monument Corridor in Concord, North Richmond, Oakley, Pinole, Pittsburg, Rodeo and San Pablo. Measure X funding has been allocated for staffing this program and, in July 2022, the library hired a full-time English/Spanish bilingual librarian to staff the program.

It should be noted that the Board allocated one-time FY22-23 Measure X appropriations to the Library of \$4 million to address deferred maintenance at five County-owned library facilities (Antioch, Kensington, Pinole, Rodeo, and Ygnacio Valley) and \$50,000 seed money to facilitate the establishment of a Library Foundation, an independent non-profit organization that works with the community to raise funds for critically needed programs and services delivered by the library system. The Library Foundation of Contra Costa was formally established in January 2023 and is actively fundraising to support library initiatives. Project planning for the facility upgrades began in collaboration with the Public Works Department and facility inspections were completed of all county-owned library facilities. The roof at the Kensington Library branch has been replaced. Other planned maintenance projects are in progress and project fund balances will be carried forward in FY23-24 to support completion.

In furtherance of the County's social equity objectives, the FY23-24 Recommended Budget also allocates \$10 million of the \$25 million County capital improvement budget towards the development of a new library branch in the unincorporated area of Bay Point (for more information, see the [Capital Facilities Master Plan](#) section of this document). The Bay Point Library branch is planned to be housed in a new 10,000-20,000 square foot space being constructed in partnership with an affordable housing project. The developer is providing a portion of the housing project building for the County and the County will finish the space by building the library branch and associated community space.



The Library completed its migration to CENIC, a cost-effective, high-speed broadband network provided through a partnership of education and governmental institutions throughout the state. The migration was accomplished through collaboration of the Library, County Department of Information Technology, and commercial contractors. The project improved the security and capacity of both the public and administrative networks that were severely compromised in the January 3, 2020 ransomware attack.

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



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

## Equity in Service Delivery

Since 2013, one of the Library's strategic goals has been to ensure easy, equitable access to library services for all Contra Costa County residents. As such, the consideration of equity is central to library operations and services.

In response to the nearly 400,000 (and growing) Contra Costa County residents who speak a language other than English at home, the Library increased materials available in over a dozen international languages, with more than 9,000 items added between 2020 and 2022. The Library offers robust International Language collections in Russian, Farsi, Tagalog, Chinese, and Spanish.

The Library contracted with a Spanish language interpreter to deliver regular inclusive programming for Spanish speakers.

Over 100,000 adults in Contra Costa County lack basic literacy skills, and more than one in four new residents is an immigrant speaking another language at home. Project Second Chance (PSC) secured a five-year grant through the California State Library to expand adult literacy work to include adults who are working on their English conversation skills. In addition, PSC primarily provides free and confidential one-on-one tutoring for adults who read or write in English below a sixth-grade level. With over 47% of the county's population growth between 2014 and 2019 attributable to immigrants, these services respond to a growing need in Contra Costa County for English acquisition services.



The Library Accessibility Committee creates and provides programming for people with cognitive disabilities. The program provides take-home craft project kits designed for teens and adults. The committee has distributed over 500 kits to 11 library branches since its inception in 2021.

The Library Department provides racial equity training to all staff and is systematically reviewing and updating as appropriate all department policies, procedures, and practices using a racial equity lens. The Library's Equity, Diversity and Inclusion (EDI) Committee significantly expanded its work by initiating countywide events that celebrate Latinx Heritage Month, Anti-Hate Month, Black History Month, and Asian American/Pacific Islander Heritage, and Pride Month.

In FY20-21, libraries piloted free scanning and limited free printing for those in the community needing these services through the Antioch, Bay Point, Concord, Hercules, Pittsburg, and San Pablo branches. After a successful pilot, the program was extended to all libraries and was approved as a permanent policy by the Board of Supervisors on March 1, 2022.

The Library completed a diversity audit of its physical collection and is in the process of analyzing the findings and recommendations, which are expected to be implemented in 2023.

The 2022 Lunch at the Library program provides critically needed meals to children. In collaboration with state and local school districts, this community asset allows children to have food security during non-school sessions while also incorporating library programming and reading activities. Eight library locations served 5,640 meals and gave away 2,801 food boxes.

The Library updated its assistive technology on public computers with new headphones and NVDA (non-visual desktop access) screen reading software at each branch to improve access for patrons with visual impairments.





# Goals

The Library's goals for FY23-24 are to:

- Continue to work with the Town of Moraga on a facility refurbishment that will include new carpet and modernized patron service points.
- Update the library's strategic plan objectives and strategies (its four major goals will remain the same).
- Create a marketing plan in accordance with the Library's strategic plan.
- Launch a patron survey to inform the update of the strategic and new marketing plan.
- Continue to coordinate with cities regarding the approval of Library Lease Agreements to transfer ownership and fiscal responsibility for facilities to the cities.
- Continue to review library staffing and open hours to maximize services to the public, predicated on analysis of measurable and quantifiable data to justify hours of operation, staffing levels, and security enhancements.
- Continue the popular Lunch at the Library Program, providing lunch and snacks to children during the summer and after school.
- Work collaboratively with the Public Works Department to make infrastructure improvements to County-owned library facilities using Measure X funds and other grant funds procured to leverage the Measure X apportionment.

City	Branch Name	Facility Owned By	Open Days/Week	Open Hours/week	City Funded Open Hours/week	County Funded Open Hours/week	Annual Open Hours	Total FTE	Pop. Served	Size in Square Feet	Volumes Held	Circulation*	Number Public Internet Terminals	Total Operating Exp.	City Funded Operating Exp.	County Funded Operating Exp.
Antioch	Antioch	County	5	40.00	0	40	2,080	5.40	81,834	11,000	40,449	38,484	32	\$997,046	\$152,529	\$844,517
Antioch	Prewett	City	5	35.00	0	35	1,820	1.00	34,988	1,500	8,157	23,853	20	\$204,755	\$0	\$204,755
Brentwood	Brentwood	City	5	52.00	12	40	2,704	7.00	86,858	20,721	52,812	173,979	32	\$1,074,865	\$97,772	\$976,893
Clayton	Clayton	City	5	40.00	0	40	2,080	5.00	11,877	15,500	53,941	127,572	14	\$710,845	\$0	\$710,845
Concord	Concord	City	6	52.00	12	40	2,704	7.50	125,501	11,300	53,259	122,725	24	\$1,143,786	\$112,815	\$1,031,151
Danville	Danville	City	6	56.00	16	40	2,912	7.50	59,952	17,000	64,821	213,843	39	\$1,048,745	\$148,887	\$899,858
El Cerrito	El Cerrito	City	5	46.00	6	40	2,392	5.80	29,353	6,400	41,566	139,597	21	\$680,967	\$46,046	\$634,921
Heroules	Heroules	City	5	46.00	6	40	2,392	5.50	26,524	21,500	41,265	83,075	38	\$730,927	\$53,003	\$677,924
Lafayette	Lafayette	City	6	56.00	16	40	2,912	7.50	27,473	34,930	71,248	207,672	43	\$1,065,725	\$161,990	\$903,735
Martinez	Martinez	City	5	40.00	0	40	2,080	5.10	48,363	6,792	30,173	59,643	10	\$740,237	\$0	\$740,237
Moraga	Moraga	City	5	40.00	0	40	2,080	5.10	17,589	10,913	37,958	86,988	12	\$600,779	\$0	\$600,779
Oakley	Oakley	LUHSD	5	40.00	0	40	2,080	5.10	46,411	6,000	26,538	38,054	20	\$573,488	\$0	\$573,488
Orinda	Orinda	Friends	6	56.00	16	40	2,912	7.00	19,669	17,136	57,846	130,827	27	\$1,005,032	\$124,397	\$880,635
Pinole	Pinole	County	5	40.00	0	40	2,080	4.50	28,561	17,096	37,131	31,462	17	\$726,675	\$146,811	\$579,864
Pittsburg	Pittsburg	City	5	40.00	0	40	2,080	6.10	75,765	9,196	32,783	51,316	16	\$736,202	\$0	\$736,202
Pleasant Hill	Pleasant Hill (Temp)	County	5	40.00	0	40	2,080	3.00	41,828	1,440	34,309	90,602	0	\$631,424	\$0	\$631,424
San Pablo	San Pablo	City	6	52.00	12	40	2,704	7.30	37,288	22,387	37,358	79,967	30	\$982,631	\$103,793	\$878,838
San Ramon	Dougherty Station	City	5	46.00	6	40	2,392	5.50	48,447	11,800	47,385	128,768	40	\$695,260	\$39,089	\$656,171
San Ramon	San Ramon	City	6	56.00	16	40	2,912	9.00	48,447	21,338	74,293	287,840	28	\$1,168,775	\$245,179	\$923,596
Walnut Creek	Walnut Creek	City	6	52.00	12	40	2,704	11.00	60,629	42,000	84,155	300,943	67	\$1,490,197	\$360,556	\$1,129,641
Walnut Creek	Ygnacio Valley	County	6	52.00	12	40	2,704	7.00	25,984	13,202	57,888	51,856	21	\$812,537	\$147,117	\$665,420
n/a	BayPoint	MDUSD	6	34.50	n/a	34.5	1,794	1.30	24,093	950	7,651	7,040	12	\$289,890	n/a	\$289,890
n/a	Crockett	C&H	4	24.00	n/a	24	1,248	0.50	3,556	1,238	6,210	5,240	2	\$175,563	n/a	\$175,563
n/a	EL Sobrante	County	5	40.00	n/a	40	2,080	4.60	16,895	7,474	30,066	69,410	21	\$704,857	n/a	\$704,857
n/a	Kensington	County	5	40.00	n/a	40	2,080	5.00	5,483	5,094	23,804	56,596	6	\$662,195	n/a	\$662,195
n/a	Rodeo	County	4	23.00	n/a	23	1,196	0.50	9,399	864	5,155	2,306	2	\$169,950	n/a	\$169,950

\*does not include renewals, ebooks or digital resources



# Accomplishments

The Library is pleased to highlight these recent accomplishments:

- Library Lease and Services Agreements were completed with the cities of Clayton, Hercules, Moraga, and Pleasant Hill.
- The City of Pleasant Hill continued final work on the new 23,500 square foot facility, which opened on July 30, 2022.
- The Antioch Library received facility improvements that included new carpet, shelving and paint throughout.
- The Ygnacio Valley Library's parking lot was repaved and accessibility improvements were made to its exterior walkways.
  
- In collaboration with the City of Concord, the Concord Library's children's area was refreshed with new carpet, paint, shelving and some additional whimsical furniture specifically for children.
- The Remote Locker, Books-To-Go program was implemented at Rossmoor in Walnut Creek.
- The job specifications for Librarians were modified so that a Master's in Library and Information Science is no longer required to be eligible to apply for a Librarian position. Experience working as a library paraprofessional may be substituted for the degree.
- Lendable State Parks passes provided by the State Library were launched.
- The Library successfully applied for and was allocated Measure X sales tax funding for certain library needs.
- The Library hired a full-time English/Spanish bilingual librarian to staff the early literacy outreach program.
- The Library completed and executed memoranda of understanding with the Library Foundation of Contra Costa's (LFCC) fiscal sponsor and with the Chair of the LFCC Organizing Committee. Measure X funds allocated to the LFCC were transferred to their fiscal sponsor. The LFCC reserved their name with the CA Secretary of State and is in the process of acquiring California tax-exempt not-for-profit status.
- Project planning for the facility upgrades began in collaboration with the Public Works Department and facility inspections were completed of all county-owned library facilities.



## Operations Indicators

Measurement	2015-16	2016-17	2017-18	2018-19	2019-20	2020-21	2021-22
Registered Users	455,241	438,660	428,566	425,237	403,611	351,658	337,554
Annual Hours Open	54,977	54,977	55,757	56,875	42,042	7,895	59,202
Library Visits	3,591,522	3,235,783	3,198,458	3,540,968	2,709,288	2,405,208	3,292,926
Physical Items Circulated	5,071,733	6,062,401	5,495,379	5,911,465	4,603,662	4,468,315	4,334,232
Econtent Circulated- Ebooks , audio, video	227,544	310,811	425,897	599,774	1,031,417	1,463,991	1,533,914
Database Use							2,297,549
Number of Programs - Live, In-person					6956		176
Program Attendance - Live, In-person					153856		15,112
Number of Programs - Virtual					345	879	612
Program Attendance - Virtual					48,366	38,099	22,060
Total Programs	10,960	10,299	18,177	10,781	7,301	879	788
Total Program Attendance	261,941	274,766	319,734	296,335	202,222	38,099	37,127
Number Public Computer Users	504,053	449,902	449,749	441,905	0	12,873	224,754
Virtual Visits to Website	4,786,693	4,452,534	4,272,936	3,592,202	3,584,919	4,846,970	4,117,632
Volunteers	1,443	1,200	1,166	1,205	778	43	383
Volunteer Hours	46,056	36,352	33,768	35,699	19,139	298	10,171
Literacy Learners	251	226	175	176	175	151	175
Discover&Go Visits	140,129	157,059	185,427	212,242	161,217	7,082	72,235
Market Penetration*						20%	24%

\*percent of households with at least one active library user compared to the total households in the service area.



# Public Works

**Brian Balbas**  
Director

For more information call 925-313-2000 or visit <https://www.contracosta.ca.gov/227/Public-Works>  
(<https://www.contracosta.ca.gov/227/Public-Works>).

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

## DEPARTMENT OVERVIEW

### Department Description

The Public Works Department maintains over 660 miles of roads, 150 miles of streams, channels and other drainage and facility support for over 200 County buildings throughout Contra Costa County. The Department provides services such as Parks and Recreation, Sand Bag Distribution and Flood Control throughout unincorporated areas of Contra Costa County. Public Works also provides general services such as centralized fleet services, purchasing, and print and mail functions for County departments.

### Program Area Description

#### General Fund Divisions:

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

#### Other County Funds:

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



movements. Provides 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. Funding is received from State Highway Users Taxes and other revenues.

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

#### **Special Districts:**

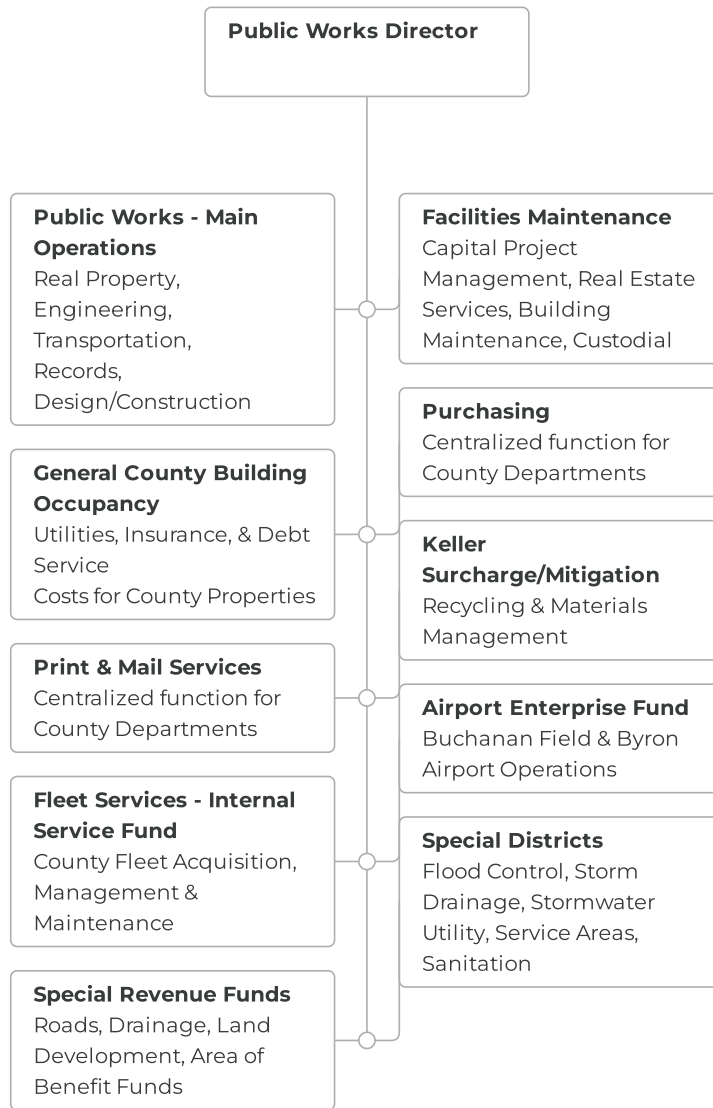
Public Works also encompasses a number of **Special Districts**, including Flood Control, Storm Drainage, Stormwater Utilities, Road Maintenance, Recreation, Sanitation and Street Lighting. Funding for these activities is derived primarily from tax assessments, fees, and interest earnings.



# Organizational Chart

The Public Works department is currently staffed by 562 full-time equivalent positions. This total includes 520 for General Fund divisions, 24 for the Fleet Internal Service Fund, and 18 for the Airport Enterprise Fund. The Department is requesting to add eight (8) positions as part of the FY23-24 budget to the General Fund divisions of facilities, administration and capital projects.

		2021-22 Actuals	2022-23 Adjusted	2023-24 Recommended
65 - PUBLIC WORKS	FTE - Allocated Positions (FTE)	561	562	570



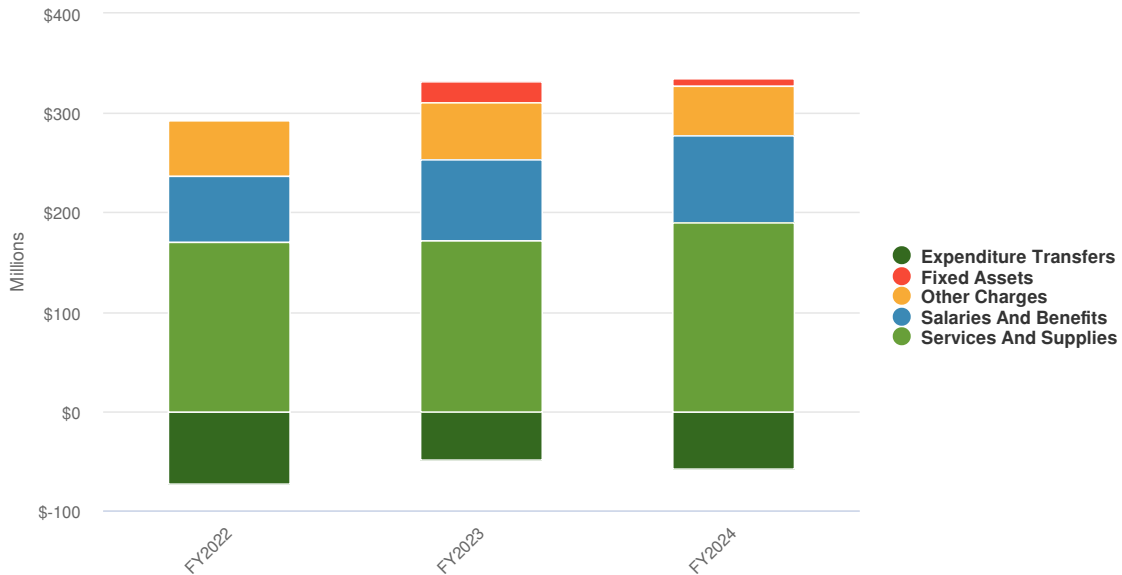
# Expenditures Summary

The summary reflects the total net expenditures of \$277,707,877 for the Public Works Agency, including all Special Revenue funds. The General Fund portion of total expenditures is \$140,878,748 (approximately 51% of the total). Expenditures for Special Districts are not included in the summary charts. The net decrease indicated in the chart below of approximately \$5.9 million reflects the overall change in total expenditures for all funds, including an estimated increase in costs of \$3 million for the General Fund, an increase of \$5.5 million for the Road fund, and a decrease of \$14 million for the Airport. The Airport received one-time funding for construction of the Buchanan Field Terminal Project in FY22-23.

**\$277,707,877** **-\$5,893,138**  
 (-2.08% vs. prior year)

## Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$67,294,142	\$81,809,000	\$87,742,738	\$5,933,738	7.3%
Services And Supplies	\$170,011,821	\$171,995,223	\$190,642,785	\$18,647,562	10.8%
Other Charges	\$54,848,535	\$57,503,752	\$49,063,931	-\$8,439,821	-14.7%
Expenditure Transfers	-\$72,573,297	-\$48,401,839	-\$57,725,577	-\$9,323,738	19.3%
Fixed Assets	\$2,129,889	\$20,694,879	\$7,984,000	-\$12,710,879	-61.4%





Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Total Expense Objects:	\$221,711,091	\$283,601,015	\$277,707,877	-\$5,893,138	-2.1%

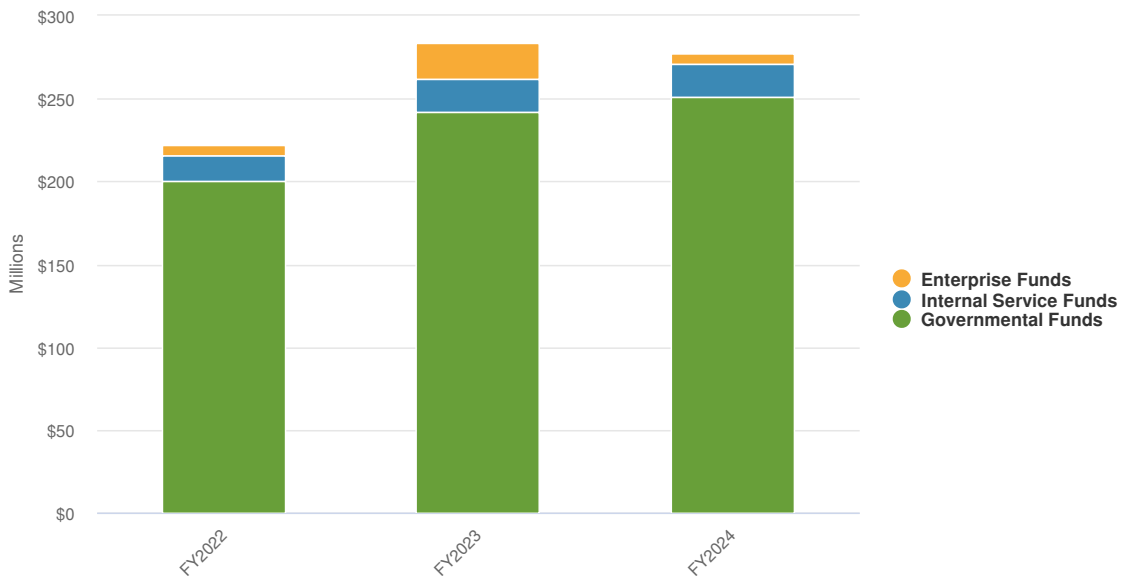
## Revenues Summary

The summary reflects the total revenue of \$277,707,877 for the Public Works Agency, including all Special Revenue funds. The General Fund portion of total revenue is \$140,878,748 and includes a general purpose revenue allocation (net County cost) of \$38,047,000. Revenues for Special Districts are not included in the summary charts.

**\$277,707,877** **-\$5,893,138**  
 (-2.08% vs. prior year)

## Revenue by Fund

Budgeted and Historical 2024 Revenue by Fund



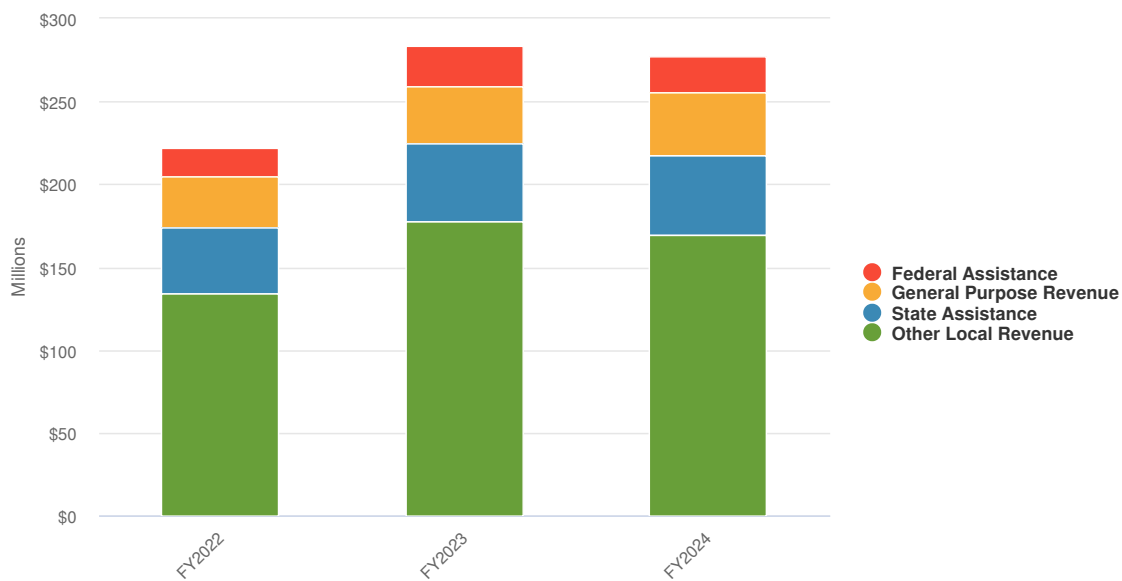
Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Governmental Funds					
General Fund	\$127,776,393	\$137,896,214	\$140,878,748	2.2%	\$2,982,534



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Special Revenue Funds	\$72,088,678	\$104,169,252	\$109,515,000	5.1%	\$5,345,748
Capital Project Funds	\$1,018	\$307,670	\$339,000	10.2%	\$31,330
<b>Total Governmental Funds:</b>	<b>\$199,866,090</b>	<b>\$242,373,136</b>	<b>\$250,732,748</b>	<b>3.4%</b>	<b>\$8,359,612</b>
Enterprise Funds	\$6,216,212	\$21,578,000	\$7,056,129	-67.3%	-\$14,521,871
Internal Service Funds	\$15,628,788	\$19,649,879	\$19,919,000	1.4%	\$269,121
<b>Total:</b>	<b>\$221,711,089</b>	<b>\$283,601,015</b>	<b>\$277,707,877</b>	<b>-2.1%</b>	<b>-\$5,893,138</b>

## Revenues by Source

### Budgeted Revenues by Source



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Federal Assistance					
Intergovernmental Revenue	\$17,087,910	\$24,407,760	\$22,333,260	-\$2,074,500	-8.5%
<b>Total Federal Assistance:</b>	<b>\$17,087,910</b>	<b>\$24,407,760</b>	<b>\$22,333,260</b>	<b>-\$2,074,500</b>	<b>-8.5%</b>
State Assistance					





Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Intergovernmental Revenue	\$39,905,028	\$46,619,500	\$48,041,000	\$1,421,500	3%
<b>Total State Assistance:</b>	<b>\$39,905,028</b>	<b>\$46,619,500</b>	<b>\$48,041,000</b>	<b>\$1,421,500</b>	<b>3%</b>
Other Local Revenue					
License/Permit/Franchises	\$2,299,254	\$1,426,000	\$1,970,000	\$544,000	38.1%
Use Of Money & Property	\$5,727,469	\$5,597,000	\$6,748,000	\$1,151,000	20.6%
Intergovernmental Revenue	\$1,001,797	\$2,468,740	\$4,356,740	\$1,888,000	76.5%
Charges For Services	\$63,205,644	\$58,459,000	\$54,299,121	-\$4,159,879	-7.1%
Miscellaneous Revenue	\$60,743,951	\$78,080,879	\$76,109,627	-\$1,971,252	-2.5%
Fund Balance	\$1,065,980	\$31,989,922	\$25,803,129	-\$6,186,793	-19.3%
<b>Total Other Local Revenue:</b>	<b>\$134,044,095</b>	<b>\$178,021,541</b>	<b>\$169,286,617</b>	<b>-\$8,734,924</b>	<b>-4.9%</b>
General Purpose Revenue	\$30,674,056	\$34,552,214	\$38,047,000	\$3,494,786	10.1%
<b>Total General Purpose Revenue:</b>	<b>\$30,674,056</b>	<b>\$34,552,214</b>	<b>\$38,047,000</b>	<b>\$3,494,786</b>	<b>10.1%</b>
<b>Total Revenue Source:</b>	<b>\$221,711,089</b>	<b>\$283,601,015</b>	<b>\$277,707,877</b>	<b>-\$5,893,138</b>	<b>-2.1%</b>



# Key Budget Updates

The FY23-24 budget for Public Works reflects over \$277 million in total expenditures. This amount comprises numerous County funds, including some detailed below. Most expenditures are funded with restricted revenues from dedicated taxes and assessments, grant funds, and through charges to requesting County departments, local agencies and/or property developers.

## General Fund

The FY23-24 recommended budget includes gross expenditures of approximately \$237 million. Expenditure transfers, reflecting charge-outs to other County departments for services, total \$96 million. The remaining net expenditures of \$141 million are partially offset by revenue of \$103 million. The recommended net County cost (share of general- purpose revenue) is \$38,047,000 and includes an increase of approximately \$3.5 million over FY22-23. The increase includes adjustments for estimated salary and benefit increases as well as increases for insurance, debt service and information technology costs.

The net County cost (share of general-purpose revenue) of \$38,047,000 will fund the following:

- \$30,000,000 for general property costs including facility debt service, general maintenance, various utilities including energy costs, and property insurance. This includes maintenance costs of detention facilities.
- \$2,625,000 to support the County Sustainability Fund (provided by Measure X funding)
- \$1,600,000 to fund the County Surveyor function and fund the costs related to Corner Records services for property corners filed with the Surveyor and mandated by code.
- \$773,000 for funding gaps for road projects
- \$700,000 for maintenance of county-owned drainage facilities
- \$680,000 to fund a portion of centralized County purchasing
- \$576,000 to meet the County Road Maintenance of Effort requirement
- \$500,000 to support Special District activities
- \$300,000 for liability insurance and increased information technology costs for building maintenance
- \$293,000 to fund a portion of materials management and recycling services

The FY23-24 recommended budget includes eight (8) additional positions to support custodial needs at facilities as well as administrative support for contracts and project management. Funded positions will total 528 for General Fund divisions of Public Works.

## Fleet Internal Service Fund

The Fleet Internal Service Fund (ISF) supports countywide fleet maintenance and operations, operations of the county fuel station, and ISF vehicle replacement. Expenditures for FY23-24 total \$19,919,000 and include salary and benefit costs, vehicle repair costs, fuel/oil, depreciation, as well as planned vehicle replacement costs. The department is planning for the replacement of 114 vehicles in FY23-24, at an estimated cost of \$4.3 million, made up of: 34 sedans, 15 patrol units, 23 trucks, 16 SUVs (sport utility vehicles), and 26 vans. Funded positions total 24 for the Fleet ISF.

## Airport Enterprise Fund

The FY23-24 recommended budget for the Airport Enterprise Fund, which supports airport operations and capital development at the Buchanan and Byron Airports, decreased expenditures and revenue from FY22-23 by \$14.5 million. The reduction reflects the anticipated completion of the new Aircraft Rescue and Fire Fighting (ARFF), Terminal Building and Administration Office capital improvement project by the end of FY22-23.

General operating expenditures for FY23-24 are increasing in several areas, including salary and benefits, building maintenance, and information technology. These increases are offset by savings in other areas and anticipated increased revenues in rents and concessions. The \$357,129 funding gap for FY23-24 will be addressed by utilizing available fund balance reserves. Funded positions total 18 for the Buchanan Field and Byron Airports.



## Public Infrastructure Budget Challenges

Public Works is responsible for several public infrastructure programs that involve operations, maintenance, and capital improvements, as illustrated below.

## Road Fund

Expenditures for the Road Fund increased by \$5.5 million related to planned road maintenance and road improvement projects. Project expenditures included in the budget include: 2023 storm damage repair projects, Countywide surface treatment, chipseal projects, and the Byron Highway Bridge Replacement. Storm damage to unincorporated facilities from recent events is expected to total approximately \$10.9 million as of the end of March, 2023 (including \$8.2 million for roads)



and the County has issued multiple emergency proclamations for possible reimbursement from state and federal sources.

In addition to SB1 funding, the Infrastructure Investment and Jobs Act will provide much needed federal funding to California and Contra Costa County to achieve the County's goal of a safe, reliable, efficient, sustainable and accessible transportation network. The bill provides additional funding for bridges, Active Transportation, congestion relief, and safety improvements. The County is currently prioritizing projects for the various programs and submitting grant applications for funding opportunities that are part of the bill. The Department was awarded funding for several road projects. However, the budget is currently constrained by lower revenues, cost inflation, and unexpected storm damage. Without other funding to cover the local match required for grant funding, the Department is challenged on how best to submit grant applications while maintaining its mission and goals.



### **Flood Control**

Developing sustainable funding for stormwater and flood control services continues to be a priority. Since Proposition 13 and Proposition 218, the Department's ability to fund these services has been very challenged. Given these funding challenges, appropriate levels of preventative maintenance for flood control and stormwater facilities is not possible. The deferred maintenance backlog is growing and will continue to grow without an infusion of revenue. In addition, the new Municipal Regional Stormwater Permit requirements are well beyond what current funding can support. Staff have been working at the State level to support legislation to resolve this funding inequity, while working locally with our Board of Supervisors and the Bay Area Flood Protection Agencies Association. The Flood Control District completed Facility Condition Assessment of critical flood control infrastructure. This data will allow the District to better understand long-term maintenance needs for these facilities and better understand when facilities will need to be replaced. Approximately 40% of the facilities are older than their 50-year design life.



### **Special Districts**

Financial resources for Special Districts tend to be very limited, and often do not meet the expectations of the residents served. These financial issues stem primarily from three fundamental challenges. Many Special Districts assessments or service charges that fund the districts do not adjust annually to keep up with inflation. The result is that Special District funding streams have declined significantly in real value over time. Some Special Districts have zero or unpredictable funding. Some Special Districts have adequate funding for existing facilities, but additional funding is not available to accumulate for significant capital improvement or replacement projects. Special Districts receive funding for operations and maintenance from ad valorem taxes and/or assessments on property in the specific district (LL-2 zones, CSAs, or CFDs) served.

### **Equity and Inclusion Efforts**

The Contra Costa County Public Works Department strives to ensure equitable services are provided to all residents within Contra Costa County. The Department receives federal funds and is required to comply with various nondiscrimination laws and regulations, including Title VI of the Civil Rights Act of 1964 (Title VI). Title VI forbids discrimination against anyone in the United States on the basis of race, color, or national origin in the programs and activities of an agency receiving federal financial assistance. All Public Works staff receive training every two years on Title VI compliance and available resources for staff to assist customers.

The Department uses the Accessible Public Event Checklist for department-sponsored events and includes staff contact information if a member of the public needs accommodation for the meeting and/or event. Several Public Works staff provide Spanish interpretation services. The Department also contracts with a company that provides over the phone interpretation for 100+ languages, document translation, and remote and on-site American Sign Language services. Public Works staff gather data from the Census Bureau and American Community Survey when implementing projects in specific communities to determine if any languages reach a threshold for providing public information in those languages. Staff also gather data on disadvantaged communities in Contra Costa and ensures equitable development of projects and programs in those areas.

The Department continues to look for opportunities to expand services online. Many records, such as Assessor Parcel Books and Recorded Maps, are available online. Permit staff are developing the ePermits Center portal which is currently available for small, large, and utility encroachment permits. Residents can also report concerns by taking a photo, providing comments about a location and submitting it directly to the department using the Mobile Citizen app. Additional information is available on the Public Works website at: [www.cccpublicworks.org](http://www.cccpublicworks.org) (<http://www.cccpublicworks.org>).



# Goals

## **Recruitment/Retention and Succession Planning**

With a continued stable economy, increased requests from county departments for work and considerable public infrastructure needs, the competition to attract and retain qualified staff in many classifications throughout the Department remains challenging. The Department continues to review and implement better ways to recruit, retain, and prepare staff to meet the Department's goals and deliver our mission. The Department continues to review initiatives to promote work/life balance, employee morale and "fun in the workplace." Staff workload has increased and the Department looks for ways to improve the intangible benefits that can be provided to increase retention for staff. The Department filled the Training and Staff Development Specialist position in fall of 2022. The Training Specialist is developing a training program that looks at Department and employees' needs for professional development and improving it with input from staff within the organization to ensure a meaningful training program is created now and into the future. The Department anticipates a large number of senior level staff retiring and recognizes this trend will continue in the coming years. Therefore, a succession planning effort has been implemented as a priority to ensure staff are ready to move into leadership positions. The Department intends to improve on these efforts and identify additional ways to prepare for succession planning challenges to put Public Works into a position to be successful in the future and minimize negative impacts that may result from these experienced well-trained staff leaving the Department.

## **Countywide Real Estate Asset Management Plan**

The County's building portfolio is substantial with hundreds of County-owned and leased buildings. The Department has made considerable improvements in regards to overall asset management of these facilities updating the building asset inventory. In tandem with this effort, every County building asset was inspected to develop County Building Facility Condition Assessments (FCAs). The purpose of these FCAs is to document and evaluate the general conditions of buildings and their facility systems (electrical, plumbing, HVAC). The FCA database establishes current facility conditions, identifies deferred maintenance needs, and assists in prioritizing maintenance budgets. This tool assisted Public Works in working with the County Administrator's Office in completing the Countywide Facilities Master Plan in 2022. Maintaining and updating FCA data remains a priority in the coming years as the database will be used to generate various capital budget planning scenarios and assist Public Works and County Administrator's Office in prioritizing building projects with County Departments.

## **Stormwater/Flood Control Funding**

As stated previously, developing sustainable funding for stormwater and flood control services continues to be a priority. Since Proposition 13 and Proposition 218, the Department's ability to fund these services has been very challenging. Given these funding challenges, appropriate levels of preventative maintenance for flood control and stormwater facilities is not possible. The deferred maintenance backlog is growing and will continue to grow without an infusion of revenue. In addition, costs for the new Municipal Regional Stormwater Permit requirements are well beyond current funding. Staff have been working at the State level to support legislation to resolve this funding inequity, while working locally with our Board of Supervisors and the Bay Area Flood Protection Agencies Association. The Flood Control District completed Facility Condition Assessment of critical flood control infrastructure. This data will allow us to better understand long-term maintenance needs for these facilities and better understand when facilities will need to be replaced. Approximately 40% of the facilities are older than their 50-year design life.

## **Creating a Better Built Environment**

With the public wanting a more diverse transportation network, the need to implement Climate Action Plan goals with County buildings and facilities, and permit regulations from the Regional Water Quality Board, Public Works continues to review services and funding to better serve the public and regulatory expectations. The Department will continue to work with County partners, including the Department of Conservation and Development and County Administrator's Office to implement the Climate Action Plan (CAP) adopted by the Board of Supervisors in 2016. The Municipal Regional Stormwater Permit required the County to develop and adopt a Green Infrastructure Plan to implement "green" sustainable infrastructure over the next 20 years. The plan was adopted in August 2019 and is now in the implementation phase, which will require funding and participation from many departments. The Board approved an annual allocation of \$2.5 million of Measure X funding for sustainability projects. The Climate Action Plan and Sustainability Fund Report includes installation of solar panels, additional electric vehicle chargers and other distributed energy improvements at County facilities to support greater independence from carbon-based fuel. The Department is prioritizing electric vehicle charger projects for the first Measure X funding allocation and will be collaborating with the County Administrator's Office on future projects and opportunities.

## **Transportation and Building Infrastructure Funding**

Public Works is responsible for the County's unincorporated road infrastructure and County building infrastructure. These facilities require on-going maintenance and capital improvement and replacement activities to maintain the safe and efficient operation of these facilities. Funding for these on-going maintenance operations and capital improvement and replacement needs has been a challenge.





Although SB1 improved the funding situation for our road maintenance, SB1 did not fully address the needs identified in the Local Streets and Road Needs Assessment report prepared by the California State Association of Counties and the League of Cities. However, with the additional funding, the goal is to improve the overall condition of unincorporated County roads and maintain a system that is safe, reliable, efficient, sustainable and provides mobility options for the users of the system.

In addition to SB1 funding, the Infrastructure Investment and Jobs Act will provide much needed federal funding to California and Contra Costa County to achieve our goal of a safe, reliable, efficient, sustainable and accessible transportation network. The bill provides additional funding for bridges, Active Transportation, congestion relief, and safety improvements. The County is currently prioritizing projects for the various programs and submitting grant applications for funding opportunities that are part of the bill. The Department was awarded funding for several projects. However, the Road budget is currently constrained by lower revenues, cost inflation, and unexpected storm damage. Without other funding to cover the local match required for grant funding, the Department is challenged on how best to submit grant applications while maintaining our mission and goals.

On the County buildings side, the County has allocated \$10 million a year for facility deferred maintenance work over the last 9 years. While this allocation is a positive step in addressing the overall poor condition of the County building portfolio, it is not sufficient to address the estimated \$500 million deferred maintenance needs for County buildings. Public Works will be working with the County Administrators Office to focus on an asset management and capital improvement program that will help prioritize improvements and use the allocated funds efficiently. A goal of the asset management plan is to also manage the overall portfolio to dispose of high maintenance assets, consolidate operations, and balance the portfolio mix of owned and leased assets. The County and the Public Works Department will be focusing on the Facilities Master Planning effort and the Facility Condition Assessment data. Sufficient funding to operate and maintain County buildings continues to be a challenge.

### **Traffic Safety**

The Department is looking at ways of reducing fatal and major injury collisions on unincorporated County roads. The County adopted a Vision Zero approach to traffic safety. The goal of the Vision Zero program is to reduce fatal and major injury collisions to zero. The Department identified a high incident road network map, identified countermeasures, and selected the top 10 safety projects for implementation. The goal is to leverage gas tax funds with safety grant funds to implement these 10 projects as soon as possible. The Vision Zero goal is to use Engineering, Enforcement, Education, and Emergency Response to find solutions to achieve our goal of zero fatal and major injury collisions.

### **County Airports**

Contra Costa County owns Buchanan Field (CCR) in Concord, California and Byron Airport (C83) in Byron, California. The Airports are managed by the Contra Costa County Department of Public Works – Airports Division, which operates within an enterprise fund system. Both Buchanan Field and Byron Airport are experiencing dynamic development growth with multiple projects planned and underway, positioning the airports for future success and revenue generation. Both are General Aviation (GA) reliever airports serving commercial service, charter, business, recreational, flight instruction, military and emergency service users in the San Francisco Bay and San Joaquin Valley.

The Contra Costa County Airports Division proactively promotes its airports and services to attract emerging aviation and technology businesses. Together these airfields offer businesses a unique opportunity to design, develop, and test in both environments in the heart of the Bay Area. In partnership with the University of Alaska Fairbanks and the Pan-Pacific Unmanned Aerial System Test Range Complex, Contra Costa County Airports are official Federal Aviation Administration unmanned aerial system (UAS) test sites in the United States. The goal of the Airports Division is to continue to provide state of the art facilities and services for customers involved in various aspects of the aviation industry.



# Accomplishments

## Flood Control District and Watershed Program

The \$3 million Tara Hills Watershed Full Trash Capture Project was constructed in fall 2022. Three debris separating baffle boxes were installed to collect trash and debris from part of Interstate 80 and the Tara Hills neighborhood draining to Garrity Creek.

The Lower Walnut Creek Restoration Project completed the channel and levee work moving 350,000 cubic yards of soil and installed 31,000 custom grown native plants. The overall project cost was \$18 million with grant funding covering almost 100% of construction and 50% of design and permitting. This successful restoration project has attracted widespread media attention. The team provided numerous site tours this year for groups as diverse as STEM teachers, science writers, ornithophiles, regulators, and officials from public agencies around the bay looking to deliver a similar successful project.

The District launched an update to its RainMap (<https://www.ccflood.us/rainmap.html> (<https://www.ccflood.us/rainmap.html>)). This new page uses ESRI background maps and can easily incorporate GIS layers and other advanced functionalities. The update was announced on social media during National Public Works Week to highlight the diverse services of Public Works.

Flood Control staff secured a \$350,000 planning grant for the Marsh Creek Reservoir Restoration and Total Mercury Reduction Project.

## Contra Costa Clean Water Program (CCCWP)

CCCWP successfully submitted a 57-page comment letter on the tentative order, and negotiated changes to, the new municipal stormwater permit issued by the San Francisco Regional Water Quality Control Board that went into effect on July 2, 2022. The permit affects all jurisdictions in the County (unincorporated Contra Costa County, the cities of Antioch, Brentwood, Clayton, Concord, El Cerrito, Hercules, Lafayette, Martinez, Oakley, Orinda, Pinole, Pittsburg, Pleasant Hill, Richmond, San Pablo, San Ramon and Walnut Creek, the towns of Danville and Moraga, and the Contra Costa County Flood Control and Water Conservation District) and will be costlier to implement than previous permits. Key concessions from the negotiations are less frequent and delayed reporting requirements, and a decrease in the number of road reconstruction projects requiring green infrastructure facilities. CCCWP created a 5-year list of permit requirements, a five-year budget and is investigating grants and other funding sources to pay for new permit requirements.

## Road Program

The Transportation Engineering Division received 14.4 million in grant funds from the State Active Transportation Program for the San Pablo Avenue Complete Streets project between Crockett and Rodeo and for the Pacifica Avenue Safe Routes to School project located in Bay Point. The projects will install separated bike/pedestrian facilities adjacent to the road. The Transportation Engineering Division also received \$300,000 in Transportation Development Act, Article 3 Funds administered by the Metropolitan Transportation Commission. These funds will be used on three separate projects to improve bicycle and pedestrian facilities in the El Sobrante, Alamo, and Bay Point areas.

The Transportation Engineering Division also applied for potential grant funding of \$6.7 million for Highway Safety Improvement Program funds with pending grant notification in early 2023. The eight projects submitted are located throughout Contra Costa and all have a focus on making the road network safe.

Working with consultants, the Transportation Engineering Division completed the Vision Zero Plan and the Active Transportation Plan. Both plans were adopted by the Board of Supervisors in 2022 and lays the groundwork for making the road network safe and multi-modal. The work also makes the County eligible to apply for Highway Safety Improvement Program funds.

The Design/Construction Division completed construction of various roadway and drainage improvement projects costing over \$25 million. Major projects include the Kirker Pass Road Safety Improvements, Crockett Area Guardrail Upgrades, Fred Jackson First Mile/Last Mile, Tara Hills Full Trash Capture Structures, Byron Highway – Byer Road Safety Improvements, and Marsh Drive Bridge Replacement.

The Maintenance Division successfully chip sealed the following areas: Kirker Pass Area/Pittsburg Area (2 roads), Pacheco Area (18 roads), unincorporated Orinda Area (4 roads), and Unincorporated Canyon Area (2 roads) Repaired/replaced culvert(s) in the Walnut Creek, Tassajara, El Sobrante, Crockett and Bethel Island areas. Installed cameras at 5 locations (Chestnut Street/Eden Plains Road, Suisun Avenue/Solano Avenue, Franklin Canyon Road/McEwen Road, Cummings Skyway, Fred Jackson Way/Brookside Drive) as a pilot project for the Illegal Dumping Task Force.



## **Airports**

The Airports Division continues to attract aviation focused technology companies to our Bay Area Test Site (BATS) at Byron and Buchanan Field Airports. To date more than 20 different companies have conducted drone testing operations at the facilities. Urban Air Mobility started construction of a \$3,500,000 project that included multiple office/hangar facilities which will provides space for Unmanned Aircraft System (UAS) companies interested in performing equipment assembly and testing operations at Byron Airport.

Demolition of the old terminal building and construction of the new aircraft rescue and firefighting (ARFF) facility, general aviation terminal, and airport administration building is underway at Buchanan Field, with an estimated completion date of July 2023. The new building will be approximately 19,000 sq./ft. and replace the existing 35-year-old 3,000 sq./ft. terminal building that was occupied by JSX airline. The new building will be the first time that the terminal, ARFF, and administration offices will all be co-located.

The Airports Division completed the \$580,000 ARFF and Maintenance storage building at Byron Airport. This new facility will house the ARFF vehicle, mower, emergency fire pump and other critical airport equipment. The Airports Division also received Airport Improvement Program funds for the Buchanan Field Security Fencing project. The project was bid and 2022 and will start construction in early 2023.

## **Land Development and Special Districts**

The Engineering Services Division Implemented the use of Accela to manage encroachment permits has part of the initial effort to provide online permit portal, similar to the Department of Conservation and Development (DCD) permit portal. In addition, Engineering Services partnered with DCD in updating the land development fee ordinance in May 2022 and adopting the Sign Ordinance update that same month. Special Districts completed 296 condition inspection of County owned streetlights, thereby completing the goal of inspecting the entire streetlight inventory (1936 County owned streetlights) within the last 4 years. Significant park projects completed this year included Hemme Station Park shade structure, Big Oak Tree play structure improvements, and Walden Green landscape improvements.

## **COUNTY DEPARTMENT SERVICES**

### **County Buildings**

Capital Projects Management completed the Countywide Capital Facility Master Plan, initiated a Design/Build contract with Sletten for the West County Detention Center Expansion project, and demolished 651 Pine St and Jail, along with initiating the new Administration Annex Building project. Other significant capital projects include the new Fire Station 86 (Bay Point), replacing elevators at 10 Douglas Drive, Martinez and renovations of Martinez Detention Facility Modules M and C. Solar installations at 4545 and 4549 Delta Fair Boulevard, 2530 Arnold Drive and 1000 Ward were completed and received permission to operation (PTO) from PG&E.

Facilities Maintenance created and completed over 35,000 workorder requests for maintenance at County building assets. Significant facilities maintenance projects were completed at Martinez Detention Facility (fire alarm pre action device installation at Modules M and C), replacement of the fire alarm systems at 202 Glacier Drive, and minor interior and exterior renovations at 10 Douglas Drive. In conjunction with Gordian Group, Facilities completed facility condition assessments of the entire County building facility portfolio, along with an initial capital planning process to assist in budgeting and identifying deferred maintenance priorities.

### **Print & Mail**

Print and Mail has recently purchased equipment from a local printer that went out of business. This equipment will allow Print and Mail to keep some jobs in house that we are currently outsourcing. This will save an estimated \$60,000 a year in outsourcing cost.

Print and Mail is in the process of adding new MIS (Managed Information System) software with the intention of increasing efficiency, job input accuracy and billing accuracy. This software will include an entirely new online ordering system, greatly improving the customer experience.

### **Purchasing**

Successfully initiated implementation of SB1383 which requires purchasing recycled paper. During 2022, Countywide compliance rose from 35% to 54%.

Continued to initiate Countywide purchase orders to simplify the ordering process, reduce the number of incoming requisitions for purchase orders issued to the same vendors, offer discounts on product and shipping, generate revenue for the County in the form of rebates, and implement better controls on our spending.



Initiated the update of the County Environmentally Preferable Purchasing Policy to purchase products and services that minimize environmental impacts which includes reducing greenhouse gas emissions. Purchasing staff presented the updated policy to the County Sustainability Committee in 2022 and anticipate taking the policy to the Board of Supervisors for consideration in early 2023.

### **Real Estate**

Real Estate completed a number of lease transactions on behalf of County Departments, including lease renewal for the Adult Mental Health Clinic at 1420 Willow Pass Road for Health Services, and relocation of Public Health offices and Health Services Clinic at 2733 Systron Drive. Other significant portfolio management initiatives included the disposal of the former Pinole Animal Services property and execution of a new ground lease with East Bay Regional Park District for radio tower access on Carquinez Scenic Drive. Real Estate staff also performed due diligence services for 5 potential properties in support of Health Services Department's pursuit of a Behavioral Health Care Infrastructure Grant opportunity.

### **Public Works Administration**

Contract Administration developed and posted on the department intranet site a Departmentwide Contracting Process document to help reduce the number of repetitive on-call contracts within the department and improve the overall contract process by giving staff direction on how best to administer an on-call contract; presented a Laserfiche 101 training to train staff on where to find and how to utilize Public Works' electronic content management (ECM) system for contracts and amendments; developed and implemented internal unique contract IDs to every Public Works contract in order to electronically connect contracts to amendments, payment logs, task orders, insurance clearances and invoices.

The Public Works Department produced an ongoing series "Inside Public Works" in collaboration with Contra Costa Television (CCTV) which offers viewers an opportunity to learn about the inner workings of the Department as well as the latest information about the programs and services we provide and the projects we have completed or are currently working on. Viewers will also see/hear what it is like to work for Public Works from our employees. We premiered our first episode in May 2022, during National Public Works Week, and a second episode in November 2022. Repeat viewing on CCTV's YouTube channel as well as on our website [www.cccpublicworks.org](http://www.cccpublicworks.org)





## Performance Measures

Department Goal: Improve recruitment and retention of Public Works employees through improved communication, succession planning, training and professional development.

Performance Measure: Percentage of employees that left the department due to other job opportunities, retirements and rejections on probation.

	FY 2020-21	FY 2021-22
Target	7-8% (industry standard)	7-8% (industry standard)
Actual	7%	12%

Performance Measure: The employee engagement survey is conducted annually by calendar year provides the department valuable input in determining our Strengths, Weaknesses, Opportunities and Threats. The metric is the eNPS score, or Employee Net Promoter Score with a range from -100 to +100.

	FY 2020-21	FY 2021-22
Target	10 to 50	10 to 50
Actual	8	21

Performance Measure: Percentage of department vacant positions.

	FY 2020-21	FY 2021-22
Target	15%	15%
Actual	19.67%	22.6%

Department Goal: Development of a Countywide Facilities Master Plan to help guide the County to effectively manage County building and facilities assets. The Public Works Department is working with the County Administrator's Office to develop a County Facilities Master Plan and Facility Condition Assessments for owned and leased buildings. The FCA will assist in the planning of deferred maintenance efforts in County buildings.

Performance Measure: Completion of the Countywide Facility Master Plan and Facility Condition Assessments for all County buildings.

	FY 2020-21	FY 2021-22
Target		Complete
Actual		Complete

Department Goal: Develop sustainable funding for stormwater and flood control services.

Performance Measure: Complete Facility Condition Assessments of critical flood control infrastructure. This data will allow us to better understand long term maintenance needs for these facilities and when facilities will need to be replaced.

	FY 2020-21	FY 2021-22
Target	100%	90%
Actual	45%	100%

Department Goal: Implementation of the Sustainability Program/Fund which includes an annual allocation of Measure X funds of \$2.5 million. The Public Works Department is prioritizing electric vehicle charger projects for the first funding allocation in FY 2022-23.

Performance Measure: Implementation of sustainability projects. EV Charger facilities locations were identified, along with preliminary design. First set of EV chargers to be installed in FY 23/24.

Department Goal: Continue to seek additional infrastructure funding through grants and advocacy at the state level. Senate Bill 1 improved funding for road maintenance, however there are additional needs identified through the Local Streets and Roads Needs Assessment report prepared by the California State Association of Counties and League of Cities.



Performance Measure: The Transportation Program actively looks for grant opportunities and has a goal of receiving a minimum of \$4 for every \$1 spent in staff time to prepare the grant applications.

	FY 2020-21	FY 2021-22
Target	\$4 for every \$1 of staff time	\$4 for every \$1 of staff time
Actual	\$16 for every \$1 of staff time	\$32 for every \$1 of staff time

Performance Measure: Leverage local funds to receive additional federal and state grants for road projects.

Calendar Year 2021

\$4.7 million in gas tax funds was used to receive \$20.7 million in federal and state grant funds.

Calendar Year 2022

\$458,000 in gas tax funds was used to receive \$14.7 million in federal and state grant funds.

Performance Measure: Bridge Index Rating. New bridges typically have a sufficiency rating of 90-100. Once a bridge reaches a sufficiency rating of 50 or less, it is eligible for federal highway bridge replacement funding.

	FY 2020-21	FY 2021-22
Target	<5% with sufficiency rating of <50	<5% with sufficiency rating of <50
Actual	7.9%	6.6%

Performance Measure: The Road Pavement Condition Index (PCI) measures the condition of arterials, collectors, and residential roads within unincorporated Contra Costa County.

	FY 2020-21	FY 2021-22
Target	Arterial – 80 Collector – 80 Residential - 75	Arterial – 80 Collector – 80 Residential - 75
Actual	Arterial – 76 Collector – 68 Residential – 65	Arterial – 76 Collector – 69 Residential - 66

Department Goal: Continue to look at ways of reducing fatal and major injury collisions on unincorporated County roads. The County has adopted a Vision Zero approach to traffic safety. The goal of the Vision Zero approach is to reduce fatal and major injury collision to zero.

Performance Measure: We have identified our high incident road network map and are currently developing countermeasures to address any safety concerns with the map. The Department will prioritize key areas where improvements are needed and use the Vision Zero approach to justify grant funding applications.

	FY 2020-21	FY 2021-22
Target	0 Collisions	0 Collisions
Actual	Total Injury Collisions – 327 Fatal Collisions – 14 Major Injuries – 61 Bikes – 21 Pedestrians - 17	Total Injury Collisions – 452 Fatal Collisions – 6 Major Injuries – 64 Bikes – 23 Pedestrians - 19

\*Numbers may vary slightly due to pending, unreported collision reports for 2022



## Office of Racial Equity and Social Justice

The Office of Racial Equity and Social Justice will enable the the County, working with community organizations, community leaders, cities and school districts, to better coordinate, strengthen and expand the County's existing work on equity and inclusion; create new opportunities to deepen the work; and allow the County to better partner with the community in prioritizing and implementing this work.

### Expenditures Summary

**\$1,260,000** **\$660,000**  
(110.00% vs. prior year)

### Expenditures by Expense Type

Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$0	\$600,000	\$1,260,000	\$660,000	110%
<b>Total Expense Objects:</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$1,260,000</b>	<b>\$660,000</b>	<b>110%</b>

### Revenues Summary

**\$1,260,000** **\$660,000**  
(110.00% vs. prior year)

### CAO's Recommendation

The FY23-24 Recommended Budget reflects the Measure X funding allocated to the Office by the Board of Supervisors. The Office of Racial Equity and Social Justice is in development.



## Goals

Goals of the Office of Racial Equity and Social Justice include:

- To make a transformational shift within County government to eliminate inequity, harm, discrimination and bias (implicit and explicit) based on race, ethnicity, gender, sexual orientation, language, immigration status, socio-economic status, and for people with disabilities by focusing County efforts on understanding what it takes to achieve equity with a priority focus on racial equity.
- Acknowledge and eliminate inequities, disparities and harm that exist in Contra Costa County, including inequities and disparities in health outcomes, resource and service allocation, land use decisions (environmental justice), and law enforcement and criminal justice system practices.
- Create a sense of urgency for change so that we cultivate and sustain a County ecosystem rooted in belonging, mutuality, equity, and justice. The need for change is urgent; and the opportunity for change is now.



# Risk Management

**Karen Caoile**

Director

For more information, call 925-355-1400 and visit <https://www.contracosta.ca.gov/136/Risk-Management> (<https://www.contracosta.ca.gov/136/Risk-Management>).

The Risk Management Department is committed to providing County Departments, employees, and the public with cost-effective risk/claims administration, loss control programs, and fiscally sound management of the Contra Costa County internal service funds while providing professional and responsive services that promote the well-being of County employees.

## DEPARTMENT OVERVIEW

Risk Management is comprised of four program areas: Workers Compensation, Liability, Insurance and Risk Financing, and Equal Employment Opportunity (EEO).

**Workers' Compensation Program** aims to preserve and protect the human assets of the County and supports the County through three functional areas: the self-administered Workers' Compensation Program to provide prompt State-mandated benefits and quality medical care; the Return to Work Program administers work for temporarily injured employees through restricted duty to reduce disability and the total cost of workers' compensation claims; and the Safety and Loss Control Program strives to provide a safe environment for County employees and members of the public who visit County facilities and receive County services.

**Liability Program** preserves and protects the capital assets of the County and supports the County through four functional areas: Liability works with County Counsel to administer tort claims filed against the County, and administers first party property losses and subrogation efforts; ADA Public Access oversees Americans with Disabilities Act, Title II Program compliance that prohibits discriminating against a person with disabilities and from excluding participation in or denying benefits of programs, services or activities to persons with disabilities; Compliance Training Program maintains employee training mandated by legislation, regulation, or County policy to ensure the County has secured legal accountability and help prevent and detect problems that may result in a liability exposure; Learning Management System (LMS) provides County-wide training resources.

**Insurance and Risk Financing** administers the County's self-insurance and insurance program, feasibly procures coverage for protection against adverse losses, and develops appropriate service charges to County departments through three functional areas: General and Auto Liability, Workers' Compensation, and Medical Malpractice, plus the purchase of ancillary insurance policies, and special event insurance for the public.

**Equal Employment Opportunity (EEO)** ensures that Contra Costa County employees, applicants, and vendors are provided a professional environment which is free from discrimination and harassment.



# Organizational Chart

The Risk Management Department is budgeted for 41 full-time equivalent positions.

## FTE Summary

		FY21-22 Actuals	FY22-23 Adjusted	FY23-24 Recommended
07 - RISK MANAGEMENT	FTE - Allocated Positions (FTE)	39	41	41



## Expenditures Summary

**\$9,176,664** **-\$3,928,336**  
(-29.98% vs. prior year)

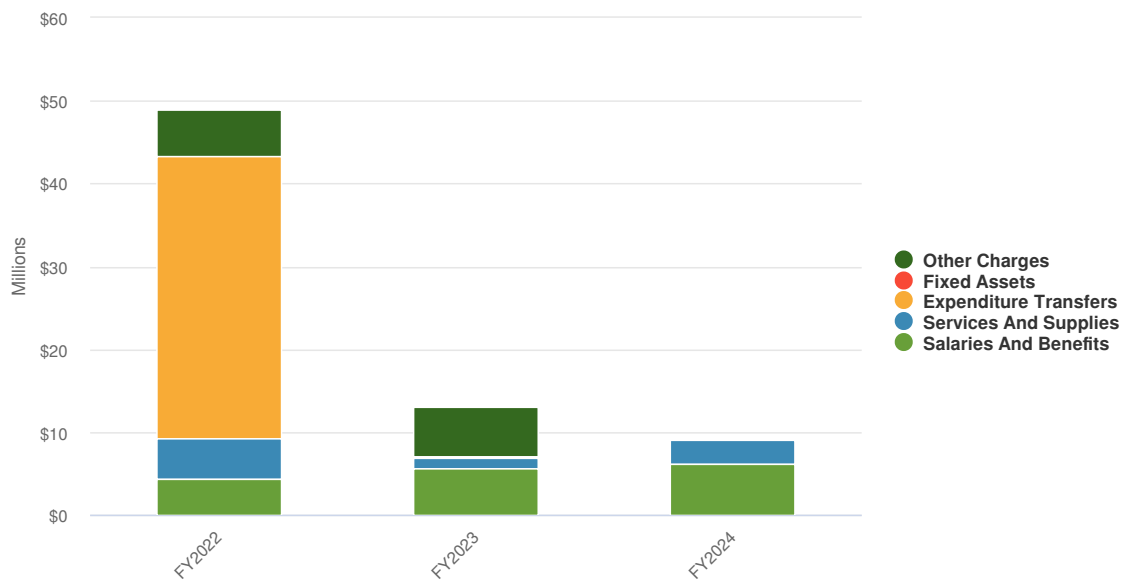
### Expenditures by Expense Type

Salaries and Benefits represent 66.5% of the Department's FY23-24 Recommended Budget providing funding for 41 FTE positions, including a proposal to delete one (1) Safety Services Specialist (AJWH) position, and add one (1) full-time equivalent Americans with Disabilities Act Title II Program Manager (NEW) to assist with the ADA Title II program.

Expenditures have decreased drastically compared to prior years. From FY21-22, the Department no longer processes the \$34 Million expenditure transfer related to FEMA reimbursements.

Historically, County departments were informed of their annual General Liability cost allocation through a memo from the Risk Management department. However, General Fund departments' general liability share of costs were budgeted centrally within Risk Management and transferred to the General Liability Fund in prior years. Beginning in FY23-24, charges for General Liability to the Public Liability Trust Fund are allocated directly to the departments, and account for the \$6 million reduction from "Other Charges".

### Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$4,302,356	\$5,609,000	\$6,098,256	\$489,256	8.7%
Services And Supplies	\$4,916,080	\$1,363,000	\$3,011,823	\$1,648,823	121%
Other Charges	\$5,597,000	\$6,083,000	\$15,863	-\$6,067,137	-99.7%
Expenditure Transfers	\$34,079,006	\$30,000	\$30,722	\$722	2.4%
Fixed Assets	\$0	\$20,000	\$20,000	\$0	0%
<b>Total Expense Objects:</b>	<b>\$48,894,442</b>	<b>\$13,105,000</b>	<b>\$9,176,664</b>	<b>-\$3,928,336</b>	<b>-30%</b>





## Revenues Summary

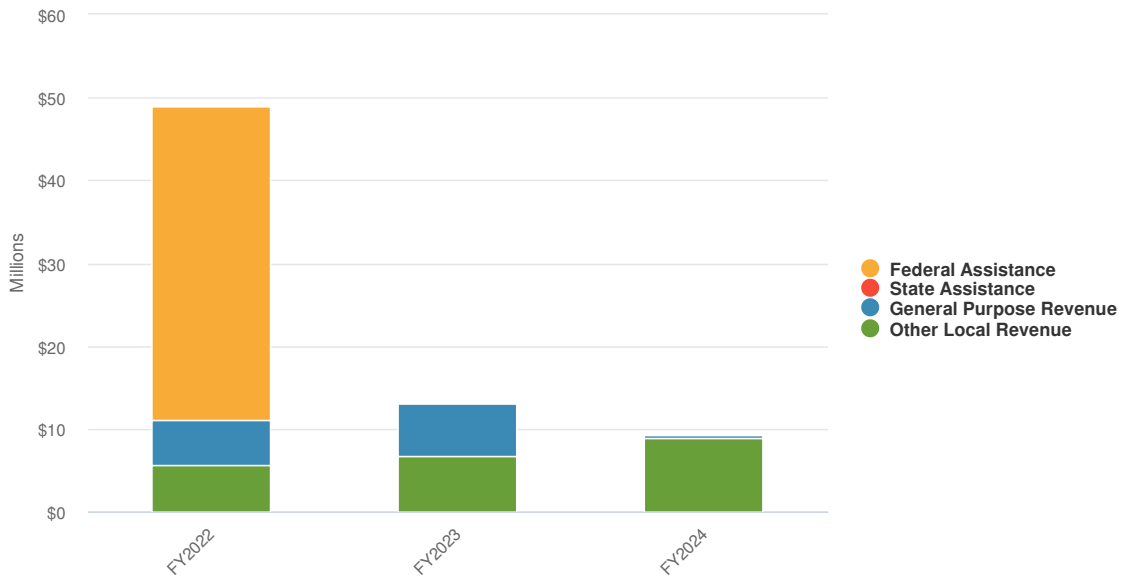
**\$9,176,664** **-\$3,928,336**  
 (-29.98% vs. prior year)

### Revenues by Source

The FY23-24 Recommended Budget includes total revenue of \$8,836,048 for the Risk Management department. All costs, except for a general purpose revenue allocation (net County cost) of \$340,616 for the Equal Opportunity Office, are offset by user departments. Revenues are allocated from various trust funds including: Workers' Compensation, Public Liability, Automobile, Medical, and Special District Property Damage.

Revenue has decreased drastically compared to prior years. From FY21-22, the Department no longer processes the federal revenue related to FEMA reimbursements.

#### Budgeted Revenues by Source



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Federal Assistance	\$37,780,969	\$0	\$0	\$0	0%
State Assistance	\$2,418	\$0	\$0	\$0	0%
Other Local Revenue	\$5,529,319	\$6,709,000	\$8,836,048	\$2,127,048	31.7%
General Purpose Revenue	\$5,581,736	\$6,396,000	\$340,616	-\$6,055,384	-94.7%



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Total Revenue Source:	\$48,894,442	\$13,105,000	\$9,176,664	-\$3,928,336	-30%

## Key Budget Updates

For FY23-24, Risk Management charges for general liability and other insurance coverage are directly budgeted within County departments. Risk Management will meet with all departments annually to review their charges, and discuss potential risk management mitigation strategies to reduce overall long-term costs to the County.

An expenditure for approximately \$1 million is included in response to the COVID-19 pandemic and the County's responsibilities under the various locate, state, and federal health orders, to conduct outbreak testing, major outbreak testing, and testing requirements of the California Department of Public Health.

## Goals

### Support Services

- *Maintain Insurance and Self-Insurance Programs*
  - Continue to audit all insurance renewals for appropriateness and completeness
  - Monitoring, forecasting and ensuring internal self-insurance reserves remain adequate to comply with targeted minimum confidence levels in relation to actuarial report indicators and calculations
  - Continue to work with the insurance pool and broker to identify cost savings opportunities during a hard market
- Meet with Additional Named Covered Parties and develop annual meetings to review insurance coverage
- Review and assess Workers' Compensation department structure and services, specifically in relation to servicing claims cost efficiently and effectively
- Examine and audit usage of the Return To Work Program County wide
- Investment strategy development to enhance interest earnings to offset department self-insurance allocation costs
- *Continue to support departments' contractual risk transfer*
  - Continue to provide contract review and maintain master risk management service contracts for the County
  - Document and update how departments are charged for RMD services and when departments pay for services directly to outside vendors
  - Develop and manage insurance clearance training to allow departments to participate in limited insurance clearance and reduce amount of time to process invoices
  - Continue to work with County Counsel on indemnity language revision request and review and update contract cyber insurance requirements
  - Review and revise County deductible process to ensure equitable payments

### Technology

- *Update Technology processes*
  - Update Department processes to move towards a more paperless environment.
  - Potential RFP for new system to replace for the RMIS (RM Info System) Ventiv's Claims Enterprise (CE) system
- *County Cyber Security Strategy*
  - Work with the Department of Information Technology Cyber Security to develop and support loss prevention measures

### Benefits

- *Develop County-wide Compliance Programs and Training*
  - Identify, develop, and maintain mandated and county required compliance training
  - Work with Human Resources to ensure compliance training is a component of onboarding
  - Continue to work on updating the County's Public Faculties ADA Program



# Performance Measures

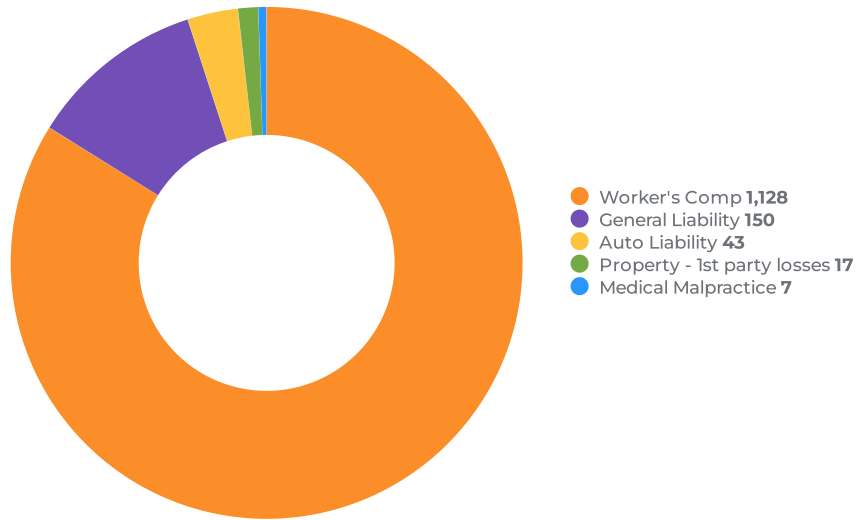
## Workers' Compensation Program

	FY18-19	FY19-20	FY20-21	FY21-22
<b>Total Workers' Compensation Claims Paid</b>	\$17,424,162	\$18,734,332	\$19,285,276	\$19,244,255
<b>Workers' Compensation Claims Filed</b>	1,041	883	1,002	1,128

## Property Insurance Program

	FY18-19	FY19-20	FY20-21	FY21-22
<b>Total Insured Value</b>	\$1,566,560,563	\$1,632,899,794	\$1,656,199,447	\$1,840,204,418
<b>Number Self-Insurance &amp; Insurance Policies Procured</b>	21	21	22	24

**Total Claims Occurred FY21-22**



**Total Claims Processing FY21-22**

<b>Total Claims Occurred</b>	<b>1,345</b>
Medical Malpractice	7
Property - 1st party losses	17
Worker's Comp	1,128
General Liability	150
Auto Liability	43
<b>Total Claims Closed</b>	<b>1,388</b>
Medical Malpractice	12
Property	0
Worker's Comp	1,164
General Liability	177
Auto Liability	35
<b>Total Open Claims</b>	<b>1,710</b>
Medical Malpractice	15
Property	17
Worker's Comp	1,481
General Liability	166
Auto Liability	31

## Accomplishments

- **County Employee Emergency Alert System** - Risk Management worked with the Department of Information Technology to deploy a County Employee Emergency Alert System and developed the Use Policy.
- **COVID-19 Response** - 2,828 total COVID-19 positive notifications were sent out.
- **Claims Activity** - The count of open claims at the end of the fiscal year mirrored the count at the beginning, despite new claims occurring during the year.
- **Workers' Compensation Program Loss Experience** - The loss rate was 2.05%, the average cost of benefits paid out per \$100 of payroll.



# Treasurer-Tax Collector



**Russell V. Watts**

County Treasurer-Tax Collector, Elected

For more information, call 925-608-9500 or visit <https://www.contracosta.ca.gov/199/Treasurer---Tax-Collector> (<https://www.contracosta.ca.gov/199/Treasurer---Tax-Collector>).

## DEPARTMENT OVERVIEW

### Department Description

The Treasurer-Tax Collector's Office is responsible for providing financial services to County departments, schools and Special Districts; to safely keep all funds entrusted to the Office and make available such funds when needed; to earn a fair return on funds not immediately needed by the participants in the County's investment pool; to efficiently and accurately collect taxes and other debts owed to the County, schools and Special Districts; and to apply all applicable laws equitably and consistently to all taxpayers.

### Program Areas Description

- **Treasurer:** Provides for the safekeeping of funds for the County, 18 School Districts, a Community College District, a Board of Education, and 21 Voluntary Special Districts. Administers a comprehensive investment program for the County and districts to ensure the safety of the principal, meet liquidity needs, and maximize yield on investments. Manages the County's cash flow and short-term borrowings and is an active participant in all long- and short-term borrowings for County agencies, School Districts and the Community College District. As of December 31, 2021, the Treasury managed over \$4.9 billion in its investment pool.
- **Tax Collection:** Mandated by state law to collect all property taxes and special levies for cities, school districts, special districts, and county government.
- **Business License:** County Ordinance requires the Tax Collector to levy and collect various business taxes from entities engaged in any business activity in an unincorporated area.



# Organizational Chart

The Treasurer-Tax Collector's Office is staffed by 30.5 full-time equivalent positions across three divisions.

		2021-22 Actuals	2022-23 Adjusted	2023-24 Recommended
15 - TREASURER-TAX COLLECTOR	FTE - Allocated Positions (FTE)	30.5	30.5	30.5



## Expenditures Summary

The Recommended Budget reflects total expenditures of \$7,081,122. Costs decreased by \$178,933 from FY22-23, reflecting the removal of one-time expenditures for office improvements and technology upgrades.

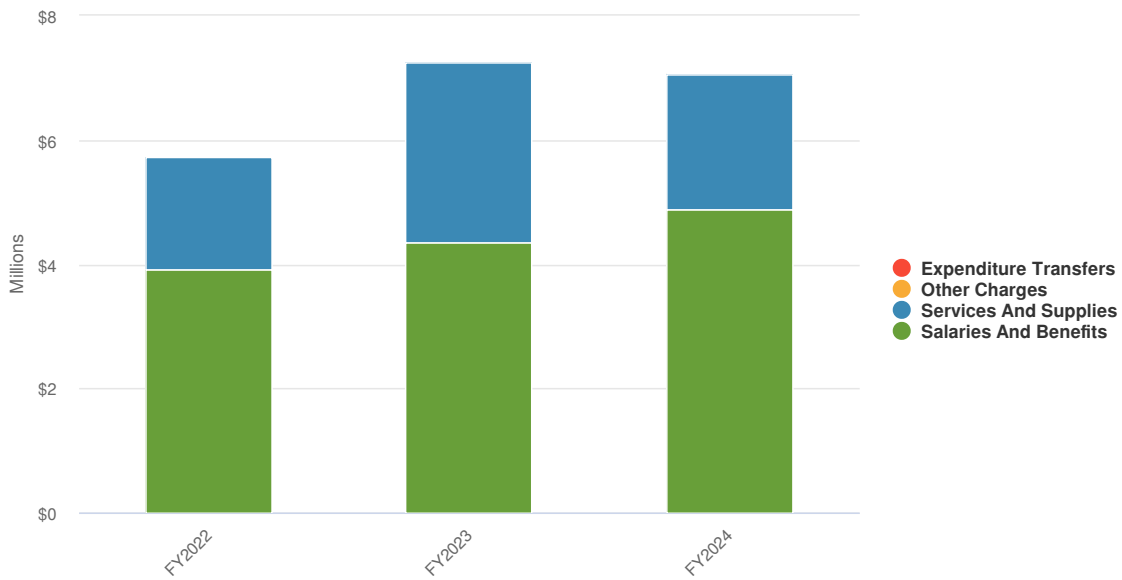
**\$7,081,122** **-\$178,933**  
(-2.46% vs. prior year)

## Expenditures by Expense Type

Salaries and benefits are 69% of total expenditures, approximately \$4.9 million. This reflects total salaries and benefits, including cost of living increases, for 30.5 funded positions. Services and supplies are 31% of total expenditures, approximately \$2.2 million. Interdepartmental charges for information technology, telecommunications, and building-related costs total \$1.3 million (61% of total services and supplies). Postage for tax bills will cost approximately \$300,000.



## Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$3,904,480	\$4,340,000	\$4,892,188	\$552,188	12.7%
Services And Supplies	\$1,826,821	\$2,909,055	\$2,167,294	-\$741,761	-25.5%
Other Charges	\$6,204	\$7,000	\$17,999	\$10,999	157.1%
Expenditure Transfers	\$1,512	\$4,000	\$3,641	-\$359	-9%
<b>Total Expense Objects:</b>	<b>\$5,739,017</b>	<b>\$7,260,055</b>	<b>\$7,081,122</b>	<b>-\$178,933</b>	<b>-2.5%</b>

## Revenues Summary

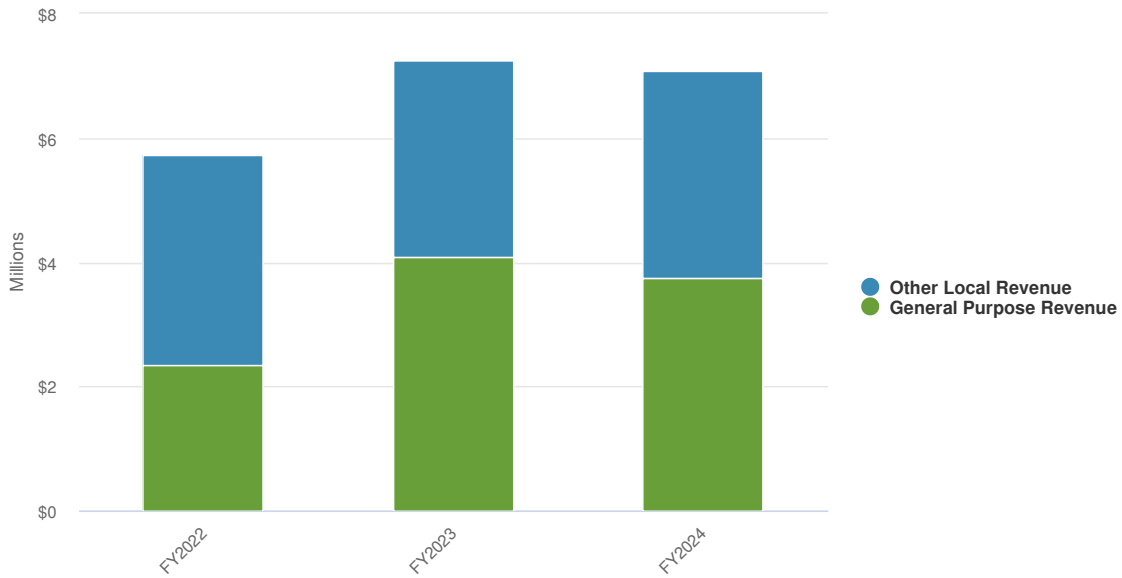
The Treasurer-Tax Collector receives revenue from delinquencies, investment services, permits, collections, and property tax administrative cost reimbursement. The Recommended Budget assumes total revenue in the amount of \$3,341,450 for FY23-24. Revenue will offset 47% of total expenditures. The remaining \$3,739,672 is a general purpose revenue allocation (net County cost), 53% of the total budget.

\$7,081,122
-\$178,933  
 (-2.46% vs. prior year)



# Revenues by Source

## Budgeted Revenues by Source



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Other Local Revenue					
License/Permit/Franchises	\$117,935	\$118,000	\$117,950	-\$50	0%
Fines/Forfeits/Penalties	\$450,215	\$424,000	\$439,000	\$15,000	3.5%
Charges For Services	\$2,759,274	\$2,584,000	\$2,730,200	\$146,200	5.7%
Miscellaneous Revenue	\$66,487	\$54,000	\$54,300	\$300	0.6%
<b>Total Other Local Revenue:</b>	<b>\$3,393,911</b>	<b>\$3,180,000</b>	<b>\$3,341,450</b>	<b>\$161,450</b>	<b>5.1%</b>
General Purpose Revenue	\$2,345,106	\$4,080,055	\$3,739,672	-\$340,383	-8.3%
<b>Total General Purpose Revenue:</b>	<b>\$2,345,106</b>	<b>\$4,080,055</b>	<b>\$3,739,672</b>	<b>-\$340,383</b>	<b>-8.3%</b>
<b>Total Revenue Source:</b>	<b>\$5,739,017</b>	<b>\$7,260,055</b>	<b>\$7,081,122</b>	<b>-\$178,933</b>	<b>-2.5%</b>





## Key Budget Updates

The Treasurer-Tax Collector's Office holds a key position of trust in the financial affairs of local government. Acting as the bank for the County, school districts, fire districts, water districts and other units of local government, the Office receives, disburses, invests, and accounts for the funds of each of these entities. In addition, it is charged with the collection of various taxes that benefit a wide range of governmental units throughout the county.

The Treasurer-Tax Collector's FY23-24 recommended budget reflects expenditures of \$7,081,122, revenue of \$3,341,450 and a net County cost (share of General-Purpose revenue) of \$3,739,672. Most costs (70%) are attributable to salaries and benefits, with the remaining 30% representing general operating costs, including equipment, services and supplies. Revenue is mainly generated from fees from investments, property-tax related fees and reimbursements, and permits. The Recommended Budget provides 30.5 funded positions for the Treasurer-Tax Collector.

Total expenditures decreased overall by \$178,933 as compared to FY22-23. While salary and benefit costs increased by \$552,188 and operating costs, including information technology and general liability insurance, increased by \$481,934, the budget also includes the elimination of \$1,213,055 in one-time funding that was allocated in FY22-23 for facility improvements and technology upgrades. Revenue increased by \$161,450. This is mainly driven by the increase in short-term target federal funds to a range of 4.25% to 4.50%. The net County cost (share of General-Purpose revenue) decreased by \$340,383.

Over 70% of the Treasurer-Tax Collector's activities relate to providing services to the County and taxing districts. The remainder of the activities involve the investment of public funds and the collection of business-related taxes, namely business licenses and transient occupancy taxes, as well as short-term rental and cannabis taxes.

The four County property tax systems that support the extension of the tax rolls and the collection of taxes are named Secured, Supplemental, Unsecured, and Redemption. These were custom-built decades ago on an IBM mainframe with COBOL applications. These legacy systems were supplemented with peripheral systems. The Auditor-Controller and the Treasurer-Tax Collector continue to rely on the existing legacy systems. The systems are outdated, fragile environments with architectures that are difficult and expensive to maintain. This has caused delayed updates, increased errors, and manual tasks. Consequently, ancillary software and desktop processing have been implemented.

The Office is leading an initiative to replace the legacy systems and targeted peripheral systems with modern property tax management and processing systems. New systems will meet today's business requirements, become a future-ready technology platform that can flex as needed for innovation and anticipated legislative changes, provide better service to constituents, as well as improve the value-to-cost ratio for the County. This will be a major system upgrade and will require partnership with the Auditor-Controller's Office.

The Treasurer-Tax Collector's Department is committed to maintaining a diverse and inclusive workforce that is reflective of the communities served. The objective is to always increase the applicant flow of underrepresented groups within the County workforce, as prescribed by the County's annual workforce statistical data for the Treasurer-Tax Collector's Office. Recruitment efforts include requesting the County Human Resources Department to conduct specific outreach and recruitment efforts to community based organizations, professional organizations, and online recruitment sites that include a large representation of these groups.

The Treasurer-Tax Collector's Office is located on the first floor of the three-story County's Finance Building, 625 Court Street, Room 100, Martinez, CA. There is a side street entrance at the basement level of the building on Main Street that is equipped with Americans With Disabilities Act (ADA)-compliant door operators. Members of the public who have disabilities may use the elevator to get to the first floor where the Treasurer-Tax Collector's Office is located. An ADA posting displaying the names and phone numbers of the department's ADA Coordinators is posted outside of the Room 100 door for those who wish to call to request support services. The Treasurer-Tax Collector's website homepage, [www.cctax.us](http://www.cctax.us), also lists the ADA Coordinator's phone number (925) 608-9588 should patrons like to phone in to make an appointment for their visit. For ADA compliance documents on the website, all are posted with a description and the label for accessibility purposes.

The Office offers multi-lingual services in Spanish, Tagalog, and Chinese in the office and by phone.



## Goals

- Carry out the mission of the Treasurer-Tax Collector, which is to administer all its duties and responsibilities in a professional, efficient and cost-effective way that instills sound management practices and services the best interests of the public.
- Explore ways to promote greater use of online services, particularly applying for a business license and making an online payment.
- Explore cost saving and cost recovery opportunities in treasury operations through analysis of investment fees and the delivery of service.
- Review mission critical services and software and determine the need for enhancement and/or replacement.

## Accomplishments

- The Treasurer-Tax Collector's Office issued 376,780 secured tax bills for approximately \$3.2 billion in revenue. As of June 30, 2022, 99.24% of the property taxes had been collected.
- The Office mailed 44,695 unsecured bills for nearly \$82.8 million in revenue.
- The Office's efforts toward promoting more electronic services resulted in over 252,500 online transactions for more than \$1 Billion in tax revenue.
- The Office completed \$43.0 billion in banking transactions, processed \$10.0 billion in deposits, and funded \$9.0 billion in warrants.
- The Treasurer's Investment Pool received a AA Af/S1+, S&P Global's highest credit quality rating and has maintained this rating since 2007. The fund's AA Af rating indicates the pool's portfolio holdings provided extremely low sensitivity to changing market conditions. As of June 30, 2022, the weighted average maturity of the Investment Pool was managed at around 266 days to provide the pool participants with ample liquidity. The Pool had earned a total of approximately \$26 million in interest revenue for the fiscal year.



# Performance Measures

**Treasury Division Goal:** Provide investment and banking services for County departments, school districts, special

Amount of Warrants Funded					
This measure tracks how much warrants issued by the Auditor-Controller's Office were funded by Treasury.					
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
Target (%)	100%	100%	100%	100%	100%
Actual (in millions)	\$ 7,551	\$ 8,034	\$ 8,283	\$ 8,516	\$ 8,964

Note: The target is to fund all warrants that are cleared at the banks. The actual figures show the amount of warrants cleared at the banks. The Treasury division met the target percentage each fiscal year.

Amount in Bank Transactions					
This measure tracks how much bank transactions in dollar amount the Treasury has completed during each fiscal year.					
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
Target (in billions)	\$ 58.0	\$ 55.0	\$ 50.0	\$ 45.0	\$ 45.0
Actual (in billions)	\$ 58.5	\$ 56.8	\$ 57.3	\$ 43.1	\$ 43.0

Note: The amount of bank transactions are quite stable year over year, thus the target amount doesn't change year over year.

Amount in Deposits					
This measure tracks how many deposits the Treasury staff has processed during each fiscal year.					
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
Target (in millions)	\$ 7,500	\$ 7,875	\$ 8,200	\$ 8,916	\$ 9,628
Actual (in millions)	\$ 7,874	\$ 7,810	\$ 8,492	\$ 9,170	\$ 10,011

Note: The target is set by using 5% growth rate each fiscal year.

Number of Deposits					
This measure tracks how many deposits the Treasury has processed during each fiscal year.					
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
Target	25,000	24,047	22,516	20,450	19,765
Actual	25,313	23,702	21,527	20,806	20,391

Note: The target is calculated using a 5% decreased rate each fiscal year. The deposit trend is decreasing in number but increasing in dollar amounts.

Treasury Pool Investment Characteristics					
This measure tracks the actual investment characteristics of the Treasury Pool at the end of each fiscal year.					
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
Yield to Maturity (in %)	1.97	2.41	0.88	0.35	1.28
Weight Average Maturity (in days)	167	174	282	300	266
Weighted Duration (in year)	0.44	0.46	0.75	0.80	0.68

Note: Treasury Pool Investment Characteristics are fairly stable as the Pool is managed in accordance with the Investment Policy. However, they do have small variations from year to year due to changes in interest rates and financial market conditions.

Amount of Interest Earnings					
This measure tracks how much interest income the Treasury Pool earned during each fiscal year.					
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
Target (in millions)	\$ 16	\$ 22	\$ 75	\$ 73	\$ 24.0
Actual (in millions)	\$ 51.5	\$ 78.6	\$ 62.6	\$ 22.0	\$ 25.6

Note: It is very difficult to set a target amount of interest earnings for each fiscal year due to: 1) interest earnings are largely driven by the interest rate set by the Federal Reserve and no one can predict the interest rate; and 2) past performance is not an indicator of future performance and, thus, cannot use past interest earnings to forecast next year's earnings.



<b>Number of Investment Transactions</b>					
<b>This measure tracks how many investment transactions that Treasury has done during each fiscal year.</b>					
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
Target	N/A	N/A	N/A	N/A	N/A
Actual	1,601	1,758	1,749	1,766	1,819

Note: There is no target number set for each fiscal year due to: 1) investment transactions are largely driven by cash flows and liquidity needs; and 2) Investment Policy dictates the investment style of the Treasury Pool which is buy and hold, thus, minimum active trading.

<b>Number of Investment Holdings</b>					
<b>This measure tracks in average how many securities in the Treasury Pool during each fiscal year.</b>					
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
Target	400	410	420	420	420
Actual	478	478	418	391	412

Note: The Office doesn't set a target number of investment holdings due to: 1) investment transactions are largely driven by cash flows and liquidity needs; and 2) Investment Policy dictates the investment style of the Treasury Pool, which is "buy and hold" with minimum active trading. Thus, the target numbers here are for information purposes only.

<b>Size of Treasury Pool</b>					
<b>This measure tracks the amount of assets that the Treasury Pool has at the end of each fiscal year.</b>					
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
Target (in millions)	3,500	3,675	3,937	3,955	4,180
Actual (in millions)	3,691	3,750	3,767	3,981	4,466

Note: The size of the Treasury Pool is determined by many factors such as cashflows, liquidity needs, and investment activities. All these factors have inherited uncertainty. Thus, the Treasury Division uses a 5% growth rate for each fiscal year for information purposes only.

<b>Rating of Treasury Investment Pool by S&amp;P Global Rating</b>					
<b>This measure tracks the safety of the Treasury Investment Pool managed by the Treasury Division.</b>					
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
Target	AAAf/S1+	AAAf/S1+	AAAf/S1+	AAAf/S1+	AAAf/S1+
Actual	AAAf/S1+	AAAf/S1+	AAAf/S1+	AAAf/S1+	AAAf/S1+

Note: The Treasury Investment Pool has been rated by S&P Global Rating since November 2007. AAAf/S1+ indicates that the Treasury Investment Pool has the highest credit quality with lowest risk.

<b>Number of TOC Meetings held by the Treasury Division.</b>					
<b>This measure tracks how many meeting the Treasury Division has held and completed in each fiscal year.</b>					
	FY17/18	FY18/19	FY19/20	FY20/21	FY21/22
Target	4	4	4	4	4
Actual	4	4	3	4	4

Note: The Treasury Oversight Committee (TOC) serves as a sounding board to the Office and provides its unique perspective on the investment operations of the Treasury Division. The TOC members meet quarterly to review investment reports, investment policies, etc. Due to the COVID-19 pandemic, the May 2020 meeting was cancelled.

<b>SECURED PROPERTY TAX COLLECTIONS</b>					
<b>(\$ In Millions)</b>	<b>2017-2018</b>	<b>2018-2019</b>	<b>2019-2020</b>	<b>2020-2021</b>	<b>2021-2022</b>
<b>Dollar Amt. Billed</b>	2,589.1	2,755.2	2,938.6	3,051.2	3,157.6
<b>Dollar Amount Paid</b>	2,571.7	2,735.7	2,912.7	3,027.9	3,133.5
<b>Contra Costa Collection Rate</b>	99.33%	99.29%	99.12%	99.24%	99.24%
<b>California Rate Average</b>	99.1%	99.0%	98.9%	98.9%	97.5%

**Note:** Collections do not include delinquent penalties and delinquent fees. The goal is to improve tax collections and reduce delinquencies based on the State's medium benchmark and increase efficiency and amounts of tax dollars collected.



**DEFAULTED SECURED AND SUPPLEMENTAL PROPERTY TAXES**

Amounts outstanding on June 30th and transferred to Redemption

(\$ In Thousands)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
<b>Secured</b>	\$19,218 5,589 Bills	\$21,617 5,526 Bills	\$28,595 6,226 Bills	\$25,704 5,718 Bills	\$26,628 6,225 Bills
<b>Supplemental</b>	\$3,542 2,352 Bills	\$4,051 2,721 Bills	\$3,678 2,106 Bills	\$2,246 1,373 Bills	\$7,421 3,881 Bills
<b>Total</b>	\$22,761 7,941 Bills	\$25,667 8,247 Bills	\$32,274 8,332 Bills	\$27,950 7,091 Bills	\$34,049 10,106 Bills

**Note:** The defaulted Secured Taxes had minimal increase during the COVID-19 Pandemic. The supplemental property tax collection increase is due to the reduction in supplemental issuance in fiscal year 2020-21.

**PAYMENT METHOD FOR SECURED PROPERTY TAXES IN DOLLARS**

(\$ In Thousands)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
<b>Online/IVR Paid</b>	486,063	535,755	680,071	859,526	960,124
<b>Office Payments</b>	77,545	74,426	58,580	33,491	56,594
<b>Mailed in Transactions</b>	2,013,727	2,132,090	2,180,734	2,143,128	2,126,787
<b>Unpaid Secured</b>	19,218	21,617	28,595	25,704	26,628
<b>Total</b>	2,596,553	2,763,888	2,947,980	3,061,849	3,170,133

**Note:** Payments include delinquent penalties and fees. There was a drastic increase in online payments from fiscal years 2018/19 to 2021-22 due to limited access during the COVID-19 pandemic. The Office also included a drop box installed on the door to encourage taxpayers to deposit their payments and get a receipt mailed without coming into the office.

**BUSINESS LICENSE LICENSE COLLECTIONS IN DOLLARS**

In Thousands	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	708.2	857.7	779.9	899.1	837.2

**Note:** Collections for Business Licenses decreased due to the COVID-19 Pandemic in fiscal year 2019-20. In fiscal year 2020-21 there was an increase in Business Licenses for self-employed due to increased corporate lay-offs.

**UNSECURED PROPERTY TAX COLLECTIONS**

(\$ In Millions)	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
<b>Dollar Amount Billed</b>	65.9	69.7	72.0	76.6	82.8
<b>Dollar Amount Paid</b>	63.9	67.1	69.9	74.1	79.6
<b>Contra Costa Collection Rate</b>	97.0%	96.3%	97.1%	96.7%	96.1%
<b>California Rate Average</b>	95.7%	96.2%	95.6%	95.4%	95.4%

**Note:** With the increased promotion of online services, the Office has set up an online installment plan for unsecured collections, accessing tax account information and making payments online.

**TRANSIENT OCCUPANY TAX (TOT) COLLECTIONS IN DOLLARS**

In Thousands	2017/2018	2018/2019	2019/2020	2020/2021	2021/2022
	3,353.5	3,429.9	2,417.2	1,518.5	2,846.9

**Note:** Significant decline in the amounts collected for fiscal years 2019-20 and 2020-21 due to the COVID 19 pandemic. Collections began to increase in fiscal year 2021-22. This was partially due to the Short-Term Rental ordinance adopted by the County Board of Supervisors on June 2, 2020.



# Health and Human Services

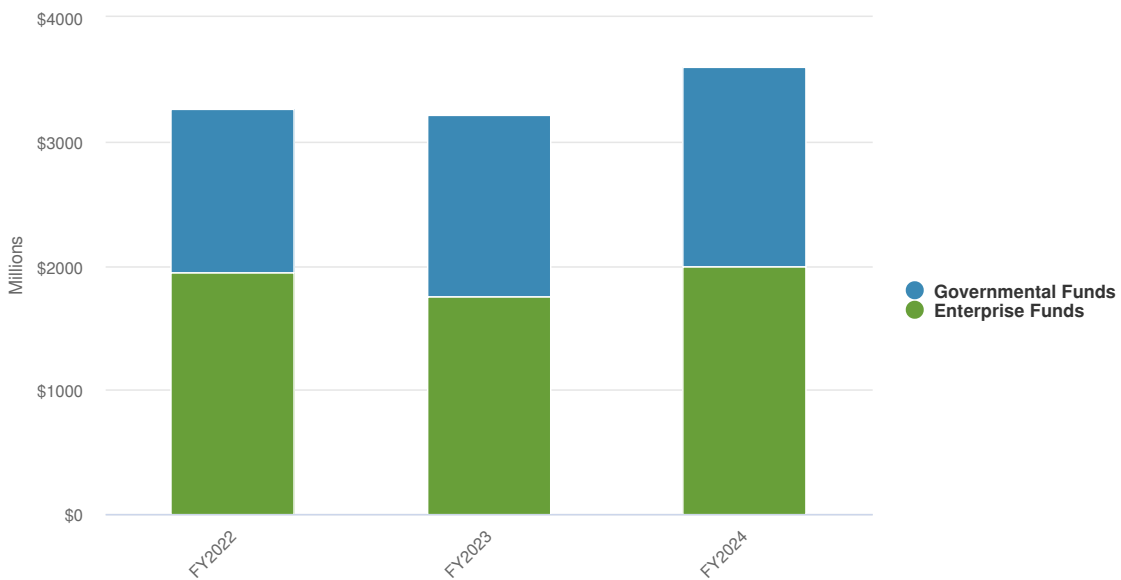
The Health and Human Services functional group summarizes the following departments: Child Support Services, Employment and Human Services, Health Services Department, and Veterans Services.

## Expenditures Summary

**\$3,595,880,122** **\$376,306,059**  
 (11.69% vs. prior year)

## Expenditures by Fund

Budgeted and Historical 2024 Expenditures by Fund



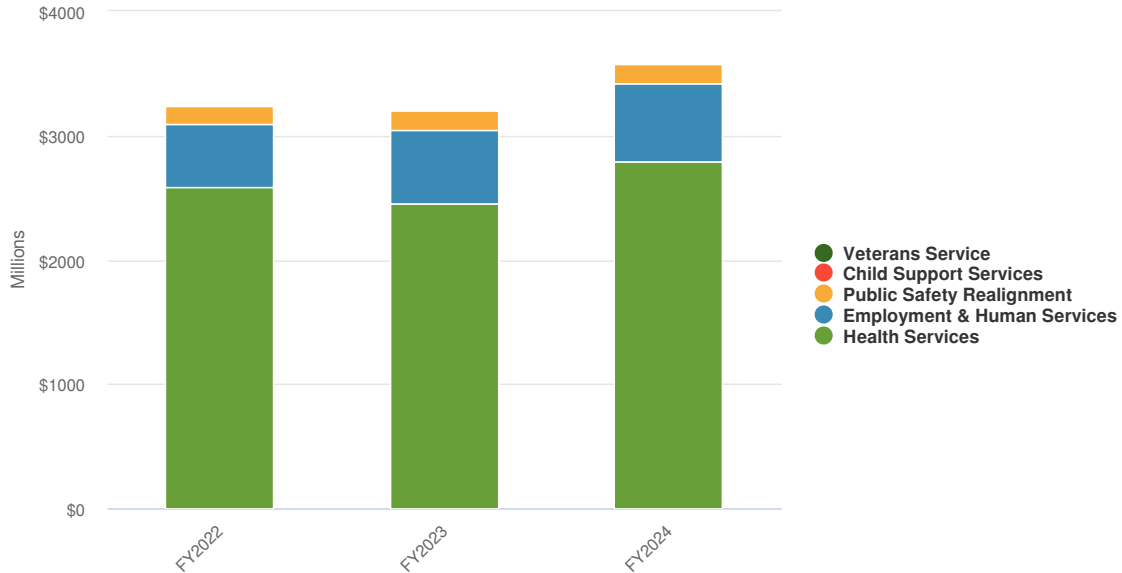
Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Governmental Funds					
General Fund	\$1,071,433,439	\$1,192,227,573	\$1,308,636,879	\$116,409,306	9.8%
Special Revenue Funds	\$245,533,332	\$275,161,490	\$298,502,339	\$23,340,849	8.5%
<b>Total Governmental Funds:</b>	<b>\$1,316,966,771</b>	<b>\$1,467,389,063</b>	<b>\$1,607,139,219</b>	<b>\$139,750,156</b>	<b>9.5%</b>
Enterprise Funds	\$1,940,071,518	\$1,752,185,000	\$1,988,740,903	\$236,555,903	13.5%



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
<b>Total:</b>	<b>\$3,257,038,288</b>	<b>\$3,219,574,063</b>	<b>\$3,595,880,122</b>	<b>\$376,306,059</b>	<b>11.7%</b>

## Expenditures by Function

### Budgeted and Historical Expenditures by Function

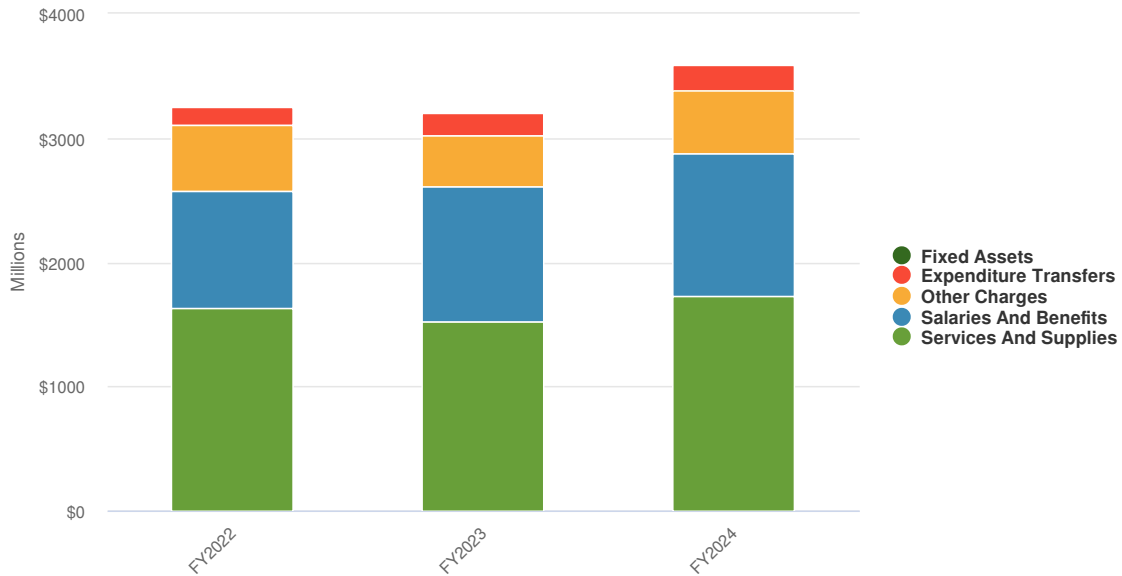


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Expenditures					
Health & Human Services					
Health Services	\$2,582,842,578	\$2,453,478,979	\$2,787,240,985	\$333,762,006	13.6%
Employment & Human Services	\$513,975,219	\$592,395,227	\$632,571,137	\$40,175,910	6.8%
Child Support Services	\$18,480,704	\$20,871,857	\$20,141,000	-\$730,857	-3.5%
Public Safety Realignment	\$140,249,438	\$150,711,000	\$153,666,000	\$2,955,000	2%
Veterans Service	\$1,490,350	\$2,117,000	\$2,261,000	\$144,000	6.8%
<b>Total Health &amp; Human Services:</b>	<b>\$3,257,038,288</b>	<b>\$3,219,574,063</b>	<b>\$3,595,880,122</b>	<b>\$376,306,059</b>	<b>11.7%</b>
<b>Total Expenditures:</b>	<b>\$3,257,038,288</b>	<b>\$3,219,574,063</b>	<b>\$3,595,880,122</b>	<b>\$376,306,059</b>	<b>11.7%</b>



# Expenditures by Expense Type

## Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$940,123,625	\$1,082,635,272	\$1,146,872,849	\$64,237,577	5.9%
Services And Supplies	\$1,634,061,410	\$1,525,963,928	\$1,729,115,386	\$203,151,458	13.3%
Other Charges	\$536,636,454	\$411,875,984	\$512,686,849	\$100,810,865	24.5%
Expenditure Transfers	\$145,436,012	\$181,776,879	\$194,780,563	\$13,003,684	7.2%
Fixed Assets	\$780,787	\$17,322,000	\$12,424,474	-\$4,897,526	-28.3%
<b>Total Expense Objects:</b>	<b>\$3,257,038,288</b>	<b>\$3,219,574,063</b>	<b>\$3,595,880,122</b>	<b>\$376,306,059</b>	<b>11.7%</b>

## Revenues Summary

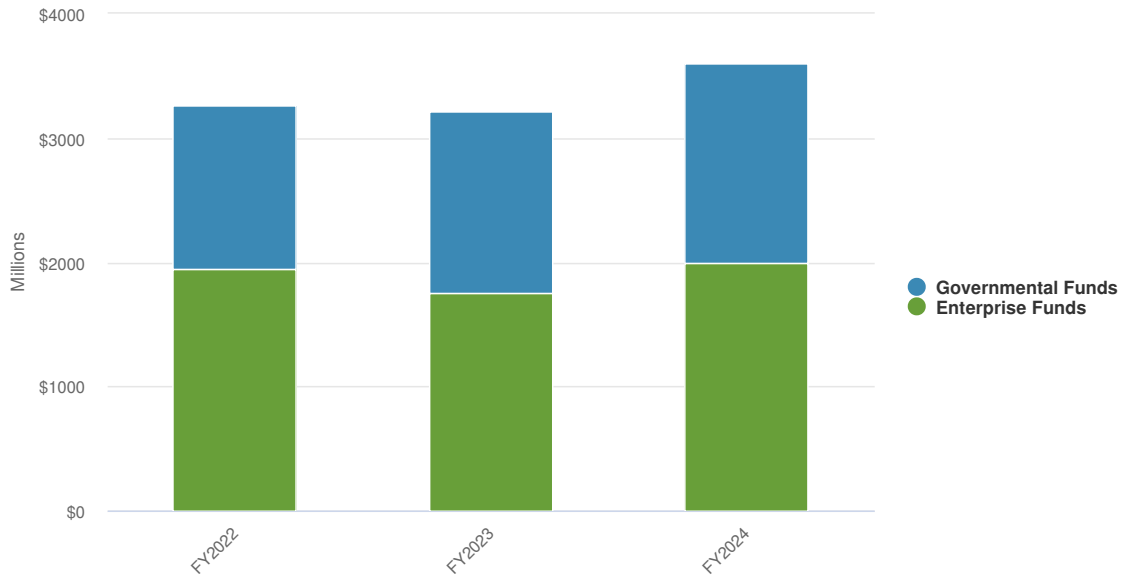
**\$3,595,880,122** **\$376,306,059**  
 (11.69% vs. prior year)





# Revenue by Fund

## Budgeted and Historical 2024 Revenue by Fund

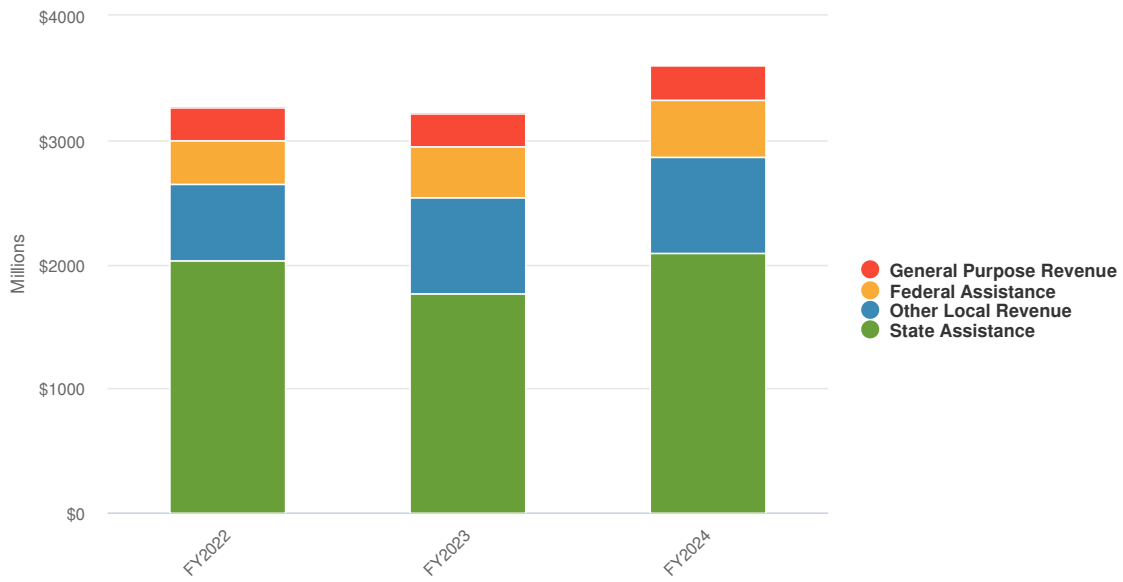


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Governmental Funds					
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<b>Total Governmental Funds:</b>	<b>\$1,316,966,772</b>	<b>\$1,467,389,063</b>	<b>\$1,607,139,219</b>	<b>\$139,750,156</b>	<b>9.5%</b>
Enterprise Funds	\$1,940,071,518	\$1,752,185,000	\$1,988,740,903	\$236,555,903	13.5%
<b>Total:</b>	<b>\$3,257,038,290</b>	<b>\$3,219,574,063</b>	<b>\$3,595,880,122</b>	<b>\$376,306,059</b>	<b>11.7%</b>

## Revenues by Source



### Budgeted and Historical 2024 Revenues by Source




Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Federal Assistance	\$343,880,514	\$413,895,445	\$455,375,264	\$41,479,819	10%
State Assistance	\$2,033,722,612	\$1,770,048,677	\$2,096,652,877	\$326,604,200	18.5%
Other Local Revenue	\$616,525,604	\$764,852,941	\$769,666,280	\$4,813,339	0.6%
General Purpose Revenue	\$262,909,559	\$270,777,000	\$274,185,700	\$3,408,700	1.3%
<b>Total Revenue Source:</b>	<b>\$3,257,038,290</b>	<b>\$3,219,574,063</b>	<b>\$3,595,880,122</b>	<b>\$376,306,059</b>	<b>11.7%</b>



# Child Support Services

Lori A. Cruz

Director

For more information, call 866-901-3212 or visit [www.contracosta.ca.gov/1374/Child-Support-Services](http://www.contracosta.ca.gov/1374/Child-Support-Services) 

The Department's purpose is to respect and support customers so that children can receive the emotional and financial support they need to thrive.

## DEPARTMENT OVERVIEW

### Department Description

The Contra Costa County Department of Child Support Services (DCSS) supports children's futures, assisting parents and guardians by establishing, collecting and distributing financial support. The work of DCSS is an important part of California's efforts to nurture and protect children and to help them and their families achieve self-sufficiency.

The Child Support Enforcement Program is authorized under Title IV-D of the Social Security Act to provide services assisting parents to meet their mutual obligation to support their children. Program oversight is provided by the State Department of Child Support Services.

### Program Area Descriptions

The **Case Management** division provides services to Contra Costa County residents with physical custody of a minor child, including location services; establishing court orders for paternity, child, and medical support; enforcing court orders for child, family, and medical support; collecting and distributing support payments; maintaining accounts of payments paid and payments due; and modifying court orders when appropriate.

The **Legal Support** division handles legal actions on behalf of the Department that establish, modify, or enforce child support or medical support orders as well as establish parentage.

The **Administration** division provides overall support and leadership to the Department through fiscal management, procurement, personnel functions, and budget preparation.

The **Data Processing** division provides information technology support to the Department and works to develop and maintain the Department's automated case management and accounting systems.



# Organizational Chart

The Department of Child Support Services is currently budgeted for 137 full-time equivalent positions.

Agency - Name	Account - Name	2021-22 Actuals	2022-23 Adjusted Budget	2023-24 Recommended Budget
40 - CHILD SUPPORT SERVICES	FTE - Allocated Positions (FTE)	135	137	137



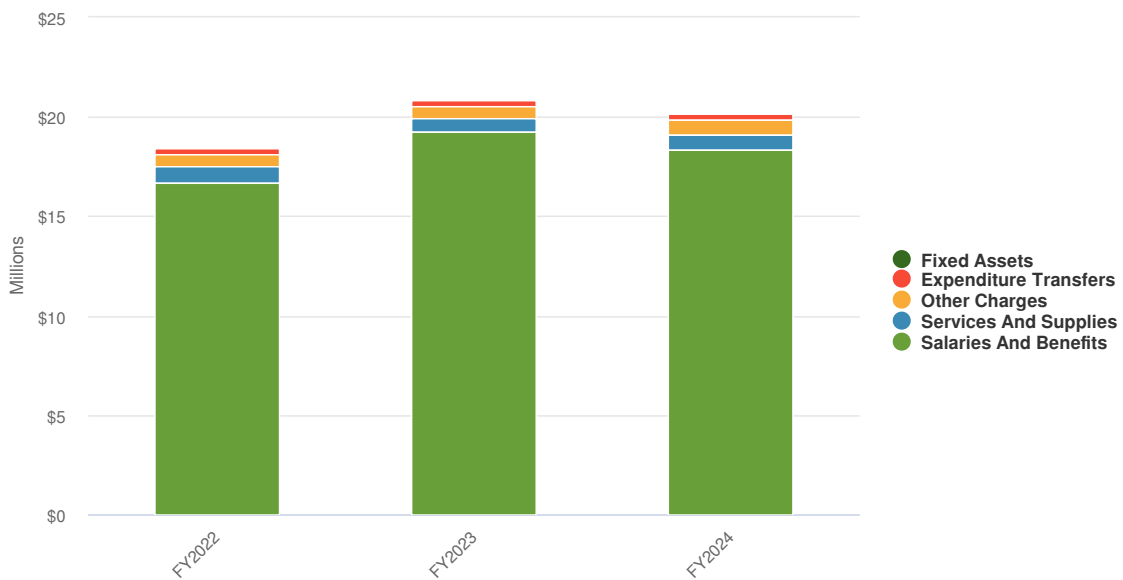
# Expenditures Summary

The summary reflects the total net expenditures of \$20,141,000 for the Department of Child Support Services.

**\$20,141,000** **-\$730,857**  
 (-3.50% vs. prior year)

## Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$16,665,823	\$19,239,857	\$18,332,000	-\$907,857	-4.7%
Services And Supplies	\$848,738	\$713,000	\$790,000	\$77,000	10.8%
Other Charges	\$617,576	\$596,000	\$773,000	\$177,000	29.7%
Expenditure Transfers	\$327,089	\$323,000	\$246,000	-\$77,000	-23.8%
Fixed Assets	\$21,478	\$0	\$0	\$0	0%
<b>Total Expense Objects:</b>	<b>\$18,480,704</b>	<b>\$20,871,857</b>	<b>\$20,141,000</b>	<b>-\$730,857</b>	<b>-3.5%</b>



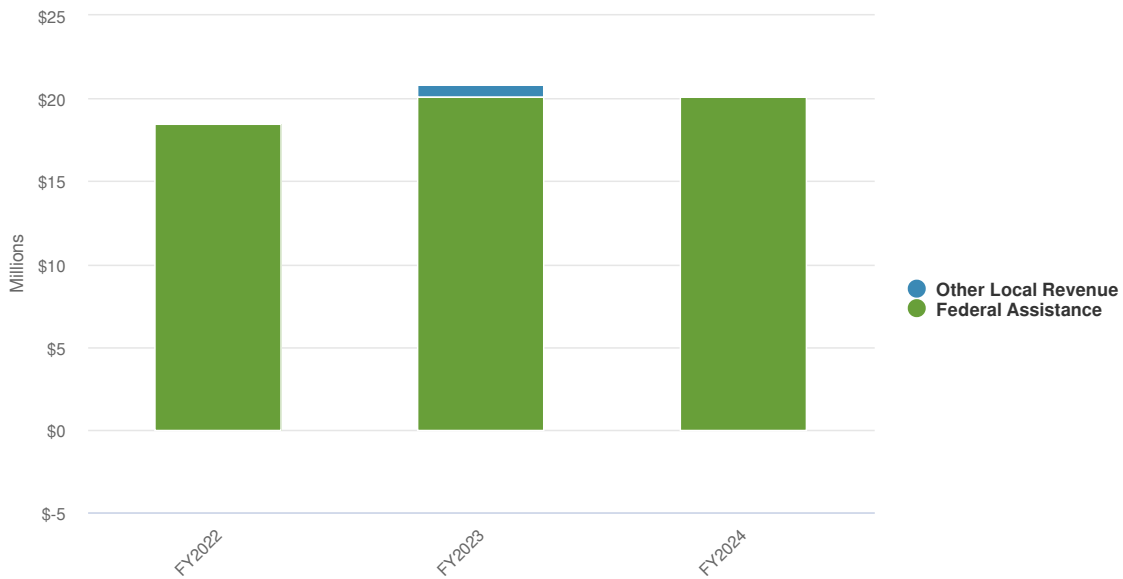
## Revenues Summary

The summary reflects the total revenue of \$20,141,000 for Child Support Services. In FY23-24, State and federal funding remain unchanged from FY22-23. There is no General Fund contribution to the Department of Child Support Services (zero net County cost).

**\$20,141,000** **-\$730,857**  
 (-3.50% vs. prior year)

### Revenues by Source

Budgeted Revenues by Source



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Federal Assistance	\$18,446,217	\$20,141,000	\$20,141,000	\$0	0%
Other Local Revenue	\$34,486	\$730,857	\$0	-\$730,857	-100%
<b>Total Revenue Source:</b>	<b>\$18,480,704</b>	<b>\$20,871,857</b>	<b>\$20,141,000</b>	<b>-\$730,857</b>	<b>-3.5%</b>



## Key Budget Updates

The Department of Child Support Services is responsible for establishing, collecting, and distributing child support for minors and strives to help children and their families achieve self-sufficiency.

Department expenditures have increased compared to FY22-23 due to negotiated wage increases, the planned replacement of aging office furniture, and increased costs of doing business. Federal revenue is anticipated to remain unchanged. In order to support this increase in expenditures, the FY23-24 Recommended Budget for the Department of Child Support Services utilizes a vacancy factor of \$1,109,000. This will allow the Department to maintain essential functions and services while staying within budget and maintaining a net County cost of zero.

## Equity in Service Delivery

In Federal Fiscal Year (FFY) 2021-2022, the Department of Child Support Services' newly established Outreach & Marketing team worked tirelessly to strengthen and expand connections with social service partners as well as increase the Department's presence at community events. In addition to regular participation at Bay Area Rescue Mission, Homeless Court, Parole and Community Team (PACT) meetings and Rubicon presentations (among others), sixteen staff members volunteered to participate at fifteen community events throughout the year, providing information about child support services to families in need and working with partners to help existing clients overcome financial barriers to supporting their children. The Department recognizes that economic barriers impede a family's ability to thrive. Therefore, the Department has increased its roster of partnerships with agencies assisting families by more than 100% compared to the prior year and similarly expanded staff participation in outreach events. DCSS partners with the following programs:

*AB109 community Partners, Aspiranet Fatherhood Program, Bay Area Rescue Mission, BARCS Employer Workshop, CCC Homeless Court, CCC Community Partners, COC Providers, East County Workforce Integration, East Bay Work's America's Job Center/Workforce Development Board, Family Justice Center, Federal VA Homeless Division, Game Plan for Success, Historically Marginalized Communities Engagement (HMCE), Homeless Workforce Integration Network, PACT and our local parole agency, Re-entry Success Center, Rubicon (Antioch and Richmond), and Shelter Inc.*

The Department has emphasized developing **new** partnerships with the following programs, some of which serve the most vulnerable members of the community:

- **AB109 Group** seeks to deliver appropriate and effective rehabilitative reentry services to Contra Costa residents exiting the prison system. DCSS is committed to establishing early relationships and working with parents in the Department's caseload preparing for release from incarceration so that child support is not a barrier to rehabilitation.
- **Contra Costa Community Partners** is a coalition of service providers and agencies throughout Contra Costa County. As an active participant in this coalition, the Department ensures that other program case managers are educated about child support services as a resource as well as where to turn if their clients are experiencing issues with child support.
- **HMCE (Historically Marginalized Communities Engagement)** program focuses on reaching underserved communities with information on healthcare and other services to improve outcomes for these groups. According to the Department of Health and Human Services, child support nearly doubles the average income of families below the poverty line. The Department takes a seat at the HMCE table to ensure that underserved families have access to a service proven to boost families out of poverty.
- **Federal Veterans Homeless Division** is a community partner that the Department has sought to strengthen its ties with this year. The Department is a long-standing participant at the multi-day Stand Down at the Delta event, where veterans receive services in Medical, Dental, Veterans Treatment Court, Housing, Job Placement, Mental Health and Drug and Alcohol Counseling. Inspired by its participation in Stand Down, the Department has established relationships with the VA social workers assisting veterans, so those who served this Country have access to the services and assistance they need surrounding child support issues.



# Accomplishments

## DEPARTMENT EFFICIENCY AND EFFECTIVENESS

The Department continues to look for ways to streamline business processes and improve efficiency and effectiveness by:

- Implementation of the Simplified Enrollment Platform (SEP) to streamline the case opening process for customers. This mobile app allows parents to apply for child support services in under fifteen minutes and has become the preferred method of opening a case with DCSS.
- Utilizing Contra Costa's award-winning automated Lien Demand Portal, developed in collaboration with Intresys. The portal has revolutionized the process by which child support agencies respond to demands from Title companies. The portal allows Title Companies to register online, and submit secure, digital requests to resolve real property liens. This efficiency has not only saved the Department time and improved communication with our Title Company partners, but it is also scalable and is being adopted by other local child support agencies throughout the State, including Sacramento County DCSS. Collections from liens processed through the Fiscal team's demand portal are an important source for families receiving child support. \$1,163,618 in child support was collected through the Lien Demand Portal, an increase of 25% over the prior year.
- Incorporating DocuSign, which has become the preferred method for conveniently signing legal documents from a remote location for DCSS customers. A total of 1,369 documents were handled through DocuSign in Federal Fiscal Year (FFY) 2021-2022, an 18% increase over the prior year.
- Handling an estimated 2,567 cases in court. The Department's emphasis on working with parents has resulted in pre-court agreements in 20% of the court caseload.
- Transitioning from manual to fast and efficient electronic filing of court documents with Contra Costa Superior Court.
- Receiving annually over 44,000 pieces of mail with the standard to route and deliver it within 24 hours of receipt.
- Enforcing orders made per the Smith-Ostler legal precedent. This program manages orders where child and/or spousal support includes a base support amount plus additional support from bonuses, commissions and income earned over a set amount. DCSS collected \$6,301,972 for Smith-Ostler cases, representing a 14% increase over 2021.
- Using the Qualified Domestic Relations Order (QDRO) program to collect past due child support from pensions and 401k plans. This collection method had an overall collection total of \$453,238, a 51% increase over 2021.

## TECHNOLOGY

For FFY 2021-2022, the Systems Support Team made the following technological advancements to increase productivity and cost effectiveness, while ensuring the security of the Department's data with the end goal of serving customers more efficiently:

- Updated backup systems to enhance the security of the Department's data.
- Upgraded switches to allow for better network performance and provide additional levels of data security.
- Implemented softphone technology for a cost-effective and highly secure, cloud-based option to enable employees to work from home while connecting seamlessly with customers without the use of a traditional telephone.
- Updated the network/firewall to accommodate modifications to the Child Support Enforcement training environment.
- Initiated efficient DCSS State issued laptop/Docking station deployment in the workplace to convert from desktop setups.
- Supported migration to Odyssey Court System to enable electronic filing of legal documents.

## RECOGNITION

In FFY 2021-2022, Contra Costa DCSS received three prestigious awards--two from the California Directors Association (CSDA), and one from the National Child Support Enforcement Association (NCSEA)--in recognition of the program's excellence. The Department was honored to accept the following awards on behalf of Contra Costa County:

- **Outstanding Program (CSDA)** The Outstanding Program award recognizes a local child support agency that has consistently exemplified quality child support services to its constituency and community. The Department was recognized among forty-seven local child support agencies in California for its commitment to improving the lives of children and families in Contra Costa as well as its contributions to the success of the program statewide.
- **Outstanding Group Achievement (CSDA)** The Outstanding Group Achievement Award recognizes a group of child support professionals who have made a significant contribution to improve program performance for the families the Department serves locally and throughout the state. Contra Costa DCSS was recognized for developing a model Smith-Ostler program, which allows for collection of child and spousal support from additional overtime and bonus earnings. The unique program is scalable for statewide implementation, and to prepare for this, Contra Costa DCSS trained and supported other local child support agencies to develop their own Smith-Ostler programs so that families receive all the support they are entitled to.
- **Innovative Partnership/Collaboration (NCSEA)** Contra Costa DCSS was recognized nationally for its innovative partnership with Rubicon, a nonprofit with a mission to transform East Bay communities by equipping people to break the cycle of poverty. Contra Costa DCSS and Rubicon have collaborated for nearly a decade now to help struggling parents in the child support program achieve financial stability and provide better lives for their children. The Urban





Institute has leveraged data to analyze the success of the partnership. The data shows that participants in Rubicon's programs are more likely to be employed than non-participants and are better positioned to support their children.

## Goals

The Department of Child Support Services is committed to the following goals for FY23-24:

- **Achieve compliance levels for the federal performance measures.**
- **Achieve local performance goals by:**
  - Increasing collections sent to families by 2%.
  - Increasing Smith-Ostler program collections by 2%.
  - Increasing overall customer service satisfaction ratings by 1%.
  - Increasing the number of optional staff trainings by 8; and,
  - Increasing the number of community outreach partnerships by 7.



# Performance Measures

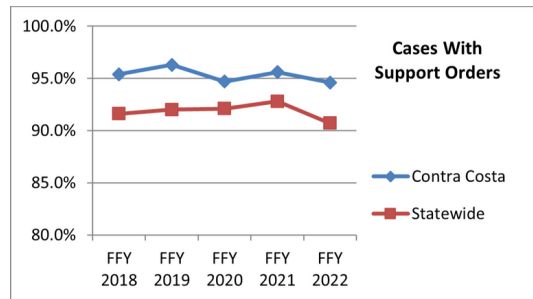
**Federal Performance Measures:** The effectiveness of DCSS is evaluated by measures in five critical areas, each Federal Fiscal Year (FFY):

## 1. Child Support Orders

### Status of FFY 2022 Goals:

Achieved 94.6% of cases with a child support order.

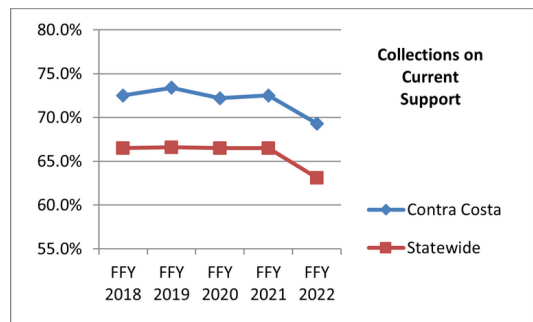
With a focus on establishing child support orders that are fair, accurate, and consistent with a parent's ability to pay, the overall percentage of cases with support orders was 3.9% greater than the statewide average.



## 2. Current Child Support Collections

### Status of FFY 2022 Goals:

Achieved 69.3% of cases with current support collected, 6.2% greater than the statewide average.

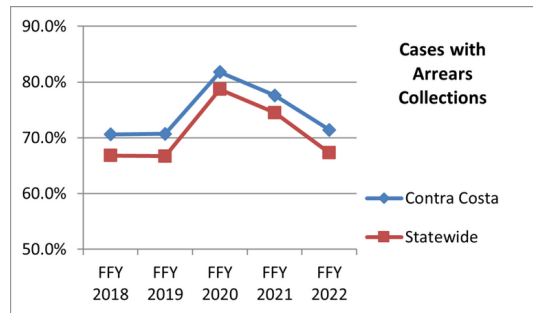


## 3. Arrears Collections

### Status of FFY 2022 Goals:

Achieved 71.4% of cases with arrearage collections, a decrease of 6.2% over the 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 67.3%. DCSS has consistently maintained participation above the statewide average.

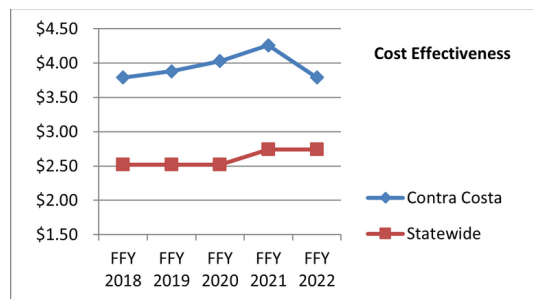


## 4. Operational Cost-effectiveness

### Status of FFY 2022 Goals:

Achieved \$3.79 in cost effectiveness, a decrease of \$0.28 compared to last year.

The cost effectiveness of the program is measured by how much money is collected for each dollar spent on Child Support operations. In FFY 2022, the California State average was \$2.68 collected for each dollar expended. Contra Costa DCSS is 41% more cost effective than the State average, collecting \$3.79 for each dollar spent on operations.

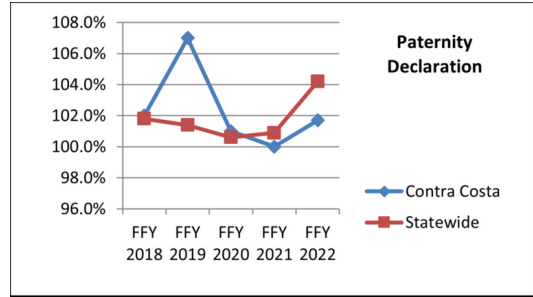


## 5. Statewide Paternity Establishment Percentage (PEP)

### Status of FFY 2022 Goals:

Achieved 101.7% in statewide PEP. This is an increase of 1.7% over the last year.

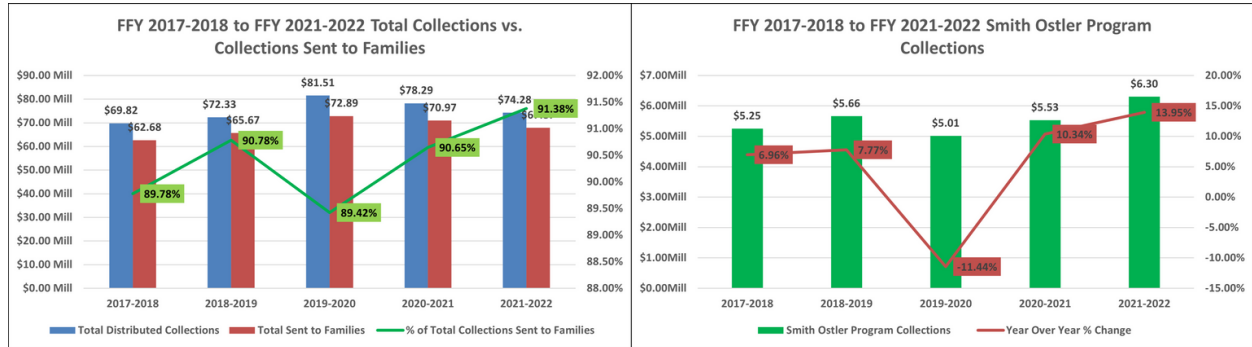
Paternity is the establishment of fatherhood for a child, either by court determination, administrative process or voluntary acknowledgement. Statewide PEP is calculated as the total number of children born out of wedlock for which paternity was acknowledged or established in the current federal fiscal year, compared to the total number of children in the state born out of wedlock during the preceding calendar year, expressed as a percentage.



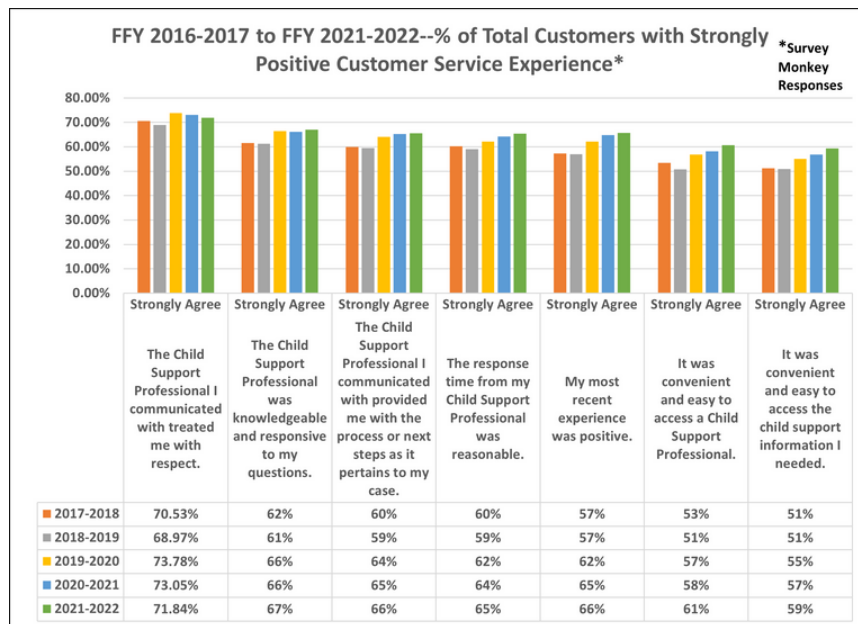
**Local Performance Measures:** The Department measures effectiveness by whether it achieves the goals set forth in its strategic plan:

1. Make every case a paying case.
2. Deliver excellent customer service.
3. Have a knowledgeable and supported workforce.
4. Improve outcomes for families.

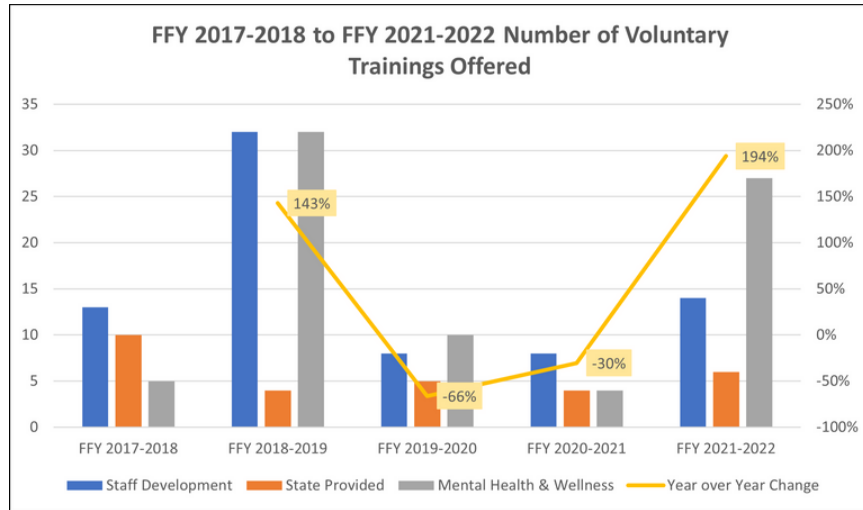
To achieve the goal of making every case a paying case, DCSS reviews the amount of collections distributed to families.



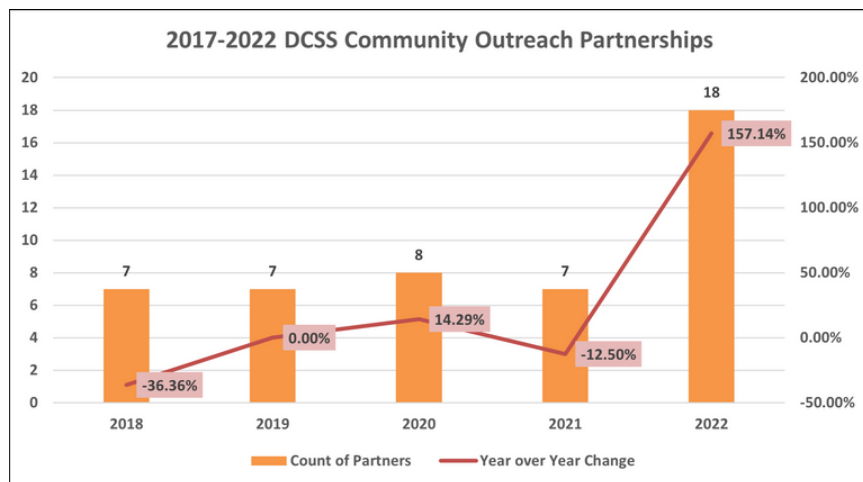
To achieve the goal of delivering excellent customer service, the Department assesses effectiveness through customer service survey scores.



In order to have a knowledgeable and supported workforce, DCSS ensures that staff training covers security readiness, program compliance, legislative updates and staff development courses.



Improving outcomes for families means ensuring that families have the resources they need during good and bad times. Department staff converse with parents to determine other governmental resources they or their families need and locates those resources. The Department's office is building a resource library and making connections with County and community organizations to connect families with much needed assistance.



# Employment and Human Services

**Marla Stuart**

Director

For more information, call (925) 608-4800 or visit [ehsd.org](http://ehsd.org)

The Employment and Human Services Department envisions that Contra Costa County will continue to be a thriving community where all individuals and families can be healthy, safe, secure and self-sufficient.



## DEPARTMENT OVERVIEW

### Department Description

The Employment and Human Services Department (EHSD) partners with the community to deliver quality services to ensure access to resources that support, protect, and empower individuals and families to achieve self-sufficiency. EHSD is the second largest department in Contra Costa County, and consists of seven program areas.

### Program Area Descriptions

**Children & Family Services Bureau** helps parents and relatives achieve child safety and well-being. Adhering to the Welfare and Institutions 300 Code Section, the Bureau receives calls of suspected child abuse, investigates child abuse allegations, petitions the Juvenile Court in dependency matters, provides in-home and out-of-home services, approves adoption and caregiver homes, and administers Independent Living Skills training and support for older youth.



**Aging and Adult Services Bureau** promotes the maximum independent functioning of elderly, blind or disabled individuals who are at risk of institutionalization; and protects elders and dependent adults from abuse, neglect or exploitation. It administers the In-Home Supportive Services Program (IHSS), the IHSS Public Authority, Adult Protective Services (APS), the Area Agency on Aging (AAA), Information & Assistance, Health Insurance Counseling & Advocacy (HICAP), General Assistance, CommunityConnect, Housing Disability and Advocacy Program (HDAP), and Home Safe Program. The Bureau manages the local Measure X funded Master Plan on Aging.



**Workforce Services Bureau** empowers individuals and families to achieve self-sufficiency by administering financial safety-net programs including CalFresh, Medi-Cal, and CalWORKs. Services are available to the public at five district offices located in Antioch, Hercules, Pleasant Hill, Richmond, and Brentwood. The Bureau administers the Measure X refugee services and navigator program.



**Community Services Bureau** is the largest childcare provider in the county. In addition to Head Start and other childcare programs, the Bureau administers the Low-Income Home Energy Assistance Program (LIHEAP) and the Department of Energy (DOE) weatherization program.



The **Workforce Development Board (WDB)** is comprised of 25 leaders from business, economic development, education, labor, and public agencies. It aligns resources and organizations to enhance the competitiveness of the local workforce and support economic vitality by leveraging financial, human capital, and other resources. WDB staff also administer the development of the Measure X Central and East County youth centers.

**Administration Bureau** provides support to program bureaus and leads administrative functions including purchasing; fiscal; auditing; state reporting; procurement; grants, contracts and board items development; facilities, safety and disaster management; records management; fraud prevention, appeals, and collections; civil rights; CalFresh Quality Control; information technology; business systems; and personnel.

**Policy & Planning Bureau** provides support to program bureaus and leads policy development, strategic planning, reporting, program evaluation, staff development, community and media relations, volunteer and emergency services, and the Contra Costa Alliance to End Abuse.

#### **Other County Funds**

The **Child Development Fund** provides funding for the California State Preschool Program and General Child Care & Development Program that serves 1,289 children of low and middle income families throughout the county. These State programs are offered in collaboration with the Community Services Bureau's Federal Head Start/Early Head Start Programs through the Comprehensive Funding Model Program.

**Domestic Violence Victim Assistance** provides emergency shelter, counseling, health and social welfare services to victims of domestic violence as mandated by the Welfare and Institutions Code §18290-18308 and is supported by fees generated through marriage licenses and court fines (Penal Code §1203.097).

**Zero Tolerance for Domestic Violence** provides funding for oversight and coordination of domestic violence programs. Supported by recording fees authorized by State law (SB 968).

**In-Home Supportive Services (IHSS) Public Authority** accounts for the funding for services to both providers and recipients of in-home care delivered through the IHSS program.

The **County Childrens Fund** provides funding for prevention/ intervention services to abused and neglected children/children at risk. Funding generated through birth certificate fees (AB2994).

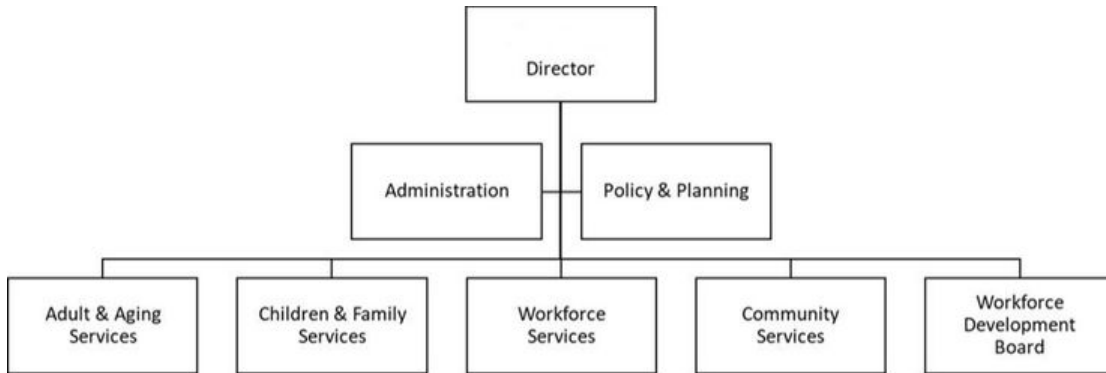
The **Childcare Enterprise** accounts for the operations of a fee-for-services program to meet the needs of families who do not qualify for Head Start or Child Development programs due to income restrictions.



## Organizational Chart

The Employment and Human Services Department is currently budgeted for 1911.5 full-time equivalent positions and is requesting to add twenty-six (26) positions for the FY23-24 budget to support current workload demands.

		2021-22 Actuals	2022-23 Adjusted	2023-24 Recommended
19 - EMPLOYMENT & HUMAN SERVICES	FTE - Allocated Positions (FTE)	1912.5	1911.5	1937.5



## Expenditures Summary

The summary reflects the total net expenditures of \$636,411,295 for the Employment and Human Services Department. The General Fund portion of total expenditures is \$590,034,371 (approximately 92.7% of the total), the Special Revenue portion of total expenditures is \$46,302,924 (7.2%) and the Enterprise Fund portion of total expenditures is \$74,000 (0.1%)

\$636,411,295
\$39,657,708  
(6.65% vs. prior year)

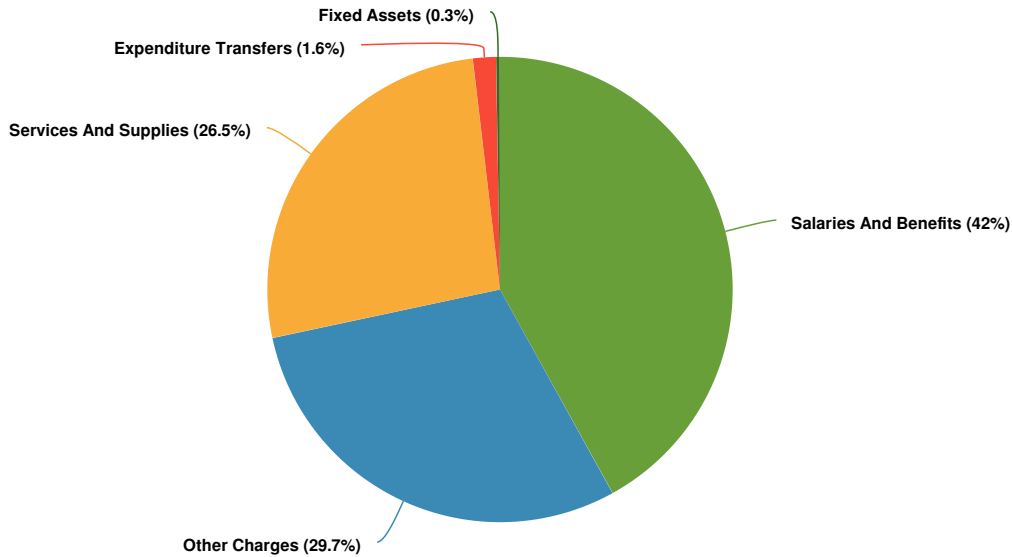




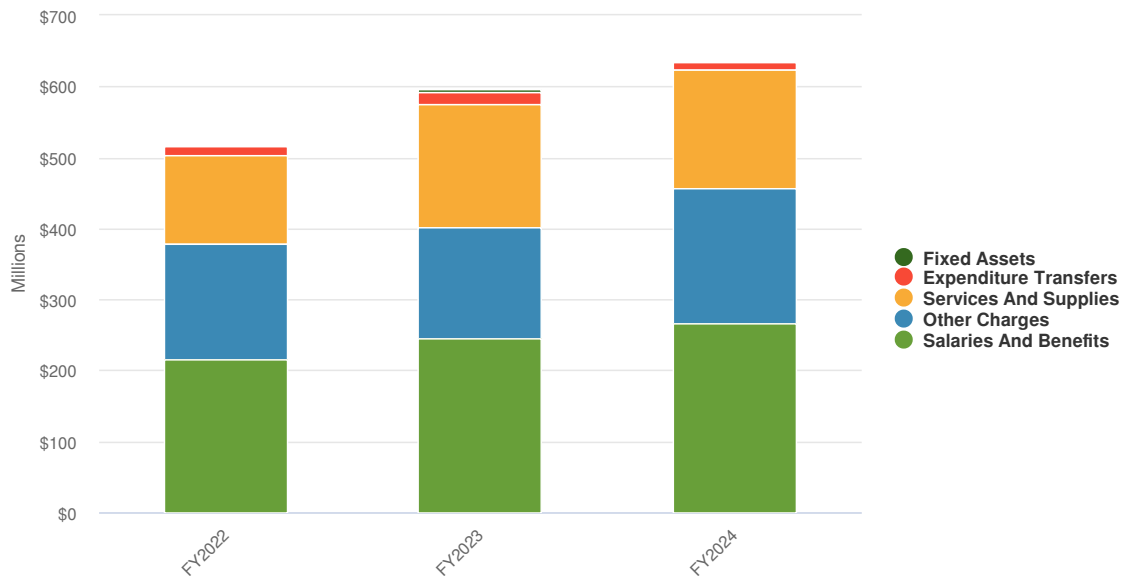
## Expenditures by Expense Type

Salaries and benefits represent 42% of Employment and Human Services expenditures and increased by \$21.8 million due to the addition of 26.0 FTE as well as negotiated salary increases. Services and supplies are reduced by approximately \$5.3 million largely due to a decrease in property-related expenses. Fixed assets are reduced by \$2.0 million due to a reduction in maintenance costs.

### Budgeted Expenditures by Major Account



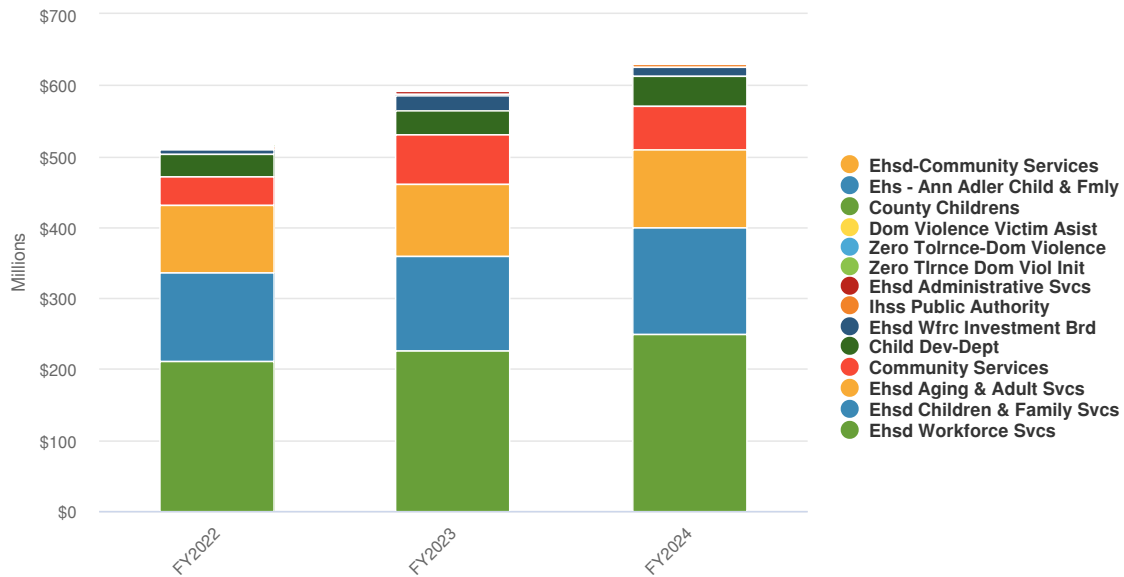
### Budgeted and Historical Expenditures by Major Account



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$216,718,652	\$245,231,588	\$267,077,498	\$21,845,910	8.9%
Services And Supplies	\$124,997,848	\$173,680,345	\$168,392,600	-\$5,287,745	-3%
Other Charges	\$161,739,604	\$156,777,654	\$189,034,518	\$32,256,864	20.6%
Expenditure Transfers	\$13,078,526	\$17,397,000	\$10,239,205	-\$7,157,795	-41.1%
Fixed Assets	\$38,563	\$3,667,000	\$1,667,474	-\$1,999,526	-54.5%
<b>Total Expense Objects:</b>	<b>\$516,573,192</b>	<b>\$596,753,587</b>	<b>\$636,411,295</b>	<b>\$39,657,708</b>	<b>6.6%</b>

## Expenditures by Division

Budgeted and Historical Expenditures by Division



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expenditures					
General Government					
Employment & Human Services					
Zero Tlrnce Dom Viol Init	\$1,788,400	\$2,432,000	\$2,108,574	-\$323,426	-13.3%



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Dom Violence Victim Asist	\$246,435	\$379,561	\$311,236	-\$68,325	-18%
Zero Tolrnce-Dom Violence	\$563,138	\$1,546,799	\$1,420,348	-\$126,451	-8.2%
<b>Total Employment &amp; Human Services:</b>	<b>\$2,597,973</b>	<b>\$4,358,360</b>	<b>\$3,840,158</b>	<b>-\$518,202</b>	<b>-11.9%</b>
<b>Total General Government:</b>	<b>\$2,597,973</b>	<b>\$4,358,360</b>	<b>\$3,840,158</b>	<b>-\$518,202</b>	<b>-11.9%</b>
Health & Human Services					
Employment & Human Services					
Ehsd Administrative Svcs	\$1,265,298	\$4,399,000	\$2,903,734	-\$1,495,267	-34%
Ehsd Children & Family Svcs	\$124,969,451	\$134,193,000	\$149,386,893	\$15,193,893	11.3%
Ehsd Aging & Adult Svcs	\$95,027,577	\$101,734,539	\$111,063,786	\$9,329,247	9.2%
Ehsd Workforce Svcs	\$211,454,182	\$225,604,000	\$249,570,874	\$23,966,874	10.6%
County Childrens	\$135,655	\$399,390	\$220,000	-\$179,390	-44.9%
Ehs - Ann Adler Child & Fmly	\$47,733	\$70,000	\$96,237	\$26,237	37.5%
Ihss Public Authority	\$2,419,359	\$2,655,522	\$3,015,433	\$359,911	13.6%
Ehsd-Community Services	\$0	\$74,000	\$74,000	\$0	0%
Ehsd Wfrc Investment Brd	\$7,523,634	\$19,727,588	\$12,919,465	-\$6,808,122	-34.5%
Community Services	\$40,124,968	\$69,159,446	\$61,984,808	-\$7,174,638	-10.4%
Child Dev-Dept	\$31,007,363	\$34,378,742	\$41,335,907	\$6,957,164	20.2%
<b>Total Employment &amp; Human Services:</b>	<b>\$513,975,219</b>	<b>\$592,395,227</b>	<b>\$632,571,137</b>	<b>\$40,175,910</b>	<b>6.8%</b>
<b>Total Health &amp; Human Services:</b>	<b>\$513,975,219</b>	<b>\$592,395,227</b>	<b>\$632,571,137</b>	<b>\$40,175,910</b>	<b>6.8%</b>
<b>Total Expenditures:</b>	<b>\$516,573,192</b>	<b>\$596,753,587</b>	<b>\$636,411,295</b>	<b>\$39,657,708</b>	<b>6.6%</b>

## Revenues Summary

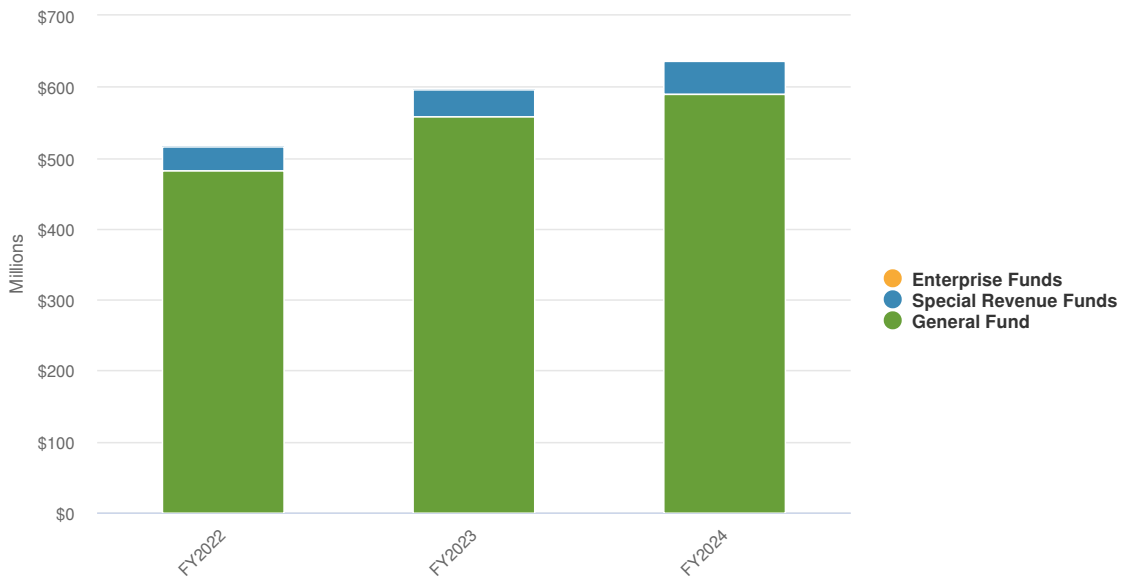
The summary for FY23-24 reflects the total revenue of \$636,411,295 for the Employment and Human Services Department. The general purpose revenue allocation (net County cost) is \$42,411,700.

**\$636,411,295** **\$39,657,708**  
(6.65% vs. prior year)

## Revenue by Fund



### Budgeted and Historical 2024 Revenue by Fund



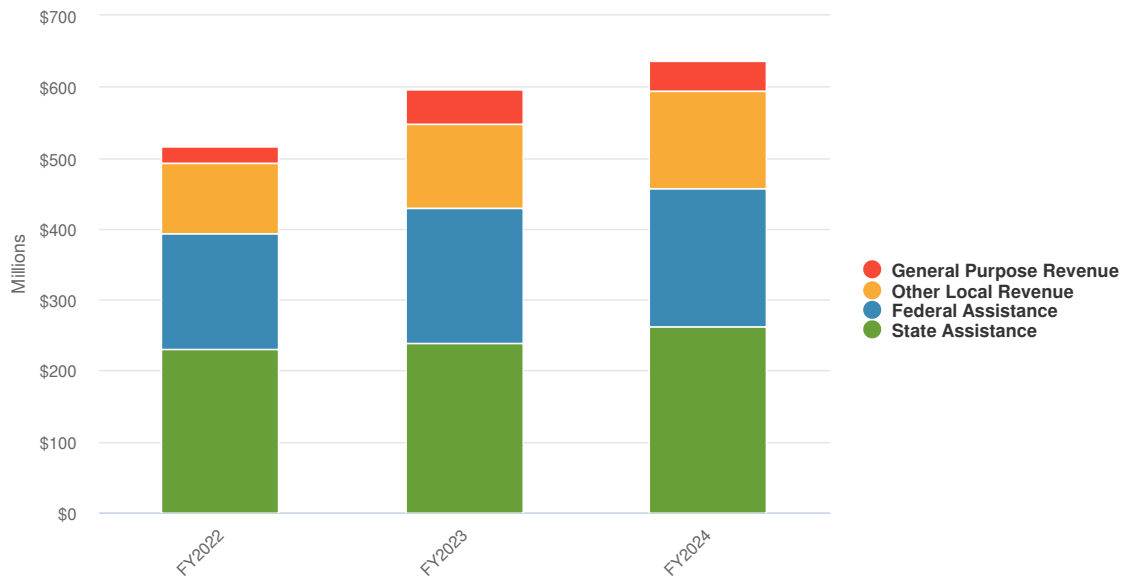
Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
General Fund	\$482,201,242	\$557,319,573	\$590,034,371	5.9%	\$32,714,798
Special Revenue Funds	\$34,371,950	\$39,360,014	\$46,302,924	17.6%	\$6,942,910
Enterprise Funds	\$0	\$74,000	\$74,000	0%	\$0
<b>Total:</b>	<b>\$516,573,192</b>	<b>\$596,753,587</b>	<b>\$636,411,295</b>	<b>6.6%</b>	<b>\$39,657,708</b>

### Revenues by Source

The Employment and Human Services Department receives 41.2% of its revenue from the state, 30.7% from the Federal government, 21.5% from other local revenue including Measure X and 6.7% from General Purpose Revenue (net County cost).



### Budgeted Revenues by Source

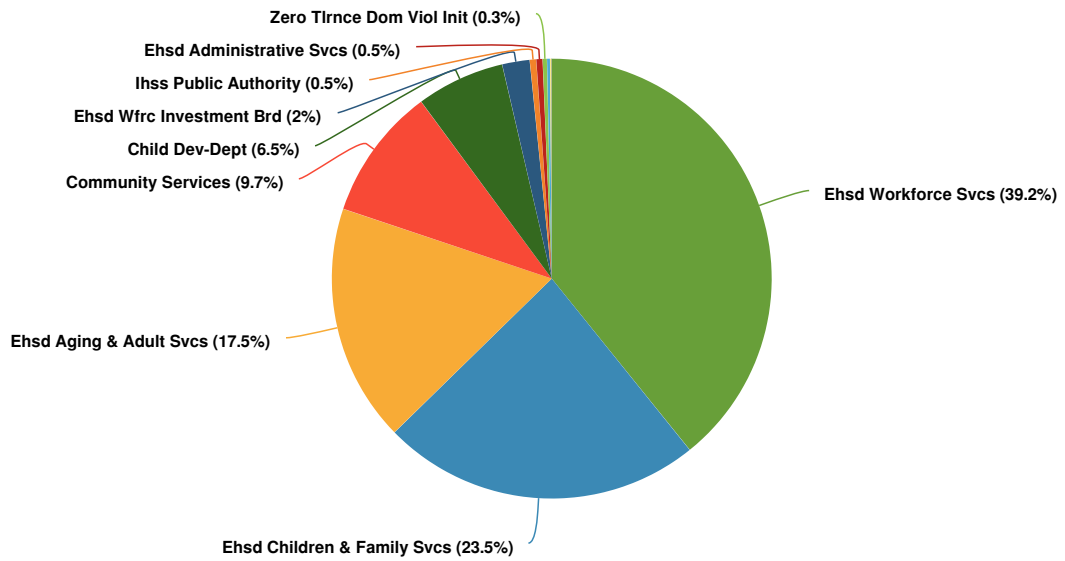


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Federal Assistance	\$162,374,922	\$189,590,345	\$195,230,067	\$5,639,722	3%
State Assistance	\$230,249,590	\$239,652,728	\$261,895,816	\$22,243,088	9.3%
Other Local Revenue	\$99,227,047	\$119,181,514	\$136,843,712	\$17,662,198	14.8%
General Purpose Revenue	\$24,721,633	\$48,329,000	\$42,441,700	-\$5,887,300	-12.2%
<b>Total Revenue Source:</b>	<b>\$516,573,192</b>	<b>\$596,753,587</b>	<b>\$636,411,295</b>	<b>\$39,657,708</b>	<b>6.6%</b>



# Revenue by Department

## Projected 2024 Revenue by Department



## Key Budget Updates

The Employment & Human Services Department (EHSD) administers various federal, State and local programs and partners with the community to deliver quality services to ensure access to resources that support, protect, and empower individuals and families to achieve self-sufficiency.

The FY23-24 budget for the Employment and Human Services Department reflects over \$636 million in total expenditures. Most expenditures are funded with restricted revenues from State and federal programs, grant funds, and Measure X tax revenue. The recommended net County cost (general purpose revenue) of \$42,441,700 will provide the funding necessary to continue operations and support the Department's FY23-24 goals and initiatives.

The FY23-24 budget includes a Measure X allocation of \$12.6 million for EHSD to act as the host agency for the development and operation of two new youth centers in East and Central Contra Costa County; to provide program navigators to each supervisory district; to complete a Master Plan for Aging; to provide refugee resettlement resources; and to develop additional childcare providers.

The FY23-24 budget includes a net increase of 26.0 FTEs for the following services:

### Public Administrator (4.0 FTEs)

The Office of the Public Administrator investigates and may administer the estates of persons who are residents of Contra Costa County at the time of death and who die without a qualified person willing or able to assume the responsibility. The powers of the Public Administrator are mandated by the California Probate Code. This function was previously managed by Contra Costa Health Services but will be transferred to the Employment and Human Services Department for FY23-24.

### Child Welfare Prevention (3.0 FTEs)

The federal Families First Prevention Services Act (FFPSA) will provide resources necessary to expand the Contra Costa County network of family strengthening services. In FY23-24, this will increase these contracts from \$12,757,534 to \$18,991,387 (49% increase). EHSD currently has 3.0 FTEs that manage the Child & Family Services network of contracted services. The FY23-24 Recommended Budget adds 3.0 FTEs to this unit.

### Personnel (5.0 FTEs)

EHSD currently has 32.0 personnel FTEs. EHSD is adding an additional 5.0 FTEs to substantially expand recruitment and hiring capacity. EHSD's overall program performance is closely related to vacancy rates.

### Contracts, Grants and Procurement (3.0 FTEs)

To meet service mandates, EHSD employs staff to determine eligibility for social services and manage the distribution of cash benefits. EHSD partners with community providers through contracts to deliver services. EHSD has a contracts unit of 9.0 FTEs responsible for revenue agreements, procurement, and contract execution. This team coordinates with EHSD program staff and acts as a liaison to contracted partners, Risk Management, Purchasing, the County Administrator's Office, County Counsel, and the Clerk of the Board. The FY23-24 Recommended Budget adds 3.0 FTEs to this unit.

### In-Home Support Services (2.0 FTEs)

EHSD is mandated to determine eligibility for In-Home Supportive Services (IHSS). From June 2020 to December 2022, the IHSS caseload has increased by 21% (from 11,606 to 14,019). EHSD has 46.0 IHSS FTEs. CDSS mandates that each IHSS application be completed within 90 days and that all IHSS consumers be reassessed annually. The FY23-24 Recommended Budget adds 2.0 FTEs to this unit.

### Child Welfare Services (3.0 FTEs)

EHSD is required to receive referrals of child abuse and neglect, complete investigations, and supervise the care and control of children and youth in out-of-home placements. Supporting families requires intensive social worker engagement. State and federal regulations require extensive documentation. Social Casework Assistants support social workers with documentation and other non-family involvement activities, which increases social worker time for family engagement and ultimately leads to improved outcomes. EHSD currently has 36.0 Social Casework Assistants FTEs. EHSD excels in completion of out-of-home casework visits. However, EHSD is average, or lagging average state performance in other areas that can be improved with increased social worker time for family engagement (timely investigations, recurrence of maltreatment, permanency). The FY23-24 Recommended Budget adds 3.0 FTEs to this unit.

### Program Integrity (4.0 FTEs)

EHSD is mandated to prevent, detect, report, and recoup welfare fraud. EHSD currently has 5.0 FTEs plus one County temporary employee processing these IFD reports. EHSD is required to process 100% of IFD reports in 45 days and process 100% of overpayments and over issuances (OP/OI) in 6 months. The FY23-24 Recommended Budget adds 4.0 FTEs to this unit.



Diversity, Equity, Inclusion (2.0 FTEs)

In 2022, the Board of Supervisors created an Office of Racial Equity and Social Justice (ORESJ). Additionally, reporting on and improving diversity, equity and inclusion (DEI) in service delivery and outcomes is increasingly required by the California Department of Social Services (the primary state funder for EHSD) and outcomes are published on their public-facing website (including for Child Welfare, CalWORKs, and CalFresh). EHSD is mandated to administer a robust Civil Rights Program. The FY23-24 Recommended Budget adds 2.0 FTEs to create a unit committed to incorporating a DEI lens throughout the organization.

EHSD will maintain a vacancy factor of \$6.1 million which accounts for approximately 57.0 FTE positions. The Department should be able to maintain this vacancy due to staff attrition occurring within the Department during the fiscal year. In large departments, a vacancy factor is used to reduce inflation of the budget caused by these vacancies. As of March 2023, the Department had 455 vacant positions. The County Administrator’s Office will closely monitor the Department’s budget and adjust the vacancy factor if necessary.

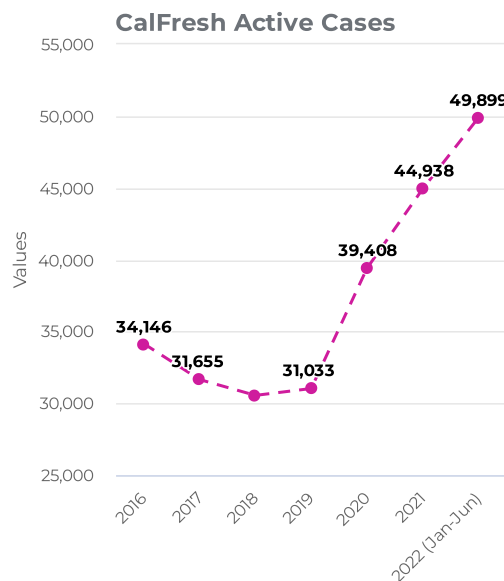
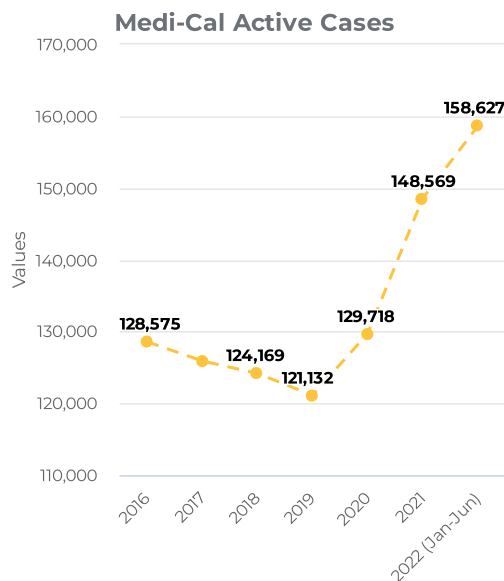
EHSD revenues involve a complex relationship between direct expenses to provide services, overhead expenses to support direct service providers, and the funding agencies’ determination of eligible services. The Department budget anticipated federal, State and local revenues based on a projection of the costs of services provided to eligible clients. The FY23-24 Recommended Budget project a \$17.7 million increase of locally sourced revenue; a \$5.6 million increase from federally sourced revenue, and a \$22.2 million increase from State revenues compared to the FY22-23 budget.

As in past years, EHSD does not yet have a finalized State funding allocation for FY23-24. The Department has included estimated revenue based on the Governor’s FY23-24 Proposed Budget and historical allocation information. The General Fund revenue allows EHSD to maximize federal and State revenue. EHSD will return to the Board of Supervisors in the Fall with a balancing plan, should one be necessary.

### FY23-24 Budget Challenges

Medi-Cal is a public health insurance program that provides comprehensive medical services to children and adults in low-income families. The Employment and Human Services Department handles eligibility determination for this program. Since 2019, active Medi-Cal cases have increased by 30.95%.

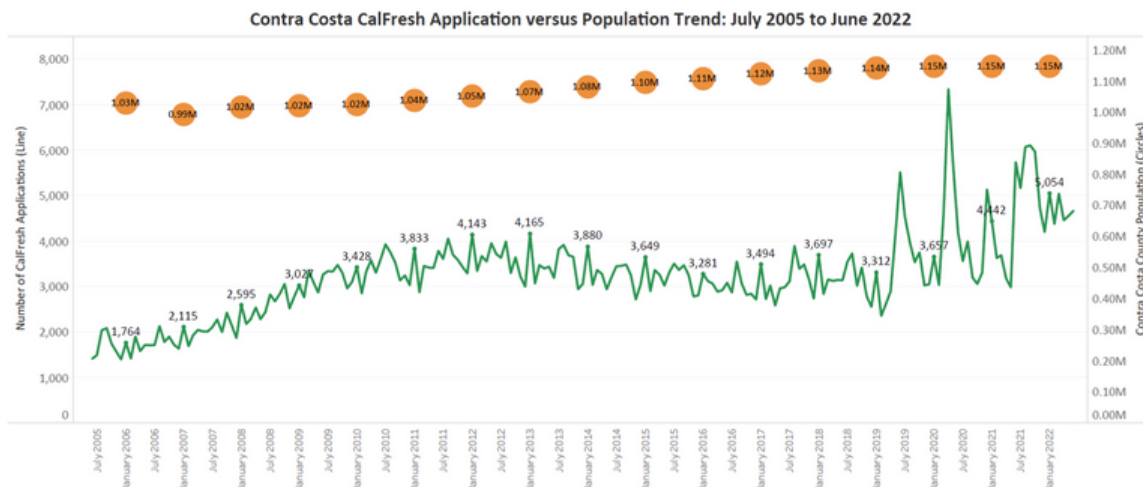
The CalFresh program, federally known as the Supplemental Nutrition Assistance Program (SNAP), issues monthly electronic benefits that can be used to buy most foods at many markets and food stores. The CalFresh Program helps to improve the health and well-being of qualified households and individuals by providing them a means to meet their nutritional needs. Since 2019, active CalFresh cases have increased by 51.13%.





Since July 2005 through January 2022, the population of Contra Costa County has remained fairly stable, ranging between 1.03 million and 1.15 million. At the same time, the number of CalFresh applications has increased steadily. More county residents live in poverty than in prior years. As of July 1, 2021, 8.8% of Contra Costa County residents live in poverty vs. 12.3% Statewide.<sup>1</sup>

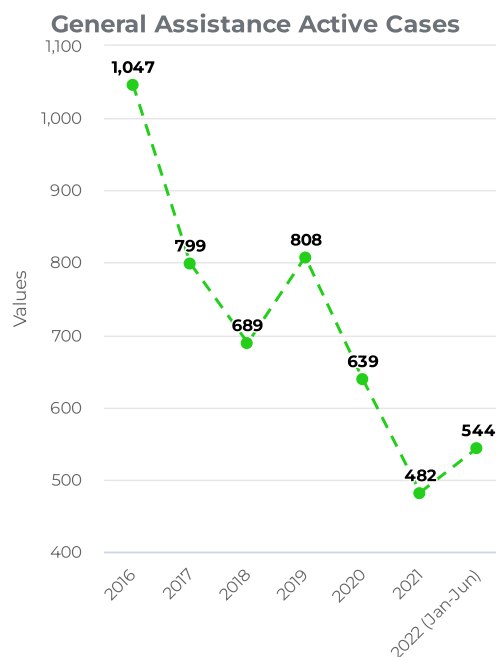
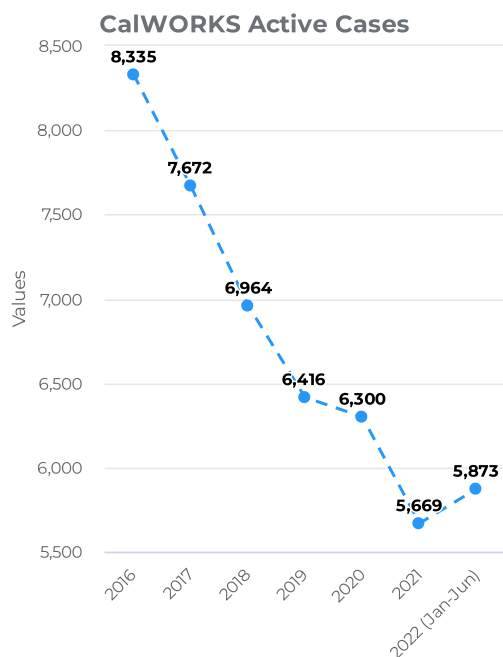
1. U.S. Census Bureau QuickFacts: California  
 (<https://www.census.gov/quickfacts/fact/table/contracostacountycalifornia,CA/IPEI20221>)



California Work Opportunity and Responsibility to Kids (CalWORKs) is a public assistance program that provides cash aid and services to eligible families that have a child(ren) in the home. The amount of a family's monthly assistance payment depends on a number of factors, including the number of people who are eligible and the special needs of any of those family members. The income of the family is considered in calculating the amount of cash aid the family receives. CalWORKs active cases were declining until 2021 but recently, cases have started to increase.

The General Assistance or General Relief (GA/GR) Program is designed to provide relief and support to indigent adults who are not supported by their own means, other public funds, or assistance programs. GA/GR active cases were declining until 2021 but recently, cases have started to increase.

Inflation rates have increased significantly in housing, transportation and food. These increases impact all county residents but are felt the most by the poorest in our community.

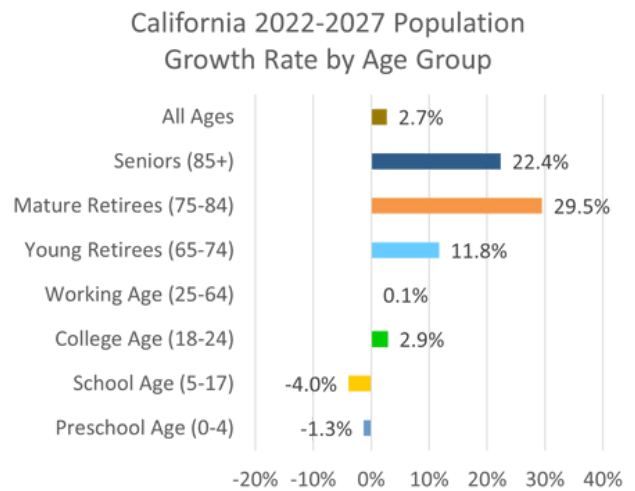
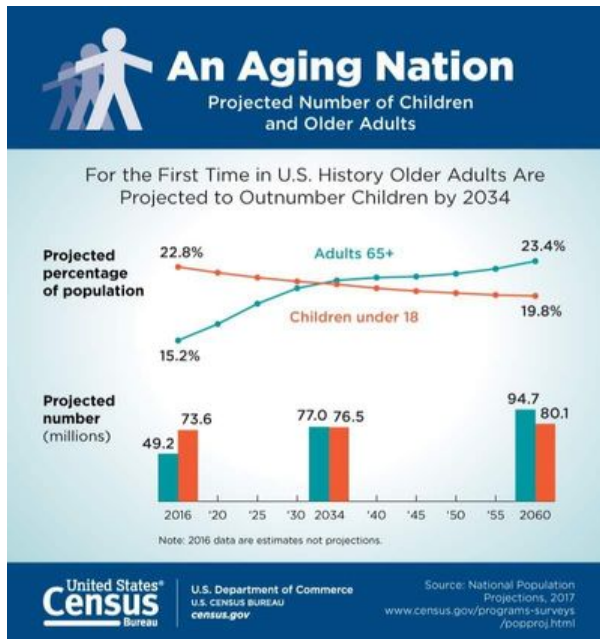


Active cases within the Aging and Adult Bureau are expected to increase significantly over the next five years. This is attributable to a number of factors:

- AB135 made statutory changes to Adult Protective Services. As of January 1, 2022, the elderly eligibility age decreased from 65 to 60.
- Census data shows that seniors are the age group that are projected to have the largest population growth. The population of those over the age of 60 years old is expected to increase more than three times as fast as the total population. In Contra Costa County, the percent increase of the elderly population aged 60 and over is projected to be 191.37% between 2010-2060.<sup>1</sup> By 2034, the number of older adults is projected to outnumber children.<sup>2</sup>

1. California Department of Finance (2017). Press Release. Retrieved from Population Projections (Baseline 2016): <http://www.dof.ca.gov/Forecasting/Demographics/Projections> (<http://www.dof.ca.gov/Forecasting/Demographics/Projections>)

2. United States Census Bureau:  
 The Graying of America: More Older Adults Than Kids by 2035 ([census.gov](https://www.census.gov/library/stories/2018/03/graying-america.html))  
 (<https://www.census.gov/library/stories/2018/03/graying-america.html>)



# Equity in Service Delivery

As the County's primary response to poverty and violence, the Employment and Human Services Department (EHSD) serves community members who have had disproportionate and inequitable access to resources. EHSD believes equity in service delivery drives positive change in our community.

## LANGUAGE ACCESS

Recognizing that many Contra Costa County residents speak a language other than English at home, Department materials have been translated into Spanish and other languages. Additionally, EHSD.org includes translation to 11 languages. EHSD has 273 bilingual employees who speak nine (9) languages: Arabic, Cantonese, Farsi, Lao, Mandarin, Mein, Spanish, Tagalog, and Vietnamese. Since January 2022, EHSD's bilingual employee roster has grown by over 25%.

EHSD uses Language Line services for interpretation. The service offers over 200 languages. Staff use this service, as needed, when answering the phones as well as in-person interactions. In 2021 and 2022, EHSD used Language Line for 98,888 interactions and utilized 86 different languages.

### Language Line Audio Calls, 2021-2022

Language -2022	Audio -2022	Language - 2021	Audio - 2021
SPANISH	39,534	SPANISH	36,905
DARI	1,619	MANDARIN	1,288
FARSI	1,584	FARSI	1,288
MANDARIN	1,477	CANTONESE	1,000
CANTONESE	1,213	VIETNAMESE	995
RUSSIAN	1,052	ARABIC	904
VIETNAMESE	860	DARI	850
ARABIC	793	TAGALOG	747
PORTUGUESE	720	PORTUGUESE	538
TAGALOG	591	RUSSIAN	458
PASHTO	370	PUNJABI	353
PUNJABI	362	KOREAN	229
KOREAN	213	LAOTIAN	184
NEPALI	162	PASHTO	159
MONGOLIAN	119	FRENCH	129
LAOTIAN	119	NEPALI	101
UKRAINIAN	113	MONGOLIAN	90
FRENCH	110	URDU	78
URDU	74	KHMER	66
KHMER	73	THAI	55
MIEN	69	MIEN	54
HINDI	69	HINDI	52
TURKISH	50	PORTUGUESE BRAZILIAN	37
THAI	46	BURMESE	32
BENGALI	36	BENGALI	28
PORTUGUESE BRAZILIAN	34	JAPANESE	26
ROMANIAN	33	TIGRIGNA	22
BURMESE	32	TONGAN	20
JAPANESE	26	AMHARIC	18
TONGAN	25	YEMENI ARABIC	14
TIGRIGNA	24	ROMANIAN	13
TIBETAN	24	UZBEK	12
BULGARIAN	14	POLISH	11
ITALIAN	13	ITALIAN	10
INDONESIAN	12	HEBREW	8
AMHARIC	10	MAM	8
HAITIAN CREOLE	10	TIBETAN	7
ALBANIAN	10	BOSNIAN	7
BOSNIAN	8	BULGARIAN	6
SAMOAN	8	MOROCCAN ARABIC	6
HEBREW	7	HMONG	6
HMONG	7	TELUGU	6
UZBEK	7	TOISHANESE	5



Language -2022	Audio -2022	Language - 2021	Audio - 2021
TELUGU	7	SERBIAN	5
MAM	7	GREEK	4
POLISH	6	TURKISH	4
IGBO	5	GUJARATI	4
TOISHANESE	5	ARMENIAN	3
HUNGARIAN	4	INDONESIAN	3
SWAHILI	4	SAMOAN	3
MAAY	4	TAMIL	3
MARSHALLESE	4	VISAYAN	3
GREEK	3	FULANI	2
VISAYAN	3	SOMALI	2
TAMIL	3	MALAYALAM	2
GUJARATI	3	CHUUKESE	2
GERMAN	2	AKAN	2
KICHE	2	LUGANDA	2
GEORGIAN	2	ILOCANO	1
SORANI	2	ASSYRIAN	1
MIXTECO	1	YORUBA	1
FULANI	1	SWAHILI	1
KAREN	1	WOLOF	1
FINNISH	1	HAITIAN CREOLE	1
CHUUKESE	1	UKRAINIAN	1
SUDANESE ARABIC	1	CEBUANO	1
DANISH	1	IGBO	1
CZECH	1	FINNISH	1
ILOCANO	1	CHIN HAKHA	1
ARMENIAN	1	MALAY	1
YORUBA	1	Totals: 69	46,881
SINHALA	1		
ACHOLI	1		
Totals: 73	51,812		

#### Language Line Video Calls, 2021-2022

Language - 2022	Video - 2022	Language - 2021	Video - 2021
AMERICAN SIGN LANGUAGE	19	SPANISH	74
FARSI	8	AMERICAN SIGN LANGUAGE	37
MANDARIN	5	FARSI	10
RUSSIAN	5	RUSSIAN	5
SPANISH	3	ARABIC	5
ARABIC	2	VIETNAMESE	4
HAITIAN CREOLE	2	MANDARIN	3
GREEK	1	CANTONESE	2
VIETNAMESE	1	KOREAN	2
FRENCH	1	SOMALI	1
LAOTIAN	1	TAGALOG	1
PUNJABI	1	PUNJABI	1
PORTUGUESE	1	Totals: 12	145
Totals: 13	50		

This service is an invaluable addition to customer support in that it ensures customer access.

#### RACIAL EQUITY TRAINING

EHSD provides racial equity training to staff on an annual basis, including Implicit Bias Awareness, ADA Public Access, and Workplace Diversity. EHSD requires staff to train annually and bi-annually on anti-harassment and civil rights.

#### WORKFORCE EQUITY

The Workforce Development Board, in partnership with EASTBAY Works, convened public listening sessions to advance workforce equity, address disparities in access to employment, and accelerate re-employment.



RACIAL EQUITY IN PREVENTING VIOLENCE

The Department collaborated with Contra Costa Public Health, Contra Costa First Five and the Family Justice Center to convene the *Mission Possible: Preventing Violence in Our Community* conference. One-hundred and fifty individuals representing 30 agencies focused on racial equity in the work to end interpersonal violence.

COMMUNITY SERVICES

The Community Services Bureau (CSB) launched a Reflective Supervision Community of Practice consisting of managers from various classifications who meet monthly to strengthen and put into practice reflective tools from the lens of trauma-responsiveness, diversity, equity, inclusion, and self-care to enhance their supervisory and teambuilding skills. This included a retreat focusing on healing and empowerment through movement and reflective practices and the use of a wellness coach to incorporate topics of diversity, equity, and inclusion in team meetings.



## FY22-23 Goals and Outcomes

1. In 2022, EHSD aimed to expand inter-departmental collaboration with other County departments, focusing on shared customers and exploring customer-centric service models.

*EHSD will know it has achieved its goal when it has implemented key CalAIM objectives between EHSD, Contra Costa Health Services, and Probation, including:*

- *Initiated planning meetings and work plans for at least 75% of the data-sharing agreements needed to support the "whole person care" objectives of CalAIM.*
- *Implemented at least 75% of the new business processes needed to meet new requirements for initiating Medi-Cal enrollment, care coordination, and services for county inmates before their release.*

EHSD accomplished this goal. Throughout 2022, EHSD worked closely with Contra Costa Health Services and Probation to implement CalAIM initiatives. EHSD initiated planning meetings and work plans for all data-sharing agreements and has executed all but one data-sharing agreement needed to support whole person care. EHSD also achieved implementation surpassing 75% of the new business processes needed to meet new requirements for Medi-Cal enrollment, care coordination, and services for County inmates.

2. In 2022, EHSD aimed to work with the Equity and Inclusion Core Team to improve and secure fair treatment, access, opportunity, support and advancement of all EHSD employees and clients.

*EHSD will know it has achieved its goal when:*

- *The Equity and Inclusion Core Team has developed a data strategy to address ongoing staff and customer issues around diversity, equity and inclusion.*

EHSD accomplished this goal. The Diversity, Equity and Inclusion Core Team developed a data strategy and in May 2022, the Team and EHSD Director launched a survey to all EHSD staff to gather information on employee views related to equity, inclusion, and diversity. The survey was administered between June 2 and August 15 and gathered 262 responses. The Team reported the most pressing DEI issues to be: create a more inclusive and respectful workplace and implement DEI Training.

3. In 2022, EHSD aimed to sustain its work to build staff trust by studying and responding to staff preferences in workplace culture.

*EHSD will know it has achieved its goal when:*

- *An internal process for Exit Surveys has been finalized and launched.*
- *The response rate to Exit Surveys has increased by at least 20% compared to pre-launch, and an annual report with suggested improvements from the surveys is reviewed with the Executive Team.*

EHSD accomplished this goal. EHSD developed an internal process for Exit Surveys and launched it with the help of the Ombudsperson. Due to the new process, the response rate of Exit Surveys increased more than 20% by July 2022.

4. In 2022, EHSD aimed to implement social services investment made possible through the allocation of Measure X funds.

*EHSD will know it has achieved its goal when:*

- *The Local Playbook, a plan with bold, innovative, and sustainable strategies and action steps which fulfills the Master Plan for Aging's vision for a healthy equitable aging for all Contra Costa residents, has been finalized and distributed to at least 250 stakeholders, community partner agencies, and elected officials.*
- *An implementation plan will have been developed and approved by the CAO for new youth centers in East and Central County.*

EHSD made progress toward the first goal. EHSD continues to engage community partners, consumers, and local jurisdictions in developing a local Playbook for Aging. Activities to date include establishing a core committee to guide efforts, retaining a consulting firm experienced in assisting jurisdictions with Playbook activities, holding a community event with more than 350 participants, and involving members of the Board Appointed Advisory Council on Aging in project design. EHSD made progress toward the second goal. EHSD released a Request for Interest (RFI) for a consultant to lead stakeholder engagement efforts, and at this publishing, are selecting a consultant.





## **FY23-24 Goals**

1. GOAL: Process at least 90% of IHSS reassessments within 30 days.
2. GOAL: Process at least 90% of Medi-Cal applications within 45 days.
3. GOAL: Process at least 90% of CalFresh applications within 30 days.
4. GOAL: At least 66% of adults served by Workforce Innovation and Opportunity Act will attain a Credential within 1 year of exit.
5. GOAL: At least 60% of youth served by Workforce Innovation and Opportunity Act will attain a Credential within 1 year of exit.



# Accomplishments

## CHILDREN AND FAMILY SERVICES

- Continued collaboration with Contra Costa Health Services (CCHS) and Behavioral Health for the Fostering Youth project. The focused attention on health service needs of foster children and youth has enhanced the availability of skilled medical evaluations, timely appointments and quality health care for foster children.
- Continued implementation of AB2083, Children and Youth System of Care, which formalizes a Systems of Care approach by bringing together many partners with shared responsibility, engagement and resource allocations to facilitate an analysis of gaps in placement types, services and other issues with plans to increase capacity for placements at the level of care required for foster children.
- Implemented components of the Family First Prevention Services Act (FFPSA) Part IV, a new program that will offer enhanced prevention services to help children remain in their homes and avoid congregate care placements. It includes the addition of a Qualified Individual (QI) to review and assess all placements into Short Term Residential Treatment Programs.
- Continued planning for the Comprehensive Prevention Plan (CPP) for FFPSA Part I. The CPP planning team includes a broad collaboration of staff from CFS, Mental Health, Probation, Office of Education, Regional Medical Center, the Child Abuse Prevention Council, CBOs, early childhood programs, tribal representatives, individuals with lived experience, consultants and data support staff. In addition to an extensive needs assessment analysis, which included input from community members, CFS conducted Pilot Community Cafés, which were planned and facilitated by youth partners with lived experience in the child welfare system.
- Completed the comprehensive Child Welfare Services County Self-Assessment (CSA), which occurs every five years and informs the County's 5-year Systems Improvement Plan. The self-assessment included a Peer Review (case review by peer child welfare County staff), review from agency partners and community service providers, and focus groups of CFS and Probation staff, resource home providers and recipients of services. The CSA was completed while adhering to COVID-19 social distancing and provided a promising model for future CSA's: the virtual meetings were significantly more cost effective, required less staff time and commitment and provided comprehensive feedback.
- Increased focus on locating and engaging fathers and their families in case planning and decision-making, placements, and permanency planning as part of continuous efforts to improve permanency options and outcomes for children in care. Sustained father engagement efforts are important as children placed with relatives achieve permanency at higher rates than children placed with non-relatives.
- Increased relative placements and reached targets of 30% for predominant placements as identified in the Systems Improvement Plan. Children in Foster Care thrive in family home settings and the goal is to place children with relatives and extended family whenever feasible.
- Collaborated with IT to implement a contracts management system, for CFS using Salesforce software. Previously, CFS staff maintained contractor and account data on disparate Excel spreadsheets and various manual processes. Salesforce dramatically increased the efficiency of CFS staff as they manage the contractors and services provided to CFS clients. Salesforce usage has increased productivity for contract management staff by centralizing and integrating contract information and automating many contract-related operations.

## AGING AND ADULT SERVICES

- Continued the Elder Abuse Prevention Project (EAPP), which supports elder abuse early identification and intervention, victim safety, provider coordination, and community awareness. EAPP helps address difficult cases of elder abuse, reduces duplication of efforts, and increases information sharing and referrals for victims. EAPP collaborated with partner agencies to host four (4) Elder Abuse Awareness events as part of the Elder Abuse Awareness Month.
- Continued collaboration with Contra Costa Public Health on the Housing Disability and Advocacy Program (HDAP), which assists General Assistance clients in their search to obtain housing and SSI benefits and allowed 98 individuals to be housed in FY21-22.
- Continued collaboration with Contra Costa Public Health and Health, Housing and Homeless Services (H3) on the Adult Protective Services (APS) Home Safe program, which assists APS customers that are homeless or at risk of homelessness. These customers were provided housing resource navigation, housing coordination, and case management.
- Collaborated with CCHS on CalAIM Justice-Involved Initiatives to provide key pre-release services to justice-involved individuals, enrolling them in Medi-Cal coverage, and connecting them with social services that can support their re-entry.
- Expedited In-Home Supportive Services (IHSS) assessments of high needs clients by establishing data-sharing agreements with CCHS, so that participants can remain in their homes. These agreements have further allowed eligibility staff to assist participants with Medi-Cal retention, help prevent insurance lapses and help with CalFresh eligibility determinations.
- Collaborated with CBOs by providing presentations on the IHSS Program to assist mutual clientele with navigating the services they may need, and to provide clarification on the role of Public Authority, IHSS Social Workers, and payroll departments.





- The Area Agency on Aging co-organized the Seniors and Disabled Provider Network with more than 50 multi-agency and multi-sector representatives participating in monthly meetings to share information, hear updates about the pandemic, and to support each other.
- Completed reorganization of the In-Home Supportive Services (IHSS) program in response to an increase in Intake cases starting in October 2021, resulting in improvement amidst difficult staffing issues due to the pandemic. We continued to meet and exceed State Compliance measures removing IHSS from the Quality Improvement Action Plan with an average of 91.53% cases granted timely for the year.
- Maintained compliance rates of over 97% for cases processed timely for the year for the General Assistance Program.

#### WORKFORCE SERVICES

- Expanded our partnership with the Contra Costa Community Colleges to assist CalWORKs, CalFresh, Medi-Cal, and Welfare-to-Work participants who attend community college. Designated Workforce Services (WFS) bureau liaisons to serve as points of contact for the community colleges to increase public social services program access and make the connection between students in need of public assistance programs and the WFS bureau.
- Implemented Business Process Redesign (BPR) to serve CalFresh, Medi-Cal, and CalWORKs customers more effectively. The BPR streamlined service delivery across the County eliminating unnecessary hand-offs and delays in order to create efficient and effective business processes utilized throughout the WFS Bureau.
- Responded to the increase in CalFresh cases due to COVID-19 by making Pandemic Electronic Benefit Transfer (P-EBT) benefits available to families with eligible children to receive emergency nutrition benefits in response to schools closing or not operating. Approximately 95,261 Contra Costa children received P-EBT benefits, consisting of 80,374 school-aged children and 14,887 childcare-aged children. A total of \$124.5M in P-EBT benefits were issued to Contra Costa County residents.
- Continued to collaborate with IT to implement and use technology to improve customer service and customer experience, including telephonic access to intake services and expanded use of Adobe Sign, telephonic signature, and video conferencing. Expanded use of Microsoft Teams as a training access tool for staff being trained in various programs and preparation for the implementation of CalSAWS.

#### COMMUNITY SERVICES

- Continued to support CBOs through Community Services Block Grant (CSBG) funding which mitigates poverty through focus in four service areas: affordable housing and shelter; food and nutrition; mental health access; and employment and job training leading to skill-based, “living wage” jobs. During the year, over 216,000 meals were provided, over 560 people received referrals to legal advice and housing services, and approximately 100,000 low-income residents received food assistance.
- Expanded collaboration with Tandem, partners in the Early Learning Program. Previously, Tandem conducted in-person classroom read aloud visits to support early literacy in our Early Head Start centers. Tandem has now facilitated virtual family workshops in both English and Spanish for our families to share books and stories that promote children’s social-emotional development, and share practice techniques with interactive stories.
- Continued to provide resources to families and the community using a multi-layered approach. Families continued to receive monthly menus, photos of their children hard at work learning, and regular communication from site supervisors via electronic communications. CSB also shared community and family resources compiled in weekly Friday Flyers, which were shared via email, on the bureau’s website and on the bureau’s social media pages.
- Received funding to provide services through the Low Income Household Water Assistance Program (LIHWAP) and has served over 747 households for the year, preventing disconnection from water services and paying past due water bills.
- CSB launched its first Reflective Supervision Community of Practice consisting of managers from various classifications who meet monthly to strengthen and put into practice reflective tools from the lens of trauma-responsiveness, diversity, equity, inclusion and self-care to enhance their supervisory and teambuilding skills. Held a retreat focusing on healing and empowerment through movement and reflective practices. Additionally, CSB introduced a wellness coach to its first meeting with the Comprehensive Services Team to provide a motivational workshop on the topic of diversity, equity, and inclusion.
- CSB’s website/portal, [CSBConnect.org \(https://www.csbconnect.org/\)](https://www.csbconnect.org/), continued to evolve and meet the varied needs of the community. To facilitate the access for website visitors to apply for services including childcare and energy assistance, an option to translate the page contents to Spanish was implemented. The page also provides links to CSB childcare center locations, volunteering information, various community resources, and employment opportunities.

#### WORKFORCE DEVELOPMENT BOARD

- Convened listening sessions for public input as a member of the EASTBAY *Works* partnership to update Regional and Local Strategic Plans with Two-Year Modifications. Strategies and goals to advance workforce equity with regional workforce stakeholders, address disparities in access to employment and accelerate re-employment.
- Partnered with the John Muir Land Trust Family Harvest Farm and Contra Costa Health Services to secure \$2.4M in grant funds to provide paid work experience/trainings to disadvantaged populations on projects that address food insecurity, climate change and community health needs.



- Partnered with the Department of Rehabilitation and Contra Costa County Office of Education to launch STEPS (Summer Training and Employment Program for Students) which will provide workplace readiness training and paid work-based learning experiences for students with disabilities.
- Expanded regional IT Pre-Apprenticeship offerings by partnering with Bitwise Industries, Love Never Fails and the three other East Bay workforce boards. The IT Pre-Apprenticeship provides industry-specific work readiness instruction and paid information technology training to disadvantaged youth and young adults ages 18-24.
- Secured nearly \$2M in awards from four State competitive grants to expand the EMT program (EMT 4 Equity) to include a Paramedic Apprenticeship program; Workforce Accelerator Fund 10; Division of Apprenticeship Standards State Expansion, Equity and Innovation; Employment Training Panel; and High Roads Training Partnership.
- Collaborated with Rubicon Programs for their successful application to AB 628 funded grant, *Breaking Barriers to Employment: Innovative Approaches to Addressing Racial, Ethnic and Socio-Economic Disparities in the Labor Market*. Grant funds training and employment for youth, women, English learners, CalWORKs recipients, veterans, Native Americans, migrant farmworkers, people with disabilities and justice involved individuals. Provided letters of support to an additional seven organizations.
- Increased grant revenue by 42% from ~\$7M to ~\$10M to expand capacity and service to meet demand.
- Implemented the Workforce Innovation and Opportunity Act (WIOA) Youth Waiver, which increased access to WIOA Programs for systems involved youth (homeless, foster youth and justice involved). This doubled the number of systems-involved youth being served by the WIOA Youth Program.
- Continued the *Bounce Back Contra Costa* hotline established in 2020 in response to the pandemic. For the past two years, the WDB has continued to update its resource collection and assist callers with current information and referrals. Provided businesses with no-cost advice on wage and hour laws, recruitment, training, unions and other topics from HR experts at California Employers Association through the *HR Hotline*.
- WDB produced events to educate employers about the advantages of hiring justice-involved individuals. Parole and Community Team (PACT) meetings (attended by recently released) were hosted at the career center and received additional funding to increase efforts in job training and employer outreach.
- Received additional funding from a National Dislocated Worker Grant to assist COVID-19 impacted job seekers to provide subsidized employment for participants in high-demand careers.
- Enrolled 95 Contra Costa County residents who lost their jobs due to COVID-19 into short-term training programs that resulted in 58 job placements averaging over \$19 an hour in sustainable high-growth industries such as healthcare, advanced manufacturing and transportation.
- Trained and placed 44 people of color from underserved communities into EMT jobs with the American Medical Response ambulance company or medical administrative jobs with University of California San Francisco.
- Updated and replaced all computers in the career center and assessment lab. Job seekers can now acquire skills in current software. Continued investments in virtual service delivery, including supportive services for internet access, hardware and software as appropriate to each individual's needs.

#### ADMINISTRATIVE SERVICES

- Improved internal collaboration to advance outcomes and meet mandates. Investigators fostering a better relationship with Eligibility Staff has led to a 25% increase in referrals. Partnerships between Fiscal and Collections staff led to recovery of \$178,786 in CalFresh over-issuances and \$106,490 in CalWORKs overpayments in FY21-22.
- EHSD Safety continues to work closely with the Red Cross and the EOC (Emergency Operations Center) to prepare for disasters. During prolonged heat waves, EHSD opened District Offices to the community as places to cool down during office days and weekends.
- Developed public outreach campaigns using various communication elements to inform and increase awareness surrounding topics such as CalSAWS, Resource Family (Foster Parent) Recruitment, Emergency Rental Assistance Program, CSB Teacher Recruitment, and Earned Income Tax Credit (EITC).
- Increased engagement and collaboration with staff through five (5) EHSD Live! Staff Meetings and ten (10) issues of EHSD Headlines and the EHSD Staff Newsletter.
- Initiated projects and workgroups to improve and streamline EHSD Contracts processes. Established the Contracts Charter Workgroup, where Contracts, Fiscal, and Bureaus participated in ongoing process improvement meetings. Collaborated with the Department of Information Technology (DoIT), other County departments, and DocuSign to develop the first phase of the CLM (Contract Lifecycle Management) DocuSign project.
- Continued to use the Office Space Application (OSA) to assist with space planning and maximizing the use of space. OSA also assists EHSD with the relocation of staff to other District Offices should the need arise to shut down a building due to power or water shortage issues.
- Developed new procedures for agreements initiated externally to be able to track them in the EHSD Contracts System, and updated the open bid procurement procedures (RFI/RFP) to add specific information pertaining to CBOs.
- Developed workflow and timeline for type of agreements to improve department-wide collaboration and performance of EHSD contracting system.
- Continued to maintain and support approximately 800 users of complex statewide systems, including the Medi-Cal Eligibility Data System, California Healthcare Eligibility, Enrollment, and Retention System, the Child Welfare



Services/Case Management System, and much more.

POLICY & PLANNING (ALLIANCE TO END ABUSE)

- Applied for and received *Improving Criminal Justice Responses to Sexual Assault, Domestic Violence, Dating Violence, and Stalking (ICJR) Grant Program* from the U.S. Department of Justice, Office on Violence Against Women. The \$1M, three-year grant will focus on traditionally underserved populations in Contra Costa County specifically: elder, deaf, disabled, and immigrant communities (especially Southeast/South Asian), along with the sometimes-hidden victims of strangulation, and other victims who have faced increased barriers in accessing support due to COVID-19. Partners on this grant include the Contra Costa Family Justice Center, STAND! For Families Free of Violence, Bay Area Legal Aid, Community Violence Solutions, DeafHope and Narika.
- Received \$150,000 in funding from the Blue Shield Foundation to continue the Family Violence Prevention Coalition and implement the four goals of the Call to Action.
- Assisted the District Attorney's Office and Community Violence Solutions the *Enhanced Collaborative Model Task Force to Combat Human Trafficking grant* application for \$1.5M for three-year period.
- Facilitated STAND! For Families Free of Violence and Community Violence Solutions collaboration in application for *CalOES Human Trafficking Victim Assistance Program*. Program awarded for funding for FY22-23.
- The Domestic Violence Multi-Disciplinary Team (DV MDT) and Human Trafficking Multi-Disciplinary Team (HT MDT) convened 11 meetings and reviewed 13 high risk or complex domestic violence cases. The HT MDT convened a total of 7 meetings and reviewed 7 high-risk or complex human trafficking cases of which all of those nominated were Commercially Sexually Exploited Children victims.
- Funded 5 Collective Impact projects to implement innovative and collaborative projects aimed at prevention and/or intervention in domestic/family violence, elder abuse, child abuse, sexual assault and/or human trafficking. Community Violence Solutions, CHAT Project, Family Justice Center, Justice At Last, and STAND! for Families Free of Violence received funds to execute innovative programs which include restorative justice services, anti-bullying workshops in schools, telehealth services, advocates for human trafficking survivors and teen dating violence intervention workshops in schools.



## Performance Measures

EHSD Service Levels and Performance Measures	Mandate	FY 20-21	FY 21-22
<b>Children and Family Services</b>			
Number of reports to Child Protective Services hotline	-	13,980	16,030
Percent of CPS investigations completed on time: Immediate Response	90%	97%	98%
Percent of CPS investigations completed within mandated timeframes: 10-day Response	90%	97%	97%
Number of Children in Foster Care or Guardianship	-	1,269	1,188
Rate of Children in Foster Care per 1,000 Children in the Population	-	2.5	2.4
Percent of Children in Foster Care placed with Siblings	-	68%	76%
Percentage of social worker visits completed on time: Out of Home Care	95%	92%	95%
Permanency In 12 Months For Children Entering Foster Care	41%	29%	40%
Recurrence of Maltreatment	9%	6%	8%
<b>Aging and Adult Bureau</b>			
Number of IHSS Participants	-	13,703	14,950
Number of IHSS applications	-	3,653	4,032
Percentage of IHSS Reassessments completed within 30 days	90%	85%	66%
Number APS reports	-	3,218	3,287
Percentage of APS initial face-to-face visits completed within 10 days	90%	88%	91%
Number of General Assistance Cases	-	1,097	1,458
Number of home-delivered meals	-	307,749	877,968
<b>Workforce Services Bureau</b>			
Number of Medi-Cal Recipients	-	294,954	319,871
Number of Medi-Cal applications	-	47,461	43,480
Percent of Medi-Cal applications processed within 45 days	90%	64%	71%
Number of CalFresh Recipients	-	107,551	115,021
Number of CalFresh applications	-	49,014	44,785
Percent of CalFresh applications processed within 30 days	90%	87%	73%
Number of CalFresh renewals	-	23,569	28,335
Percent of CalFresh renewals processed within 30 days	90%	99%	99%
Number of CalWORKs Recipients	-	17,800	18,100
Number of CalWORKs applications	-	7,338	5,048
Percent of CalWORKs applications processed within 45 days	90%	93%	88%
Number of CalWORKs renewals	-	6,209	6,350
Percent of CalWORKs renewals processed within 45 days	90%	92%	93%
<b>Community Services Bureau</b>			
Number children enrolled in early childhood education (e.g. Head Start)	-	2,675	2,103
Percent of pre-Kindergarten children ready for school	-	83%	82%
Number of children enrolled in childcare (Stage 1, Stage 2, & Alternative Payment Program)	-	1,378	2,005
Number of households weatherized (includes utility assistance & weatherization services)	-	5,410	5,953
<b>Workforce Development Board</b>			
Number of adults served by Workforce Innovation and Opportunity Act programs	-	521	565
Rate of Attaining Credential within 1 Year of Exit	66%	32%	37%
Employment Rate - 4th Quarter After Exit	61%	62%	63%
Number of dislocated workers served by Workforce Innovation and Opportunity Act programs	-	448	202
Rate of Attaining Credential within 1 Year of Exit	69%	55%	66%



<b>EHSD Service Levels and Performance Measures</b>	<b>Mandate</b>	<b>FY 20-21</b>	<b>FY 21-22</b>
Employment Rate - 4th Quarter After Exit	67%	66%	69%
Number of youth served by Workforce Innovation and Opportunity Act programs	-	145	165
Rate of Attaining Credential within 1 Year of Exit	60%	74%	46%
Education and Employment Rate - 4th Quarter After Exit	66%	66%	77%
Number of Worker Adjusted and Retraining Notification (WARN) notices received	-	261	15
Note: Measures that count people are unduplicated counts for each fiscal year Last updated: 3.1.2023			





# Health Services

Anna M. Roth, RN, MS, MPH  
Health Services Director

For more information, call (925) 957-2670 or visit [cchealth.org](http://cchealth.org).

## DEPARTMENT OVERVIEW



### Department Description

The mission of the Health Services Department 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, Contra Costa Health Services (CCHS) is a safety net, providing medical services not available to them elsewhere. Contra Costa Health Services is an integrated system of health care services comprised of several divisions that work in concert to cover health at every level: the individual, the family, and the community.

## PROGRAM AREA DESCRIPTIONS

**Contra Costa Regional Medical Center (CCRMC)** is a general acute care teaching facility. The 167-licensed bed CCRMC provides a full range of diagnostic and therapeutic services including medical/surgical, intensive care, emergency, prenatal/obstetrical, and psychiatric services and operates the county's only health facility that provides dedicated psychiatric emergency service as well as the sole site for sexual assault exams and evidence collection.

As the sole Psychiatric Emergency Service and Crisis Stabilization Unit, CCRMC is currently undergoing a remodel to increase access for pediatric patients by creating a designated and separate space for all minors arriving for crisis stabilization and psychiatric evaluation.

Ancillary services include pharmacy, rehabilitation, medical social work, laboratory, diagnostic imaging, cardiopulmonary therapy, and ambulatory care surgery service.

The ten **Ambulatory Care Health Centers (HCs)** are Federally Qualified Health Centers (FQHC) located throughout Contra Costa County and are licensed as an outpatient department of CCRMC. The clinics provide family practice oriented primary care, geriatrics, dental, rehabilitation, prenatal, pediatric and adult medical services, as well as medical and surgical specialty clinical services in an average of 500,000 visits per year. Specialty clinics include podiatry, infectious disease, eye, dermatology, orthopedics, urology, Ear, Nose and Throat (ENT), gynecology, general surgery, plastic surgery, nephrology, neurology, rheumatology, and other services. All age groups are served.

**Physician Services.** The interdisciplinary medical staff at Contra Costa Regional Medical Center and Health Centers includes a wide range of generalist and specialty physicians and nurse practitioners to serve the patients of the County. The active staff numbers nearly 400 providers.

CCRMC and HCs provide 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 partially offset by the fees collected.

CCRMC and HCs provide indigent care services to individuals who cannot pay, as specified in State of California Welfare and Institutions Code section 17000. The County Board of Supervisors is authorized to adopt standards of aid and care for the indigent and does so through various programs based on the Federal Poverty Level (FPL) guidelines.

The **Contra Costa Health Plan (CCHP)** was the first federally qualified, state-licensed, county-sponsored Health Maintenance Organization (HMO) in the United States, and the first county-sponsored health plan in California to offer Medi-Cal Managed Care coverage. Currently, CCHP has programs for Medi-Cal recipients, County employees and employees of participating employers, and In-Home Supportive Services providers.

As a State Medi-Cal managed care health plan, CCHP provides comprehensive, quality health coverage to approximately 250,000 people in Contra Costa County. CCHP benefits include a core set of services including doctor visits, hospital care, pregnancy-related services, skilled nursing facility care (SNF), home health and hospice care, as well as low-to-moderate mental health care, autism care, and some substance use disorder care. CCHP also provides 24/7 Advice Nurse services for patients, as well as case management, enhanced care management, community support services, care coordination, community health workers, and doula services for high-risk patients.



**Behavioral Health** combines the Mental Health and Alcohol and Other Drugs programs into a single system of care, making services more accessible. This integration supports an approach where “any door is the right door” and where care is responsive to the culturally diverse residents of the county as well as those who have complex behavioral needs. Behavioral Health staff partner with consumers, families, and community-based agencies to provide enhanced coordination and collaboration to serve complex populations with multiple disorders.

Contra Costa **Mental Health** Services (CCMHS) provides an array of opportunities for partners to work together in the spirit of hope towards recovery. This includes programs and services to clients of all age groups and their families. Any Contra Costa County resident who experiences a mental or emotional crisis can get help from the Department’s [Crisis Services](https://cchealth.org/mentalhealth/crisis-services.php) (<https://cchealth.org/mentalhealth/crisis-services.php>), which are now available 24 hours a day, seven days a week. Significant work is underway to further expand and integrate these services into a comprehensive emergency crisis response program, known as the County’s A3 (Anyone, Anywhere, Anytime) Initiative.

CCMHS provides supports to children, adolescents, and their families in the Children’s System of Care (CSOC) through County-operated programs and contracts with Community Based Organizations (CBOs). The County-operated programs encompass three regional outpatient clinics: a specialty clinic for early intervention in psychosis (First Hope), a mental health program in juvenile detention, and a program aimed at supporting minors struggling with mental health and substance use disorders.

Additionally, CCMHS operates county-wide programs such as Intensive Care Coordination, Wraparound, Therapeutic Behavioral Services, and county-wide Assessment Team/Emergency Foster Care. Services include individual, group, and family therapy, family partner and peer support, psychiatric care, and care coordination. CSOC coordinates services closely with other child-serving systems, including the Employment and Human Services Department Child and Family Services (CFS) division, the Probation Department’s Juvenile Probation, educational agencies, and CCRMC . CBOs are an integral component of the County’s delivery system providing services such as school-based mental health services, intensive field-based services for CFS and Probation Department involved youth, mobile crisis services, and services aimed at very young children and their caregivers.

The Adult Services unit operates four County-operated clinics: three regional clinics and one clinic for older adults. Adult Services provide psychiatric supports, therapy, care coordination, housing, and rehabilitation supports to patients struggling with severe psychiatric conditions. Adult Services contracts with CBOs for intensive supports to Transition Age Youth and adults needing comprehensive community-based supports. Through a variety of grants, CCMHS has expanded support to adults in the criminal justice system struggling with mental health conditions by providing intensive home and field-based supports that comprehensively address social determinants of health.

Through Mental Health Services Act funded programs, CCMHS is also able to fund services aimed at intervening early in the mental health severity spectrum through its Prevention and Early Intervention (PEI) programs, and to fund supports that address social determinants of health, such as housing and vocational needs.

The **Alcohol and Other Drug Services** (AODS) works with a network of CBOs to provide prevention, diversion, treatment, detox, and Medication Assisted Treatment (MAT) services throughout the county to reduce the incidence and prevalence of substance use disorders (SUD). AODS also operates one County residential Co-Occurring Enhanced treatment program for men, and the Drug Medi-Cal Organized Delivery System (DMC-ODS) Plan to provide a continuum of care for SUD treatment services to Medi-Cal beneficiaries modeled after the American Society of Addiction Medicine (ASAM) Criteria.

The DMC-ODS is a Prepaid Inpatient Hospital Plan (PIHP) managed by AODS through a comprehensive approach for SUD prevention, diversion, outpatient, intensive outpatient, residential treatment, case management, recovery services, withdrawal management, and Medication Assisted Treatment (MAT) which includes Narcotic Treatment Programs (NTP). These services are provided to Medi-Cal eligible beneficiaries who meet medical necessity for SUD and who reside in the county.

The **Conservatorship** Program manages the affairs of adults in Contra Costa County who cannot properly provide for their own needs, as determined by the Contra Costa Superior Court and qualified medical professionals. Services start with court-appointed authority over psychiatric or medical care and often include conservatorship of the client’s estate. Program clients have medical or psychiatric impairments that prevent them from meeting their own basic life needs, in the professional opinion of a qualified medical provider. The Conservatorship Office operates under the Behavioral Health Division, and has three distinct functions: Probate Conservatorships, Lanterman Petris Short (LPS) Conservatorships and Representative Payee Program for Social Security and Veterans Benefits Administration (VA) benefits.



**Health, Housing and Homeless Services (H3)** integrates housing and homeless services across the Department's health system, and coordinates housing and homeless services throughout County government and its communities. As the Administrative Entity for the homeless continuum of care, H3 works with key partners such as the Employment and Human Services Department, the Housing Authority, school districts, housing providers, law enforcement agencies, and cities to develop innovative and community-specific policies and strategies to address the needs of persons experiencing homelessness and/or housing insecurity as a key determinant of health.

**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. The approach to service delivery focuses on health 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 offers an array of programs that focus on public health issues such as communicable and sexually transmitted diseases, immunization, nutrition, and family, maternal, infant, and child health, including children's oral health. Services include public health nursing and the public health laboratory, along with wellness, prevention, and education activities aimed at negative health conditions such as obesity, smoking, and lead poisoning. Public Health is also responsible for the Department's violence prevention and health emergency preparedness programs, and vital records.

**California Children's Services (CCS)** arranges, directs, authorizes, and pays for medical care, equipment and rehabilitation for children, youth and young adults under 21 years of age with CCS eligible conditions whose families are unable to pay for all or part of their care. CCS provides case management and occupational and physical therapy for Contra Costa children and youth with serious health care conditions. Case management staff helps assure clients receive the appropriate pediatric specialty care. In collaboration with community physicians, Medical Therapy Program staff provides direct rehabilitation services at five public school sites in Contra Costa County.

**Environmental Health** 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 applies up-to-date standards, State laws, and ordinances to regulate programs for safe food, safe water for drinking and recreation, and the sanitary management of wastes.

**Hazardous Materials** 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.

**Detention Health** provides all primary care medical, and dental services for patient-inmates in the County's detention and Juvenile Hall facilities, including diagnostic testing, treatment, nursing care, pharmacy, obstetrical, dental and other services. More complicated medical services are provided at the Contra Costa Regional Medical Center and Health Centers.

Detention Health partners with the Sheriff's Department in the identification and management of patient-inmates needing mental health services located in the County's main detention facility in Martinez, the West County Detention Facility, and Juvenile facilities. Services include screening and assessment of all patients at intake, medication management, behavior management, crisis counseling, education, brief therapy, and reentry planning for appropriate patient-inmates.

The multi-disciplinary team is comprised of psychiatrists, licensed mental health clinicians, mental health specialists, occupational therapists, and substance use disorder counselors. Specialized mental health services tailored to youth within the juvenile detention facilities are provided by the Department's Behavioral Health Services.

### **Other Funds**

The **Emergency Medical Services - Ambulance Service Area (Measure H)** of CCHS can be found in the **Special Districts - Emergency Medical Services**  section of the budget book.

The **Emergency Medical Services Fund** also known as SB 12 or "Maddy Emergency Medical Services Fund" is used to reimburse physicians and hospitals for a percentage of the losses they incur in providing uncompensated emergency services. The fund is financed from court-imposed motor vehicle fines assessed for moving violations.

The **Los Medanos Community Healthcare District** was dissolved on March 9, 2022, when the Local Agency Formation Commission (LAFCo) recorded a Certificate of Completion. The terms and conditions of the dissolution, among other things, appointed Contra Costa County to serve as successor agency of the dissolved District and charges the County with





winding up the former District's affairs, including taking possession and disposing of District assets and liabilities.

The LAFCo terms and conditions require the County to administer a grant program for the benefit of residents in the former District area. The grant program will be funded with *ad valorem* property tax dollars formerly allocated to the District.

The Los Medanos Community Health Advisory Committee (the "LMHAC") was created by the Board of Supervisors pursuant to the terms and conditions approved by LAFCo to dissolve the District. The purpose of the LMHAC is to develop an area health plan that identifies the major health disparities that impact residents of the former District service area and establishes priorities for improving health outcomes.

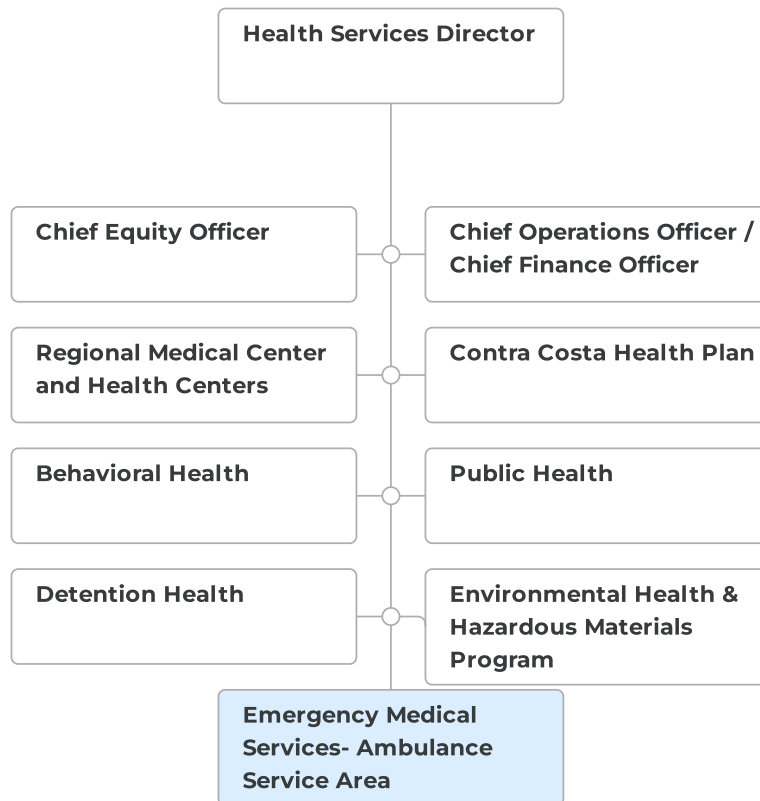
## Organizational Chart

The FY23-24 Recommended Budget includes the full-time equivalent (FTE) staffing level as included in the current year's adjusted budget, with the exception of 4.0 FTE in the Public Administrator program that is recommended to transfer to the Employment and Human Services Department as of July 1, 2023.

### FTE SUMMARY

		2021-22 Actuals	2022-23 Adjusted	2023-24 Recommended
18 - HEALTH SERVICES	FTE - Allocated Positions (FTE)	4,479.9	4,747.2	4,743.2

Note: The org chart below includes the Emergency Medical Services - Ambulance Service Areas division of CCHS, but its budget and narrative are included under the Special Districts section, [Emergency Medical Services](#).

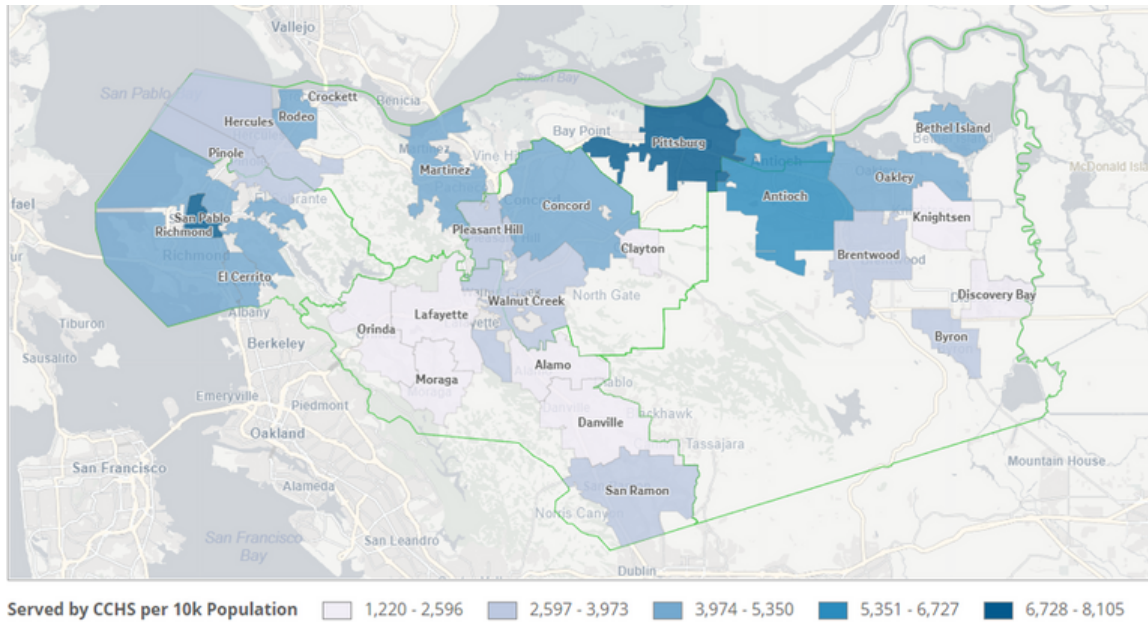


# Recommended Budget Summary

## Health Services Agencywide Budget

Expenditures	\$ 2,787,240,985
Revenues	\$ 2,555,498,985
General Fund Contribution	\$ 231,742,000
% Funded by General Fund	8.31%

Health Services Funds with General Fund (GF) Allocations	Total Expenditures	GF Allocation/ Subsidy	GF Contribution %
General Fund Divisions with GF Allocations	\$572,519,082	111,761,000	19.52%
Hospital Enterprise Fund I	\$791,896,000	115,245,000	14.55%
Contra Costa Community Health Plan Enterprise Fund III	\$79,722,869	4,736,000	5.94%



## Expenditures Summary

Some budgeted expenditures, such as those tied to the County General Fund subsidies to CCRMC and CCHP enterprise funds (\$119,981,000) and the Mental Health Services Act Fund budget (\$77,724,000), are also budgeted in General Fund operating departments within Health Services.

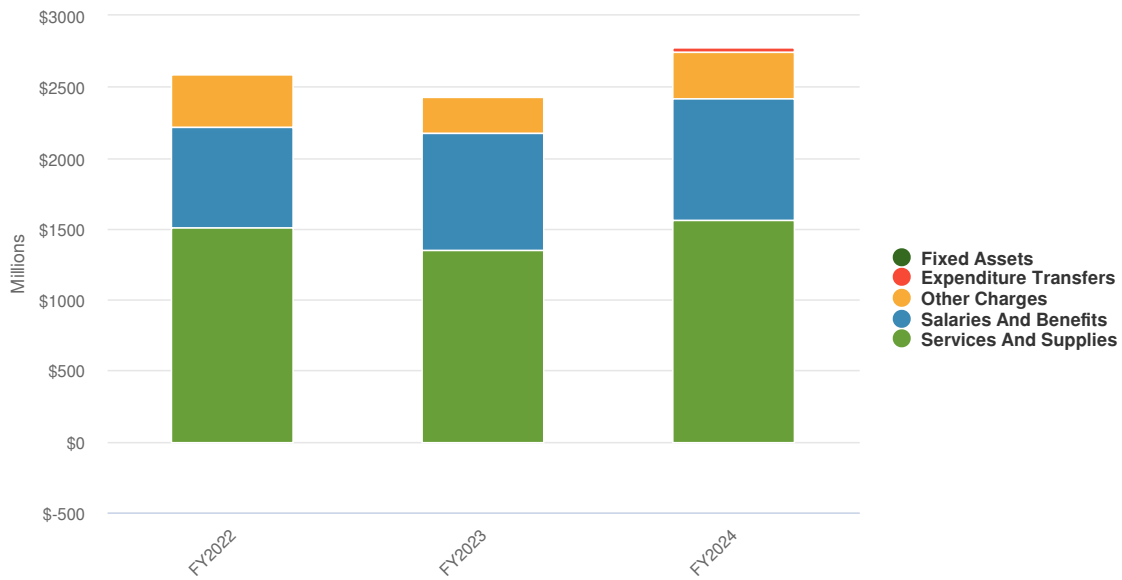
**\$2,787,240,985** **\$333,762,038**  
(13.60% vs. prior year)

## Expenditures by Expense Type

The Recommended Budget's expenditure increase of approximately \$334 million includes the impacts of negotiated salary and benefit cost increases primarily in CCRMC and Behavioral Health, and increases to services and supplies costs due to Medi-Cal membership expansions in the Contra Costa Health Plan and Behavioral Health program expansions due to new Measure X allocations and new grant opportunities.



## Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$705,935,238	\$817,062,827	\$860,293,428	\$43,230,601	5.3%
Services And Supplies	\$1,509,843,817	\$1,354,798,911	\$1,562,229,468	\$207,430,557	15.3%
Other Charges	\$374,321,557	\$254,549,330	\$322,926,843	\$68,377,513	26.9%
Expenditure Transfers	-\$7,978,894	\$13,412,879	\$31,034,245	\$17,621,366	131.4%
Fixed Assets	\$720,746	\$13,655,000	\$10,757,000	-\$2,898,000	-21.2%
<b>Total Expense Objects:</b>	<b>\$2,582,842,463</b>	<b>\$2,453,478,947</b>	<b>\$2,787,240,985</b>	<b>\$333,762,038</b>	<b>13.6%</b>

## Expenditures by Function

The FY23-24 Recommended Budget reflects overall expenditure growth of approximately \$334 million, or 13.6%. Though the Public Health Division budget reflects an increase of \$1.5 million, COVID-19 expenditures are expected to significantly decrease compared to FY22-23 and assume a \$15 million carryforward of American Rescue Plan Act (ARPA), Coronavirus State and Local Fiscal Relief Fund (CSLFRF) funds to sustain a response to the pandemic appropriate for the winddown period in FY23-24. The Public Administrator program is recommended to transfer to the Employment and Human Services Department effective July 1, 2023, and is therefore not included in the Department's Recommended Budget. Health, Housing and Homeless Services Division expenditures reflect a \$2.6 million decrease due to the end of COVID-19 federal housing funding. The \$2 million increase to the Hospital Subsidy reflects a 5% growth factor tied to the original \$40 million Measure X allocation. Behavioral Health expenditures include a cumulative cost increase of approximately \$31 million in Children's Early and Periodic Screening, Diagnostic, and Treatment contracts, \$21 million Measure X funded expansion of the A3 crisis response program, and Mental Health Services Act (MHSA) funded program increases of \$15 million. CCRMC's \$33 million increase is related to salary and benefits cost of living adjustments per new labor agreements, increased service



charges from other County departments, increased cost for professional liability insurance, and miscellaneous services and supply costs. The Contra Costa Health Plan's Medi-Cal membership expansions are assumed to require a \$213 million increase in operational expenditures.

Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Expenditures					
Health & Human Services					
Health Services					
Hlth Svcs-Detention Inmates	\$34,257,120	\$42,229,000	\$42,895,223	\$666,223	1.6%
Health Svcs-Public Health	\$89,474,769	\$97,941,000	\$99,482,669	\$1,541,669	1.6%
Conservator/Guardianship	\$4,367,929	\$4,501,000	\$5,167,659	\$666,659	14.8%
Health Svcs-Environ Hlth	\$19,127,302	\$24,138,000	\$25,950,000	\$1,812,000	7.5%
Public Administrator	\$627,300	\$704,000	\$0	-\$704,000	-100%
Hlth Svc-Calif Child Svcs	\$11,345,301	\$13,307,000	\$13,603,880	\$296,880	2.2%
Health, Housing & Homeless	\$20,369,908	\$24,326,000	\$21,689,934	-\$2,636,066	-10.8%
Hlth Svs-Hospital Subsidy	\$157,231,000	\$117,981,000	\$119,981,000	\$2,000,000	1.7%
Alcohol & Other Drugs Svc	\$23,888,275	\$33,136,000	\$35,066,717	\$1,930,717	5.8%
Hlth Services-Mntl Hlth	\$228,841,342	\$276,960,000	\$354,613,000	\$77,653,000	28%
Emergency Medical Svcs	\$1,061,268	\$2,110,330	\$1,200,000	-\$910,330	-43.1%
Prop 63 Mh Svcs Acct	\$51,905,502	\$63,270,000	\$77,724,000	\$14,454,000	22.8%
Hlth Svs-Hospital Entrpse	\$722,589,350	\$758,844,000	\$791,896,000	\$33,052,000	4.4%
Hospital Fixed Assets	-\$103,481	\$25,468,000	\$15,235,000	-\$10,233,000	-40.2%
Contra Costa Health Plan	\$1,141,750,871	\$888,739,000	\$1,101,813,034	\$213,074,034	24%
Cchp-Community Plan	\$75,834,778	\$79,060,000	\$79,722,869	\$662,869	0.8%
Los Medanos Comm Hc	\$273,929	\$764,617	\$1,200,000	\$435,383	56.9%
<b>Total Health Services:</b>	<b>\$2,582,842,463</b>	<b>\$2,453,478,947</b>	<b>\$2,787,240,985</b>	<b>\$333,762,038</b>	<b>13.6%</b>
<b>Total Health &amp; Human Services:</b>	<b>\$2,582,842,463</b>	<b>\$2,453,478,947</b>	<b>\$2,787,240,985</b>	<b>\$333,762,038</b>	<b>13.6%</b>
<b>Total Expenditures:</b>	<b>\$2,582,842,463</b>	<b>\$2,453,478,947</b>	<b>\$2,787,240,985</b>	<b>\$333,762,038</b>	<b>13.6%</b>

## Revenues Summary

It is important to note that certain revenues sources, such as the County General Fund subsidies to CCRMC, the CCHP enterprise funds (\$119,981,000) and the Mental Health Services Act Fund revenues (\$77,724,000), are also budgeted in General Fund operating departments within Health Services as reimbursements or transfers. This may seem as though these funds are "double-counted"; however, this practice is consistent with governmental accounting standards.

**\$2,787,240,985**    **\$333,762,038**  
 (13.60% vs. prior year)



## Revenue by Fund

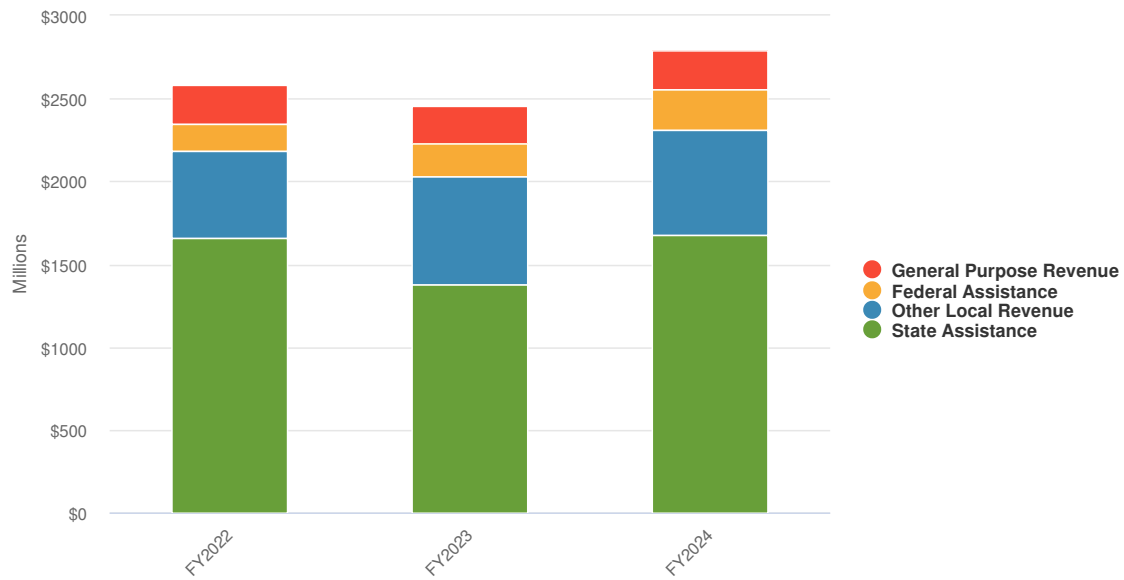
Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
General Fund	\$589,530,246	\$635,223,000	\$718,450,082	\$83,227,082	13.1%
Special Revenue Funds					
Emergency Med Svcs Fund	\$1,061,268	\$2,110,330	\$1,200,000	-\$910,330	-43.1%
PROP 63 MH Svcs Fund	\$51,905,502	\$63,270,000	\$77,724,000	\$14,454,000	22.8%
LOS MEDANOS COMM HC	\$273,929	\$764,617	\$1,200,000	\$435,383	56.9%
<b>Total Special Revenue Funds:</b>	<b>\$53,240,700</b>	<b>\$66,144,947</b>	<b>\$80,124,000</b>	<b>\$13,979,053</b>	<b>21.1%</b>
Enterprise Funds					
Hospital Enterprise Fund	\$722,485,869	\$784,312,000	\$807,131,000	\$22,819,000	2.9%
HMO Enterprise Fund	\$1,141,750,870	\$888,739,000	\$1,101,813,034	\$213,074,034	24%
HMO Enterprise -Comm Plan Fund	\$75,834,778	\$79,060,000	\$79,722,869	\$662,869	0.8%
<b>Total Enterprise Funds:</b>	<b>\$1,940,071,518</b>	<b>\$1,752,111,000</b>	<b>\$1,988,666,903</b>	<b>\$236,555,903</b>	<b>13.5%</b>
<b>Total:</b>	<b>\$2,582,842,464</b>	<b>\$2,453,478,947</b>	<b>\$2,787,240,985</b>	<b>\$333,762,038</b>	<b>13.6%</b>

## Revenues by Source

Overall Department revenues are anticipated to increase by \$334 million. The revenue growth is primarily driven by Medi-Cal generated capitated payments, supplemental pay-for-performance payments, and fee for services payments. The FY23-24 Recommended Budget includes a County General Fund increase of \$23 million over the FY22-23 Recommended Budget and an increase of \$9.1 million over the FY22-23 Revised Budget. The FY22-23 variation is due to the mid-year adjustment related to Measure X funding.



### Budgeted Revenues by Source



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Federal Assistance					
Intergovernmental Revenue	\$111,408,789	\$160,804,747	\$196,809,399	\$36,004,652	22.4%
Charges For Services	\$2,766,309	\$2,439,353	\$3,107,646	\$668,293	27.4%
Medicare Patient Services	\$49,173,911	\$41,673,000	\$40,639,000	-\$1,034,000	-2.5%
<b>Total Federal Assistance:</b>	<b>\$163,349,009</b>	<b>\$204,917,100</b>	<b>\$240,556,045</b>	<b>\$35,638,945</b>	<b>17.4%</b>
State Assistance					
Intergovernmental Revenue	\$159,944,032	\$149,797,353	\$174,668,487	\$24,871,134	16.6%
Charges For Services	\$761,976	\$476,000	\$1,093,143	\$617,143	129.7%
Medi-Cal Patient Services	\$271,186,455	\$306,477,000	\$371,706,000	\$65,229,000	21.3%
Other Hospital Revenues	\$4,383,363	\$5,253,261	\$5,255,005	\$1,744	0%
External Health Plan Revenue	\$1,218,135,141	\$917,336,335	\$1,127,988,426	\$210,652,091	23%
<b>Total State Assistance:</b>	<b>\$1,654,410,967</b>	<b>\$1,379,339,949</b>	<b>\$1,680,711,061</b>	<b>\$301,371,112</b>	<b>21.8%</b>
Other Local Revenue					
License/Permit/Franchises	\$215,159	\$197,000	\$190,708	-\$6,292	-3.2%
Fines/Forfeits/Penalties	\$2,647,311	\$2,093,000	\$2,179,340	\$86,340	4.1%
Use Of Money & Property	\$782,249	\$465,000	\$2,696,948	\$2,231,948	480%
Intergovernmental Revenue	\$906,167	\$1,045,900	\$7,255,954	\$6,210,054	593.8%



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Charges For Services	\$26,286,290	\$31,943,647	\$33,943,938	\$2,000,291	6.3%
Miscellaneous Revenue	\$122,945,007	\$128,776,617	\$144,886,519	\$16,109,902	12.5%
Hlth Plan Patient Svcs	\$106,294,901	\$101,743,000	\$112,297,000	\$10,554,000	10.4%
Private Pay Patient Svcs	\$22,297,662	\$18,990,000	\$21,513,000	\$2,523,000	13.3%
Interdept Patient Svcs	\$2,660,653	\$2,712,000	\$2,712,000	\$0	0%
Other Patient Svcs	\$0	\$0	\$0	\$0	0%
Other Hospital Revenues	\$122,199,989	\$129,057,739	\$57,287,000	-\$71,770,739	-55.6%
Charges To Gen Fund Units	\$39,512,852	\$36,978,000	\$51,261,705	\$14,283,705	38.6%
External Health Plan Revenue	\$79,247,947	\$73,831,665	\$78,026,767	\$4,195,102	5.7%
Enterprise Fund Subsidy	\$157,231,000	\$117,981,000	\$119,981,000	\$2,000,000	1.7%
Fund Balance	-\$158,411,077	\$774,330	\$0	-\$774,330	-100%
Schools Funds Revenue	\$1,595,532	\$78,000	\$0	-\$78,000	-100%
<b>Total Other Local Revenue:</b>	<b>\$526,411,641</b>	<b>\$646,666,898</b>	<b>\$634,231,879</b>	<b>-\$12,435,019</b>	<b>-1.9%</b>
General Purpose Revenue	\$238,670,846	\$222,555,000	\$231,742,000	\$9,187,000	4.1%
<b>Total General Purpose Revenue:</b>	<b>\$238,670,846</b>	<b>\$222,555,000</b>	<b>\$231,742,000</b>	<b>\$9,187,000</b>	<b>4.1%</b>
<b>Total Revenue Source:</b>	<b>\$2,582,842,464</b>	<b>\$2,453,478,947</b>	<b>\$2,787,240,985</b>	<b>\$333,762,038</b>	<b>13.6%</b>





## Key Budget Updates

The FY23-24 Recommended Budget is the first to be developed since FY19-20 without significant COVID-19 related expenses. The staffing levels, volume and related revenue have been projected assuming a return to normal operations.

The Department's FY23-24 Recommended Budget is fully balanced i.e., expenses are matched with on-going funding, and assumes all programs in operation in FY22-23 will continue through FY23-24, excluding the expiring Contra Costa CARES program and the transfer of the Public Administrator program (including the \$344,000 County General Purpose Revenue allocation) to the Employment and Human Services Department. The FY23-24 Recommended Budget includes general purpose revenue allocation (net County cost) of \$231,742,000 inclusive of Measure X funds.

All program areas, with the exception of CCRMC and Mental Health services, remained at the FY22-23 County General Purpose Revenue contribution level. The FY23-24 Recommended Budget includes a CCRMC General Fund subsidy of \$115,245,000, which reflects a \$2 million increase of Measure X funding from the planned 5% growth factor (bringing the total proposed Measure X allocation to \$42 million) and Mental Health's General Fund allocation of \$38.3 million, which reflects a \$21 million increase of Measure X funding for the A3 program. The County contribution to CCRMC supports approximately 15% of its budget. The \$111,761,000 net County cost for the Health Services divisions within the General Fund supports approximately 20% of their combined budgets and is allocated as follows: Detention Health - \$40,507,000, Public Health - \$22,240,000, Conservatorship - \$3,652,000, H3 - \$2,684,000, California Children's Services - \$2,438,000, and Alcohol and Other Drugs - \$1,935,000. Additionally, the Contra Costa Health Plan General Fund subsidy of \$4,736,000 maintains the County funding support of \$3,736,000 for In-Home-Supportive-Services providers' medical and \$1 million in Contra Costa CARES allocation (\$750,000 of which is Measure X funding). Due to Medi-Cal eligibility expansion to qualifying low-income California residents regardless of documentation status beginning January 1, 2024, the \$1 million in combined General Fund subsidy and Measure X allocation will discontinue after FY23-24 for Contra Costa CARES.

Environmental Health and Hazardous Materials divisions and the Los Medanos Community Healthcare District budgets are fully funded by service and license fees or property tax revenues. These program areas are fully balanced with no County General Fund contribution.

The FY23-24 Recommended Budget for the Department includes a total full-time equivalent (FTE) of 4,743.2, which is over 300 FTE more than the FY22-23 Recommended Budget. The most significant staffing increases are in the Behavioral Health divisions due to expanding programs supported by new funding, CCRMC adding over 173 FTE after a position reconciliation determined the division carried a significant number of unfunded vacancies, and Public Health. Expenditures for CCRMC inclusive of Health Clinics include a \$60 million reduction as an agreed upon vacancy factor allowing the department to achieve a balanced budget without service level reductions. The Department will need to closely monitor its salary and benefit costs, high vacancy rates resulting from recruitment and hiring challenges for highly specialized classifications, as well as position management controls to ensure vacant positions tied to flexible clinical staffing justifications and typically contracted out are not also filled by permanent staff. The Public Health Division's recommended budget includes a \$21 million reduction in salary and benefit costs mostly in recognition of the decreasing need for temporary and project personnel responding to the COVID-19 pandemic. In order to maintain salary and benefit costs within estimated revenue levels, the Public Health Division FTE count will require eliminations in FY23-24, once the long-term communicable disease response unit staffing levels are finalized. The FY23-24 Recommended Budget position count is 4 FTE less than the FY22-23 adjusted budget to account for the positions from the Public Administrator that are recommended to be transferred to the Employment and Human Services Department effective July 1, 2023.

Funding for new or expanded programs such as Measure X, CalAIM or other programs with discrete funding are included in the various Division budgets, and further detailed in the Budgetary Imperatives section below. It is important to note that any changes to these programs during the budget year, such as for new positions, will require processing of budget amendments to ensure that the budget remains balanced.

The Public Health division budget includes \$15 million of American Rescue Plan Act (ARPA), Coronavirus State and Local Fiscal Recovery Fund (CSLFRF) funding to be used for the FY23-24 COVID-19 wind-down plan.

The Mental Health division budget increase of \$85 million is related to the new Measure X A3 program allocation of \$21 million (identified as General Purpose Revenue), Mental Health Services Act (MHSA) funded programs increasing by \$15 million, a cumulative increase of approximately \$31 million in Children's EPSDT contracts, negotiated salaries and benefits increases of \$9 million, and \$5 million resulting from new grants. (Note: \$5 million in start-up costs for the A3 program were budgeted in FY22-23 and it is anticipated that approximately \$3 million will be rolled over for use in FY23-24.)





Contra Costa Health Plan's enrollment numbers are expected to increase due to the single-model plan change and Medi-Cal expansions. The assumed enrollment growth is the most significant budgetary increase of \$213 million and revenues associated with the State directed payment pass-through programs. Though the full effect of the Medi-Cal redetermination eligibility process may impact the final enrollment numbers and budget assumptions, no adverse impact to the County General Fund is anticipated. Additionally, the FY22-23 adjusted budget includes over 75 FTEs in the Contra Costa Health Plan that were specifically added to support the single-model plan change and Medi-Cal expansions. In order to realize the assumed membership expansion and revenues, filling vacant positions, expanding provider networks, and fulfilling the State's CalAIM requirements will be critical.

Certain programs are pending either State or federal budget approval or assignment of specific County allocations. These programs are not included in the budget request and will have no impact on the County General Fund contribution if approved. Although the State's January budget forecast a deficit, no reductions to health programs were proposed and the final State budget outcome will not be known until late June. A budget amendment may be needed with the final program allocations once they are known.

## **BUDGETARY IMPERATIVES**

### **COVID-19 Transition**

CCHS is moving to transition emergency response activities used to combat the pandemic into day-to-day operations. The COVID-19 Transition Plan is a working document, initially made available to the Board of Supervisors and public last Fall, that outlines how the Department will harness the lessons learned from the pandemic to further operations across the organization, with a specific focus on equity. A copy of the Plan can be accessed here: ([Winddown-Plan.pdf \(cchealth.org\)](https://cchealth.org/winddown-plan.pdf)) (<https://cchealth.org/covid19/pdf/COVID19-Winddown-Plan.pdf>).

Contra Costa Health Services continues to hold a focus on equity across all services by ensuring that those traditionally served – people with Medi-Cal or without health insurance – can easily access COVID-19 services including testing, vaccination and treatment when needed. These services will be available in CCHS health care sites, as well as through mobile efforts to continue to reach those most at risk, including the hardest hit communities and in residential facilities for the elderly.

The State of California has ended the state's COVID-19 State of Emergency on February 28, 2023, with Contra Costa County aligning the end of its State of Emergency on that date. The Federal Department of Health and Human Services will follow suit on May 11, 2023. While the end of these states of emergency, and the resources that follow, are important operational milestones, CCHS must remain ready to respond to what has been, and continues to be, a continuously changing situation.

According to a spending package recently passed by Congress and signed into law by President Biden, California would need to resume normal Medi-Cal eligibility redeterminations by April 1, 2023, which may result in millions of individuals statewide losing their Medi-Cal coverage. To mitigate this disruption the State has launched an education program for all Medi-Cal members about how best to retain their health coverage. To deal with this change the Department will need to refocus its efforts to assist its patient population in understanding and completing the needed paperwork to maintain their Medi-Cal eligibility and to ensure the payment stream for covered services is maintained.

As previously stated, the FY23-24 Recommended Budget assumes \$15 million of ARPA CSLFRF funding, which highlights the County's commitment to a sustained response to the pandemic. The plan's overarching priority is to ensure equitable access to healthcare and resources, with a focus on supporting the communities that have been hardest hit by the pandemic. Overall, the Contra Costa Health Services COVID-19 Transition Plan is a comprehensive and collaborative approach to continue managing the ongoing COVID-19 pandemic, with a strong emphasis on health equity.

### **California Advancing and Innovating Medi-Cal (CalAIM)**

The California Advancing and Innovating Medi-Cal (CalAIM) program was created to transform and improve the quality and delivery of healthcare services to the State's Medicaid population. The CalAIM program includes several initiatives to improve access, quality, and coordination of care for people on Medi-Cal.

The CalAIM program has several areas that Contra Costa Health Plan (CCHP) and Behavioral Health (BH) will be responsible for, including:

1. Implementation of new initiatives: The initiatives include Integrated Care for Dual Eligible Beneficiaries, Long-Term Care Benefits, Enhanced Care Management, Community Supports and No Wrong Door.
2. Population Health Management and Care Coordination: CCHP is responsible for coordinating the care of Medi-Cal members through the development of the Enhanced Care Management program. They must work with healthcare



providers, social service agencies, and community organizations to ensure that people receive timely, appropriate, and high-quality care including addressing social needs through community supports (example being housing navigation). Through the development of the plan's Population Health Management strategy, CCHP will implement a systemwide, person-centered strategy to assess each enrollee's health and social needs, stratify based on risk levels, and provide care management and transitions across multiple delivery systems and settings.

3. Quality improvement: CCHP and BH must work to improve the quality of healthcare services provided to Medi-Cal members by implementing quality improvement initiatives, monitor healthcare outcomes, and provide training and support to healthcare providers.
4. Data reporting: CCHP and BH must report data to the California Department of Health Care Services (DHCS) on various performance measures, including quality of care, utilization, and cost. Stakeholder engagement: CCHP must engage with stakeholders, including Medi-Cal members, healthcare providers, and community organizations, to ensure that the CalAIM program meets the needs of the Medi-Cal population.
5. Payment reform: BH will implement payment reform for specialty behavioral health services provided by county-wide provider network based on outcomes rather than services provided.

Finally, CalAIM includes new services and supports for Justice-Involved Adults and Youth. These initiatives are targeted to address poor health outcomes and disproportionate risk among justice-involved Medi-Cal eligible adults and youth as they re-enter their communities beginning with services and benefits provided during incarceration. This will include eligibility and enrollment in Medi-Cal prior to being released.

### **Single Plan Model (Medi-Cal)**

Contra Costa Health Plan (CCHP) received approval for its Single Plan Model for Medi-Cal from the California Department of Health Care Services (DHCS) in 2022, making CCHP one of two Medi-Cal Managed Care plans in California to receive such approval under Centers for Medicare and Medicaid Services (CMS) 1115 waiver. As the only county owned Managed Care Plan (MCP) in the state, Contra Costa Health Plan will transition to a Single Plan Model on January 1, 2024.

The approval of CCHP's Single Plan Model for Medi-Cal allows the plan to implement its coordinated care model, which involves partnering with a network of healthcare providers to deliver comprehensive and integrated care to its Medi-Cal members. The model aims to improve the quality of care and health outcomes for Medi-Cal beneficiaries while also reducing costs.

CCHP's Single Plan Model for Medi-Cal includes benefits such as preventive care, medical, dental, vision, and behavioral health services, as well as care coordination and disease management programs. The plan also offers member services, such as assistance with finding healthcare providers, scheduling appointments, and resolving any issues that arise. Another unique feature is the plan operates a 24/7 Advice Nurse Unit that is linked to the local community.

Overall, the approval of CCHP's Single Plan Model for Medi-Cal allows the plan to deliver high-quality and coordinated care to its Medi-Cal members, which has been recognized as an innovative and effective approach to healthcare delivery in California. The integrated model allows for the social Determinants of Health to be delivered in a seamless integrated health delivery system with Health Equity at the forefront of all services.

Approximately 35,000 members will be added to CCHP as the Single Plan Model. In addition, CCHP is expanding with the Dual populations where members have Medicare as primary and CCHP as the secondary payor. Currently, the plan is preparing to become a Duals-Special Need Plan for the highest acuity patients in 2026.

### **Care Court**

Governor Newsom's new plan to get Californians in crisis off the streets and into housing, treatment, and care includes the Community Assistance, Recovery and Empowerment (CARE) Court. Contra Costa County is in Phase 2 of this plan, which aims to provide support and care to people with mental health and substance-use disorders who are experiencing homelessness, incarceration, or other crises.

The CARE Court is a new framework that aims to help people with untreated mental health and substance-use disorders by providing a court-ordered Care Plan for up to 24 months. The plan is managed by a care team in the community and can include clinically prescribed, individualized interventions with various supportive services, medication, and a housing plan. The plan is client-centered and includes a public defender and supporter to help make self-directed care decisions in addition to their full clinical team.



The court-ordered response can be initiated by family, county and community-based social services, behavioral health providers, or first responders. The Care Plan can be ordered for up to 12 months, with periodic review hearings and subsequent renewal for up to another 12 months. Participants who do not successfully complete Care Plans may, under current law, be hospitalized or referred to conservatorship. This coming year, Contra Costa County will conduct a planning and design process as this program must be implemented no later than December 1, 2024.

### **A3 Behavioral Health Community Crisis Response**

The Contra Costa County Behavioral Health Crisis Response A3 program is a specialized program designed in partnership with the community and professionals across public safety sectors. The A3 Crisis Response program is designed to provide urgent behavioral health services and support to individuals who are experiencing a behavioral health crisis – Anyone, Anywhere, Anytime.

The A3 Crisis Response program which launched last year is undergoing a planned expansion to provide 24-hour crisis support and intervention services for adults with serious mental illness. The program's goal is to respond quickly and effectively to individuals in crisis and help them achieve stability and access the care and support they need. The program provides a range of services, including crisis assessments, intervention and stabilization, and referrals to other community resources.

The A3 Crisis Response program works in close collaboration with other behavioral health and medical services, safety sector professionals and community resources. The program is staffed by mental health professionals, including licensed clinicians and peer support specialists, who have specialized training in crisis response and intervention.

This coming year, A3 will focus on establishing a state-of-the-art dispatch system and expanding the Miles Hall Call Center, increasing the hours of operation and teams that can respond county-wide, offering the training curriculum for law enforcement partners around crisis response, and remodeling the Oak Grove site.

### **Housing/Homelessness**

Persons experiencing homelessness touch multiple components of the County's health delivery system every day. Contra Costa Health Services works across the system, in partnership with city and other County departments, and a network of community-based agencies to meet the needs of the growing homeless population – providing essential healthcare, mental health and substance use disorder treatment services, case management, and housing for homeless individuals in the community.

CCHS leads the effort to provide outreach services to more than 4,500 unsheltered individuals across the county, bringing multi-sector services wherever they are. Coordinated Outreach Referral, Engagement (CORE) homeless outreach teams and Healthcare for the Homeless street medicine teams visit homeless encampments throughout the county to offer medical care and critical social services, including access to shelter. In the coming year, investments from two managed care plans will expand outreach services and strengthen housing resources through the Housing and Homeless Incentive Program.

Shelter and other temporary housing supports have been expanded through CalAIM's Community Services and Supports initiative. CCHS now offers medical respite, housing transition navigation services, short-term hospitalization housing, and housing tenancy and sustaining services to Contra Costa Health Plan members experiencing homelessness.

Recognizing shelters are important but not permanent solutions to homelessness, CCHS is committed to investing in key strategies that support the development of a variety of long-term housing options to address the myriad of needs within the homeless community. Plans include:

- Developing safe and secure housing for persons with serious mental illness
- Increasing master-leased housing for MHSA-eligible individuals
- Increasing rental assistance programs
- Expanding permanent supportive housing

In late 2023, CCHS expects to open a new, 54-unit permanent supportive housing program for homeless, frequent utilizers of the County's health system. On-site behavioral health supports, and care management will be available to all tenants with the goals of reducing avoidable emergency department visits and improving physical and mental health and well-being reinforcing housing is health.

### **Contra Costa CARES**



Beginning December 2015, CCHP established a pilot program, Contra Costa CARES, for the purpose of providing primary care services to adults not covered by the ACA. In 2015, Contra Costa County and local hospital systems came together with community health centers and advocates to develop a system of primary and preventive care for uninsured residents of Contra Costa County – those who were not eligible for coverage expansion under the Affordable Care Act. In collaboration with these stakeholders, the CCHP established a pilot program, Contra Costa CARES, for providing primary care services to the remaining uninsured, income-eligible for Medi-Cal residents of Contra Costa County. Services are provided by three community health centers: La Clínica de la Raza, Brighter Beginnings, and LifeLong Medical Care. In 2022, behavioral health was added to the primary care services.

The Contra Costa CARES budget has historically included a County general purpose revenue contribution of \$250,000, CCHP revenue contribution of \$500,000, and \$750,000 in private hospital matching donations for a total annual program budget of \$1,500,000. Beginning in FY22-23, the private hospital donations ceased and \$750,000 in Measure X funds were allocated by the Board of Supervisors to maintain the program's service levels. Also in 2022, CCHS allocated \$800,000 to expand outreach to eligible residents between 26-49 years with the goal of increasing program memberships in preparation of the State's January 1, 2024 expansion of Medi-Cal eligibility for low-income residents of all ages regardless of documentation status. This outreach is being conducted by fourteen community-based organizations (CBOs) through in-person contacts, social media, community events, canvassing, phone-banking, and texting campaigns. From October 2022 through January 2023, with the support of \$750,000 in Measure X funding, new patient enrollments projected to be 5,500 by December 31, 2023, are currently at 463. As of February 2023, there are 2,101 active patient enrollments in the CARES program, which aims to enroll up to 8,200 through December 31, 2023.

Due to the State expansion of Medi-Cal eligibility for low-income residents of all ages regardless of documentation status on January 1, 2024, Contra Costa CARES will end on December 31, 2023.



## Equity in Service Delivery

As the County's single largest provider of health insurance coverage and care in communities recognized as experiencing the greatest disparities in health outcomes, CCHS has implemented initiatives focused on improving health equity and outcomes. For example, CCHS has worked to improve access to healthcare services by expanding same day appointments and walk in care in its facilities that are exclusively located in communities that have been recognized as the highest risk for health disparities. Supports to critical health care access through the Contra Costa Cares program have expanded service and enrollment slots. CCHS has also implemented programs aimed at addressing social determinants of health, such as providing housing, food, and transportation.

The Department's efforts to advance equity are organized under four areas:

1. Data and measurement.
2. Services provided to the community in a culturally appropriate manner.
3. Community engagement across all efforts, and
4. Internally focused efforts related to hiring and employees.

CCHS equity efforts are data-driven and guide resources and service allocations. The Department's facilities are located in neighborhoods where there are historic health disparities. Equity is also examined in the Department's key metrics. An example of this is the Quality Improvement Program, which is overseen by Contra Costa Regional Medical Center (CCRMC) and Health Centers, where every metric is stratified by race/ethnicity, sexual orientation and gender identity and area of service. These metrics are reviewed monthly and improvement plans are developed to account for health disparities.

The Contra Costa Health Plan (CCHP) is also addressing equity by regularly reviewing a core set of metrics, furthering equity across the county as the metrics reflect services provided by CCHS as well as the community network of providers.

CCHS continues to improve its services using an equity lens to examine its service delivery. One example of this is the equity work in the Continuum of Care (COC) where CCHS and its partners have committed to advancing racial equity throughout the homeless crisis response system. Another example is the work of the PRIDE Initiative to further training around sexual orientation, gender identity and pronouns with registration staff that greet people when they come for appointments.

Community engagement is another area of focus in the CCHS equity efforts. During the COVID-19 pandemic, the Department started the Historically Marginalized Community Engagement group which continues meeting monthly to share innovative programs, updates on CCHS and its partners and explore opportunities and ideas for further collaboration. Behavioral Health staff also sustain community engagement through the Behavioral Healthcare Partnership monthly meetings where updates on various projects such as A3 or facility construction updates happen monthly. CCHP is establishing a community advisory committee, and CCHS continues to share health information with its communities through Ambassadors.

Internal equity work continues in 2023 with a Roadmap which outlines Department goals and strategies focused on hiring, promotion and welcoming for all staff. CCHS contracted with the Justice Collective to facilitate a team of CCHS staff including the Department's Chief Equity Officer to engage in a planning process using the results of a staff survey in 2022 to identify issues and develop solutions. During this year, efforts will be focused on implementing the Roadmap and repeating the staff survey.

Finally, CCHS is supportive of the efforts to create the Office of Racial Equity and Social Justice and look forward to partnering with the new staff to further equity across the county.



<b>Equity Statistics</b>	<b>County Residents who received services or were enrolled with CCHS</b>	<b>Residents enrolled in Contra Costa Health Plan</b>	<b>Members Enrolled in Enhanced Case Management Services</b>	<b>COVID-19 Admissions at CCRMC</b>
American Indian/Alaska Native	1,297	492	36	
Asian	66,889	27,742	482	45
Black/African American	52,998	29,955	2,080	76
Declined/Unknown	88,713	38,984	128	14
Hawaiian/Pacific Islander	3,733	1,892	63	2
Hispanic/Latino	139,585	93,342	2,337	158
More Than One Race	6,917	3,470	183	13
Other Race	28,237	10,469	402	31
White/Caucasian	122,318	41,325	2,320	126
<b>Grand Total:</b>	<b>510,687</b>	<b>247,671</b>	<b>8,031</b>	<b>465</b>





# Goals

## **Goal: Continue COVID-19 response.**

**Objective:** Provide COVID-19 services at our regular health care sites to people with Medi-Cal or no insurance.

**Objective:** Monitor COVID-19 activity including reported disease activity and wastewater surveillance.

**Objective:** Employ Ambassadors to outreach and educate historically marginalized populations.

**Objective:** Provide mobile clinics as requested to ensure equitable access across the county.

## **Goal: Continue implementing CalAIM.**

**Objective:** Ensure all new Medi-Cal benefits under CalAIM are supported to include Long-Term Care, Community Health Workers, and Doula Services through the new Baby Watch program.

**Objective:** Implement a County-wide Population Health Management Strategy that includes all delivery systems, community-based organizations, and providers for optimum success.

**Objective:** Ensure effective implementation of CalAIM's Behavioral Health Payment Reform with regards to rate development, CPT code requirements, contract boilerplate changes and submission of Intergovernmental Transfer (IGT) protocols.

**Objective:** Develop standardized procedures and training to ensure the successful implementation of CalAIM Behavioral Health policy changes related to No Wrong Door and Co-Occurring Disorders to increase COD system capacity and further integration of Behavioral Health.

## **Goal: Transition to Single Plan Model.**

**Objective:** Complete the infrastructure for the Single Plan Model by ensuring all new policies and procedures are completed and approved by the Department of Health Care Services (DHCS). Ensure that the network meets the certification guidelines to serve over 250,000 members.

## **Goal: Prepare for CARE Court implementation.**

**Objective:** Conduct community planning process regarding CARE Court implementation.

## **Goal: Continue expansion of A3.**

**Objective:** Continue working with stakeholders, including community members, to implement A3 vision.

**Objective:** Develop A3 Miles Hall Call Center including dispatch center and workflows integrated with other dispatch agencies in the county.

**Objective:** Hire additional staff, including licensed mental health workers, peer support and substance abuse counselors, for the A3 teams.

**Objective:** Continue developing services at the Oak Grove Wellness Campus including collaborating with the community, city and other stakeholders as appropriate.

## **Goal: Increase housing and decrease homelessness.**

**Objective:** Increase the unit count of available Master Lease housing units for Behavioral Health clients from 87 to 100. The additional units will be a mix of one- and two-bedroom apartments to provide housing to adults, children and families at risk of homelessness that we serve.

**Objective:** Maintain the 66 contracted small board and care beds for Behavioral Health clients by implementing a meaningful revision of the compensation structure and support the facilities to leverage the Community Care Expansion funds to ensure adequate capacity and preservation of the facilities.



**Objective:** Expand supply of permanent supportive housing by utilizing Project Homekey funding to rehabilitate El Portal Place, an existing office building to be operated as 54 units of permanent supportive housing in San Pablo.

**Objective:** Continue to expand supply of interim housing units by utilizing diverse funding from sources like Project Homekey, Whole Person Care, and CalAIM to support acquisition, rehabilitation, and operation of at least 30 new units.

**Objective:** In partnership with community providers and young people, conduct a needs assessment focused on youth experiencing or at-risk of homelessness in preparation for applying to HUD's Youth Homelessness Demonstration Program (YHDP).

**Objective:** Continue to improve annual Point-in-Time Count methodology by increasing survey sampling to 500 surveys and partnering with GIS to improve data analysis and reporting.

**Objective:** Ensure all housing services available through CalAIM are available to appropriate CCHP members.

**Goal: Increase Equity and Reduce Health Disparities.**

**Objective:** Develop ability in all measures to disaggregate by race/ethnicity, location and sexual orientation/gender identity.

**Objective:** Create the CCHP Equity Office and staff the office with staff experienced in working with vulnerable populations that can work with the community and division on meeting the Health Equity measurements as identified by the Department of Managed Health Care (DMHC) and DHCS.

**Goal: Transition Contra Costa CARES to Medi-Cal.**

**Objective:** Work with residents, community-based organizations and community health clinic providers to educate CARES members to ensure enrollment in Medi-Cal.

**Goal: Ensure transition from Los Medanos Community Healthcare District to new structure.**

**Objective:** Develop the Los Medanos Area Health Plan that identifies the major health disparities that impact residents of the former LMCHD service area and establishes priorities for improving health outcomes.

**Objective:** Develop and implement an Interim Grant Program to distribute grant funds of \$500,000 to the Los Medanos Health Area.

**Goal: Increase access to appropriate health care.**

**Objective:** Improve access at **Contra Costa Regional Medical Center and Health Centers (CCRMC)** to third next available appointment in less than 14 days.

**Goal:** Increase schedulable appointment slots at Health Centers filled at date of service by 1% over current 85% fill rate.

**Goal:** Train thirty primary care providers at CCRMC and HCs on behavioral health collaborative care model and associated dashboard via federal grant funding.

**Goal:** Develop the analysis for the CCHP Duals Special Needs Plan (D-SNP) product line to ensure that members are appropriately served.

**Objective:** Complete construction of a Children's Crisis Stabilization Unit (CSU) at the Miller Wellness Center and select a contractor to operate the CSU.

**Objective:** Identify at least 80% of incarcerated individuals with chronic care conditions to improve documentation and their quality of care.

**Objective:** Continue to participate in community wide efforts to effectively respond to the Opioid and Fentanyl crisis with particular focus on historically marginalized populations by increasing education, awareness, abatement and harm reduction strategies.





## Operating Indicators

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
<b>Contra Costa Regional Medical Center and Health Centers</b>					
Total Patients Admitted	9,139	8,705	8,297	8,144	8,493
Total Patient Days	46,778	48,216	41,192	39,251	44,835
Average Daily Census	128.19	131.74	112.55	107.54	122.84
Total Outpatient Visits	506,935	523,025	502,234	515,828	495,109
Total Live Births	1,967	1,910	1,863	1,663	1,748
Total Physical Therapy 15 Min	79,816	74,695	62,686	60,174	58,565
Total Occupational Therapy 15 Min	43,774	33,573	32,021	37,804	38,714
Total Radiology RVS Units	43,036	35,224	35,238	52,301	55,312
Total Ct Scan Procedures	11,372	10,964	10,413	11,539	12,853
Total Nuclear Med RVS Units	283	317	249	324	338
Total Lab Procedures	705,146	688,847	627,908	874,416	817,441
Total Pathology Procedures	31,246	31,131	26,635	31,303	38,737
Total Operating Room Minutes	399,540	410,520	342,000	330,510	317,490
Total Surgery	4,420	4,425	4,395	3,439	3,452
Total Cardiopulmonary/Respiratory Therapy	33,504	25,788	22,700	28,938	28,188
Total Pulmonary Function Svc	1,659	1,374	939	1,025	1,627
Total EEG Procedures	225	289	254	275	211
Total EKG RVS Units	24,901	24,562	21,050	21,119	22,117
Total EMG Procedures	896	794	699	786	933
Total Pharmacy Prescriptions	136,683	152,425	118,918	114,479	121,938
<b>Contra Costa Health Plan</b>					
CCHP M-Cal Plan Enrollees (Total)	180,018	175,157	177,924	206,863	229,754
CCHP M-Cal Plan Enrollees (CCRMC/HC Network)	93,803	90,877	99,143	116,833	134,786
CCHP M-Cal Plan Enrollees (Community Provider Network)	53,719	52,241	46,933	51,560	52,169
CCHP M-Cal Plan Enrollees (Kaiser)	32,496	32,039	31,848	38,470	42,799
CCHP Commercial Plan Enrollees (Total)	8,918	8,401	7,785	7,389	7,164
CCHP Commercial Plan Enrollees (County Employees)	6,740	6,504	5,733	5,350	4,993
CCHP Commercial Plan Enrollees (Commercial)	2,178	1,897	2,052	2,039	2,171
<b>Mental Health</b>					
Institution for Mental Disease (IMD; average per month)	42	54	47	47	50
Board and Care (average per month)	216	227	208	180	162
State Hospital (average per month)	21	19	17	16	15
Inpatient Average Daily Census					
Subtotal Adults	119	63	73	46	63
Subtotal Adolescents	116	116	134	107	109
Total	235	225	262	153	200
Crisis Residential					
Bed Days	4,163	6,263	3,750	2,701	3,404
Avg Census/Day	11.4	17.2	10.3	7.4	9.3
Mobile Crisis Response Team (Adult)					
Total Calls	n/a	1,072	1,799	3,035	2,985
Dispatched	168	412	326	914	564



	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Mobile Crisis Response Team (Children)					
Total Calls	749	1,056	789	939	1,113
Dispatched	333	509	124	195	272
Access Line					
Incoming Calls	23,901	24,176	18,654	22,650	28,781
Outgoing Calls	40,435	38,919	36,118	38,558	40,170
Total	64,336	63,095	54,772	61,208	68,951
Clients Served (Medi-Cal)					
Children	n/a	7,238	7,655	7,499	6,910
Adult	n/a	14,112	13,074	12,903	11,816
Total	n/a	21,350	20,729	20,402	18,726
Total Outpatient Visits					
Adult Services	154,884	140,227	145,038	157,389	151,852
Children's Services	285,757	287,181	264,164	242,352	239,356
Combined Services	440,641	427,408	409,202	399,741	391,208
<b>Alcohol &amp; Other Drugs</b>					
Residential Days (total annual days)	42,147	48,226	41,558	29,007	36,763
Outpatient Visits (total annual visits)	55,446	24,442	26,147	8,347	28,975
Narcotic Treatment Program Dosing Encounters	n/a	335,655	278,873	264,750	242,268
Narcotic Treatment Program Outpatient Visits	n/a	23,176	15,016	11,075	12,194
Number of unique clients served in treatment	n/a	2,967	2,731	2,145	* 2,867
Number of total treatment admissions	n/a	4,791	4,126	4,894	* 4,314
*** Number of clients received Medication Assisted Treatment (MAT)	n/a	1,230	1,160	1,203	* 1,850
Number of individuals served in prevention services	n/a	1,200	1,300	1,275	* 1,688
Number of Youth (13-18) admitted in treatment	n/a	287	130	140	* 194
* Actual numbers are half of the estimated total.					
*** Only includes services under DMC-ODS Plan. The totals reflect combination of medications used to treat Opioid disorders					
<b>Health, Housing, and Homeless Services</b>					
Unduplicated Clients Served in County Shelters	1,096	1,094	1,133	1,094	1,155
Unduplicated Clients Served in ALL Homeless Programs	7,679	8,505	8,201	6,328	6,832
<b>Public Health</b>					
Vital Registration					
Burial Permits Sold	9,333	8,880	9,216	10,320	10,618
Death Certificates Sold	45,601	43,044	45,516	53,208	53,056
Birth Certificates Sold	9,359	9,504	8,712	9,444	10,028
Senior Nutrition					
Congregate Meals	152,101	139,308	188,340	339,240	186,578
Home-Delivered Meals	433,619	476,399	538,737	508,786	678,013
Total Meals	585,720	615,707	727,077	848,026	864,591
WIC					
Pregnant	n/a	15,432	14,448	17,280	17,863
Breast Feeding	n/a	20,328	18,456	23,400	23,685
Non-Breast Feeding	n/a	8,940	7,836	8,268	8,177
Infants	n/a	42,048	37,296	41,592	41,834
Children	n/a	90,060	83,508	112,896	121,964



	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Total Vouchers Issued	181,552	176,808	161,544	203,436	213,523
CHDP/EPST					
Medical/Dental Exams	275	636	552	480	450
Public Health Lab					
Number of Lab Tests	135,773	127,310	109,301	189,642	313,703
Immunizations					
Immunizations Given (Excluding COVID-19)	6,874	9,562	8,762	10,402	7,004
COVID-19 Immunizations	n/a	n/a	n/a	328,889	104,252
Occupational Health					
Encounters	1,365	816	661	960	989
Targeted Case Management					
Encounters	19,949	19,512	19,044	21,492	21,495
AIDS Program					
AIDS/HIV Tests	541	310	238	131	117
<b>Environmental Health</b>					
Solid Waste/Medical Waste Facilities	1,621	1,397	1,267	1,380	1,688
Consumer Protection (pool/spa/small water systems)	2,207	1,178	1,026	2,714	1,432
Retail Foods	9,605	7,772	7,213	10,250	10,888
Land Development	1,876	1,362	1,664	1,687	2,452
<b>Hazardous Materials</b>					
Business Plan	1,735	1,776	1,493	1,345	1,342
Underground Storage Tank	750	780	976	720	690
Aboveground Storage Tank	272	242	258	235	220
Hazardous Waste Generator	1,392	1,448	1,032	1,104	978
Response to incidents	30	30	38	26	44
Complaints received and investigated	31	63	73	46	92
Notifications received from industries	217	292	218	225	672
<b>Detention</b>					
Martinez	644	583	451	364	333
West County	753	623	546	389	445
Marsh Creek Clayton	53	62	43	29	36
Detention - Average Monthly Inmates	1,450	1,268	1,040	782	814
Medical Screenings at Intake	n/a	22,135	13,066	11,784	13,831
Mental Health Screenings at Intake	n/a	10,437	5,054	4,632	6,111
Patient Request for Medical / Dental / Mental Health Services	21,781	20,971	18,154	23,584	30,311
Physician / Nurse Practitioner Completed Appointments	n/a	9,791	8,257	8,077	8,727
Dental Services	1,484	1,637	1,346	1,488	1,266
Psychiatrist Assessments	n/a	6,459	6,687	6,697	5,956
Mental Health Case Managed Patients	n/a	7,457	8,136	7,253	6,570
<b>Conservatorship</b>					
Conservatorship Client Months	n/a	11,762	11,880	11,411	11,081
Conservatorship Clients (total unique clients)	1,141	1,184	1,196	1,149	1,094
<b>California Children's Services</b>					



	<b>FY17-18</b>	<b>FY18-19</b>	<b>FY19-20</b>	<b>FY20-21</b>	<b>FY21-22</b>
Cases (annual)	4,253	4,298	4,111	4,121	4,660
Note: n/a data is not available or newly reported.					



# Accomplishments

## MAJOR DEPARTMENT ACCOMPLISHMENTS

Maintained COVID-19 response with mortality rates among the lowest in the nation while reducing the equity gap in communities of color.

Launched the award winning A3 Community Crisis Response Program.

Contra Costa Health Plan received the highest rating from the National Committee for Quality Assurance for patient experience and preventive care.

Received the Contra Costa Health Population Health Award from the California Association of Public Hospitals & Health Systems.

Ranked in the top 90th percentile among all Medicaid HMOs in the country for six measures, including prenatal and postpartum care and cervical cancer screening.

In 2022, the California Health and Human Services Agency placed CCRMC on its Maternity Care Honor Roll for the fourth year in a row for meeting the State's cesarean section rate goal of less than 23.9%. CCRMC is one of the two designated Baby Friendly Hospitals in the county, delivering eighteen percent of all county births.

The Family Medicine Residency Program, ranked as a top 10 program by US News and World Report and a national leader in global health, provides clinical experience for 39 residents who rotate through all inpatient acute services, the emergency department and ambulatory care centers.

CCRMC and HCs are focused on improving access and experience for all patients. Improvements for the appointment unit, doctor schedules and templates, clinical care teams, coordination and communication to enhance care management, and integrated behavioral and mental health care are all underway.

CCRMC and HCs has one of the State's top performing cancer programs. The accredited program has received the Outstanding Achievement Award from the American College of Surgeons' Commission on Cancer, twice. CCRMC actively participates in clinical trials, giving its primarily low-income patients access to cutting edge treatments, and has been recognized as a leader for high clinical trial participation rates that exceed the national average for enrollments for a community hospital. Other services offered include chemotherapy and immune therapy, radiation therapy, medical oncology, palliative care, surgical oncology, nutritional support, and medical social services.

In alignment with the county's aging population, the Department is creating a Geriatrics service line to scale clinical care and services for elderly community members. This year's efforts are aimed towards becoming an Aging-Friendly Ambulatory system under the Institute for Healthcare Improvement.

CCRMC and HCs have expanded Telehealth services throughout the County resulting in increased access to phone and video appointments for patients. In support of opportunities to communicate with patients in new ways, CCRMC also implemented a Bilingual MyChart and Telehealth Patient-Facing Help Desk to help patients navigate the expansion of seeing and connecting with their providers

Awarded funding to expand the CCHS Equity Team Health Ambassador Program to continue outreach to at-risk communities in partnership with the Employment and Human Services Department.

Among the first in the State of California funded to hire Ambassadors from the developmentally disabled community.

Early opioid intervention pilot of ambulance personnel initiating treatment showed sustained success (38% in treatment after 30 days) and has been adopted by the State of California as a best practice.

Awarded Department of Justice funding to establish a countywide gun violence prevention coalition.

Broke ground on a 54-unit permanent supportive micro housing project in El Portal in San Pablo.

Responded to local hazardous material events to protect and ensure community health and safety including a prolonged fire and smoke event, a wastewater incident, and several industrial releases.



## FY22-23 GOALS AND OUTCOMES

### Contra Costa Regional Medical Center and Health Centers (CCRMC)

**Goal:** Pivot to the next stage of excellence in telehealth care by focusing on quality and best practices for primary and specialty care. Telehealth working group goals for 2022 include reviewing best practices in each specialty category and with each department.

**Outcome:** Goal met. Implemented extensive improvement activities, to include establishing and optimizing primary care telehealth infrastructure, using innovative methodologies to enhance virtual visit efficacy, applying evidence-based standardized technology-supported interventions, and outreach to patients.

**Goal:** Development and tracking of quality and safety measures as outlined in pay-for-performance funding, regulatory measures, and accreditation requirements.

**Outcome:** Goal met. Implemented and improved the use of a mobile digital health tool to support the quality team in identifying and tracking real-time patient safety issues. Continued expansion of patient care quality and safety data dashboards to support quality improvement work and system level oversight.

**Goal:** Continue integration of Behavioral Health and Primary Care. This will improve physical and behavioral health outcomes, care delivery efficiency, and patient experience by expanding fully integrated care via culturally and linguistically appropriate teams with expertise in primary care, substance use disorder and mental health conditions.

**Outcome:** Goal met. Behavioral Health optimized the established workflow process by adding best practice advisory alerts and built-in follow-up options for providers to facilitate referral, follow-up, and documentation processes.

### Contra Costa Health Plan (CCHP)

**Goal:** Enhanced Operations and Regulatory Requirements: Implement strategies to ensure a smooth two-year evaluation of CCHP operations in deficient areas. Implement aggressive and measurable changes in several critical areas including:

- Member engagement activities
- Member and Provider surveys
- Interest payments and turn-around times for claims adjudication
- NCQA results
- HEDIS scores
- Year 1 assessment of the Enhanced Care Management & Community Support Services
- Network adequacy
- Ensure all new benefits have workflows and policies, and staff training (Transplants, Doula Program).
- Evaluate network on adequacies for the age 50+ immigrant status members entering Managed Care Plan (MCP) in May 2022.

**Outcome:** Goals met. Member and provider surveys were performed in accordance with the Department of Health Care Services (DHCS) contract. CCHP timely submitted all documents to the National Committee for Quality Assurance (NCQA) for the three-year look back period. New benefits in 2022 were implemented on time along with numerous provider trainings for the Enhanced Care Management, Community Health Worker, No Wrong Door, and Transplant programs. CCHP met the Department of Managed Health Care standards for network adequacy. New older adults 50+ were integrated into CCHP's membership ranks. CCHP worked with the Equity office and the CARES program to ensure coverage transition and maintained Federally Qualified Health Centers (FQHCs) assignments for continuity of care.

**Goal:** Identify two additional opportunities to partner with Community Provider Network (CPN) PQHCs on reducing disparities, based on HEDIS data. Work with Business Intelligence (BI) to create a dashboard and member level data.

**Outcome:** Goal met. CCHP partnered with La Clínica de la Raza on improving Initiation and Engagement of Alcohol and Other Drug Abuse or Dependence Treatment (IET) and Well Child Visit (WCV) rates.

### Mental Health

**Goal:** The Access Line will provide beneficiaries with accurate information on how to access mental health services and will meet requirements for quarterly test calls 85% of the time.



**Outcome:** Goal met.. For CY 2022, during business hours, 87.5% of the calls to Access Line met criteria for providing beneficiaries with accurate information on how to access mental health services.

**Goal:** Expansion of school-based mental health services in Antioch Unified School District. Contra Costa will utilize Mental Health Student Services Act funding and will identify a Community Based Organization (CBO) through an RFP process to operate school-based mental health services at two Antioch Middle Schools. Up to 60 students will receive Specialty Mental Health Services.

**Outcome:** Goal met. Contra Costa issued a Request for Application, to which five Community Based Organizations responded. Lincoln Families was awarded the contract and is providing individual-, group-, and family therapy, and care coordination for students, as well as consultation and training support to staff at Dallas Ranch and Antioch Middle Schools.

### **Alcohol and Other Drug Services**

**Goal:** Monitor and assess the impact of all employed strategies, which include the development of the interdepartmental Blueprint for Addressing the Opioid Epidemic, implementation of the Safe Drug Disposal Take Back program and use of 37 medication disposal kiosks.

**Outcome:** Goal met. FY22-23, AODS applied for COVID-19 relief funding to support efforts aimed at addressing the Opioid epidemic.

**Goal:** Expand SUD treatment including Medication Assisted Therapy (MAT) in the jails. Explore funding and opportunities to collaborate with other departments and divisions to maximize resources and better understand the level of need.

**Outcome:** Goal met.

### **Health, Housing and Homeless Services (H3)**

**Goal:** Continue transitioning from COVID-19 response placements, i.e. Project Roomkey (PRK) ensuring that no participant transitions to unsheltered homelessness for lack of homeless system resources.

**Outcome:** Goal met. 100% of remaining Project Roomkey households successfully exited COVID-19 hotel placements to temporary or permanent housing by June 2022.

**Goal:** Have Delta Landing program in East County fully operational including up to 5 beds for individuals requiring isolation due to COVID-19.

**Outcome:** Goal met. 72 units of interim housing at Delta Landing in operation with 6 designated PUI beds still in operation.

### **Contra Costa Public Health**

**Goal:** For CY (2022), obtain HIV status for 95% of active TB cases (in CY2020 the percentage was 94%).

**Outcome:** Goal met. CY 2021 93%.

**Goal:** Expand focused, in-person community rapid testing for HIV, Syphilis, and Hepatitis C from one to six community sites in the four Contra Costa County HIV hot spots (Richmond, Bay Point, Pittsburg and Antioch).

**Outcome:** Goal met.

**Goal:** Ensure that 95% of adult community members successfully complete exclusion and clearance due to an enteric illness and a sensitive occupation, which ensures that community members do not spread disease to others. Ill community members who could transmit disease cannot return to work until they are determined to no longer be infectious. In CY2021 to date, 93% of adult community members needing exclusion successfully completed clearance.

**Outcome:** Goal met. 100%.

### **Detention**



**Goal:** Patients with clinically significant findings will be seen by a clinician within 5 calendar days of intake with a compliance rate of 90%.

**Outcome:** Goal met. Detention Health Areas of Focus for FY22-23 are built upon Safety, Quality, Equity, and Experience of Care. In FY22-23, provider staffing increased and a regular educational series was instituted, clinical cases as a department were reviewed, and chart documentation and electronic medical records were updated to facilitate patient clinical management communication. Patients with clinically significant findings identified at Intake medical screenings are prioritized to see a clinician within 5 days of arrival.

**Goal:** Develop ongoing mechanism for patient/family feedback about care experience. Target of 90% compliance with patient grievances being closed within 14 days.

**Outcome:** Goal met. The Department's vision is to become the healthiest jail. The voice of the patient, their partnership, and experience of care is essential to achieving health that is safe, high quality, and equitable. The grievance process allows patients to share concerns and compliments with the system. In FY22-23, a standardized process with group email notification, a shared tracking system, and regular review was established.

**Goal:** Provide and monitor access to Mental Health and Nursing care at 80% target rate of compliance for track levels of mental health care.

**Outcome:** Goal met. FY22-23 Mental Health Clinical Specialists (MHCS) visits by Mental Health Track Level met or exceeded target rates and provided timely levels of care. MHCSs met with incarcerated individuals to assess their needs and utilized the framework for follow up visits based on the individuals' risk factors and functionality. Track 1 Level of care is intended for acute individuals proceeding to Track 4 intended for individuals in an ambulatory clinic setting.

Measure	% Compliance
Track 1 MHCS x24hrs	91%
Track 2 MHCS 2x Week	92%
Track 3 MHCS 2x Month	81%
Track 4 MHCS Monthly	80%





# Veterans Service Department

**Eric Angstadt**

Interim Veterans Services Officer

The Veterans Service Department provides comprehensive program navigation and community outreach services to those who served in the Armed Forces of America, their dependents, and survivors. The Department works in coordination with the U.S. Department of Veterans Affairs (VA), Department of Defense (DOD), California Department of Veterans Affairs (CalVet), and other state and local programs to ensure that all Veterans and eligible beneficiaries are knowledgeable of and can access resources.

With a virtual office, as well as four physical office locations that are accessible to all county residents, the departmental staff provide interdisciplinary counseling on disability and compensation benefits, medical benefits assistance, home loan and life insurance, and claims preparation. Through Contra Costa Television (CCTV), the Department also hosts a monthly Veterans' Voices program which highlights key policy and program developments impacting the veteran community.



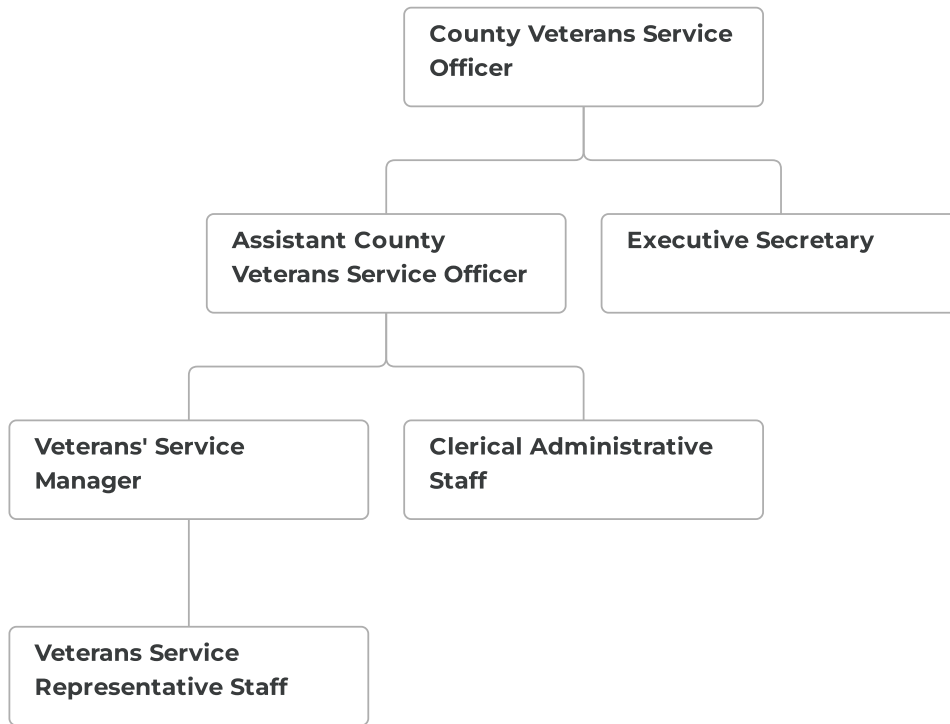
For additional information, call (925)313-1481 or visit <https://www.contracosta.ca.gov/1557/Veterans-Service-Office>. Current and previous seasons of the Veterans' Voices program can be found at <https://www.contracosta.ca.gov/5163/Veterans-Voices>.

# Organizational Chart

The Veteran's Service Department is staffed by 13.00 full-time equivalent positions as summarized below:

## FTE Summary

		2021-22 Actuals	2022-23 Adjusted	2023-24 Recommended
95 - VETERAN'S SERVICE	FTE - Allocated Positions (FTE)	13.00	13.00	13.00



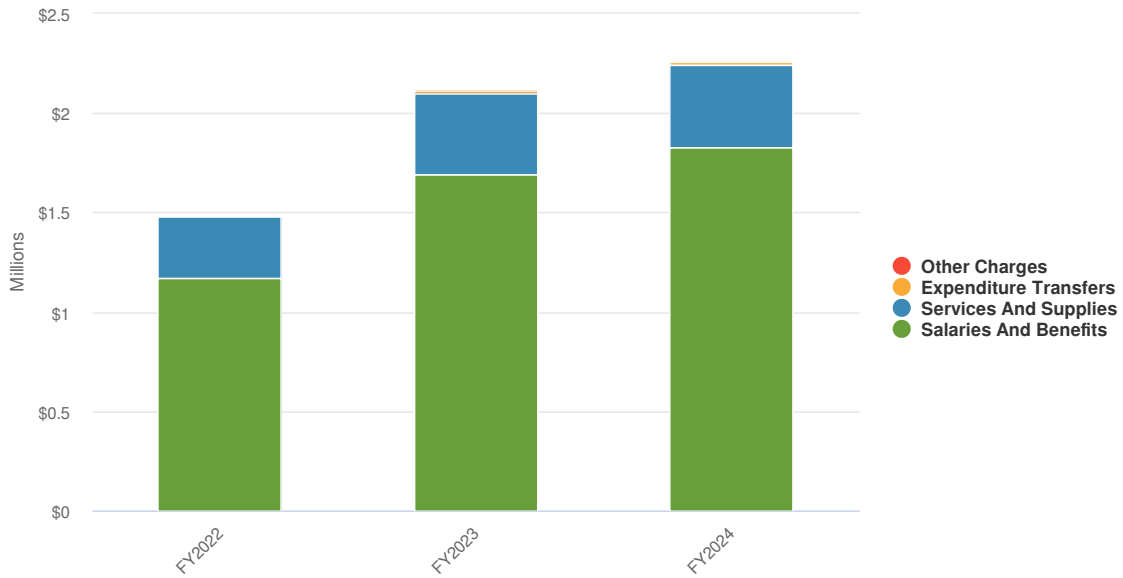
## Expenditures Summary

**\$2,261,000**    **\$144,000**  
 (6.80% vs. prior year)



# Expenditures by Expense Type

## Budgeted and Historical Expenditures by Expense Type

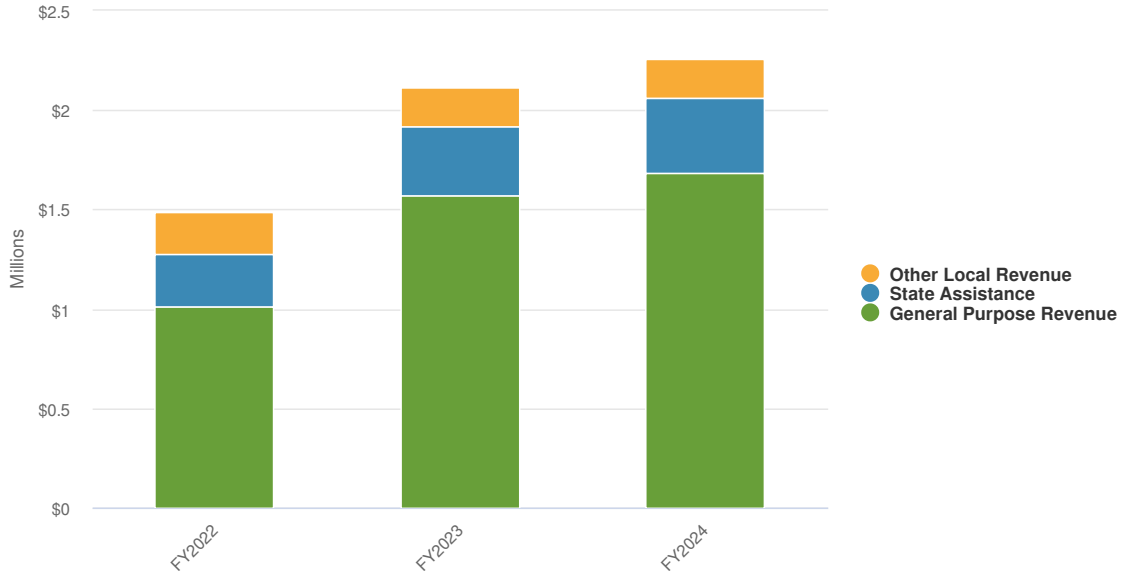


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$1,168,774	\$1,690,000	\$1,827,000	\$137,000	8.1%
Services And Supplies	\$308,808	\$410,000	\$413,446	\$3,446	0.8%
Other Charges	\$0	\$0	\$3,554	\$3,554	N/A
Expenditure Transfers	\$12,768	\$17,000	\$17,000	\$0	0%
<b>Total Expense Objects:</b>	<b>\$1,490,350</b>	<b>\$2,117,000</b>	<b>\$2,261,000</b>	<b>\$144,000</b>	<b>6.8%</b>



# Revenues by Source

## Budgeted Revenues by Source



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
State Assistance	\$262,590	\$345,000	\$380,000	\$35,000	10.1%
Other Local Revenue	\$211,915	\$200,000	\$200,000	\$0	0%
General Purpose Revenue	\$1,015,845	\$1,572,000	\$1,681,000	\$109,000	6.9%
<b>Total Revenue Source:</b>	<b>\$1,490,350</b>	<b>\$2,117,000</b>	<b>\$2,261,000</b>	<b>\$144,000</b>	<b>6.8%</b>

## Key Budget Updates

The Veterans Service Department provides timely access and support to approximately 45,000 local Veterans and their families via in-person and virtual services. Through the Veterans' Voices broadcast through CCTV, and student and senior outreach efforts, the Department continues to expand their connection with the multi-generational veterans population and implement customized programming to meet clients where they are.

For FY23-24, the County Administrator is recommending no reduction to the Veteran Service Office Baseline Budget. Salary and Benefit cost increases of \$130,422 are due to cost of living adjustments, and will allow the Department to continue active recruitment efforts for their two vacant positions. The Baseline Services and Supplies budget has a reduction of \$22,000 to reflect the completion of exterior renovation projects at the 10 Douglas Drive County Office in Martinez that received one-time funding in the prior fiscal year.

Subvention funding increased by approximately \$35,000 in the current year, which will continue to support departmental operations and service levels. The Department's ongoing receipt of Proposition 63 grant funding from CalVet will support the Veterans' Voices program as well as the innovation student outreach efforts conducted throughout the year.



## Goals

For FY23-24, the Department is striving to meet the following goals:

1. Increase services to a growing number of Veterans with evolving and increasing levels of complex physical and mental disabilities, with enhanced focus on support services integration.
2. Continue to support the Veterans Treatment Court and Mentor programs and enable Veterans to receive treatment and rehabilitative services that assist them in successfully reintegrating with our community.
3. Refine internal claims procedures for submittal and case management to enhance efficiency and delivery of awards to those that we serve.

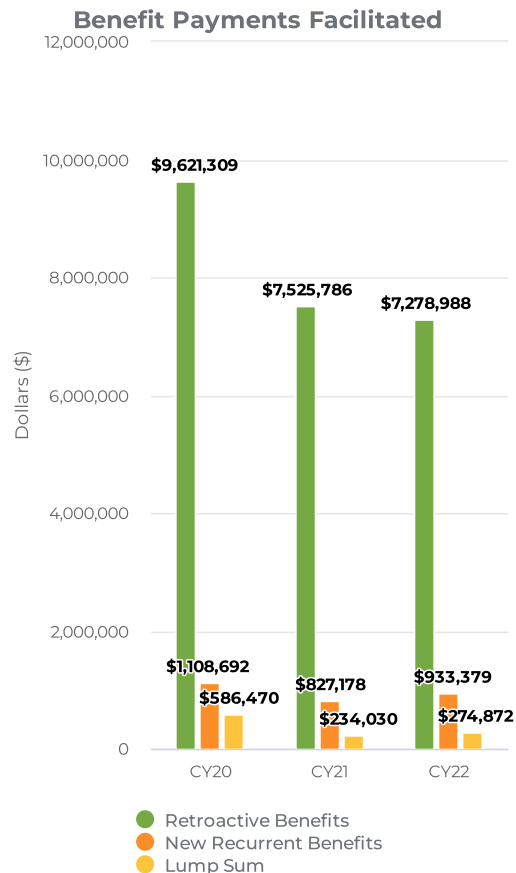
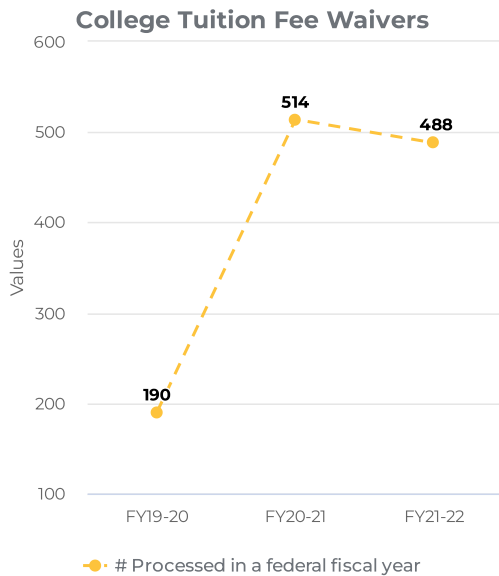
## Accomplishments

For FY21-22, the Veterans Service Office staff conducted 9,223 interviews, completed 752 Outstation appointments (Danville, Brentwood and San Pablo) and participated in 11 outreach events, which resulted in 2,526 claims filed. Of those claims, 1,780 were awarded resulting in a 70% success rate. Although there were fewer accredited representatives in the office, the claims filed during fiscal year 2021-2022 represent a 9% increase from the prior fiscal year.

The Veteran Service Department has reestablished its outstation at the Brentwood Library dedicating a presence in the community to 1 day a week. Field visits to the VA Outpatient Clinic in Martinez were eliminated due to the restrictions COVID-19 placed on medical centers; however, the office has plans to reestablish that presence with bi-monthly visits now that restrictions have been lifted.

## Performance Measures

Two key performance measures that the Department would like to highlight are the Benefit Claims Dollars provided to veterans and their survivors as a result of staff case management, and the volume of College Tuition Fee Waivers submitted on behalf of eligible servicemembers and dependents. Each reflects a different stage in the lifecycle of services provided and support the unique needs of the clients served.



## Law and Justice

The Law and Justice Functional Group summarizes the following departments: Animal Services, District Attorney, Probation, Public Defender, Sheriff-Coroner, and Justice Programs.

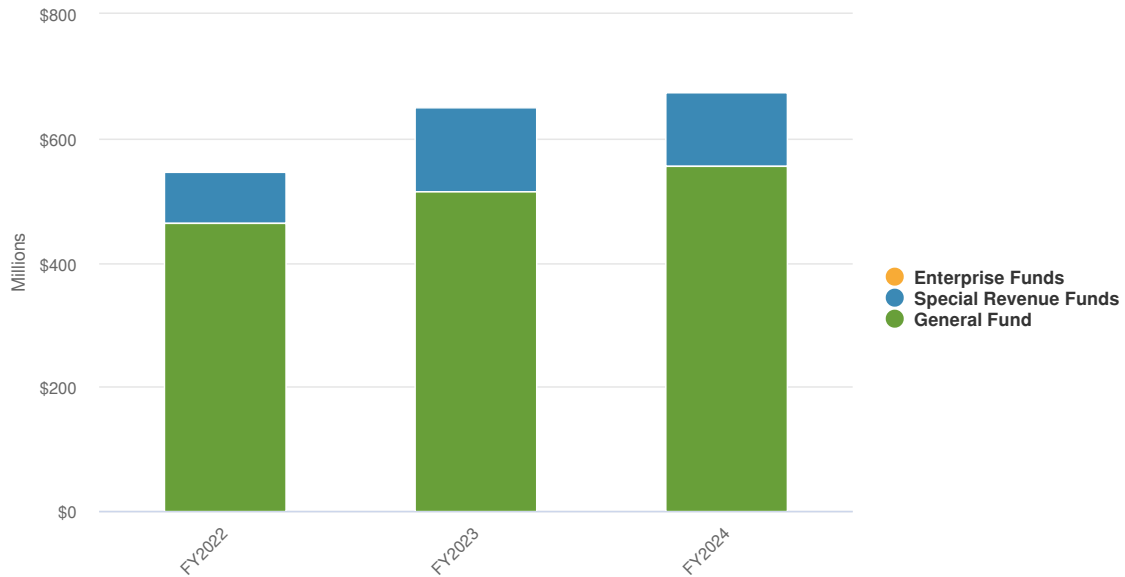


## Expenditures Summary

**\$677,885,583** **\$26,018,033**  
 (3.99% vs. prior year)

### Expenditures by Fund

Budgeted and Historical 2024 Expenditures by Fund

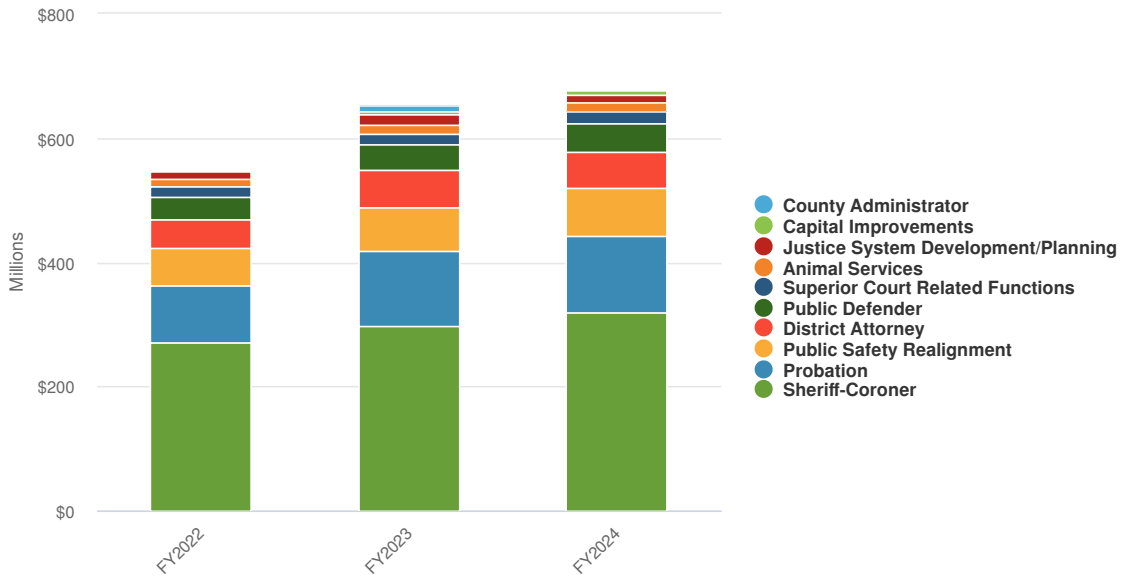


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
General Fund	\$465,031,060	\$515,383,533	\$556,697,460	\$41,313,927	8%
Special Revenue Funds	\$81,985,951	\$133,675,017	\$118,369,572	-\$15,305,445	-11.4%
Enterprise Funds					
Sheriff Law Enf Training Fund	\$2,141,781	\$2,809,000	\$2,818,551	\$9,551	0.3%
<b>Total Enterprise Funds:</b>	<b>\$2,141,781</b>	<b>\$2,809,000</b>	<b>\$2,818,551</b>	<b>\$9,551</b>	<b>0.3%</b>
<b>Total:</b>	<b>\$549,158,793</b>	<b>\$651,867,550</b>	<b>\$677,885,583</b>	<b>\$26,018,033</b>	<b>4%</b>



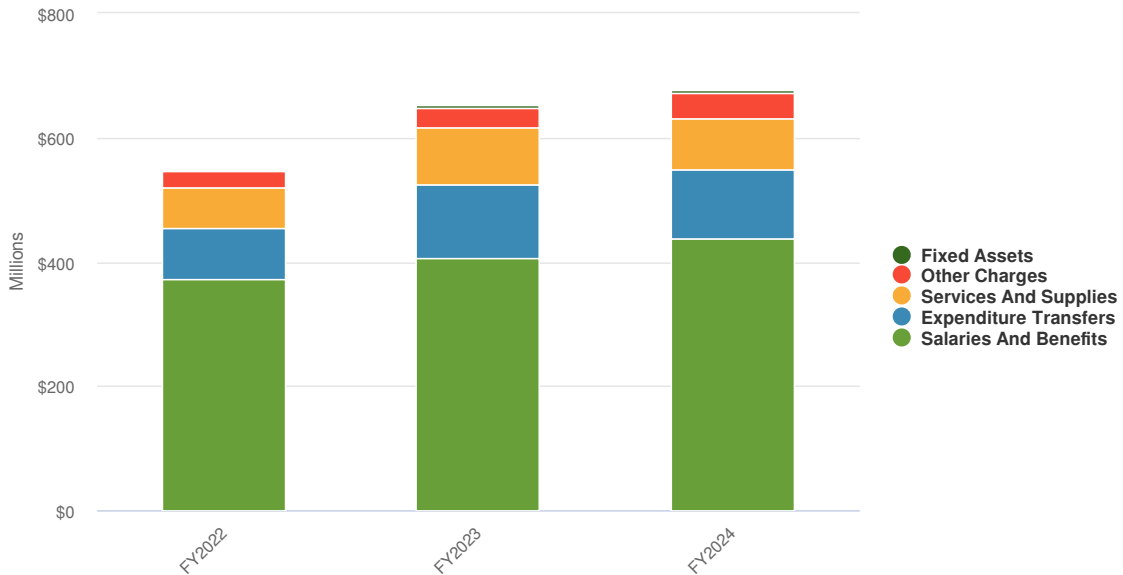
# Expenditures by Function

## Budgeted and Historical Expenditures by Function



# Expenditures by Expense Type

## Budgeted and Historical Expenditures by Expense Type





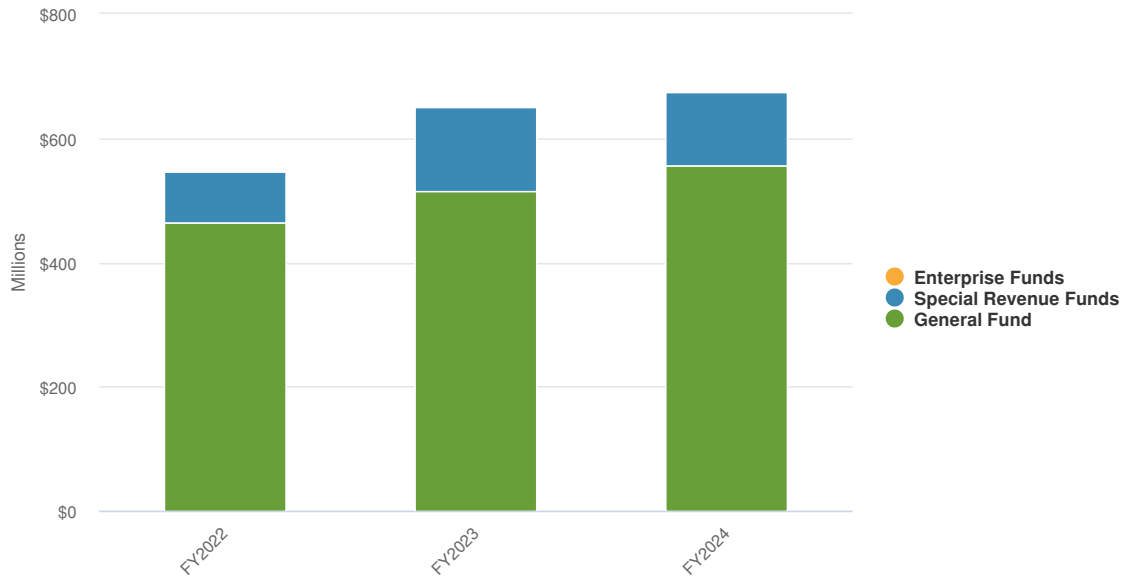
Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Expense Objects					
Salaries And Benefits	\$373,079,657	\$406,334,149	\$438,333,309	7.9%	\$31,999,160
Services And Supplies	\$66,753,466	\$92,203,969	\$83,805,756	-9.1%	-\$8,398,213
Other Charges	\$26,355,852	\$29,695,085	\$40,549,544	36.6%	\$10,854,459
Expenditure Transfers	\$80,727,708	\$118,916,944	\$109,716,103	-7.7%	-\$9,200,841
Fixed Assets	\$2,242,111	\$4,717,403	\$5,480,871	16.2%	\$763,468
<b>Total Expense Objects:</b>	<b>\$549,158,793</b>	<b>\$651,867,550</b>	<b>\$677,885,583</b>	<b>4%</b>	<b>\$26,018,033</b>

## Revenues Summary

**\$677,885,583** **\$26,018,033**  
 (3.99% vs. prior year)

## Revenue by Fund

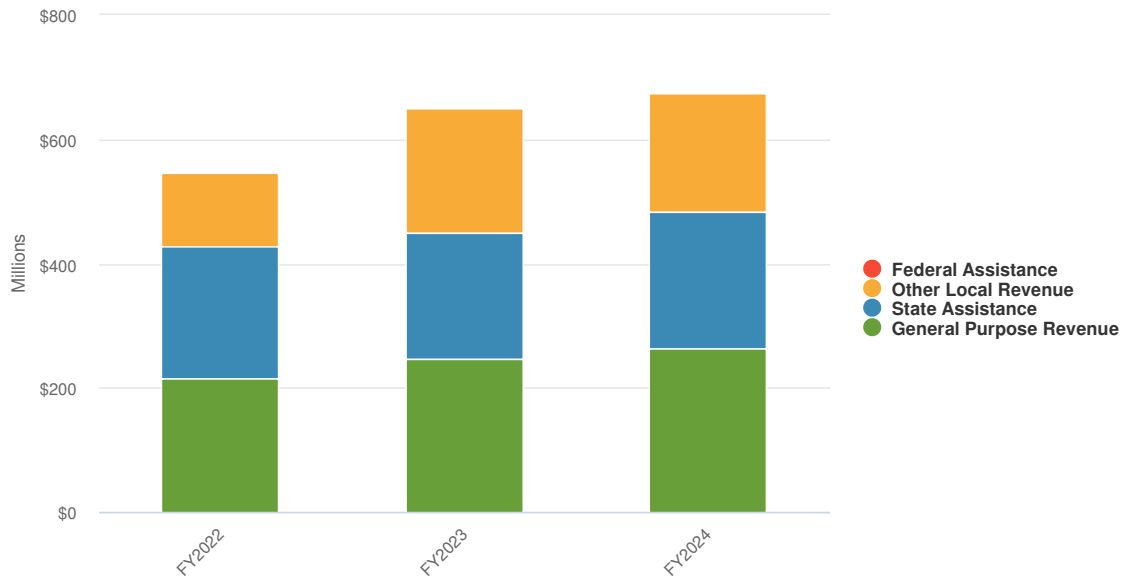
Budgeted and Historical 2024 Revenue by Fund



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
General Fund	\$465,031,060	\$515,383,533	\$556,697,460	\$41,313,927	8%
Special Revenue Funds	\$81,985,952	\$133,675,017	\$118,369,572	-\$15,305,445	-11.4%
Enterprise Funds					
Sheriff Law Enf Training Fund	\$2,141,782	\$2,809,000	\$2,818,551	\$9,551	0.3%
<b>Total Enterprise Funds:</b>	<b>\$2,141,782</b>	<b>\$2,809,000</b>	<b>\$2,818,551</b>	<b>\$9,551</b>	<b>0.3%</b>
<b>Total:</b>	<b>\$549,158,794</b>	<b>\$651,867,550</b>	<b>\$677,885,583</b>	<b>\$26,018,033</b>	<b>4%</b>

## Revenues by Source

Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Federal Assistance	\$1,843,803	\$2,840,148	\$4,027,897	\$1,187,749	41.8%
State Assistance	\$213,554,592	\$201,625,192	\$218,409,421	\$16,784,229	8.3%
Other Local Revenue	\$118,756,870	\$200,182,677	\$191,278,516	-\$8,904,161	-4.4%
General Purpose Revenue	\$215,003,530	\$247,219,533	\$264,169,749	\$16,950,216	6.9%
<b>Total Revenue Source:</b>	<b>\$549,158,794</b>	<b>\$651,867,550</b>	<b>\$677,885,583</b>	<b>\$26,018,033</b>	<b>4%</b>



# Animal Services

**Beth Ward**  
Director

For more information, call 925-608-8400 and visit <https://www.contracosta.ca.gov/7282/Animal-Services> (<https://www.contracosta.ca.gov/7282/Animal-Services>).

The Contra Costa County Animal Services Department is committed to protecting the health, safety and well-being of all people and animals in the community through enforcement of state and local laws, providing compassionate care for every animal regardless of its temperament or condition, and reducing the number of animals that enter the County shelter.

The Department prioritizes lifesaving, sheltering animals that are sick, injured, or in danger, and reuniting lost animals with their families. The Department will work to keep and place animals in safe, caring homes, and provide education and services to enhance the lives of people and their animal companions while strengthening the human-animal bond.

## DEPARTMENT OVERVIEW

The Animal Services Department is comprised of four divisions: Field Services, Center Operations, Animal Services, and Community Services.

**Field Services** enforces State laws and County ordinances in the unincorporated area of the County and the cities that have agreements with the County while ensuring a focus on mutuality, equity, and justice to all service users. The Department will address emergency service calls through the 911-dispatch function, as well as provide response to non-emergency service calls, and provide daily domestic animal services to 18 contract cities, including unincorporated areas of the County.

**Center Operations** provides compassionate, temporary husbandry and veterinary care to injured, sick, endangered, homeless, or abandoned pets, and assist lost animals in reuniting with their families.

**Shelter Services** manages the Transfer Partner program to assist in moving shelter animals to non-profit rescues that provide specialized care for behavioral and medical needs. This team manages the Intake Diversion/Pet Assistance program to support owners keeping pets in their home or re-home pets when appropriate.

**Medical Services** provides medical, surgical, emergency, and post-surgical care to animals within the reasonable bounds of financial and resource limitations of the shelter.

**Spay/Neuter Clinic** provides low-cost pet spay/neuter services for animals outside of the shelter that live in homes, sheltered animals transferred to nonprofit groups, and all shelter animals prior to adoption or release back to an owner. A portion of the planned surgeries are reserved for Trap Neuter Return (TNR) efforts with community cats.

**Administration Services** provides the support required for the ongoing operations of the Department. This includes personnel functions, fiscal, data, and contract management, and customer service such as dog licensing.

**Community Services** provides public information, media relations, and community education. The team provides marketing support, manages the adoption program, and is responsible for recruiting, training, and managing the department's volunteer program.

## Other Funds:

The **Animal Benefit Fund** was created in 1988 to facilitate the receipt of donations from individuals, animal welfare organizations and businesses, to support animal health and welfare projects not funded by departmental or general County revenue. Since the creation of the Animal Benefit Fund, monetary contributions and donations for services and supplies have provided for unfunded needs of sheltered animals. These donations have come in the form of grants, regular donations, and over-the-counter donations.



# Organizational Chart

The Animal Services Department is currently budgeted for 78 full-time equivalent positions and is requesting to add five (5) positions in the FY23-24 budget.

## FTE Summary

		FY21-22 Actuals	FY22-23 Adjusted	FY23-24 Recommended
36 - ANIMAL SERVICES	FTE - Allocated Positions (FTE)	72.0	78.0	83.0



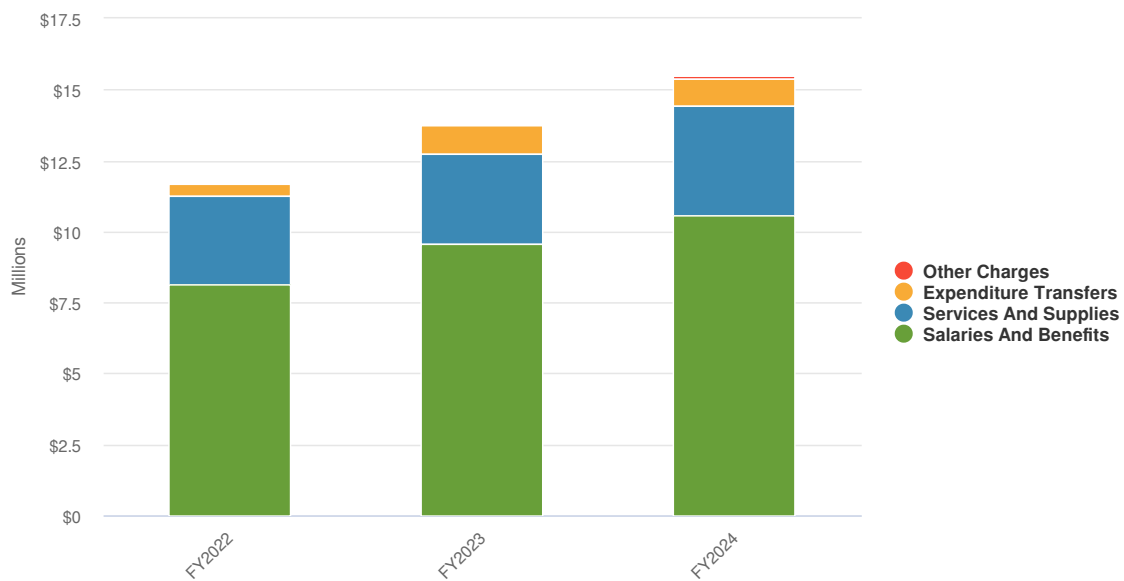
# Expenditures Summary

**\$15,468,968** **\$1,732,000**  
 (12.61% vs. prior year)

## Expenditures by Expense Type

The Charts below reflect amounts budgeted for the General Fund and Animal Benefits Fund combined.

**Budgeted and Historical Expenditures by Expense Type**



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$8,146,784	\$9,593,000	\$10,573,684	\$980,684	10.2%
Services And Supplies	\$3,119,801	\$3,175,000	\$3,858,018	\$683,018	21.5%
Other Charges	\$9,352	\$9,000	\$69,000	\$60,000	666.7%
Expenditure Transfers	\$431,650	\$959,968	\$968,266	\$8,298	0.9%
<b>Total Expense Objects:</b>	<b>\$11,707,586</b>	<b>\$13,736,968</b>	<b>\$15,468,968</b>	<b>\$1,732,000</b>	<b>12.6%</b>



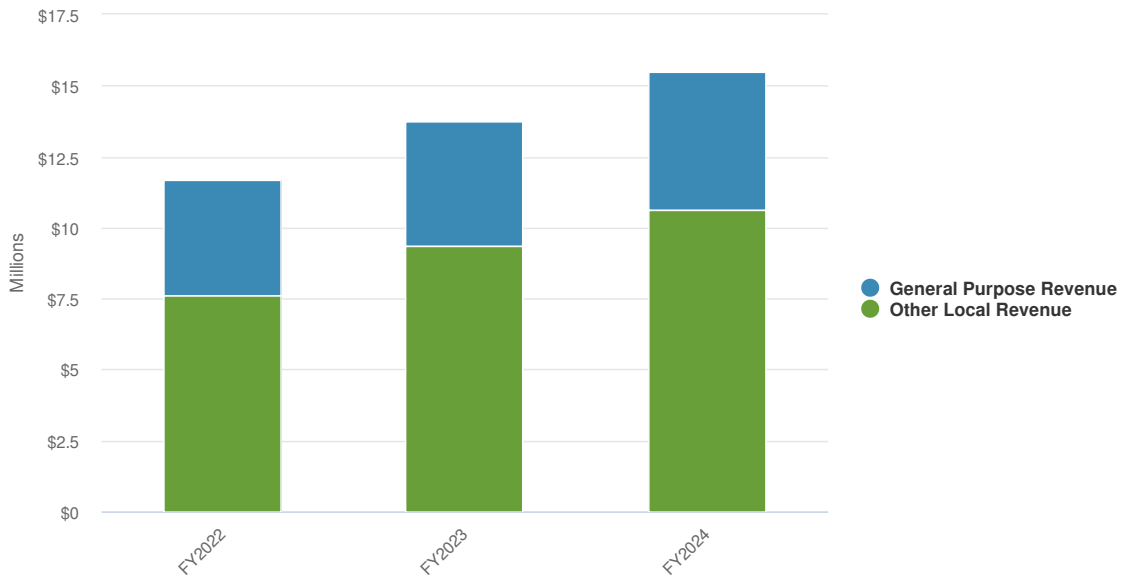
## Revenues Summary

**\$15,468,968** **\$1,732,000**  
(12.61% vs. prior year)

### Revenues by Source

The FY23-24 Recommended Budget includes estimated revenue of \$15.5 million, including \$4.9 million from general purpose revenue (net County cost).

#### Budgeted Revenues by Source



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Other Local Revenue					
License/Permit/Franchises	\$1,318,758	\$1,350,000	\$1,350,000	\$0	0%
Use Of Money & Property	\$2,662	\$0	\$0	\$0	0%
Charges For Services	\$6,169,919	\$7,237,000	\$8,235,000	\$998,000	13.8%
Miscellaneous Revenue	\$297,699	\$220,000	\$210,000	-\$10,000	-4.5%
Fund Balance	-\$197,587	\$547,968	\$814,968	\$267,000	48.7%
<b>Total Other Local Revenue:</b>	<b>\$7,591,451</b>	<b>\$9,354,968</b>	<b>\$10,609,968</b>	<b>\$1,255,000</b>	<b>13.4%</b>



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
General Purpose Revenue					
General Purpose Revenue	\$4,116,136	\$4,382,000	\$4,859,000	\$477,000	10.9%
<b>Total General Purpose Revenue:</b>	<b>\$4,116,136</b>	<b>\$4,382,000</b>	<b>\$4,859,000</b>	<b>\$477,000</b>	<b>10.9%</b>
<b>Total Revenue Source:</b>	<b>\$11,707,587</b>	<b>\$13,736,968</b>	<b>\$15,468,968</b>	<b>\$1,732,000</b>	<b>12.6%</b>



## Key Budget Updates

The FY23-24 Recommended Budget increases appropriations and estimated revenue by \$1,732,000, or 12.6%, to fund the operating requirements of the Department. This includes increases to revenue of \$968,000 from contract cities and an increase of \$477,000 in general purpose revenue contribution. The County Administrator is recommending the addition of five (5) FTE positions: three (3) Field Services Officers, one (1) Animal Care Coordinator and one (1) Medical Supervisor. The proposed staffing increases were agreed upon with the Contra Costa County Public Manager's Association, composed of all Contra Costa County City Managers, as part of the budget development process. These five positions will enable the Animal Services Department to better serve the community with improved shelter and field services. In addition, \$1,024,968 million from the Animal Benefit Fund is recommended for appropriation to provide additional medical assistance, humane education, shelter intervention, and spay/neuter and wellness programs throughout the year.

FY23-24 will mark the second year of a new service agreement structure executed in collaboration with 18 partner cities throughout the County. In California, municipalities are responsible for providing animal control services within city limits and the County is responsible for providing those services within the unincorporated area. In Contra Costa County, cities have historically contracted with the County to provide animal services on their behalf, with the exception of the City of Anitoch. The Recommended Budget continues to reflect revenue to partially offset the cost of providing services to cities; however, it is important to note that the County continues to bear a disproportionate cost share of total expenditures when compared to its city partners. For example, contract city revenue funds 54.5% of General Fund total expenditures; however, the aggregate contract city population accounts for 83% of the service area covered by the Animal Services Department based on population estimates provided by the California Department of Finance Demographic EI Report, as of January 1, 2022.

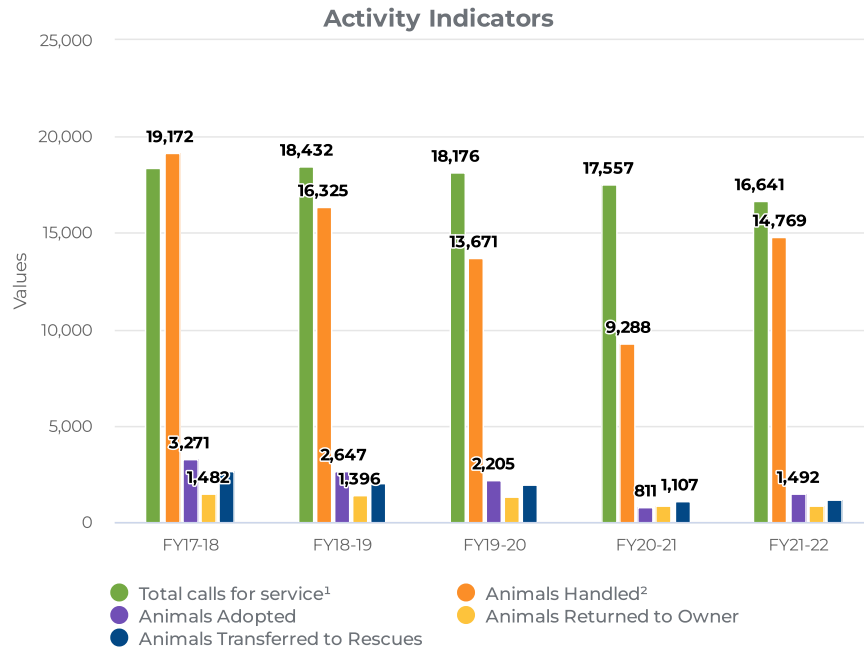
## Goals

- The Animal Services Department will continue to engage and educate the public through community events and activities and other educational opportunities throughout the County.
- The Department will continue to identify the needs of the community and develop a plan to increase access to services for underserved populations.
- The Department will continue to improve its animal licensing program to increase animal licensing compliance with community education and awareness of the benefits of licensing pets.
- The Department will continue to assess its capacity to expand low-cost spay and neuter public services for underserved communities.
- To increase efficiencies for communities with varied language needs, the Department will establish real-time translation services for Field and Customer Service areas.





# Performance Measures



<sup>1</sup> Calls for Service are the calls dispatched to Animal Service Officers.

<sup>2</sup> Animals Handled = total intake (from all cities and unincorporated "Stats for Cities" report) + public S/N + public vaccines

Note: Part of FY19-20, all of FY20-21 and part of FY21-22 were impacted by COVID-19, affecting intake and service levels.

- The Department conducted over 20 public presentations and forums focused on educating the public about the Department’s work and addressing local animal service related issues. The Department also participated in the 2022 Stand Up on the Delta, providing free medical services and education to Contra Costa County veterans.
- As a daily goal, Field Services provides education during each public contact regarding appropriate animal care, Contra Costa County and State animal related ordinances, in addition to providing enforcement as needed. The Field Services team also attended several community safety fairs and Municipal Advisory Committee meetings to provide education and licensing assistance.
- The Department provided over 900 spay/neuter (S/N) surgeries for the first half of FY 2022/23. The Department has been impacted by the current hiring challenges within the veterinary medical field. The Department was approved for a full-time Medical Supervisor position and an additional Registered Veterinary Technician (RVT) in July 2022. The Medical Supervisor classification is under review by the County Human Resources (HR) Department. The RVT position has been posted and actively recruited for since July 2022. The position is currently vacant. Across the nation and throughout the State of California, the industry is experiencing a shortage of veterinarians and RVTs, which is continuously creating a challenge for animal welfare agencies to hire employees in these classifications. This is also negatively impacting the Department’s ability to increase public S/N and vaccine services as originally planned.
- The Department began working with the County’s Department of Information and Technology to create a GIS system to understand which areas in the County do not have easy access to County services for their animals. The former Pinole Shelter was sold to a local nonprofit to ensure residents had access to low-cost S/N in Contra Costa County. The Department expanded the Animal Benefit Fund financial support for low-cost S/N and medical assistance for families with pets through collaborative relationships with other agencies.





**Length of Stay (LOS)**

The Length of Stay (LOS) report includes all outcomes for total length of stay. The LOS is increasingly recognized as a critical factor in shelter management, with implications for animal health, well-being, sheltering costs, and ultimately a shelter's capacity to save lives.

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
<b>Dogs</b>					
<b>Median Target</b>	10	10	10	10	10
<b>Median Actual<sup>1</sup></b>	10	9	7	7	8
<b>Cats</b>					
<b>Median Target</b>	10	10	10	10	10
<b>Median Actual<sup>2</sup></b>	7	8	6	4	0

<sup>1</sup> The median dog LOS actuals in these tables were directly impacted by the decrease in dog volume in the shelter due to COVID-19. Prior to COVID-19, the shelter was routinely overcrowded, which resulted in illnesses such as upper respiratory infections, giardia and coccidia, and resulted in extended stays and negatively impacted other animals as well as staff workloads. In FY19-20 and FY20-21, the Department surpassed its target of a 10-day average LOS by 30% and saw almost no incidences of illness, in addition to a decrease in behavior problems.

<sup>2</sup> The median cat LOS has markedly decreased since FY19-20 due to changes in processes to ensure the population of cats is within the shelter's capacity for care and the resulting decrease in contagious diseases within the shelter such as URI and Ringworm. It continued to decrease in FY21-22 as the Department changed the processes to try and ensure that cats entering the shelter for TNR are returned the same day.

**Live Release Rate (LRR)**

The Live Release Rate is the percentage of animals leaving the shelter alive. LRR is calculated using the formula: Total Live Outcomes = (Adoptions, Release, RTF, Working Cat, TNR, Transfers + RTO)/ Total Outcomes (excluding died and missing).

	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
<b>Dogs</b>					
<b>Target</b>	88%	90%	90%	90%	90%
<b>Actual<sup>1</sup></b>	93%	93%	94%	93%	93%
<b>Cats</b>					
<b>Target</b>	85%	88%	88%	88%	88%
<b>Actual<sup>2</sup></b>	85%	84%	85%	82%	79%

<sup>1</sup> In FY15-16, the Department's LRR for dogs was 86%. Since that time, the shelter has experienced an increase in positive outcomes for the dogs in our care. The Department still has a tremendous challenge with large breeds like German Shepherds, Huskies and Pitbulls that often do not handle the confinement of shelter care well and demonstrate behavior challenges.

<sup>2</sup> The cat LRR in FY15-16 was at 77%. Programs put into place in FY16-17 such as Trap Neuter Return (TNR) increased the LRR to 89%. Starting in FY19-20, intake processes were adjusted to focus on the cat populations that need the most support: sick, injured, or those that may be in imminent danger.



## Accomplishments

**Spay and Neuter Clinic** – The Animal Services Department continues to implement service level changes to expand low-cost Spay and Neuter (S/N) clinic services, resulting in increased capacity of 47% from FY21-22 to FY22-23

The COVID-19 pandemic's challenges, along with a shortage of veterinary staff/services nationwide and a low inventory of medical supplies nearly made it impossible for community members to access S/N services over the last two years. The shortage of affordable and accessible S/N surgery services is the most pressing challenge in the animal welfare industry. Between July 2020, and November 2021, the Department's S/N clinic performed 3,906 surgeries. From July 2021 through November 2022, the department reduced S/N barriers and increased S/N surgeries to 5,031, a 29% increase to support the County's residents and animals.



**Animal Licensing Services** – In the Spring 2022, the department announced a Request for Proposals for its licensing processing services. In the Summer of 2022, the department selected a new service provider and is planning to announce and implement its new licensing services by Summer 2023. The department is confident the new licensing service model will improve animal licensing compliance in the County.

**City Agreements** – The Department finalized new service agreements with all contract cities in July 2022. Achieving new, multi-year animal services contracts was a collaborative, team-based approach between the County and 18 city partners with the support of the County's Board of Supervisors. The new agreements include an equitable cost sharing model to ensure proper funding of service levels in future years.

# District Attorney



**Diana Becton**  
District Attorney, Elected

For more information, call 925-957-2200 or visit <https://www.contracosta.ca.gov/7284/District-Attorney>

## DEPARTMENT OVERVIEW

The District Attorney is by State law the public prosecutor responsible for the prosecution of criminal violations of State law and County ordinances. The District Attorney is committed to protecting public safety and providing assistance to those harmed by violence. The District Attorney continues to find ways to modernize the Office and focus on the community's needs to ensure Contra Costa County remains a safe and welcoming place to live and work.

## MISSION

The mission of the Contra Costa County District Attorney's Office is to seek justice and enhance public safety for all our residents by fairly, ethically, aggressively and efficiently prosecuting those who violate the law, and by working to prevent crime.

## Major Programs and Functions

### Mainline Prosecution

The Mainline Prosecution division is responsible for reviewing, filing, and prosecuting, on behalf of the people, all general criminal offenses occurring in Contra Costa County. The division includes specialized teams that address both misdemeanor offenses and general felonies, inclusive of crimes against persons and crimes against property. In addition to general criminal offenses, Mental Health litigation operates within Mainline Prosecution.

### Vertical Prosecution

For vertical prosecution cases, a prosecutor is assigned to the case from the point of referral to the completion of the prosecution. This method promotes a continual point of contact with investigating agency and a direct relationship with the victim and witnesses. The following specialized vertical prosecution areas are currently part of the operations of the office: Community Violence Reduction, Homicide, Human Trafficking, Interpersonal Violence, Specialty Operations, and Juvenile Unit.

### Special Operations

Special Operations addresses specific areas of criminal activity often involving multiple jurisdictions and investigative agencies. The divisions within Special Operations include Environmental Protection, Consumer Protection, Major Financial Crimes, Auto Fraud, Real Estate Fraud, and Work Place Justice.

### Investigations Bureau

The Investigations Bureau is responsible for facilitating the prosecution of offenses within the District Attorney's jurisdiction. In this capacity, the Investigation Bureau locates and interviews suspects and witnesses, assists in investigations, investigates officer involved fatal incidents, writes search warrant affidavits, serves search warrants, conducts surveillance, and testifies as witnesses in criminal and civil cases.

### Victim Witness Assistance

The Victim Witness Assistance Program provides constitutionally and statutorily mandated services to empower victims of crime through advocacy and support. Advocates give a voice to victims in the criminal justice system at all stages of the court proceedings. They provide crisis intervention, orientation to the criminal justice system and pursue restitution on behalf of victims and the Victims Compensation Fund.

### Administration

The Administration Unit is responsible for operations, fiscal, personnel, procurement, facilities management, information technology, and resource development related to the department.



## Other Special Revenue Funds

### **DA Consumer Protection Fund**

Receives *Cy pres* restitution funds from court-ordered settlements for District Attorney Consumer Protection projects when individual restitution in a particular case cannot be determined or is not feasible.

### **DA Narcotics Fund**

State law requires that the District Attorney's Office use the portion of distributed forfeited narcotics assets for enhancement of prosecution.

### **DA Environmental/OSHA Fund**

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. 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.

### **DA Forfeiture-Fed-DOJ Fund**

Federal law requires that the District Attorney's Office use the portion of distributed forfeited narcotics assets for enhancement of prosecution.

### **DA Real Estate Fraud Prosecution**

Pursuant to State law, pays for the District Attorney costs of deterring, investigating, and prosecuting real estate fraud crimes, using fees from recording real estate instruments.

### **DA Supplemental Law Enforcement Services Fund (SLESF) – Criminal Prosecution**

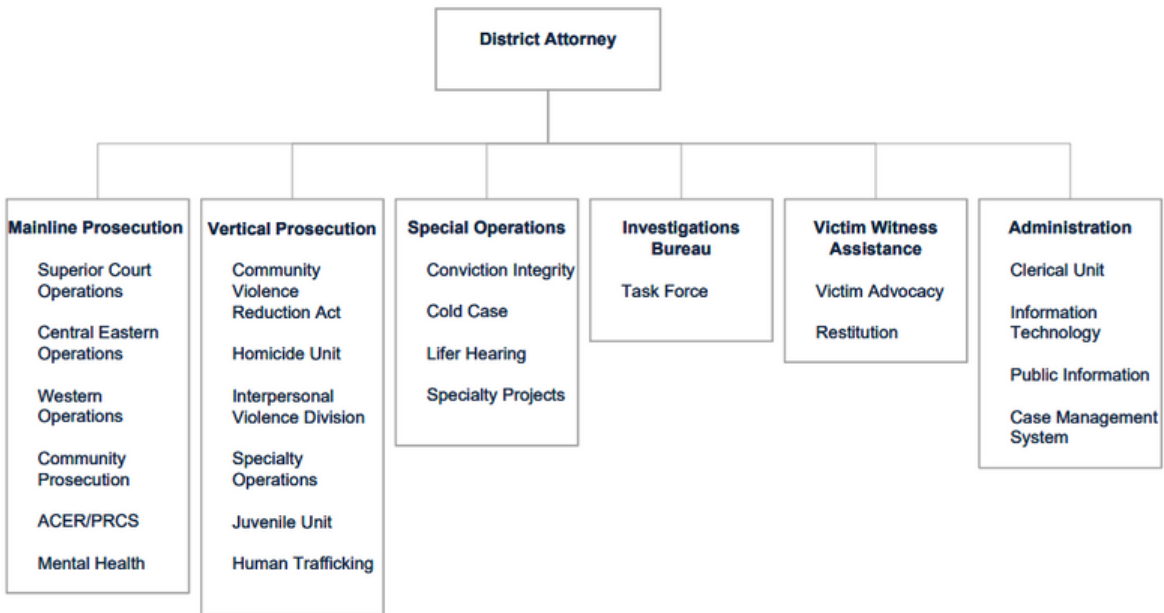
As provided by AB 3229 (Chapter 134, Statutes of 1996), the State supplements otherwise available funding for local public safety services (Citizens Option for Public Safety - "COPS"). These funds are used locally to enhance prosecution of domestic violence cases. Under the AB 109 Public Safety Realignment Act, SLESF allocations are now subsumed under the County's Local Revenue Fund for Public Safety Realignment.



# Organizational Chart

The District Attorney's Office is currently budgeted for 231.6 full-time equivalent positions with no changes for the FY23-24 budget.

Agency - Name	Account - Name	2021-22	2022-23	2023-24
		Actuals	Adjusted Budget	Recommended Budget
42 - DISTRICT ATTORNEY	FTE - Allocated Positions (FTE)	229.6	231.6	231.6

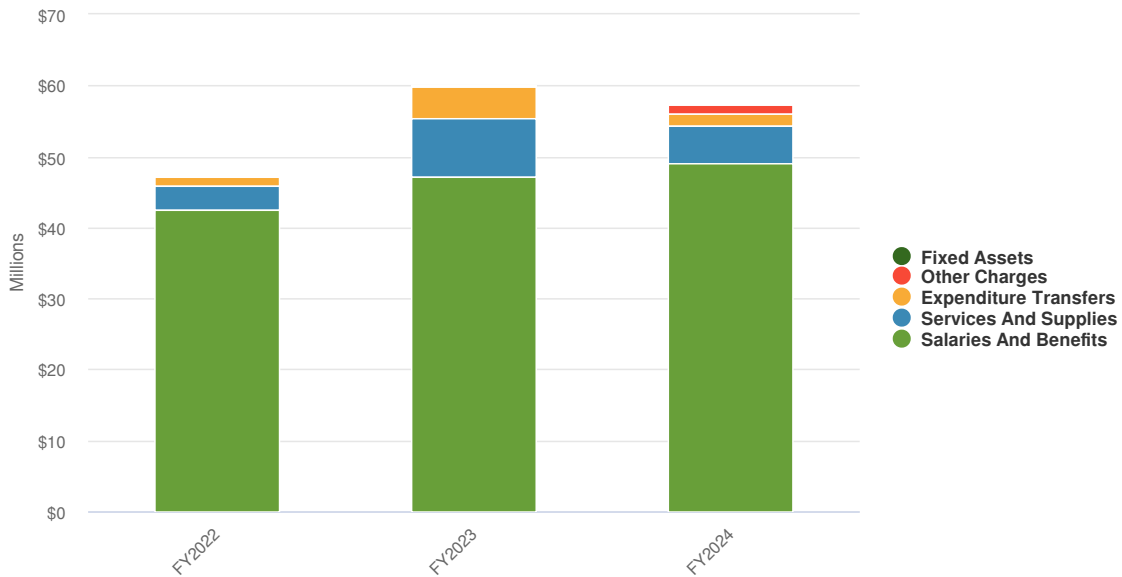


## Expenditures Summary

**\$57,462,370** **-\$2,573,426**  
 (-4.29% vs. prior year)

### Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$42,423,801	\$47,080,000	\$49,000,218	\$1,920,218	4.1%
Services And Supplies	\$3,543,826	\$8,426,841	\$5,315,875	-\$3,110,966	-36.9%
Other Charges	\$37,912	\$45,000	\$1,251,649	\$1,206,649	2,681.4%
Expenditure Transfers	\$1,223,512	\$4,423,955	\$1,794,628	-\$2,629,327	-59.4%
Fixed Assets	\$95,416	\$60,000	\$100,000	\$40,000	66.7%
<b>Total Expense Objects:</b>	<b>\$47,324,467</b>	<b>\$60,035,796</b>	<b>\$57,462,370</b>	<b>-\$2,573,426</b>	<b>-4.3%</b>



## Expenditures by Fund

Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
General Fund	\$45,651,460	\$51,350,000	\$54,899,370	\$3,549,370	6.9%
DA Consumer Protection Fund	\$581,245	\$2,296,757	\$800,000	-\$1,496,757	-65.2%
DA Revenue Narcotics Fund	\$52,039	\$908,278	\$66,000	-\$842,278	-92.7%
DA Environment/OSHA Fund	\$446,299	\$2,039,837	\$460,000	-\$1,579,837	-77.4%
DA Forfeiture-Fed-DOJ Fund	\$1,030	-\$1,031	\$1,000	\$2,031	-197%
R/Estate Fraud Prosecution Fund	\$590,781	\$1,382,367	\$650,000	-\$732,367	-53%
Sup Law Enforcement Svcs Fund	\$1,613	\$2,059,588	\$586,000	-\$1,473,588	-71.5%
<b>Total:</b>	<b>\$47,324,467</b>	<b>\$60,035,796</b>	<b>\$57,462,370</b>	<b>-\$2,573,426</b>	<b>-4.3%</b>





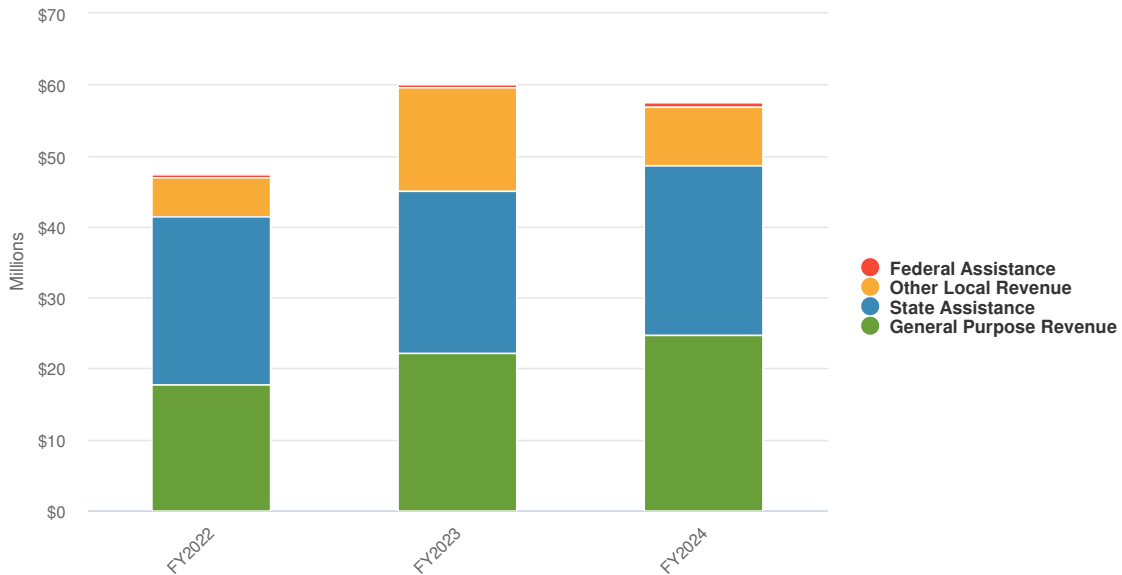
## Revenues Summary

The summary reflects the total revenue of \$57,462,370 for the District Attorney's Office, including all Special Revenue funds. The General Fund portion of total revenue is \$54,899,370 and includes a general purpose revenue allocation (net County cost) of \$24,743,00.

**\$57,462,370**    **-\$2,573,426**  
 (-4.29% vs. prior year)

### Revenues by Source

Budgeted Revenues by Source



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Federal Assistance	\$394,561	\$351,548	\$563,564	\$212,016	60.3%
<b>Total Federal Assistance:</b>	<b>\$394,561</b>	<b>\$351,548</b>	<b>\$563,564</b>	<b>\$212,016</b>	<b>60.3%</b>
State Assistance	\$23,707,515	\$22,772,452	\$23,814,288	\$1,041,836	4.6%
<b>Total State Assistance:</b>	<b>\$23,707,515</b>	<b>\$22,772,452</b>	<b>\$23,814,288</b>	<b>\$1,041,836</b>	<b>4.6%</b>
Other Local Revenue					
Fines/Forfeits/Penalties	\$1,991,308	\$1,574,000	\$1,284,000	-\$290,000	-18.4%



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Use Of Money & Property	-\$32	\$0	\$0	\$0	0%
Intergovernmental Revenue	\$96,024	\$100,000	\$100,000	\$0	0%
Charges For Services	\$542,409	\$912,000	\$656,000	-\$256,000	-28.1%
Miscellaneous Revenue	\$4,289,944	\$6,494,000	\$6,301,518	-\$192,482	-3%
Fund Balance	-\$1,412,810	\$5,586,796	\$0	-\$5,586,796	-100%
<b>Total Other Local Revenue:</b>	<b>\$5,506,843</b>	<b>\$14,666,796</b>	<b>\$8,341,518</b>	<b>-\$6,325,278</b>	<b>-43.1%</b>
General Purpose Revenue	\$17,715,548	\$22,245,000	\$24,743,000	\$2,498,000	11.2%
<b>Total General Purpose Revenue:</b>	<b>\$17,715,548</b>	<b>\$22,245,000</b>	<b>\$24,743,000</b>	<b>\$2,498,000</b>	<b>11.2%</b>
<b>Total Revenue Source:</b>	<b>\$47,324,467</b>	<b>\$60,035,796</b>	<b>\$57,462,370</b>	<b>-\$2,573,426</b>	<b>-4.3%</b>

## Revenue by Department

Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue					
Law & Justice					
District Attorney					
R/Estate Fraud Prosecute	\$590,782	\$1,382,367	\$650,000	-\$732,367	-53%
Da Forfeiture-Fed-Doj	\$1,030	-\$1,031	\$1,000	\$2,031	-197%
Slesf-Crim Prosecution	\$1,612	\$2,059,588	\$586,000	-\$1,473,588	-71.5%
District Attorney	\$45,250,390	\$51,316,000	\$54,855,261	\$3,539,261	6.9%
D A Revenue Narcotics	\$52,039	\$908,278	\$66,000	-\$842,278	-92.7%
Da Consumer Protection	\$581,245	\$2,296,757	\$800,000	-\$1,496,757	-65.2%
Da Environ/Osha	\$446,299	\$2,039,837	\$460,000	-\$1,579,837	-77.4%
D A Welfare Fraud	\$401,070	\$34,000	\$44,109	\$10,109	29.7%
<b>Total District Attorney:</b>	<b>\$47,324,467</b>	<b>\$60,035,796</b>	<b>\$57,462,370</b>	<b>-\$2,573,426</b>	<b>-4.3%</b>
<b>Total Law &amp; Justice:</b>	<b>\$47,324,467</b>	<b>\$60,035,796</b>	<b>\$57,462,370</b>	<b>-\$2,573,426</b>	<b>-4.3%</b>
<b>Total Revenue:</b>	<b>\$47,324,467</b>	<b>\$60,035,796</b>	<b>\$57,462,370</b>	<b>-\$2,573,426</b>	<b>-4.3%</b>



## Key Budget Updates

The District Attorney's Office FY 2023-24 Recommended Budget decreases expenditure appropriations and revenue by approximately \$2.6 million, or -4.3%.

The net decrease in expenditure appropriations includes a \$3.5 million increase in the General Fund and a \$6.1 million decrease in the District Attorney's Special Revenue Funds. The General Fund's increase in appropriations is primarily due to a projected \$1.9 increase in salary and benefit costs for existing employees and a new general liability departmental allocation of \$1.2 million. The salary and benefit costs also include a staff vacancy factor of \$1,485,000, an increase of \$907,000 from FY 2022-23 vacancy factor of \$578,000. A vacancy factor accounts for cost savings related to funded personnel vacancies occurring within the department during the fiscal year. In the District Attorney's Special Revenue Funds, the reduction in budgeted appropriations is primarily due to the removal of a prior year fund balance that was previously re-appropriated.

In the General Fund, the estimated revenue includes a general purpose revenue allocation (net County cost) of \$24.7 million, an increase of \$2.5 million from the prior year. The estimated revenue also includes approximately \$18.7 million in California Proposition 172 sales tax revenue, an increase of \$700,000 from the prior year.

**Note:** *The County Administrator has developed recommendations based on service level impacts communicated by the District Attorney's Office. It is acknowledged that the District Attorney is an elected official and has ultimate discretion on how to best deploy resources within her Office using appropriations allocated by the Board of Supervisors.*



# Goals

## Staffing

The District Attorney's Office will continue to need adequate staffing to maintain the ability to prosecute the full spectrum of criminal offenses, provide innovative and alternatives to prosecution programs, and work on crime prevention initiatives. The Department will need to add additional attorneys to respond to the demands placed on the Office by newly engaged State legislation which will apply retroactively to closed cases. The new laws require the Department to analyze, prepare, and relitigate prior convictions under new legal standards. Approximately 90% of the Office budget is allocated to salaries and benefits, therefore, reductions to the budget result in reductions to services and programs. The Department will implement a new series of classifications for the Deputy District Attorneys to improve recruitment and retention efforts for attorneys. The Department will also launch a national recruitment outreach program to attract talents into its various divisions and units.

## Training

The District Attorney's Office engaged in an officewide "strategic planning conversation" when District Attorney Diana Becton was first appointed. The effort revealed a significant need for increased training for all employees (clerical, attorney, victim witness, and management). The Office has established a training oversight committee for the attorneys that coordinates comprehensive training programs for the entire office. It is the goal of the District Attorney's Office to continue providing trainings to advance racial equity and social justice.

## Technology and Case Management System

The Office is utilizing a relatively new case management system (CMS). As with any case management system, there continues to be challenges associated with implementation. Office staff need to learn how to operate under the new system, which has taken a great deal of time and effort. Additionally, there is an increase in data entry/scanning work. With the goal of working more efficiently and electronically, the Department aims to continue to expand and refine the new CMS to better meet the needs of the Department. This will allow the Department to take a data-driven approach to caseload management, workload distribution, and quality assurance. The Department will continue to use technology to increase internal efficiencies.

## Committees

The District Attorney's Office has established eleven committees to address various programmatic and administrative needs of the Department, including committees for: Brady information, Community Outreach, Conviction Integrity, Hate Crimes, Recruitment, Hiring and Retention, Restitution, Security Oversight, Social Events, Technology, Training and Victim & Survivors support.

## Office Space

To provide better proximity to East County customers and law enforcement partner agencies, it is the goal of the District Attorney's Office to identify a new lease in East County proximate to the Pittsburg Superior Court to relocate 20 staff members from the District Attorney's Office in Martinez, as recommended by the County's Facilities Master Plan.

## Funding

The Office will continue to pursue collaborative grant funding opportunities.



## Accomplishments

In 2022, the District Attorney's Office continued to engage in prosecutorial innovation to promote community safety for the residents of Contra Costa County.

Seeing a need for more efficient ways to address low level crimes, in February 2022, the District Attorney's Office launched the Neighborhood Restorative Justice Partnership (NRP). An adult diversion program, NRP provides an opportunity for victims to be heard and for the community to participate in the resolution process. Offenders are given an opportunity to take responsibility and repair the harm they caused through a community-based restorative process.

In a continued effort to address human trafficking, in June 2022, the Contra Costa District Attorney's Office and U.S. Department of Labor signed a Memorandum of Understanding for information sharing to combat wage theft and protect workers' rights. In accord with this partnership, the Office established a Workplace Justice Unit committed to a fair and equitable workplace. This includes devoting resources to expanding the prosecution of criminal wage theft cases, stopping labor trafficking, unfair business practices, payroll tax evasion, and wage and hour violations.

The Internet Crimes Against Children Task Force Program (ICAC program) helps state and local law enforcement agencies develop an effective response to technology-facilitated child sexual exploitation and internet crimes against children. This help encompasses forensic and investigative components, training and technical assistance, victim services, and community education. In October 2022, a successful ICAC operation led to the arrest and criminal prosecution of multiple individuals who attempted to sexually exploit an undercover investigator posing as a minor.

The District Attorney's Office continues to be at the forefront of examining unsolved cases. Through a grant award, the Office hired a Cold Case Investigator and partnered with the Contra Costa Sheriff's Office and Pittsburg Police department to initiate a cold case review. The Unit blends forensic evidence with traditional investigative methods to close previously unsolved homicides. In November 2022, the District Attorney's Cold Case Unit successfully prosecuted a 1991 murder which occurred in the city of Pittsburg.



# Performance Measures

1. Performance Measure: Number of Felony Trials Conducted Annually				
This performance measure tracks the number of felony cases tried to jury. These cases originate from mainline prosecution divisions as well as special operations unit.				
	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>Target</b>	75	75	75	75
<b>Actual</b>	80	74	N/A	N/A
<b>Notes:</b> No jury trials were conducted in January and February 2021 due to COVID restrictions and court limitations.				

2. Performance Measure: Number of Felony Cases Filed Annually				
Following a request for prosecution, this performance measure tracks the number of felony complaints filed by the District Attorney's Office which is the initiation of criminal proceedings with the court.				
	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>Target</b>	3,000	3,000	3,000	3,000
<b>Actual</b>	3,090	3,008	N/A	N/A

3. Performance Measure: Number of Human Trafficking Cases Prosecuted Annually				
Human Trafficking is comprised of cases which involve a crime of sexual exploitation, labor exploitation, or both.				
	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>Target</b>	10	14	18	22
<b>Actual</b>	13	16	N/A	N/A
<b>Notes:</b> In 2023, the District Attorney's Office expanded Human Trafficking prosecution with the development of the Workplace Justice Unit.				

4. Performance Measure: Number of Cases Approved for Prosecutor Initiated Resentencing				
This measure tracks the cases in which the District Attorney's Office resentenced individuals under specific criteria where the original sentence is no longer in the interest of justice.				
	<b>2021</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>
<b>Target</b>	N/A	8	12	14
<b>Actual</b>	3	9	N/A	N/A
<b>Notes:</b> The first resentencing case in the County was in September 2021, as such there was no target number for 2021. Each case is given extensive committee review to include social history, case specific facts, rehabilitative efforts, custodial programing, and victim impact to ensure that any adjustment is in the interest of justice.				



# Major Changes and Initiatives

## Innovations and Alternatives to Prosecution

### **Conviction Integrity**

The District Attorney's Office established the first ever Conviction Integrity Unit ("CIU") in Contra Costa County in early 2019. The unit investigates claims of actual innocence based on new evidence. The unit also reviews cases where there is evidence of a significant integrity issue. The CIU assists in reviewing and developing practices and policies related to training, case assessment, investigations, and disclosure obligations with the goal of preventing wrongful convictions in the first place. The unit is also responsible for conviction integrity case review when evidence of officer misconduct arises, in addition to petitions submitted for re-sentencing in accordance with newly enacted legislation.

### **Neighborhood Restorative Justice Partnership (NRP)**

To provide smart and safe alternatives for low level non-violent misdemeanors, in February 2022, the District Attorney's Office launched the Neighborhood Restorative Justice Partnership. In lieu of filing criminal charges, this community-based pre-charging diversion program uses a restorative justice lens to resolve low-level misdemeanors and quality of life crimes. Adjudicators – comprised primarily of residents who live and work in the community where the incident occurred – hear the case and create plans that enable the participant to address harm caused to the community and parties affected by the incident. Inclusive of the victim, wrongdoer, and community, NRP reduces the number of cases formally charged and prosecuted, saving both time and money for the courts and impacted county agencies. By keeping low-level non-violent offenders out of the criminal justice system, and keeping convictions off their record, this program aids in preventing obstacles to obtaining employment, education, housing, and meaningful participation in the community.

### **Youth Restorative Justice Diversion Program**

The District Attorney's Office was awarded a million dollars for establishing a restorative justice diversion program for youth in Contra Costa County, to redirect them from the criminal justice system and to reduce the school to prison pipeline. The Department is also in the process of receiving another million dollars from the US Office of Juvenile Justice and Delinquency Prevention for a post-arrest, pre-charge diversion program serving transitional aged youth from 18 to 24 years old.

### **Mental Health Diversion**

In the fall of 2018, new legislation, Penal Code section 1001.36, created Mental Health Diversion, a discretionary pre-trial diversion procedure. Recognizing that those with mental illness need treatment to reduce the cycle of recidivism and incarceration and its impact on the criminal justice system, the workload has increased as the courts thoroughly evaluate, structure treatment, and ultimately divert defendants into this program.

### **Hate Crime Prosecution**

The District Attorney's Office established a Hate Crimes Review Team to combat the rise in hate crimes. At the outset of the case, the Hate Crimes Review Team analyzes the dynamics of the incident in conjunction with applicable statutes and case interpretation to determine the appropriate charging of the case. In addition to team review of potential hate crime charges, the Hate Crimes Committee participates in outreach and training to educate law enforcement and the community regarding hate incidents and hate crimes.

### **Human Trafficking Unit**

The Human Trafficking Unit's mission is to develop an effective and comprehensive approach to all forms of human trafficking, including sex and labor trafficking of minors and adults. The unit works to support victims and hold offenders accountable, using education, community involvement, and legal tools.

In 2019, the Office co-founded the Contra Costa Human Trafficking Task Force, a collaborative, multidisciplinary body which brings partners from law enforcement, community-based organizations, and government at the local, state, and federal levels to combat all forms of human trafficking through proactive approaches to identifying and serving victims, investigating and prosecuting traffickers, and preventing human trafficking through education and outreach.

The District Attorney remains committed to working with the community and law enforcement to respond to, raise awareness of, and promote prevention of human trafficking in Contra Costa County. DA Becton has led strategic planning efforts within the Task Force, participated in the Human Trafficking Community Forum in Richmond, and led human trafficking training efforts with the Contra Costa County chiefs of police.





Since 2014, the office has sponsored an annual Human Trafficking Awareness and Prevention campaign in January. This year, events included training for law enforcement and community members on human trafficking, a day of community action and canvassing in Central County, and sponsoring or co-sponsoring proclamations with the Board of Supervisors and a number of local cities.

#### **Workplace Justice Unit**

In 2022, the DA's Office established a Workplace Justice Unit in Contra Costa County which is committed to a fair and equitable workplace for everyone. In conjunction with the development of the Unit, the District Attorney's Office entered into a formal partnership with the US Department of Labor (DOL) to facilitate case investigation and prosecution. In accordance with this partnership, the District Attorney's Office and the DOL agree to conduct joint community outreach presentations to inform the public about wage theft and how to report it. The DA's Office will also create a Labor Advisory Council for information sharing and training with the Department of Labor. That information will be used to investigate wage theft violations and prosecute those violations in court.

#### **Prosecutor Initiated Resentencing Pilot Program**

In 2022, the District Attorney's Office was awarded \$1 million to participate in the California County Resentencing Pilot Program. Codified by the State legislature, Prosecutor Initiated Resentencing is the means by which the DA's office reviews original sentences to determine if they are still in the interest of justice and align with our community values today. District Attorney, Public Defender and community-based organizations work together to evaluate the cases and rehabilitation of individuals serving excessive prison sentences, and to assist them with reentering the community when in the interest of justice.

#### **Cold Cases Unit**

Advances in technologies have substantially increased the successful DNA analysis of aged, degraded, limited, or otherwise compromised biological evidence. The DA's office has established a Cold Case Unit that allow us to be at the forefront of examining unsolved homicide and sexual assault cases. The Unit blends forensic evidence with traditional investigative methods to prosecute previously unsolved violent crimes to bring closure to communities and justice to impacted families.

### **Crime Prevention Programs**

The District Attorney's Office continues to implement new crime prevention initiatives. The most significant of these is an emphasis on focused deterrence. This approach to crime prevention requires identifying the relatively few criminals who are responsible for most crimes in a community. The Office focuses resources on them to try to stop the criminal behavior. This may entail prosecution, or offering services, or a combination of both. The goal is to focus on the real problem people, not attacking the perceived problem with an inaccurate and counter-productive "broad brush" approach. The District Attorney's programs focusing on deterrence efforts include Safe Streets Task Force, the Anti-truancy Initiative, Realignment, and Public Safety Risk Assessment.

#### **Safe Streets Task Force**

In collaboration with the FBI, the Office has formulated a countywide task force to fight violent crime on a countywide basis. The task force includes several FBI agents, 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.

#### **Anti-Truancy Initiative**

The Office has focused on preventing crime by trying to help youth stay in school. The Anti-Truancy Initiative focuses on increasing school attendance by working collaboratively with truant students, their parents, and school officials. 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.

The Office also collaborates with community-based organizations such as the Jr. Achievement Group, the Youth Intervention Network in Antioch, and Kops for Kids. 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 Office launched the Parent Truancy Calendar, in partnership with the Superior Court and school districts, to combat chronic absenteeism among elementary and middle school students. The court proceedings place great emphasis on the parents' legal obligation to ensure that their young children attend school daily. This holistic approach addresses the barriers that have led to chronic absenteeism.





**Bail Reform**

In March 2021, the California Supreme Court ruled in the *Humphrey* decision that judges in the State are to consider less restrictive alternatives to bail where a defendant does not pose a substantial public safety risk. *Humphrey* requires consideration of nonmonetary alternatives to money bail. A shift from conventional bail for criminal offenses, the ruling compels judges to consider less restrictive alternatives such as electronic monitoring, curfew, health services and substance abuse treatment. The District Attorney's Office has absorbed a significant increase in workload to prepare for and attend these hearings to ensure that appropriate safeguards are imposed. Additionally, the Office has increased victim witness support services associated with the hearings.

**Proposition 64**

In November 2016, the voters passed Proposition 64, the Medicinal and Adult-Use Cannabis Regulation and Safety Act. The Act legalizes the use of cannabis and enables individuals who have prior marijuana convictions dismissed, and their records sealed. There will be a significant increase in workload as the District Attorney's Office establishes a protocol with the court and the defense bar for review, filing and granting of petitions.

In January 2020, the District Attorney's Office partnered with Code for America to proactively dismiss and seal 3,264 marijuana convictions eligible for relief under Proposition 64. The Office used Code for America's Clear My Record technology, which reads bulk criminal history data and securely and accurately analyzes eligibility for thousands of convictions in seconds. This partnership helps address wrongs caused by the failed war on drugs, felt mostly by communities of color.



# Probation



**Esa Ehmen-Krause**  
County Probation Officer

For more information, call 925-313-4000 or visit [www.contracosta.ca.gov/198/Probation](http://www.contracosta.ca.gov/198/Probation)

## MISSION

The mission of the Probation Department is an unwavering commitment to justice, even in the face of adversity, an ethical application of the law, and a proven approach to rehabilitation.

## DEPARTMENT OVERVIEW

The Probation Department fills a critical public safety role: balancing the unique responsibilities of providing compassionate supervision and support, while ensuring that clients comply with and complete, their court-ordered sentences. Probation provides the necessary pathways to success. Clients are afforded the opportunity to access services that include, but are not limited to, mental health services and substance abuse treatment, cognitive behavioral treatment, home supervision, intensive supervision, and detention and/or treatment at a county juvenile institution or in a short-term residential therapeutic program.



## MAJOR DEPARTMENT RESPONSIBILITIES

The Probation Department fills a critical public safety role; balancing the unique responsibilities of providing compassionate supervision and support, while ensuring that clients satisfy court-ordered conditions and treatment plans.

Evidence-based practices and proven principles are utilized to ensure the pathways necessary for success are understood. Clients are afforded the opportunity to access services that include but are not limited to mental health services and substance abuse treatment, cognitive behavioral treatment, home supervision, intensive supervision, and detention and/or treatment at a county juvenile institution or in a Short Term Residential Therapeutic Program.

In addition to supervision and monitoring efforts, the Probation Department is also mandated to provide a variety of informative and timely reports to both the Juvenile and Criminal Court, designed to assist in making fair and appropriate judicial conclusions.

## **PROBATION PROGRAMS**

Probation oversees various programs as they work collaboratively to create opportunities for those served to experience a positive outcome that strengthens the individual and makes the community safe.

### **Adult Field Services**

The following programs are included in the Adult Field Services division:

**Investigations** – Prepares more than 3,000 felony, investigative and presentence reports annually for the Superior Court. These include pre-plea reports for plea and bail considerations, change of plea reports, restitution reports, prohibited person's firearms relinquishment reports, and assessment and recommendation reports for sentencing, such as presentence investigation reports and intellectual/cognitive disability diversion reports.

**Active Felony Supervision** – Deputy Probation Officers supervise a daily average of 3,200 individuals with felony convictions and monitor the specific and general conditions of probation ordered by the Court, as well as provide the opportunity for services related to the clients' needs.

**Pretrial** – The Pretrial Program utilizes an evidence-based risk assessment tool to guide release decisions for an average of 750 adult pretrial defendants per year. The Pretrial Unit works collaboratively with the Court, the Office of Reentry & Justice, the Public Defender, the District Attorney, and the Sheriff's Office to provide information for Own Recognizance Pretrial release for defendants at arraignment. The Pretrial program also provides community supervision and submits Pretrial Status reports to the Court at each hearing, for approximately 500 pretrial defendants per year. Pretrial utilizes mobile offices for community outreach efforts, including service at the Superior Court, and in areas where service delivery is needed for unhoused populations.

**Superior Court Probation Officers** – Court Probation Officers provide information on probation cases to Judges and represent the Probation Department in the Superior Court to assist in arriving at the appropriate disposition.

**Public Safety Realignment (AB 109)** – The Public Safety Realignment act includes two populations that were previously supervised by the California Department of Corrections and Rehabilitation. Post-Release Community Supervision (PRCS) consists of individuals released from State prison, and Mandatory Supervision (MS) consists of those sentenced to county jail for committing crimes that would have previously resulted in prison sentences. Deputy Probation Officers are charged with providing public protection, victim restoration and rehabilitative client services. Deputy Probation Officers identify risk factors and develop a treatment plan aimed at disrupting anti-social thinking and behavior. The goal is to reduce recidivism and set clients up for success. This could not occur without working in collaboration with community-based organizations and our county partners.

**Sex Offender** – Deputy Probation Officers supervise registered sex offenders placed on formal probation. The primary focus of sex offender supervision is to enhance community safety, protect victims, and prevent further sexual offending behavior.

**Vehicle Theft** – Vehicle Theft is a collaborative program administered by the California Highway Patrol, Sheriff's Office, District Attorney, and the Probation Department that enhances the capacity of local police and prosecutors to deter, investigate and prosecute vehicle theft crimes. Deputy Probation Officers assigned to the program provide supervision to a caseload of offenders convicted of auto theft.

**Domestic Violence** – The Domestic Violence unit provides intensive supervision to offenders who have been convicted of domestic violence and court-ordered Batterers Intervention. Deputy Probation Officers work with victims of domestic violence, facilitate the collection of restitution and enforce protective orders. They also assist the Court by reporting offender progress and making recommendations for violations of court-ordered terms and conditions. Batterers' Intervention Programs are certified and monitored by the Department's Domestic Violence unit.

**Driving Under the Influence** – DUI (Driving Under the Influence) supervision is funded through the California Office of Traffic Safety and provides for intensive supervision of felony drunk drivers. Deputy Probation Officers work collaboratively with law enforcement agencies throughout the County, as well as with Mothers Against Drunk Driving.

**Transitional Age Youth (TAY)** – Deputy Probation Officers supervise 18–25-year-old clients who have been placed on formal probation under the jurisdiction of the Superior Court. Deputies have the responsibility to protect the community, restore victims and aid in the rehabilitation of their TAY clients. Deputies identify risk factors and develop strategies to disrupt criminal behavior to prevent further involvement in the justice system.

### **Juvenile Field Services**

Probation staff provide juvenile delinquency investigations and reports to the Juvenile Court on approximately 2,000 matters annually. Probation officers supervise a daily average of 400 juveniles on probation, providing informal supervision when appropriate, individualized controls, counseling, placement, and referral services to youths and their parents. Services are provided for detained youths and their families as they prepare to transition back into the community. Services are also provided to youths in the community and in out-of-home short-term residential therapeutic programs.



**Intake** – Probation staff conduct initial investigations into alleged offenses, process petitions (charges) for District Attorney consideration, as well as provide recommendations to consider detention or release from custody.

**Investigations** – Probation staff conduct investigations that include the nature of the offense, full social studies, and other related background information for Court consideration during the disposition process. The Department performs approximately 1,000 intake level juvenile investigations annually.

**Supervision** – Deputy Probation Officers supervise youth placed on probation or made wards of the Court. Deputies have the responsibility to protect the community, restore victims and support youth and their families. Additionally, they must identify risk factors and develop strategies to disrupt delinquent behavior to prevent further involvement in the juvenile justice system.

**Court Probation Officers** – Probation Officers represent Probation in court hearings and provide related information on probation cases to judges to assist in arriving at the appropriate disposition.

**Community Probation** – Deputy Probation Officers are assigned to several areas throughout the County to prevent and reduce juvenile delinquency. The target demographic of this program is broad, from youth on probation and in detention, to youth “at-risk” of entering the probation system.

**Placement** – Probation staff develop case plans for approximately 30 youths who enter foster care because they cannot remain at home due to serious therapeutic and behavioral needs contributing to delinquency. Staff provide case management and supervision to youth above the age of 18 who have been deemed Non-Minor Dependents and participate in AB12 extended Foster Care services.

### **Office of Reentry and Justice**

The Office of Reentry and Justice (ORJ) launched in January 2017 as a pilot program to align and advance the County's public safety realignment, reentry, and justice programs and initiatives. Since its integration with the Probation Department, the ORJ continues to provide oversight and coordination on an array of reentry, realignment, and justice-related contracted services; serves as the research and data analytics hub for informing the Department's community-based programming and investments; and fosters capacity-building for partnership development and multi-sector collaborations.

**Program Administration** – The ORJ provides contract management, administration, and program support to contracted community-based service providers. Procurement processes and coordination of funding opportunities to develop new program initiatives are facilitated by ORJ's program staff.

**Research & Program Evaluation** – ORJ's research and data team support the Department's investments in evidence-based program models through research and data analysis, program evaluation, and management of data collection activities.

**Interagency Collaborations & Partner Engagement** – The ORJ facilitates collaborative efforts around policy development, operational practices and supportive services with cross-system partner agencies including County departments and non-profit organizations serving justice-involved populations. It also provides administrative staffing and capacity-building support to county interagency advisory bodies and engages the community through outreach and information-sharing to the broader community.

### **Administrative Services**

**Administration** – Administration provides fiscal management, contract management, purchasing oversight and overall office management in support of all department operations.

**Staff Development** – The Staff Development unit coordinates training for sworn and non-sworn staff. Probation strives to provide an array of professional development opportunities to cultivate well-rounded employees. The unit also ensures that all Standards and Training for Corrections (STC) mandates are met.

**Evidence Based Practices / Continuous Quality Improvement** – The Contra Costa County Probation Department is committed to an evidence-based approach that involves an ongoing, critical review of research to determine what information is credible and what policies and practices would be most effective given the best available evidence. It also involves rigorous quality assurance and evaluation to ensure evidence-based practices are replicated with fidelity, and new practices are evaluated to determine effectiveness.

**Field Support Services** – Probation staff provides clerical support to the Probation Department.







## **PROBATION FACILITIES**

Probation provides safe and constructive care within its facilities and custodial programs.

### **Juvenile Hall**

The John A. Davis Juvenile Hall is a maximum-security facility designed for the mandated detention of youths before and after court hearings. Approximately 254 juveniles are booked annually. Below are programs at Juvenile Hall:

**Girls in Motion (GIM)** – GIM is a gender-specific countywide effort for girls that provides local programming services in a safe and controlled environment. Both cognitive and trauma-based treatment enrich the secure program.

Referrals to local resources and a collaborative supervision methodology are utilized upon transition from custody.

**Briones Youth Academy Commitment Pathway** – This Pathway is a gender-specific, countywide effort for males that provides 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 are utilized upon transition.

**Briones Youth Academy Community Pathway** – This Pathway is a Co-Ed rehabilitation program designed to deliver enhanced supervision and treatment services to youth in the community. Cognitive and trauma-based treatment, as well as referrals to local resources are utilized to address the youth's identified risks and needs.

**Home Supervision** – This program is an alternative to detention for youths who would otherwise be in custody. Probation staff use electronic monitoring as a tool to provide intensive supervision to youths released to the community.

**School Lunch Program** – The National School Lunch Program is a federally assisted meal program that provides nutritionally balanced, low-cost, or free lunches to children in residential childcare institutions. The program was established under the National School Lunch Act, signed by President Harry Truman in 1946.

### **Division of Juvenile Justice Realignment**

Senate Bill 823 formalizes the closure of the California Division of Juvenile Justice (DJJ), the system that previously housed and treated youth who had committed serious crimes. Those youth will now be housed and treated locally in the following program:

**Briones Youth Academy Secure Pathway** – This Pathway is designed to house and treat youth who have committed serious offenses under Welfare and Institutions Code 707(b) and would normally have been housed at the California Division of Juvenile Justice (DJJ) prior to its closure.

### **Reentry Aftercare**

Deputy Probation Officers provide transition services and out of custody monitoring for those youth reintegrating into the community. Intensive supervision and service opportunities are provided to ensure compliance and provide meaningful intervention in the community. Staff work collaboratively with Reentry community-based providers to provide these services.

## **CARE OF COURT WARDS**

Probation facilitates care for youth, court-ordered to out-of-home treatment, and those in Juvenile Hall.

### **Out of Home Placement**

Probation receives Federal, State and County funding for youth ordered into foster care and placed in short-term residential therapeutic programs (STRTPs) by the Juvenile Court.

### **Medical Services in Juvenile Facilities**

Probation has an agreement with the County Health Services Department to provide medical services to those in custody at Juvenile Hall.



## Other Special Revenue Funds

### **Supplemental Law Enforcement Services Fund (SLESF)**

This Special Revenue Fund provides State resources from the Juvenile Justice Crime Prevention Act of 2000 to support positive juvenile initiatives. The State funds are used to support positions in the School and Community Probation Programs. Deputy Probation Officers are stationed at high schools throughout the county, as well as various police departments. In addition to juvenile prevention and diversion activities, Probation personnel provide investigation, supervision, and referral services.

### **Probation Ward Welfare Fund**

Pursuant to Welfare and Institutions Code Section 873, revenue for the Probation Ward Welfare Fund came from commissions earned by detention pay telephone calls. Beginning in FY 20-21, phone services are provided to the youths free of charge. The Probation Department no longer earns any revenue, though there continues to be a fund balance in the Fund.

### **Community Corrections Performance Incentives Fund (CCPIF)**

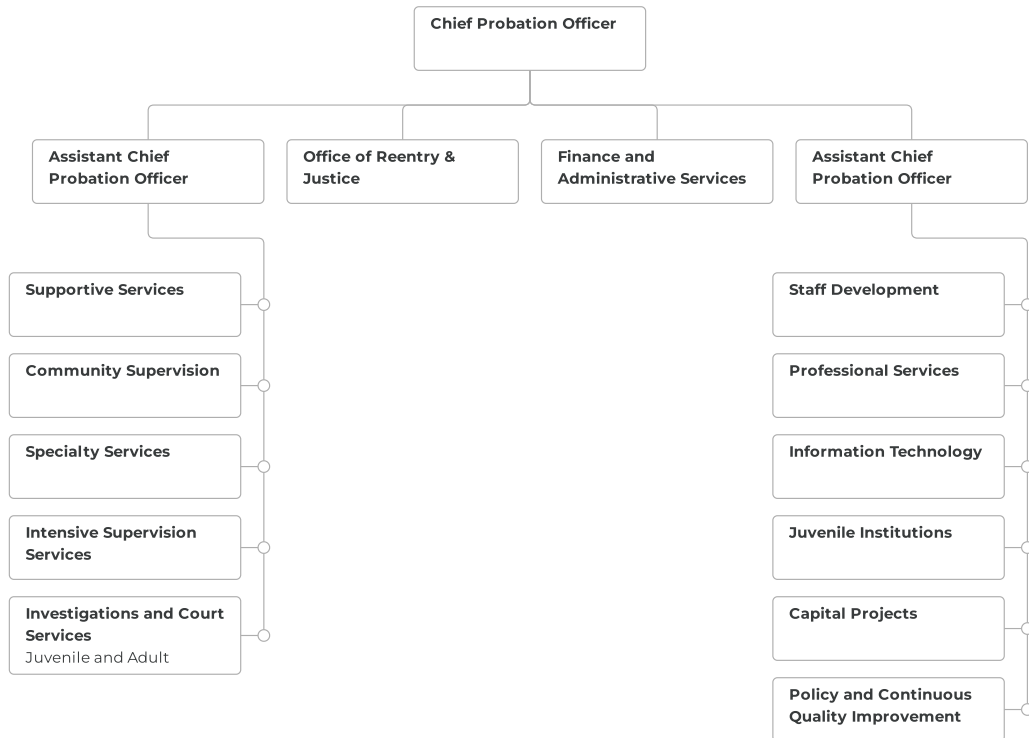
SB 678, known as the California Community Corrections Act of 2009, established the Community Corrections Performance Incentives Fund (CCPIF). The State transfers a portion of the cost savings realized by the California Department of Corrections and Rehabilitation from reduced referrals of certain probationers to State Prison. CCPIF revenue is to be used for evidence-based probation supervision activities with the goal of reducing recidivism among adult probationers between the ages of 18 and 25.



## Organizational Chart

The Probation Department is currently budgeted for 356 full-time equivalent positions and is requesting to add two (2) positions for the FY23-24 budget.

Agency - Name	Account - Name	FY21-22 Actuals	FY22-23 Adjusted Budget	FY23-24 Recommended Budget
30 - PROBATION	FTE - Allocated Positions (FTE)	343.50	356.00	358.00

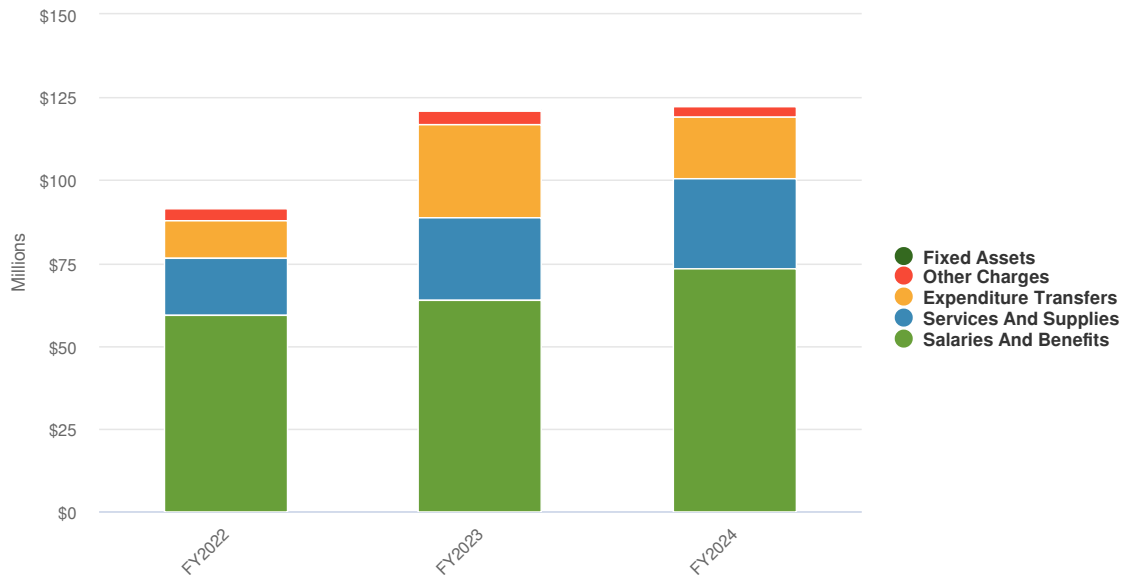


# Expenditures Summary

**\$122,548,000** **\$1,210,291**  
(1.00% vs. prior year)

## Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type





Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$59,261,915	\$64,068,000	\$73,634,000	\$9,566,000	14.9%
Services And Supplies	\$17,404,570	\$24,814,592	\$27,026,000	\$2,211,408	8.9%
Other Charges	\$3,569,019	\$4,366,000	\$3,164,000	-\$1,202,000	-27.5%
Expenditure Transfers	\$11,203,502	\$27,932,714	\$18,724,000	-\$9,208,714	-33%
Fixed Assets	\$269,846	\$156,403	\$0	-\$156,403	-100%
<b>Total Expense Objects:</b>	<b>\$91,708,853</b>	<b>\$121,337,709</b>	<b>\$122,548,000</b>	<b>\$1,210,291</b>	<b>1%</b>

## Revenues Summary

The summary reflects the total revenue of \$122,548,000 for the Probation Agency, including all Special Revenue Funds. The General Fund portion of total revenue is \$104,385,000 and includes a general purpose revenue allocation (net County cost) of \$49,457,000.

**\$122,548,000** **\$1,210,291**  
(1.00% vs. prior year)

## Revenue by Fund

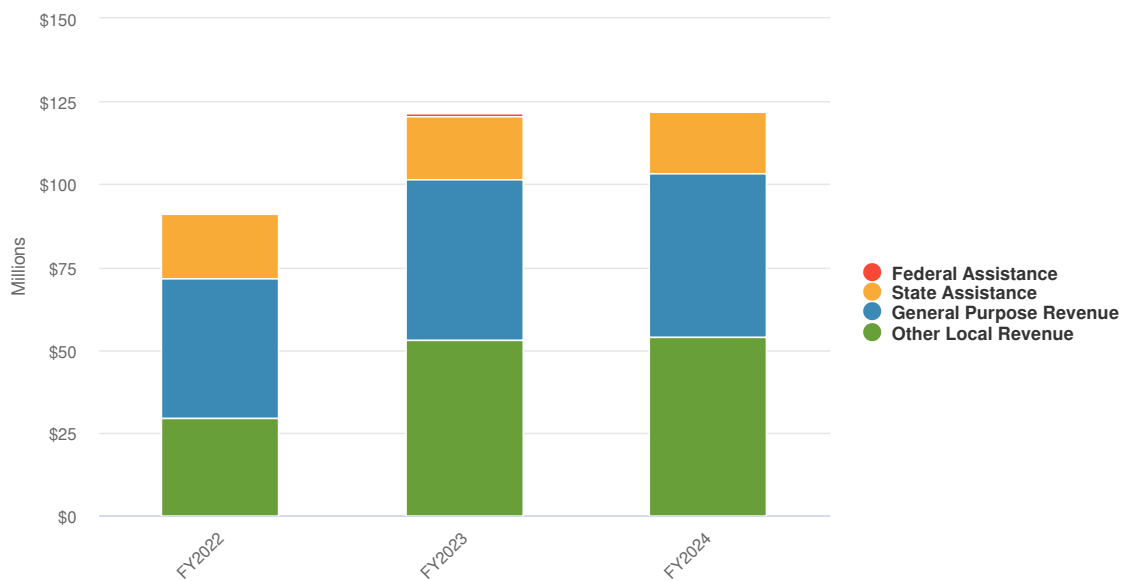
Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
All Funds					
County-Wide					
General Fund					
General Fund	\$80,835,745	\$93,854,424	\$104,385,000	11.2%	\$10,530,576
<b>Total General Fund:</b>	<b>\$80,835,745</b>	<b>\$93,854,424</b>	<b>\$104,385,000</b>	<b>11.2%</b>	<b>\$10,530,576</b>
Special Revenue Funds					
Sup Law Enforcement Svcs Fund	\$4,085,485	\$15,434,139	\$7,307,000	-52.7%	-\$8,127,139
Care of Wards Fund	\$61,370	\$36,571	\$0	-100%	-\$36,571
Comm Corr Performance Inctv Fund	\$6,726,253	\$12,012,575	\$10,856,000	-9.6%	-\$1,156,575



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
<b>Total Special Revenue Funds:</b>	\$10,873,108	\$27,483,285	\$18,163,000	-33.9%	-\$9,320,285
<b>Total County-Wide:</b>	\$91,708,852	\$121,337,709	\$122,548,000	1%	\$1,210,291
<b>Total All Funds:</b>	\$91,708,852	\$121,337,709	\$122,548,000	1%	\$1,210,291

## Revenues by Source

### Budgeted Revenues by Source



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Federal Assistance	\$544,385	\$728,600	\$550,000	-\$178,600	-24.5%
<b>Total Federal Assistance:</b>	<b>\$544,385</b>	<b>\$728,600</b>	<b>\$550,000</b>	<b>-\$178,600</b>	<b>-24.5%</b>
State Assistance	\$19,449,306	\$18,987,400	\$18,734,000	-\$253,400	-1.3%
<b>Total State Assistance:</b>	<b>\$19,449,306</b>	<b>\$18,987,400</b>	<b>\$18,734,000</b>	<b>-\$253,400</b>	<b>-1.3%</b>
Other Local Revenue					
Charges For Services	\$4,825	\$2,000	\$2,000	\$0	0%
Miscellaneous Revenue	\$30,039,439	\$37,269,000	\$48,044,000	\$10,775,000	28.9%



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Fund Balance	-\$804,458	\$15,689,285	\$5,761,000	-\$9,928,285	-63.3%
<b>Total Other Local Revenue:</b>	<b>\$29,239,805</b>	<b>\$52,960,285</b>	<b>\$53,807,000</b>	<b>\$846,715</b>	<b>1.6%</b>
General Purpose Revenue	\$42,475,356	\$48,661,424	\$49,457,000	\$795,576	1.6%
<b>Total General Purpose Revenue:</b>	<b>\$42,475,356</b>	<b>\$48,661,424</b>	<b>\$49,457,000</b>	<b>\$795,576</b>	<b>1.6%</b>
<b>Total Revenue Source:</b>	<b>\$91,708,852</b>	<b>\$121,337,709</b>	<b>\$122,548,000</b>	<b>\$1,210,291</b>	<b>1%</b>

## Key Budget Updates

The Probation Department's FY23-24 Recommended Budget increases expenditure appropriations and revenue by approximately \$1.2 million, or 1.0%.

The net increase in expenditure appropriations includes a \$10.5 million increase in the General Fund and a \$9.3 million decrease in the Probation Department's Special Revenue Funds. The General Fund's increase in appropriations is primarily due to a projected \$9.5 million increase in salary and benefit costs for existing employees. The salary and benefit costs also include a staff vacancy factor of \$1,281,411, a decrease of \$3,082,589 from the FY22-23 vacancy factor of \$4,364,000. A vacancy factor accounts for cost savings related to funded personnel vacancies occurring within the department during the fiscal year. The salary and benefit budget also includes a net increase of 2.0 FTEs, for a total department FTE allocation of 358.0. To provide more effective services to the clients served, the Recommended Budget includes the addition of 2 positions in the Office of Reentry & Justice (ORJ). With the growing demands for program evaluation, contract monitoring, quality assurance and data analysis, ORJ requires additional staff to support the full implementation of this new decision-making approach. The 2 FTE positions will have an approximate annual cost of \$288,000 and will be funded through AB 109 and SB 678 dollars with no net General Fund impact.

The Recommended Budget also reflects the closure of the Orin Allen Youth Rehabilitation Center (OAYRC) - Byron Boys Ranch. The County is not anticipating the closure of OAYRC to realize significant savings as the vast majority of the OAYRC cost was related to staffing (FY22-23 salaries and benefit budget of \$6.0 million). All OAYRC staff were reassigned to the Juvenile Hall in Martinez to staff additional programs and housing units.

In the Probation Department's Special Revenue Funds, the reduction in budgeted appropriations of \$9.3 million is primarily due to the removal of prior year fund balance that was previously re-appropriated in the Supplemental Law Enforcement, Care of Wards, and Community Corrections Performance Incentive Special Revenue Funds.

In the General Fund, the estimated revenue includes a general purpose revenue allocation (net County cost) of \$49.5 million, an increase of approximately \$795,000 from the prior year. The estimated revenue includes \$10.2 million in additional State revenue through AB 109, SB 678, JJCPA, and the Juvenile Justice Realignment Block Grant. While Probation will receive additional funding to account for the closure of the Division of Juvenile Justice (DJJ), this new mandated function will require more funding than what is currently being allocated from the State. Increased staff costs, along with increases in contracts and services and supplies, will likely have a significant financial impact on the Department.

As the Department continues to work collaboratively with community partners to provide services, the CAO will work with the Department to ensure the additional staff contribute to the overall effectiveness of the Department. The CAO will also continue to monitor the financial impact as a result of the DJJ facility closure.



## Goals

- The Probation Department is committed to advancing racial equity and social justice outcomes. The department recognizes that without targeted and intentional interventions, systemic racial inequities will continue. Probation is working to address this issue in the following ways:
  - **Training** - Every sworn employee must attend a minimum of 40 hours of training every year. Trainings include: implicit bias, cultural competency, LBGTQIA, and trauma-informed treatment approaches.
  - **Funding** - The Department continues to use State entitlement dollars to invest in the community and enable partners to serve as credible messengers.
  - **Community Engagement & Partnership** - The Department is committed to transparency and has formed work groups with the Racial Justice Oversight Body and the Juvenile Justice Coordinating Council to address many racial inequity issues.
  - **Workforce Diversity** - The Department employs a diverse workforce reflective of the community.
  - **Diversity, Equity and Inclusion (DEI)** - The DEI Committee is a diverse representation of departmental staff who meet monthly to establish and encourage a supportive and welcoming workplace environment in which employees of all backgrounds and demographics can learn and share together in the workplace. The DEI Committee prioritizes training and representation and has published Department newsletters on various cultural and educational topics, and leads cultural and heritage-based celebrations.
  - **Gender Responsive Caseloads** - In FY21-22, the Probation Department created a few gender responsive caseloads to allow Deputy Probation Officers the ability to focus on each population's unique needs.



- The Probation Department is working closely with the County Administrator's Office and Law & Justice Systems Unit to launch the newly acquired Tyler Enterprise case management system. It is scheduled to launch in June 2023. FY23-24 will kick off a bold new era for the Probation Department and its ability to better manage data and evaluate outcomes.
- The Probation Department is working to roll out a Community-Based Restorative Justice Program. Restorative Justice (RJ) is an approach that emphasizes repairing the harm caused by criminal behavior, acknowledging that these actions hurt everyone — individuals impacted by the harm caused, those committing the harm, and the community at-large. RJ is a collaborative process and framework for not only focusing on repairing harm caused, but also on creating fundamental transformation within individuals and the community. Recognized as a trauma-responsive practice, the philosophy and principles of RJ have been successfully adopted and implemented in various programs and settings, including throughout the continuum of the criminal and juvenile legal systems, as well as in schools across the United States and beyond.
- To mitigate homelessness and to remove barriers to rehabilitation, the Probation Department maintains a flexible housing fund with Health, Housing and Homeless (H3). H3 assists with locating appropriate housing for adult probation clients and for juvenile probation clients and their families. A separate contract is also in place to provide housing for youths returning to the community from the DJJ.
- In FY21-22, the Probation Department contracted with a community-based organization to provide services to Transition Aged Youth clients. The Probation Department continues to increase that investment.
- There are disproportionate rates of juvenile incarceration in communities of color. In FY21-22, the Probation Department increased its investment to provide mental health and substance abuse treatment as well as other reentry services. The



goal is to reduce the incarcerated juvenile population, particularly in communities of color, through early intervention partnerships with community groups and local government agencies.



- The Probation Department’s Peer Support Program continues to assist employees on a broad range of emotional or professional issues including, but not limited to, involvement in critical or traumatic incidents, family issues, grief support, and cumulative stress. Critical incidents can occur on and off duty, as well as in the field, in the offices, or in County facilities. Peer Support Teams have become a standard of care in the law enforcement workplace. The Peer Support Program is not an element of the Employee Assistance Program nor is it a substitute for professional help. The purpose of the Peer Support Program is to aid an employee during times of both professional and personal crises using specially trained volunteers from within the Department. The Department continues to supplement these efforts by contracting with Cordico, Inc. for the smart device capable Wellness Application which provides handheld 24/7 confidential support to employees.
  
- Continue to enhance the Department’s Juvenile Justice Crime Prevention Act and Youthful Offender Block Grant Consolidated Annual Plan. The Probation Department continues to chair the Juvenile Justice Coordinating Council (JJCC), which is tasked with updating the Juvenile Justice Crime Prevention Act and Youthful Offender Block Grant Consolidated Annual Plan. The 20-member body consists of County staff and representatives from community-based organizations.
  
- Continue implementation of the Families First Prevention Services Act in collaboration with the Employment and Human Services Department and community partners. Foster care placements in congregate care settings have been successful in preventing and reducing placements. Furthermore, increased efforts to recruit and approve Resource Families and enhance community-based prevention services are ongoing.



## Accomplishments

The Probation Department contracted with Resource Development Associates, Inc., to support and facilitate Juvenile Justice Coordinating Council (JJCC) planning meetings and develop the Consolidated Annual Plan. In addition to the development of the Consolidated Annual Plan, the JJCC is tasked with coordinating government and non-governmental organizations, developing information and intelligence-sharing systems, and providing data and appropriate outcome measures. To support those efforts, the JJCC has created three sub-committees: Data & Services, Prevention, Intervention & Community Engagement and DJJ Realignment Planning.

In 2022, the Probation Department purchased three vans to provide mobile assistance for the Pretrial Services Program and the Community Outreach Program. This innovative approach serves as a new platform that allows for expanded services to the community by removing barriers for Probation clients who have traditionally struggled with navigating the justice system and connecting with resources. The vans will be utilized in a number of different ways by:

- Providing direct services to clients who struggle to receive services due to transportation challenges.
- Providing a way for Probation staff to directly reach our transient populations so that they can be connected to services.
- Allowing Probation to have a presence at community events where staff can connect with members of the public.
- Allowing Probation to partner with non-governmental agencies.



## Operations Indicators

	FY 17/18	FY 18/19	FY 19/20	FY 20/21	FY 21/22
Cases referred for Adult Supervision	1,379	1,382	1,340	917	1,030
Criminal Court Ordered Investigations	3,007	3,013	2,453	2,603	2,132
Referrals to Pretrial	1,216	1,354	1,225	701	1,028
Referrals to Juvenile Probation	994	828	571	529	433
Number of Intakes at Juvenile Hall	1,025	800	481	210	254

# Public Defender

Ellen McDonnell

Public Defender

For more information, call 925-335-8000 or visit <https://www.cocopublicdefenders.org> 



## DEPARTMENT OVERVIEW

The Office of the Public Defender is dedicated to ensuring justice for indigent persons accused of crimes in Contra Costa County. Each year, nearly 14,000 cases are referred to the Public Defender for legal representation. Public Defender clients are indigent, often unhoused, the vast majority are people of color, and many have untreated behavioral health challenges. The Department's core mission is to provide high quality legal representation and our attorneys are recognized for providing vigorous, client-centered advocacy in each client's case. Our holistic defense mission also requires us to address the root causes of our clients' system involvement and to connect our clients with community-based resources to help stabilize them. When we successfully stabilize clients through service connections, this leads to reduced incarceration rates, savings for the County, and increased public safety for our community.

## SERVICES PROVIDED

**MISDEMEANOR, FELONY, and RESEARCH UNITS:** Teams of attorneys who represent clients in criminal court in cases ranging from misdemeanors to serious felonies.

**JUVENILE DEFENDER UNIT:** A team of attorneys and advocates who represent children in juvenile delinquency court and engage in holistic advocacy to provide the best outcomes for youth.

**MENTAL HEALTH:** A team of attorneys dedicated to defending individuals with mental health disabilities and who advocate for clients to participate in Mental Health Diversion, Behavioral health Court, and represent individuals in civil commitment, Conservatorship, Assisted Outpatient Treatment (AOT), Incompetent to Stand Trial, and other mental health related legal proceedings.

**AB 109 & INNOVATIVE PROGRAMS:** A suite of innovative and holistic programs that include assisting individuals with record clearance through Clean Slate, expanding access to counsel through Early Representation and Arraignment Court Early Representation, and providing access to housing and other critical services through the Holistic Intervention Partnership (HIP).

**POST-CONVICTION UNIT:** A team of attorneys who handle cases for those who suffered unjust convictions and lengthy prison sentences and are now eligible to be resentenced under new legal reforms.

**IMMIGRATION UNIT & STAND TOGETHER CONTRA COSTA:** A team of attorneys who provide legal representation to indigent immigrants facing deportation in immigration court and who work closely with attorney teams to mitigate adverse immigration consequences for Public Defender clients in criminal court. Stand Together Contra Costa (STCC) provides no-cost rapid response support, legal defense services to immigrants in partnership with local community-based organizations.

**INVESTIGATION:** Highly trained investigators who support attorneys by providing investigative services to ensure that attorneys have access to all relevant information to effectively defend clients.

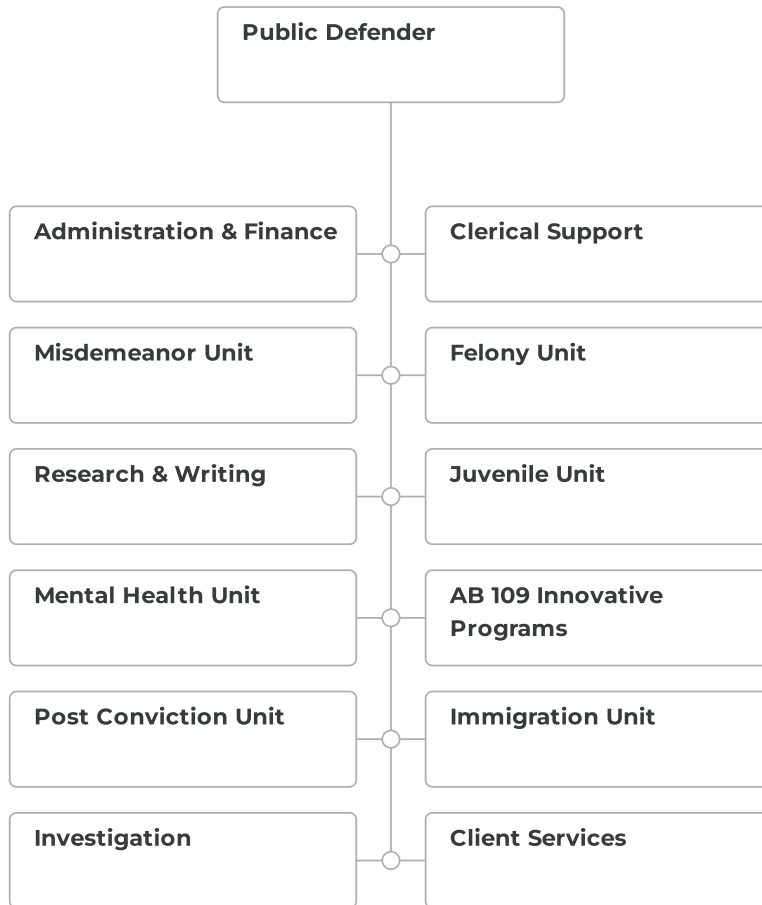
**CLIENT SERVICES/SOCIAL WORK:** A team of advocates and forensic social workers who connect clients to critical community-based services, identify alternatives to custody, and support attorneys in providing multi-disciplinary, holistic representation.



# Organizational Chart

The Public Defender's Office is currently budgeted for 172.5 full-time equivalent positions and is requesting to add eight (8) positions for the FY23-24 budget.

Agency - Name	Account - Name	FY21-22 Actuals	FY22-23 Adjusted Budget	FY23-24 Recommended Budget
43 - PUBLIC DEFENDER	FTE - Allocated Positions (FTE)	160.00	172.50	180.50



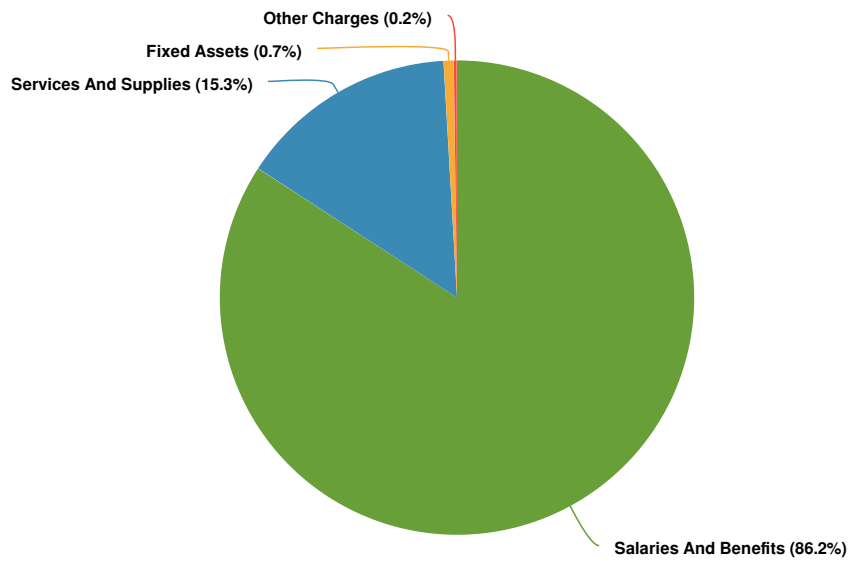


## Expenditures Summary

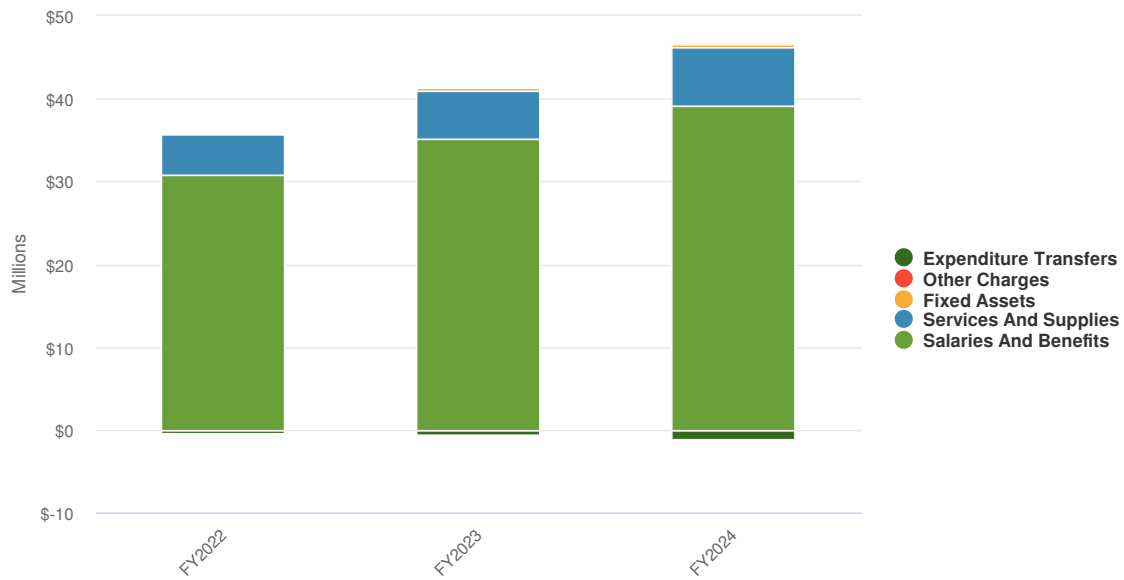
**\$45,500,230** **\$4,824,081**  
(11.86% vs. prior year)

### Expenditures by Expense Type

#### Budgeted Expenditures by Expense Type



### Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$30,741,237	\$35,145,149	\$39,203,064	\$4,057,915	11.5%
Services And Supplies	\$4,928,029	\$5,824,000	\$6,953,380	\$1,129,380	19.4%
Other Charges	\$14	\$0	\$98,805	\$98,805	N/A
Expenditure Transfers	-\$406,386	-\$543,000	-\$1,075,019	-\$532,019	98%
Fixed Assets	\$208,414	\$250,000	\$320,000	\$70,000	28%
<b>Total Expense Objects:</b>	<b>\$35,471,308</b>	<b>\$40,676,149</b>	<b>\$45,500,230</b>	<b>\$4,824,081</b>	<b>11.9%</b>



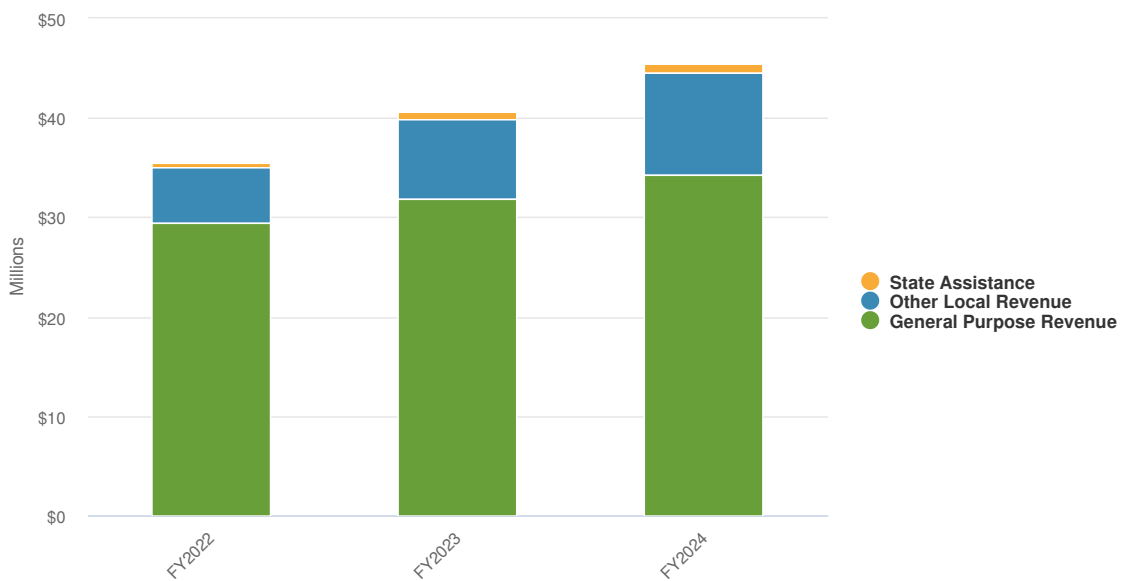
## Revenues Summary

The summary reflects the total revenue of \$45,500,230 for the Public Defender's Office, which is all comprised of the General Fund, and includes a general purpose revenue allocation (net County cost) of \$34,318,000.

\$45,500,230    \$4,824,081  
 (11.86% vs. prior year)

## Revenues by Source

Budgeted Revenues by Source



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
<b>Revenue Source</b>					
<b>State Assistance</b>					
State Aid Realignment-VLF	\$2,128	\$3,500	\$2,500	-\$1,000	-28.6%
State Aid Realignment-Sales Tax	\$44,514	\$48,000	\$52,000	\$4,000	8.3%
State Aid Mandated Expenditures	\$11,084	\$0	\$9,000	\$9,000	N/A
Miscellaneous State Aid	\$311,751	\$777,500	\$905,734	\$128,234	16.5%
<b>Total State Assistance:</b>	<b>\$369,477</b>	<b>\$829,000</b>	<b>\$969,234</b>	<b>\$140,234</b>	<b>16.9%</b>
<b>Other Local Revenue</b>					



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Reimbursements-Gov/Gov	\$4,714,716	\$5,329,900	\$6,581,984	\$1,252,084	23.5%
Misc Grants & Donations	\$893,081	\$2,653,100	\$3,631,012	\$977,912	36.9%
<b>Total Other Local Revenue:</b>	<b>\$5,607,797</b>	<b>\$7,983,000</b>	<b>\$10,212,996</b>	<b>\$2,229,996</b>	<b>27.9%</b>
<b>General Purpose Revenue</b>					
General Purpose Revenue	\$29,494,034	\$31,864,149	\$34,318,000	\$2,453,851	7.7%
<b>Total General Purpose Revenue:</b>	<b>\$29,494,034</b>	<b>\$31,864,149</b>	<b>\$34,318,000</b>	<b>\$2,453,851</b>	<b>7.7%</b>
<b>Total Revenue Source:</b>	<b>\$35,471,308</b>	<b>\$40,676,149</b>	<b>\$45,500,230</b>	<b>\$4,824,081</b>	<b>11.9%</b>

## Key Budget Updates

The Public Defender's FY23-24 Recommended Budget increases expenditure appropriations and revenue by approximately \$4.8 million, or 11.9%, within the General Fund.

The increase in appropriations is primarily due to a projected \$4.1 million (11.5%) increase in salary and benefit costs. The salary and benefit costs also includes a staff vacancy factor of \$775,953. A vacancy factor accounts for cost savings related to funded personnel vacancies occurring within the department during the fiscal year. The salary and benefit budget also includes a net increase of 8.0 FTEs, for a total department FTE allocation of 180.5. The AB 109 division will add 9.0 positions fully funded through AB 109, which includes the addition of 2.0 Legal Assistants to support the Clean Slate Unit, 3.0 Case Prep Assistants to support attorneys in the Arraignment Court Early Representation Program (ACER) and Early Representation Program in each region of the County, 1.0 Deputy Public Defender II, 1.0 Public Defender Investigator I, 1.0 Clerk-Specialist Level, and 1.0 Legal Assistant to support the Front-End Advocacy Team. The department will also cancel 1.0 Clerk-Specialist Level in the Public Defender Adult Criminal Division, which was replaced with a higher level position mid FY22-23. The Recommended Budget also includes \$170,000 in additional appropriations to cover the cost of adding an additional dedicated IT support position through the County Department of Information Technology.

The Department's estimated revenue includes a general purpose revenue allocation (net County cost) of \$34.3 million, an increase of approximately \$2.5 million from the prior year. The estimated revenue includes \$1.3 million in additional State revenue through AB 109 and \$1.0 million in revenue from additional State grant revenue. The AB 109 funding includes an allocation of \$180,000 for the Stand Together Contra Costa program with the remainder of the STCC program being funded through the Public Defender's existing General Fund allocation.

The Department continues to face challenges related to caseloads and new legislation imposing additional unfunded mandates (such as the California Racial Justice Act). The Department and the County Administrator's Office will continue to monitor the impact on attorney caseloads.



## Goals

The Public Defender's Office strives to accomplish and continue the following goals for FY23-24:

- Complete the revision of the Contra Costa Public Defender (CCPD) Departmental Policies & Procedures Manual and revamp the Departmental onboarding processes to include the production of new onboarding materials and onboarding training videos for each Departmental classification.
- Expand the existing Department wide Diversity, Equity, Inclusion, and Belonging (DEI-B) framework to include ongoing individual and group leadership team training, all staff training, and the introduction of restorative conflict resolution approaches to ensure that CCPD is advancing equity, belonging, and justice throughout the Department.
- Utilize newly awarded Board of State and Community Corrections (BSCC) grant funding to expand the existing Holistic Intervention Partnership (HIP). HIP will continue to work with a vulnerable subset of CCPD clients to help them receive and navigate social services that are tailored to their specific needs. HIP staff will focus on providing clients with access to housing, mental health treatment, substance-use disorder treatment, employment assistance, civil legal aid, and other tools to support their stability in the community.
- Continue to expand and refine the recently implemented Case Management System (CMS) to better meet the needs of the Department. This will allow the Department to further improve its data-driven approach to caseload management, workload distribution, and quality assurance.
- Continue working with the Department's Safety Committee to finalize CCPD safety protocols for Public Defender staff during interactions with the public and clients in court, and during jail visits.
- Launch a partnership with the Center for Policing Equity (CPE). CPE's team of data scientists, public health experts, and community engagement professionals will utilize qualitative and quantitative methodologies to better understand the social and economic determinants that influence CCPD clients' interactions with the local criminal legal system to improve services and outcomes for CCPD's client population.



## Accomplishments

The Public Defender's Office experienced several notable accomplishments in 2022:

- Our Holistic Intervention Program (HIP) continued its overwhelming success in reaching and serving hundreds of Public Defender clients. This program's success resulted in the Department receiving a new \$6 million grant from the Board of State and Community Corrections to continue and expand HIP to serve hundreds of additional clients, with a particular focus on securing housing for those at risk of or suffering from homelessness. The HIP team continues to coordinate with other service providers to provide clients with a support network as well as develop holistic plans to help our clients get back on the right track.
- 2022 marked the end of Proposition 47 record clearance relief for community members who sought to have their drug and theft felonies reduced to misdemeanors. Our Clean Slate unit mobilized to file close to 5,000 Proposition 47 petitions this year prior to the December 2022 sunset of this post-conviction relief.
- One of our Alternate Defender Office (ADO) attorneys won a motion for a new trial in a post-conviction homicide based on the prosecutor's violation of the California Racial Justice Act. The ruling was, in part, based on the prosecutor's use of rap lyrics to prove gang affiliation and culpability. This landmark decision was the first of its kind in California, and received national attention, including a feature in the New York Times.



## Performance Measures

Type of Case	Cases Referred in Calendar Year 2022
Felonies	2,985
Misdemeanors	4,231
Juvenile	408
Mental Health/Conservatorship	558
Revocations	1,696
Post-Conviction	406
Clean Slate	6,320
Immigration	148
Other	193
<b>Total Cases Referred</b>	<b>16,945</b>



Clients Provided with pre-arraignment legal consultation through the Arraignment Court Early Representation Program (ACER)					
This measure tracks the number of individuals represented in arraignment court.					
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Number of clients represented at arraignment	5,154	4,327	3,175	2,184	2,269
Number of individuals released at arraignment	1,521	1,560	1,297	987	806
Clean Slate Petitions Filed					
This measure tracks the number of Clean Slate petitions filed for clients.					
	FY 17-18	FY 18-19	FY 19-20	FY 20-21	FY 21-22
Clean Slate Petitions filed	4,599	4,412	1,700	3,239	3,060
Clean Slate Petitions granted	2,941	3,559	675	2,411	2,233
Operating Indicators					
These measures track cases referred to the Department by calendar year for each category of case.					
	CY 2017	CY 2018	CY 2019	CY 2020	CY 2021
Total Cases Referred	18,662	18,876	19,786	15,447	13,778
Misdemeanors	6,834	6,980	7,359	5,136	4,681
Felonies	3,710	3,765	3,849	3,527	3,239
Juvenile	558	528	513	412	298
LPS (Conservatorship)	313	318	286	255	341
Revocations	4,704	4,787	5,401	2,869	2,344
Clean Slate	2,365	2,320	2,208	3,147	2,569
Miscellaneous	178	178	170	101	306





# Sheriff - Coroner



**David O. Livingston**  
Sheriff - Coroner, Elected

For more information, call (925) 655-0000 or visit <https://www.cocosheriff.org>

## DEPARTMENT OVERVIEW

### Department Description

The Contra Costa County Office of the Sheriff works in partnership with our diverse community to safeguard the lives, rights, and property of the people we serve. With unwavering dedication, the Sheriff's Office provides innovative professional law enforcement services to our community. This mission is accomplished by maintaining core values while always operating with the highest ethical standards.



### Program Area Descriptions

#### Field Operations Bureau

##### **Patrol Division**

Provides 24-hour per day law enforcement services to the unincorporated area of the County and contracted agencies. Officers on patrol respond to emergency calls for service through the 911-dispatch function, as well as provide law enforcement services through self-initiated activity.

##### **Special Operations Division**

Provides 24-hour per day law enforcement services to the incorporated cities and Special Districts through contract agreements and other law enforcement contracts. Additionally, this division encompasses marine patrol, helicopter program, and contract facility security services for the Health Services Department and Employment and Human Services Department.

##### **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. This division also includes the Civil Unit, which carries out legal mandates of the Government Code and Code of Civil Procedure to serve all processes of the courts that are delivered to the Sheriff.





## Support Services Bureau

### Emergency Services Division

Provides emergency preparedness planning and coordination, vulnerability assessment, and emergency response to natural and man-made disasters. This division also provides personnel and equipment support for response to critical incidents, major crimes, or other significant events and provides direction at the command level.

### Coroner's Division

Investigates and determines the circumstances, manner and cause of all sudden, violent, unusual, and unattended deaths that occur in the County. The division is responsible for the operation of the County Morgue, the functions of which are mandated by state law.

### Technical Services Division

Provides an essential communications link for the public and operations units of the Office of the Sheriff, including radio dispatching and processing of computer information requests. The division also provides fleet management, maintenance of crime reports, criminal information, and warrant files.

### Forensic Services Division

Provides the objective examination, evaluation, and comparison and interpretation of physical evidence related to the investigation of crimes. The Criminalistics Laboratory provides physical evidence examination to all government agencies in the County, offset by fees paid contractually or on a fee-for-service basis.



## Custody Services Bureau

### West County Division

Constitutionally, humanely, and professionally provides housing and custody for sentenced and unsentenced inmates arrested or remanded to the Office of the Sheriff by law enforcement agencies and courts within the County. This division includes the West County Detention Facility and Custody Alternative Facility, as well as the Food Services and Inmate Services Units.

### Martinez Division

Constitutionally, humanely, and professionally provides housing and custody for sentenced and unsentenced inmates arrested or remanded to the Office of the Sheriff by law enforcement agencies and courts within the County. This division includes the Martinez Detention Facility (MDF), Marsh Creek Detention Facility (MCDF), Court Services, and Administrative Services Unit, including the County Administration Building Security Unit.

## Administrative Services Bureau

### Training Division

Responsible for the coordination of the training of personnel for the Sheriff's regional Basic Law Enforcement Academy operations and in-service training.

### Professional Standards Division

Responsible for the hiring and recruiting process for all classifications, background investigations, public affairs and photographs, and planning and research tasks. The Planning and Research Unit processes Public Record Act requests, diverse administrative functions related to claims and lawsuits, and manages the Illness Prevention Program.



### **Personnel and Finance Division**

Controls the Office of the Sheriff personnel system, including processing hiring, promotion, and separation actions and conducting employee relations activities. This division also prepares and monitors the department budget and administers and monitors all grants and contracts.

## **OTHER FUNDS**

### **Central Identification Bureau**

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

### **Controlled Substance Analysis**

Provides criminalistics laboratory analysis of controlled substances in a timely fashion and to increase the effectiveness of criminal investigation and prosecution.

### **Countywide Gang & Drug Trust**

Provides for expenditures and revenues for preventing, enforcing and prosecuting illegal gang and/or drug activity. Expenditures must be approved by a panel consisting of the Sheriff, District Attorney, Chief Probation Officer, and a representative from the County Police Chiefs Association.

### **County Law Enforcement Capital Projects**

Provides for the replacement and enhancement of a countywide law enforcement communication and helicopter major parts replacement.

### **Narcotic Forfeiture**

Provides support for tracking the assets of persons involved in narcotics crimes and for ongoing narcotics enforcement efforts; maximizes forfeited assets and augments traditional law enforcement programs. The budget is divided into federal, State and local, and Department of the Treasury forfeited assets.

### **Prisoner Welfare Fund**

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.

### **Supplemental Law Enforcement Services Funds (SLESF) – Front Line Enforcement and Jail Operations**

As provided by AB 3229 (Chapter 134, Statutes of 1996), the State supplements otherwise available funding for local public safety services (COPS). These funds are used for jail operations and enhancement of Patrol Division services including the Air Support Unit. SLESF is now subsumed under the County's Local Revenue Fund pursuant to AB 109 Public Safety Realignment.

### **Traffic Safety**

Provides for the cost of official traffic control devices, the maintenance thereof; equipment and supplies for traffic law enforcement and traffic accident prevention; the maintenance, improvement or construction of public streets, bridges and culverts; and in some cases, school crossing guards within a Board-governed police services area.

### **Trial Court Security**

Provides AB 109 Public Safety Realignment (State) funding for bailiff and court security services for the Superior Court.

### **Law Enforcement Training Center (Enterprise Fund)**

Established as a cost-neutral enterprise fund, the Sheriff's Office, with the Contra Costa College District at Los Medanos Community College, provides specialized training to law enforcement personnel.

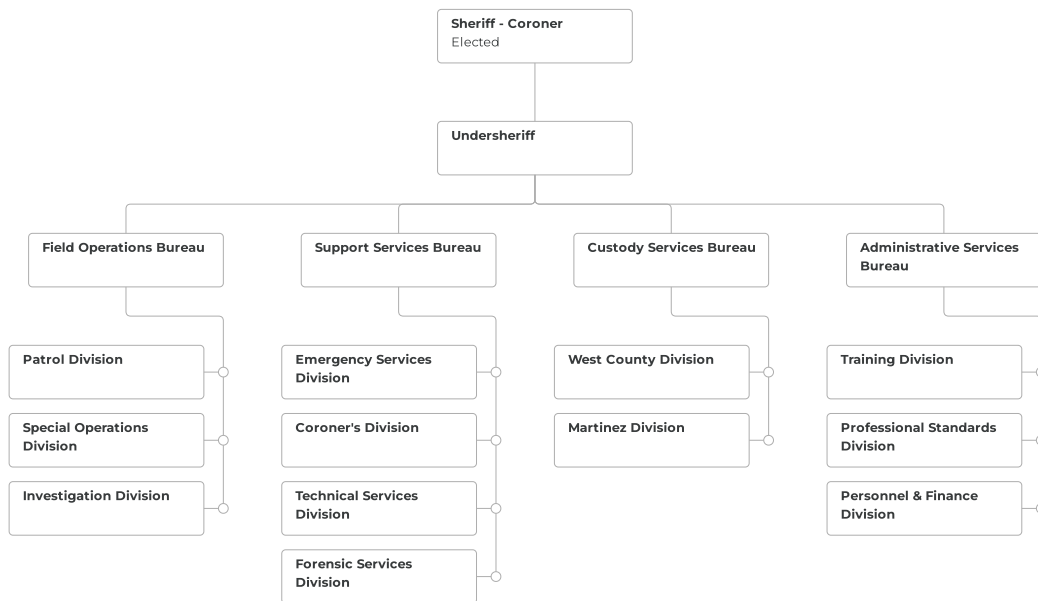


# Organizational Chart

The Sheriff's Office FY23-24 Recommended Budget includes a proposed FTE allocation of 1,146.5, which includes 1,123.5 in the General Fund, 17.0 in the Law Enforcement Training Center and 6.0 in the Welfare Fund.

## FTE SUMMARY

Agency - Name	Account - Name	FY21-22 Actuals	FY22-23 Adjusted Budget	FY23-24 Recommended Budget
25 - SHERIFF-CORONER	FTE - Allocated Positions (FTE)	1,105.50	1,146.50	1,146.50

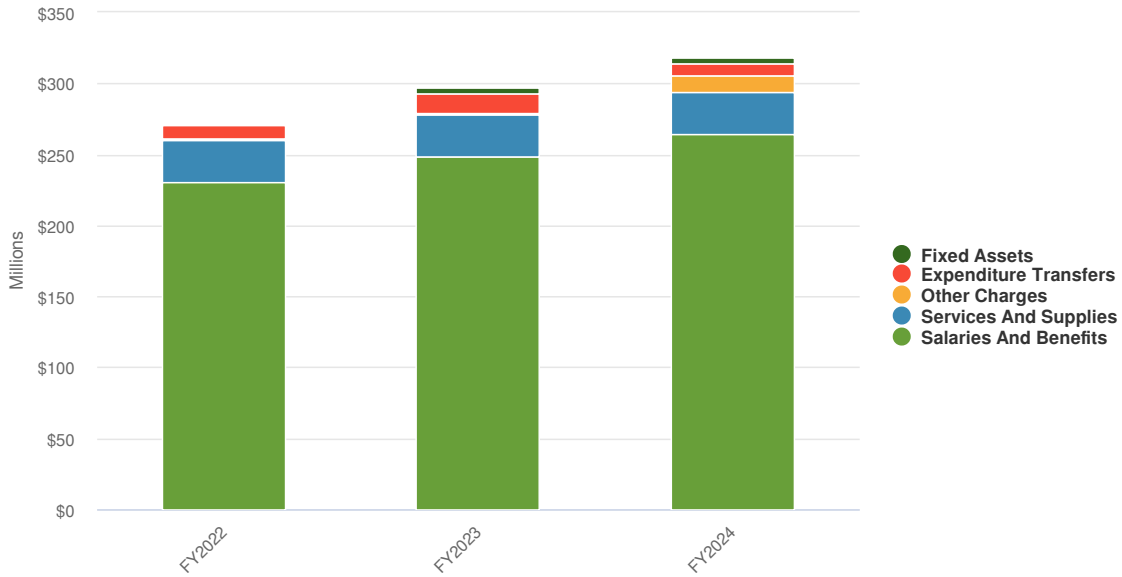


## Expenditures Summary

**\$318,790,250**    **\$21,157,879**  
 (7.11% vs. prior year)

### Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$230,862,352	\$248,713,000	\$264,015,244	\$15,302,244	6.2%
Services And Supplies	\$29,384,509	\$29,335,254	\$30,136,556	\$801,302	2.7%
Other Charges	\$860,552	\$909,000	\$11,284,311	\$10,375,311	1,141.4%
Expenditure Transfers	\$9,064,631	\$14,424,117	\$8,293,268	-\$6,130,849	-42.5%
Fixed Assets	\$1,668,435	\$4,251,000	\$5,060,871	\$809,871	19.1%
<b>Total Expense Objects:</b>	<b>\$271,840,478</b>	<b>\$297,632,371</b>	<b>\$318,790,250</b>	<b>\$21,157,879</b>	<b>7.1%</b>



## Expenditures by Fund

Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
All Funds					
General Fund	\$265,397,239	\$279,932,000	\$310,832,904	11%	\$30,900,904
<b>Total General Fund:</b>	<b>\$265,397,239</b>	<b>\$279,932,000</b>	<b>\$310,832,904</b>	<b>11%</b>	<b>\$30,900,904</b>
Special Revenue Funds					
County Law Enfrmnt-Cap Proj Fund	\$64	\$3,912,735	\$211,000	-94.6%	-\$3,701,735
Criminalistics Lab Fund	\$4	\$231,173	\$24,000	-89.6%	-\$207,173
Traffic Safety Fund	\$4	\$401,392	\$16,000	-96%	-\$385,392
Sheriff Nar Forfeit-ST/Local Fund	\$419	\$403,665	\$100,000	-75.2%	-\$303,665
Sheriff Forfeit-Fed-DoJ Fund	\$4	\$458,616	\$7,000	-98.5%	-\$451,616
Sup Law Enforcement Svcs Fund	\$689,227	\$1,481,973	\$1,078,000	-27.3%	-\$403,973
Sheriff Forfeit-Fed Treasury Fund	\$4	\$591,675	\$2,000	-99.7%	-\$589,675
Prisoners Welfare Fund	\$654,449	\$3,982,840	\$1,081,795	-72.8%	-\$2,901,045
CO-Wide Gang and Drug Fund	\$13,931	\$833,849	\$182,000	-78.2%	-\$651,849
Central Identify Bureau Fund	\$2,943,352	\$2,593,453	\$2,437,000	-6%	-\$156,453
<b>Total Special Revenue Funds:</b>	<b>\$4,301,457</b>	<b>\$14,891,371</b>	<b>\$5,138,795</b>	<b>-65.5%</b>	<b>-\$9,752,576</b>
Enterprise Funds					
Sheriff Law Enf Training Fund	\$2,141,781	\$2,809,000	\$2,818,551	0.3%	\$9,551
<b>Total Enterprise Funds:</b>	<b>\$2,141,781</b>	<b>\$2,809,000</b>	<b>\$2,818,551</b>	<b>0.3%</b>	<b>\$9,551</b>
<b>Total All Funds:</b>	<b>\$271,840,478</b>	<b>\$297,632,371</b>	<b>\$318,790,250</b>	<b>7.1%</b>	<b>\$21,157,879</b>

## Expenditures by Function

Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expenditures					
Law & Justice					
Co Law Enf Comprr Cap-Prj	\$64	\$485,701	\$50,000	-\$435,701	-89.7%
Co Law Enf Comm Cap-Proj	\$0	\$1,254,596	\$1,000	-\$1,253,596	-99.9%



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Co Law Enf Hlcptr Cap Prj	\$0	\$2,172,438	\$160,000	-\$2,012,438	-92.6%
Sher Forfeit-Fed-Doj	\$4	\$458,616	\$7,000	-\$451,616	-98.5%
Sher Narc Rffeit-St/Local	\$419	\$403,665	\$100,000	-\$303,665	-75.2%
Sheriff	\$142,728,783	\$151,744,000	\$172,367,270	\$20,623,270	13.6%
Criminalistic Lab Fund	\$4	\$231,173	\$24,000	-\$207,173	-89.6%
Sheriff Law Enf Trng Cntr	\$2,141,781	\$2,809,000	\$2,818,551	\$9,551	0.3%
Slesf-Jail Constr & Ops	\$520,155	\$531,880	\$586,000	\$54,120	10.2%
Slesf-Front Line Enf-Co	\$169,072	\$950,093	\$492,000	-\$458,093	-48.2%
Sher Forfeit-Fed Treasury	\$4	\$591,675	\$2,000	-\$589,675	-99.7%
Central Identify Bureau	\$1,310,044	\$1,593,453	\$1,437,000	-\$156,453	-9.8%
Co-Wide Gang And Drug	\$13,931	\$833,849	\$182,000	-\$651,849	-78.2%
Prisoners Welfare	\$654,449	\$3,982,840	\$1,081,795	-\$2,901,045	-72.8%
Ab 879	\$1,633,308	\$1,000,000	\$1,000,000	\$0	0%
Sheriff Contract Svcs	\$14,578,352	\$18,077,000	\$19,783,664	\$1,706,664	9.4%
Custody Services Bureau	\$95,161,425	\$98,518,000	\$105,116,146	\$6,598,146	6.7%
Coroner	\$3,885,896	\$3,576,000	\$3,537,078	-\$38,922	-1.1%
Emergency Services	\$9,042,782	\$8,017,000	\$10,028,747	\$2,011,747	25.1%
Traffic Safety	\$4	\$401,392	\$16,000	-\$385,392	-96%
<b>Total Law &amp; Justice:</b>	<b>\$271,840,478</b>	<b>\$297,632,371</b>	<b>\$318,790,250</b>	<b>\$21,157,879</b>	<b>7.1%</b>
<b>Total Expenditures:</b>	<b>\$271,840,478</b>	<b>\$297,632,371</b>	<b>\$318,790,250</b>	<b>\$21,157,879</b>	<b>7.1%</b>

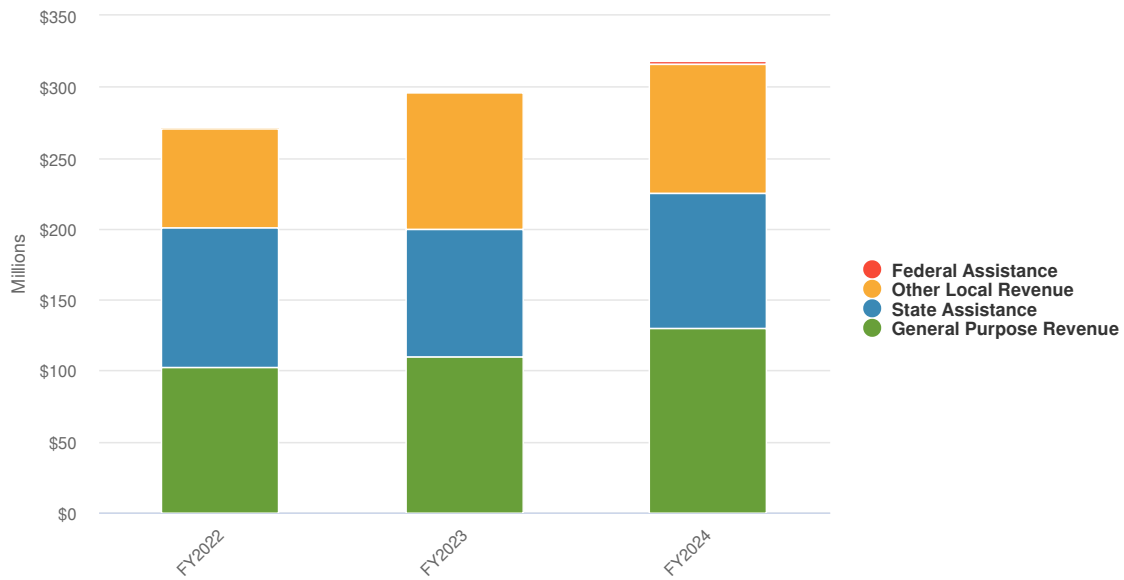
## Revenues Summary

**\$318,790,250** **\$21,157,879**  
 (7.1% vs. prior year)

## Revenues by Source



### Budgeted Revenues by Source



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Federal Assistance	\$904,857	\$1,760,000	\$2,914,333	\$1,154,333	65.6%
<b>Total Federal Assistance:</b>	<b>\$904,857</b>	<b>\$1,760,000</b>	<b>\$2,914,333</b>	<b>\$1,154,333</b>	<b>65.6%</b>
State Assistance	\$98,618,103	\$89,944,340	\$94,950,281	\$5,005,941	5.6%
<b>Total State Assistance:</b>	<b>\$98,618,103</b>	<b>\$89,944,340</b>	<b>\$94,950,281</b>	<b>\$5,005,941</b>	<b>5.6%</b>
Other Local Revenue					
License/Permit/Franchises	\$44,385	\$32,000	\$32,000	\$0	0%
Fines/Forfeits/Penalties	\$92,286	\$183,000	\$183,000	\$0	0%
Use Of Money & Property	\$11,948	\$108,000	\$108,000	\$0	0%
Intergovernmental Revenue	\$1,703,061	\$1,769,660	\$1,769,660	\$0	0%
Charges For Services	\$33,710,654	\$36,922,000	\$38,393,902	\$1,471,902	4%
Miscellaneous Revenue	\$35,035,209	\$46,885,000	\$49,756,030	\$2,871,030	6.1%
Fund Balance	-\$522,351	\$9,944,371	\$95,795	-\$9,848,576	-99%
<b>Total Other Local Revenue:</b>	<b>\$70,075,191</b>	<b>\$95,844,031</b>	<b>\$90,338,387</b>	<b>-\$5,505,644</b>	<b>-5.7%</b>
General Purpose Revenue	\$102,242,327	\$110,084,000	\$130,587,249	\$20,503,249	18.6%
<b>Total General Purpose Revenue:</b>	<b>\$102,242,327</b>	<b>\$110,084,000</b>	<b>\$130,587,249</b>	<b>\$20,503,249</b>	<b>18.6%</b>
<b>Total Revenue Source:</b>	<b>\$271,840,478</b>	<b>\$297,632,371</b>	<b>\$318,790,250</b>	<b>\$21,157,879</b>	<b>7.1%</b>



## Key Budget Updates

The Recommended Budget includes an increase in expenditure appropriations and revenue of \$21.2 million, or 7.1%.

The net increase in expenditure appropriations includes a \$30.9 million increase in the General Fund and a \$9.6 million decrease in other funds. In the General Fund, the increase is largely attributable to a \$15.2 million increase in Salaries and Benefits, which includes a \$4.2 million increase in workers compensation insurance and a net vacancy factor of \$6.53 million. The \$6.53 million vacancy factor reflects an increase of \$5.94 million over the FY22-23 vacancy factor of \$588,000 and accounts for anticipated cost savings related to personnel vacancies occurring within the department during the fiscal year based on prior year trends. The vacancy factor is included in County Patrol, which is consistent with the FY22-23 budget. The County Administrator acknowledges that the Sheriff's Office has been asked to manage this vacancy factor and the Sheriff can choose where best to allocate expenditure savings throughout the Sheriff's Office (not just in County Patrol). For this reason, it is important to note that for budget tracking purposes, the reduction has been placed in County Patrol, but could be redirected throughout the department at the Sheriff's discretion. The increase in expenditure appropriations is also attributed to a \$9.7 million allocation in general liability insurance costs and a \$1.6 million increase in interdepartmental charges from the County Department of Information Technology.

In the Special Revenue and Enterprise Funds, appropriations decreased by \$9.7 million primarily due to the removal of the prior year appropriation carryforward.

The Sheriff's Office estimated revenue includes a general purpose revenue allocation (net County cost) of \$130.6 million, an increase of approximately \$20.5 million from the prior year. The increase in estimated revenue is primarily attributable to a projected \$3.3 million increase, from \$85.6 million to \$88.9 million, in Proposition 172 sales tax revenue specifically for patrol and custody services within the Sheriff's Office. The Sheriff's Office also estimates receiving an additional \$2.0 million in contract revenue for the provision of law enforcement services.

The FY23-24 Recommended Budget continues to fund the 34.0 FTE positions funded in the FY22-23 budget with the goal of reducing response times for patrol in the unincorporated areas of the County as well as all positions previously funded to augment the provision of healthcare services provided to inmates within the adult detention facilities, including 10.0 FTE positions specifically added in the FY21-22 budget for to staff the Module M acute psychiatric unit and for suicide prevention observation.

On August 9, 2022, the Board of Supervisors approved a recommendation of the Public Protection Committee to implement quarterly oversight reporting process for the Sheriff's Office, which is in the process of being implemented. Each year, the Clerk of the Board of Supervisors will include the pre-scheduled oversight reporting dates on the Board of Supervisors' meeting schedule, which is typically approved in October of the preceding calendar year. The Sheriff's Office will be providing the first quarterly report on the same agenda as the FY23-24 budget hearing discussion.

**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.*

## Accomplishments

- The Office of the Sheriff was approved for \$1.3 million annual and \$720,000 one-time Measure X funding for a Body-Worn and In-Car Camera project. The project includes the deployment of body-worn cameras for all sworn staff and in-car cameras for all patrol vehicles. The Measure X funding also provides one Director and two Sheriff's Specialist positions to supplement the Professional Standards Division Planning and Research Unit. The contract was secured, and the equipment will be deployed with training provided to staff before the end of Fiscal Year 22-23.
- In July 2022, the Board of Supervisors approved twenty-five new Deputy Sheriff and five new Sergeant positions for County patrol. The positions were used to increase supervision and add five new patrol beats to the four station houses throughout the County, covering twenty-four hours, seven days a week. The increased staffing added new beats for Bay Station (Beat 6 and 7), Delta Station (Beat 34), Muir Station (added a deputy to Bay Point), and Valley Station (Beat 14).
- The CSB Camera Project was initiated to replace the dated system at MDF and enhance capabilities at WCDF. The project provides for a significant increase in security camera locations at both facilities to increase safety for staff and the incarcerated. The total cost of this project is \$4.7 million and includes security cameras, door control systems, and the IT infrastructure to support a modern security camera system into the future. The project is estimated to be completed in early 2024.





## Operations Indicators

Operational Indicators	Fiscal Year				
	FY2018-19	FY2019-20	FY2020-21	FY2021-22	FY2022-23
	ACTUALS	ACTUALS	ACTUALS	ACTUALS	PROJECTED
<b>Provide professional effective patrol services to the community we serve that meet our standard of excellence</b>					
Number of calls for service	343,349	382,796	289,488	339,521	354,729
<b>Provide an effective and efficient Civil process</b>					
Number of evictions performed	N/A	N/A	N/A	569	2,124
Number of Civil process served	N/A	N/A	N/A	2,847	4,613
<b>Provide a safe and secure custody system for the incarcerated and staff</b>					
Number of bookings	22,311	17,797	11,452	14,325	16,000
Average daily population	1,810	1,556	1,494	814	960
Number of people provided Custody Alternative	2,708	1,736	1,039	1,440	1,506
Total staff assigned	N/A	N/A	N/A	446	475
<b>Achieve a professional and transparent organization for the community we serve</b>					
Number of Public Records Act requests completed	N/A	N/A	N/A	135	132
Number of internal investigations completed	N/A	N/A	N/A	30	40
<b>Provide an efficient and compassionate Coroners function</b>					
Staff assigned	N/A	N/A	N/A	9	11
Total Coroners cases	N/A	N/A	N/A	7,120	7,250
Total autopsies	N/A	N/A	N/A	519	550

## Performance Measures

Performance Measures	Fiscal Year		
	FY2021-22	FY2022-23	FY2023-24
	ACTUALS	PROJECTED	PROJECTED
<b>Provide professional effective patrol services to the community we serve that meet our standard of excellence</b>			
Number of Deputies assigned to County Patrol Services	128	140	140
Response times for Priority 1 calls (initial call to on-scene arrival, <i>in minutes and seconds</i> )	14:29	14:20	14:00
Number of A3 referrals ( <i>Anyone, Anywhere, Anytime</i> )	0	972	1200
<b>Provide a safe and secure custody system for the incarcerated and staff</b>			
Hours of education provided to the incarcerated	133,269	150,000	175,000
<b>Achieve a professional and transparent organization for the community we serve</b>			
Total hours of instruction presented to ALL staff	15,374	13,085	14,950
Number of body-worn cameras deployed	72	625	700



# Challenges

## Internal to the Office of the Sheriff

The Office of the Sheriff continues to prioritize the recruitment of deputy sheriff and dispatcher applicants to fill vacancies in these classifications. The number of candidates applying for these positions has decreased significantly over the past ten years. The Recruiting Unit has taken steps over the past two years to attempt to increase interest in the agency and the number of applications received for sworn and professional positions. Recruiting strategies will be developed and evaluated to increase the pool of highly qualified and diverse candidates.

## Internal to County Operations

The Office of the Sheriff will continue to evaluate annual 5150 calls, including the number of referrals to A3 (Anyone Anywhere Anytime Community Crisis Response) and the number of 5150 referrals to patrol deputies assigned to the County's Mental Health Evaluation Team (MHET). This analysis will be used to evaluate the effectiveness of the deployment strategies to ensure mental health services are being provided to decrease the incarceration rate of the mentally ill.



## Goals with a Focus on Equity

The Office of the Sheriff strives to eliminate barriers and promote equity in its internal operations and the service provided to the citizens of Contra Costa County. Some recent examples of increased equity of service include:

### Field Operations:

- Increased Mental Health Evaluation Team (MHET) deputy staffing to enhance referral processes for citizens with mental health needs. MHET provides in-field follow-up visits.
- The Community Services Unit focuses on community outreach through special events, citizens' academies, neighborhood watch groups, and performing Crime Prevention Through Environmental Design (CPTED) for residents and business owners.

### Custody Operations:

- Electronic bulletin boards on housing units broadcast notices with inmate information and services in English and Spanish.
- Bilingual information is posted for visitors in the public lobbies of the facilities.
- TDY-based telecommunications equipment is available for inmates with hearing or speech impairments.
- Construction upgrade projects are ongoing to create ADA-accessible cells.

### Communications Center (Dispatch):

- Dispatch uses 24/7 translation services paid by a state contract.
- Callers can reach the Communications Center using Text-to-911 for emergencies. Text-to-911 allows callers with hearing or speech impairments to communicate with dispatchers in real time.

### Recruiting:

- Attended hiring fairs focused on diversity, such as the Historically Black Colleges and Universities Legacy Bowl Career Fair in Louisiana.
- Focused recruiting efforts to attract female candidates, such as KOIT radio advertising and highlighting female employees in print advertisements and social media.
- Hosted a two-day Junior Women's Academy for high-school-age girls to promote interest in law enforcement.
- Accepted the National Testing Network written examination in addition to the PELLETB for deputy sheriff candidates, which has resulted in increased diversity in applicants.
- Revised the Physical Agility Test for deputy sheriff applicants to reduce performance barriers.



### Training:

- All sworn employees attend Principled Policing training, covering topics such as Procedural Justice and Implicit Bias to improve trust and relationships with the community.
- All sworn staff attend Crisis Intervention, De-Escalation Training, Racial Diversity, and Cultural Diversity Training.
- Basic Police Academy Recruits receive training on Cultural Diversity, Victimology, and Crisis Intervention.



## Miscellaneous

- The Office of the Sheriff's department and recruiting websites are ADA-accessible.
- There are 70 employees currently bilingual certified in seven different languages.
- Written and audio translation services are utilized by several divisions of the department.

## **LOCATION OF SERVICES**

The Office of the Sheriff provides law enforcement services to the unincorporated areas of the County, as well as contracted police services to three incorporated cities, special districts, and other security details. The Field Operations Bureau operates four County Patrol stations in the County's west, central, east, and south areas, as well as in the contract cities of Danville, Lafayette, and Orinda. To enhance community outreach, there are four additional patrol substations located in the communities of Bay Point, Rodeo, Discovery Bay, and the Contra Costa Centre. In Fiscal Year 2022-2023, the Office of the Sheriff received funding for thirty-four additional deputies and supervisors to enhance service to identified underserved communities.

The Communications Center and the Forensic Services Division provide dispatching and forensic analysis services to many law enforcement agencies in Contra Costa County. As the mutual aid coordinator for the County, the Office of the Sheriff receives and processes law requests for emergency assistance from law enforcement agencies throughout the County. Furthermore, the Office of the Sheriff maintains the Operational Area Emergency Operations Center (EOC) for Contra Costa County for activation during emergencies.



# Justice Programs

The Justice Programs section consolidates various non-departmental justice programs funded through the County General Fund and various Special Revenue Funds. The vast majority of these programs serve as funding pass-throughs to operating departments and non-County agencies.

## General Fund Programs:

**Justice Programs** include the following:

**Trial Court Programs:** Provides for the General Fund subsidy for Court operations to the State of California, and all court services not eligible for State funding under California Rule of Court 810 including capital case costs, certain homicide case costs, and collection of court-ordered fees and fines.

**Civil Grand Jury:** A judicial body empaneled by the Superior Court to scrutinize the conduct of public business. Contra Costa County's civil grand jury is composed by 19 citizens selected by the Superior Court. A new grand jury is empaneled each year. Grand jurors are officers of the court, and the jury functions as an independent body under the guidance of a Superior Court judge. Apart from the investigations mandated by the California Penal Code, each county's Grand Jury decides what it will investigate. Investigations may be initiated in response to letters from citizens, newspaper articles and personal knowledge. During their investigations, jurors may inspect and audit books, records, and financial expenditures; interview civil servants and others who may have pertinent information; inspect government facilities, and then issue reports with findings and recommendations. After the Presiding Judge reviews these reports to make certain they meet legal requirements, they are sent to the appropriate public officials, who are required by law to respond. When those officials agree with the recommendations, they must specify how and when they will implement the recommended changes; if they disagree, they must explain their reasons. The jury then releases the reports to the public via the media and the Board of Supervisors, which generally takes official action to adopt the responses at a regular public meeting.

**Criminal Grand Jury:** A judicial body empaneled by the Superior Court to examine evidence presented by the District Attorney and return criminal indictments directly to the Superior Court. The Criminal Grand Jury investigates misfeasance (negligent conduct) and malfeasance (criminal conduct) committed by individuals. Jurors are selected at random from the pool of jurors summoned for jury service. The jury is composed of 19 residents of the county. However, unlike Civil Grand Jurors who serve for one year, Criminal Grand Jurors serve for the duration of one case, which typically lasts one week. During that time, cases are brought to the Criminal Grand Jury by the District Attorney's Office for review. While it is generally the District Attorney's Office which brings any given case to the attention of the Criminal Grand Jury, it is the Criminal Grand Jury that is ultimately responsible for any investigation they conduct and any decision they make. If the Criminal Grand Jury should return an Indictment or Accusation, it is then the responsibility of the District Attorney to pursue the charges alleged in the Indictment or Accusation.

**Conflict Defense:** Provides Court-ordered legal representation of accused indigents where the Public Defender or Alternate Defender has a legal conflict of interest or is relieved from duty 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); acting as a standby, advisory or co-counsel in a criminal case.

**Vehicle Theft Program:** Pursuant to California Vehicle Code section 9250.14, provides local funding to the Sheriff's Office, District Attorney, and Probation for programs relating to vehicle theft crimes.

## Special Revenue Fund Programs

**Dispute Resolution Program:** Provides for the establishment and funding, at County option, of local dispute resolution services including small claims, guardianship, and unlawful detainer/civil harassment mediation, as an alternative to formal court proceedings. This program is funded by an \$8 portion of court civil filing fees. Services are provided by professional contractors.

**Automated ID & Warrant:** Special fund to finance automated fingerprint identification (CAL-ID) equipment and the Automated Regional Information Exchange System (ARIES), which are managed by the Office of the Sheriff. Also provides funding for the countywide automated warrant management system, which is managed by the Office of the County Administrator.



**SLESF - Front Line Law Enforcement-City:** Within the County’s Local Revenue Fund pursuant to AB 109 and AB 118, this account provides the pass-through of State Supplemental Law Enforcement funding to Contra Costa cities.

**DNA Identification Fund:** As provided by Government Code section 76104.6, adds \$1 penalty for every ten dollars upon every fine, penalty, or forfeiture imposed and collected by the courts for criminal offenses, including Vehicle Code violations, except parking offenses. These funds are deposited into a separate DNA Identification Fund in the County Treasury. After required transfers to the State, remaining funds may be used to reimburse the Sheriff or other law enforcement agencies to collect DNA specimens, samples, and print impressions.

**Criminal Justice Facility Construction:** Fund established pursuant to Government Code 76100 to assist the County in the construction, reconstruction, expansion, improvement, operation, or maintenance of county criminal justice and court facilities and for improvement of criminal justice automated information systems. The fund accumulates deposits of surcharges on every fine, penalty, or forfeiture imposed and collected by the courts for criminal offenses. The Criminal Justice Facility Construction Fund is used to pay the debt on the District Attorney Office facility in Martinez and for maintenance of criminal justice facilities.

**Courthouse Construction:** Fund established pursuant to Government Code 76100 to assist the County in the acquisition, rehabilitation, construction, and financing of courtrooms, a courtroom building or buildings that contain facilities necessary or incidental to the operation of the justice system, or court facilities. The fund accumulates deposits of surcharges on every fine, penalty, or forfeiture imposed and collected by the courts for criminal offenses. Pursuant to the Trial Court Facilities Act of 2002, counties are required to transfer any fund balances to the State unless there remains bonded indebtedness for local court facilities. The County’s Courthouse Construction Fund is used to pay the debt on the Family Law Center facility in Martinez. Counties may not utilize these funds for any other purpose than debt service on a court facility.

## Expenditures Summary

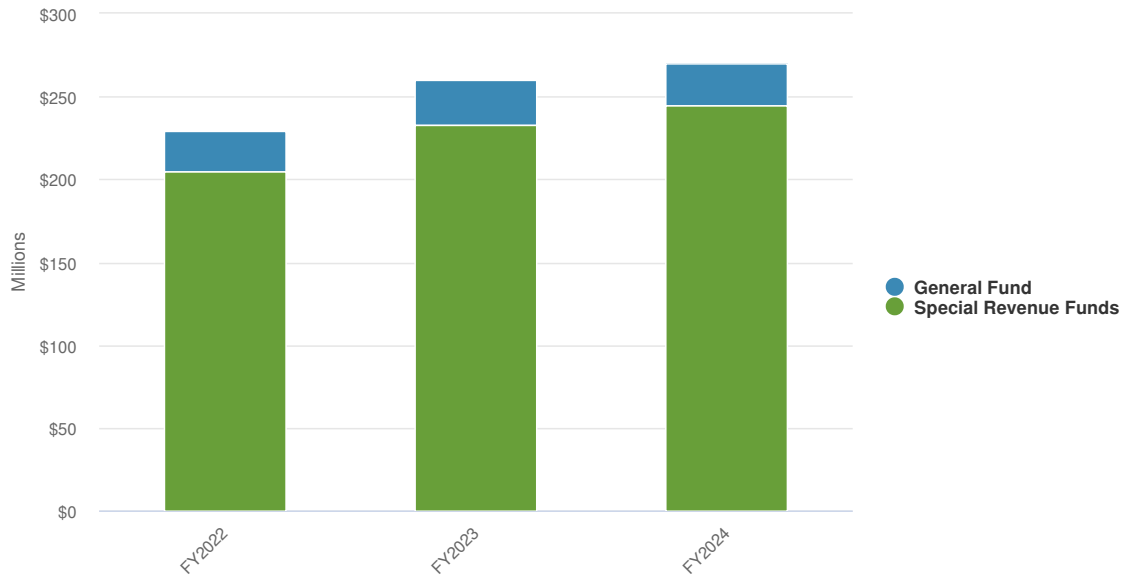
**\$269,651,823**    **\$9,357,266**  
(3.59% vs. prior year)

## Expenditures by Fund





### Budgeted and Historical 2024 Expenditures by Fund

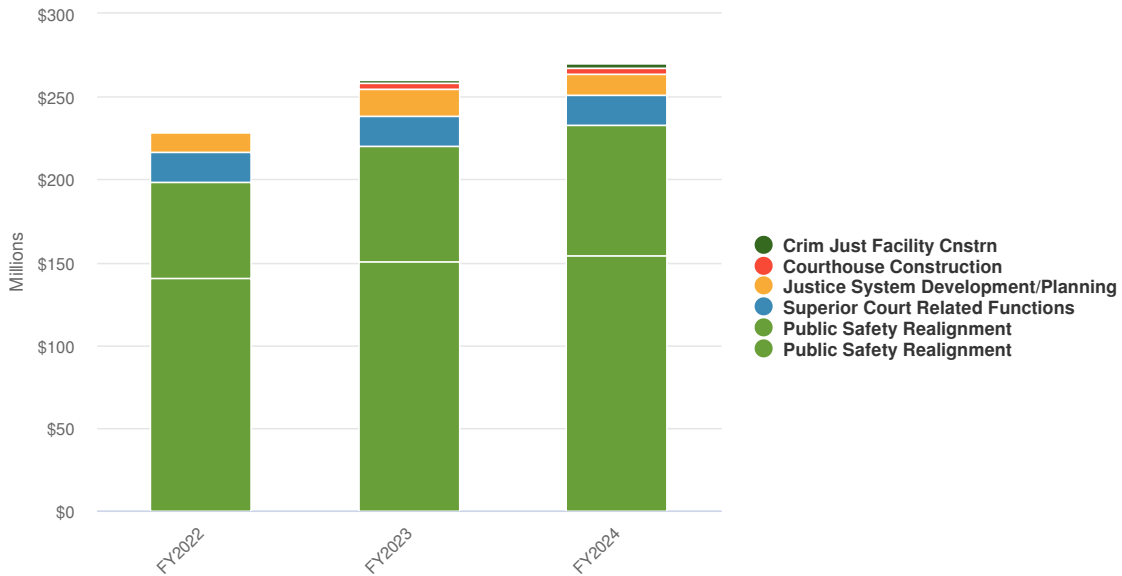


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
General Fund					
General Fund	\$24,432,578	\$27,726,960	\$24,506,014	-11.6%	-\$3,220,946
<b>Total General Fund:</b>	<b>\$24,432,578</b>	<b>\$27,726,960</b>	<b>\$24,506,014</b>	<b>-11.6%</b>	<b>-\$3,220,946</b>
Special Revenue Funds					
Court/Clerk Automation Fund	\$0	\$78	\$0	-100%	-\$78
Crim Justice Facility Construct Fund	\$882,822	\$1,828,371	\$1,828,371	0%	\$0
Courthouse Construct Fund	\$230,665	\$3,857,085	\$3,857,085	0%	\$0
Dispute Resolution Program Fund	\$192,234	\$160,102	\$160,102	0%	\$0
Public Protection-Spec Rev Fund	\$1,397,920	\$2,198,142	\$2,028,142	-7.7%	-\$170,000
Sup Law Enforcement Svcs Fund	\$3,692,727	\$3,820,000	\$4,140,000	8.4%	\$320,000
Cnty Local Rev Fund	\$198,626,176	\$220,159,000	\$232,907,109	5.8%	\$12,748,109
Obscene Matter-Minors Fund	\$0	\$5,443	\$0	-100%	-\$5,443
DNA Identification Fund	\$239,134	\$539,376	\$225,000	-58.3%	-\$314,376
<b>Total Special Revenue Funds:</b>	<b>\$205,261,677</b>	<b>\$232,567,597</b>	<b>\$245,145,809</b>	<b>5.4%</b>	<b>\$12,578,212</b>
<b>Total:</b>	<b>\$229,694,256</b>	<b>\$260,294,557</b>	<b>\$269,651,823</b>	<b>3.6%</b>	<b>\$9,357,266</b>



# Expenditures by Function

## Budgeted and Historical Expenditures by Function



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Expenditures					
Law & Justice					
Capital Improvements					
Crim Just Facility Cnstrn	\$882,822	\$1,828,371	\$1,828,371	0%	\$0
Courthouse Construction	\$230,665	\$3,857,085	\$3,857,085	0%	\$0
<b>Total Capital Improvements:</b>	<b>\$1,113,487</b>	<b>\$5,685,456</b>	<b>\$5,685,456</b>	<b>0%</b>	<b>\$0</b>
Superior Court Related Functions					
Trial Court Programs	\$18,258,621	\$18,269,000	\$18,300,014	0.2%	\$31,014
Court Records Automation	\$0	\$78	\$0	-100%	-\$78
Civil Grand Jury	\$36,301	\$156,000	\$156,000	0%	\$0
Criminal Grand Jury	\$1,226	\$50,000	\$50,000	0%	\$0
<b>Total Superior Court Related Functions:</b>	<b>\$18,296,148</b>	<b>\$18,475,078</b>	<b>\$18,506,014</b>	<b>0.2%</b>	<b>\$30,936</b>
Justice System Development/Planning					
Dispute Resolution Program	\$192,234	\$160,102	\$160,102	0%	\$0
Conflict Defense Services	\$5,239,851	\$6,000,000	\$5,000,000	-16.7%	-\$1,000,000



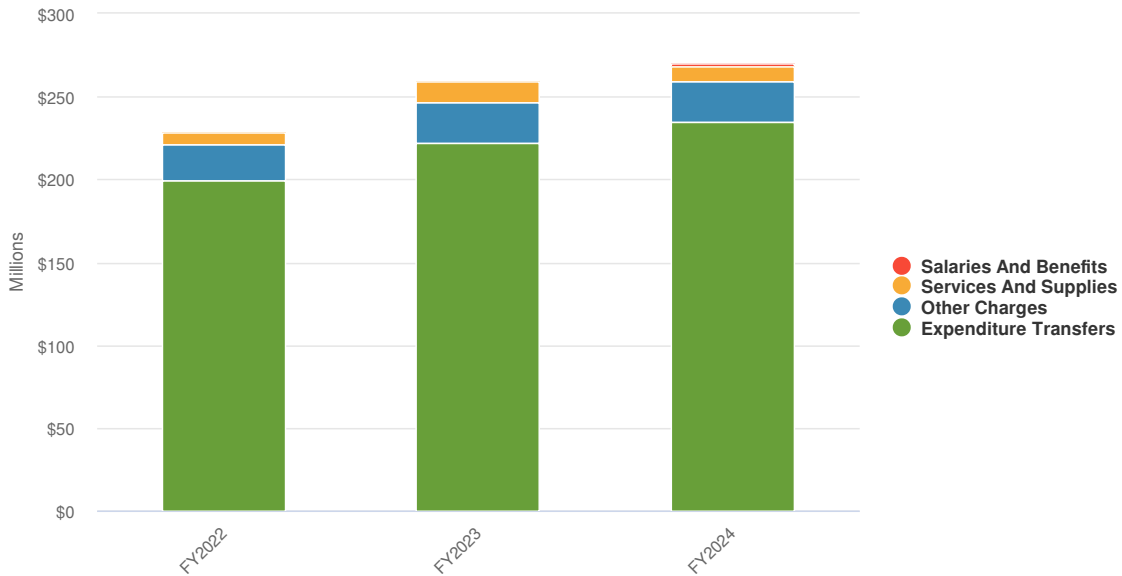


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Obscene Matter-Minors	\$0	\$5,443	\$0	-100%	-\$5,443
Automated Id & Warrant	\$1,397,920	\$2,198,142	\$2,028,142	-7.7%	-\$170,000
Slesf-Front Line Enf-City	\$3,692,727	\$3,820,000	\$4,140,000	8.4%	\$320,000
Vehicle Theft Program	\$896,580	\$3,251,960	\$1,000,000	-69.2%	-\$2,251,960
Dna Identification Fund	\$239,134	\$539,376	\$225,000	-58.3%	-\$314,376
<b>Total Justice System Development/Planning:</b>	<b>\$11,658,445</b>	<b>\$15,975,023</b>	<b>\$12,553,244</b>	<b>-21.4%</b>	<b>-\$3,421,779</b>
Public Safety Realignment					
Law Enforcement Svcs Acct	\$58,376,738	\$69,448,000	\$79,241,109	14.1%	\$9,793,109
<b>Total Public Safety Realignment:</b>	<b>\$58,376,738</b>	<b>\$69,448,000</b>	<b>\$79,241,109</b>	<b>14.1%</b>	<b>\$9,793,109</b>
<b>Total Law &amp; Justice:</b>	<b>\$89,444,818</b>	<b>\$109,583,557</b>	<b>\$115,985,823</b>	<b>5.8%</b>	<b>\$6,402,266</b>
Health & Human Services					
Public Safety Realignment					
Support Services	\$140,249,438	\$150,711,000	\$153,666,000	2%	\$2,955,000
<b>Total Public Safety Realignment:</b>	<b>\$140,249,438</b>	<b>\$150,711,000</b>	<b>\$153,666,000</b>	<b>2%</b>	<b>\$2,955,000</b>
<b>Total Health &amp; Human Services:</b>	<b>\$140,249,438</b>	<b>\$150,711,000</b>	<b>\$153,666,000</b>	<b>2%</b>	<b>\$2,955,000</b>
<b>Total Expenditures:</b>	<b>\$229,694,256</b>	<b>\$260,294,557</b>	<b>\$269,651,823</b>	<b>3.6%</b>	<b>\$9,357,266</b>



# Expenditures by Expense Type

## Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Expense Objects					
Salaries And Benefits	\$862,405	\$884,000	\$997,087	12.8%	\$113,087
Services And Supplies	\$7,262,216	\$12,542,282	\$9,080,477	-27.6%	-\$3,461,805
Other Charges	\$21,879,003	\$24,366,085	\$24,681,779	1.3%	\$315,694
Expenditure Transfers	\$199,690,632	\$222,502,190	\$234,892,480	5.6%	\$12,390,290
<b>Total Expense Objects:</b>	<b>\$229,694,256</b>	<b>\$260,294,557</b>	<b>\$269,651,823</b>	<b>3.6%</b>	<b>\$9,357,266</b>

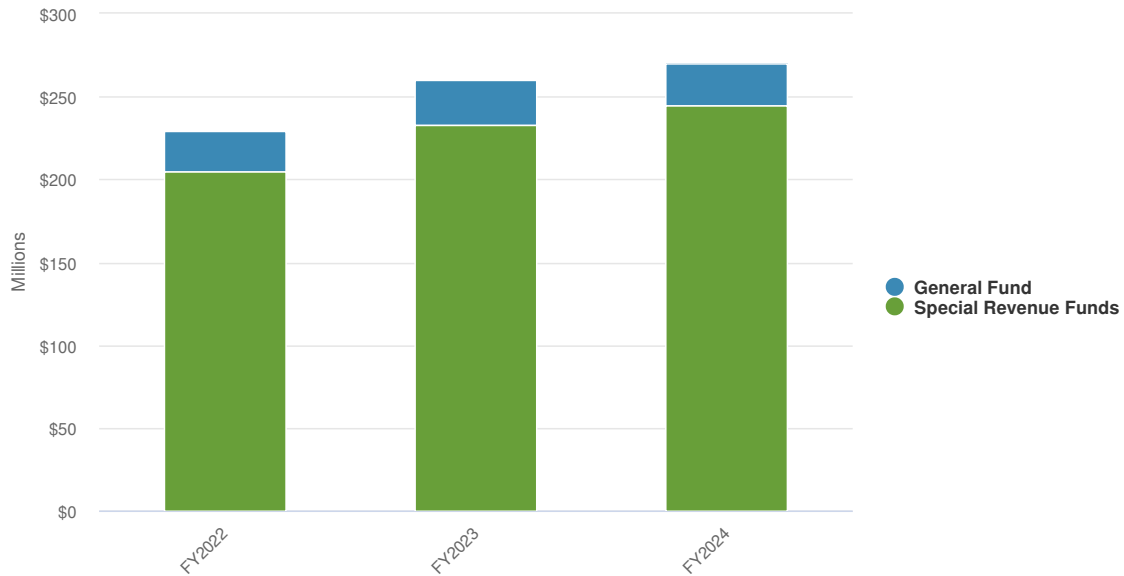
## Revenues Summary

**\$269,651,823** **\$9,357,266**  
 (3.59% vs. prior year)



# Revenue by Fund

## Budgeted and Historical 2024 Revenue by Fund

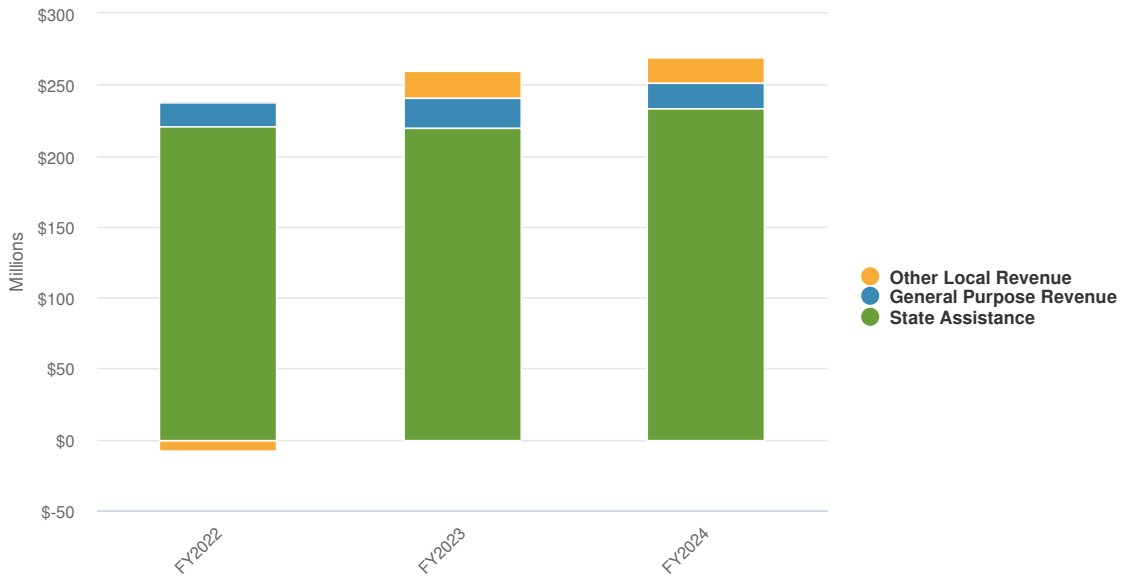


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
General Fund	\$24,432,578	\$27,726,960	\$24,506,014	-11.6%	-\$3,220,946
Special Revenue Funds					
Court/Clerk Automation Fund	\$0	\$78	\$0	-100%	-\$78
Crim Justice Facility Construct Fund	\$882,822	\$1,828,371	\$1,828,371	0%	\$0
Courthouse Construct Fund	\$230,666	\$3,857,085	\$3,857,085	0%	\$0
Dispute Resolution Program Fund	\$192,234	\$160,102	\$160,102	0%	\$0
Public Protection-Spec Rev Fund	\$1,397,920	\$2,198,142	\$2,028,142	-7.7%	-\$170,000
Sup Law Enforcement Svcs Fund	\$3,692,727	\$3,820,000	\$4,140,000	8.4%	\$320,000
Cnty Local Rev Fund	\$198,626,177	\$220,159,000	\$232,907,109	5.8%	\$12,748,109
Obscene Matter-Minors Fund	\$0	\$5,443	\$0	-100%	-\$5,443
DNA Identification Fund	\$239,134	\$539,376	\$225,000	-58.3%	-\$314,376
<b>Total Special Revenue Funds:</b>	<b>\$205,261,679</b>	<b>\$232,567,597</b>	<b>\$245,145,809</b>	<b>5.4%</b>	<b>\$12,578,212</b>
<b>Total:</b>	<b>\$229,694,257</b>	<b>\$260,294,557</b>	<b>\$269,651,823</b>	<b>3.6%</b>	<b>\$9,357,266</b>



# Revenues by Source

## Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Revenue Source					
State Assistance	\$220,209,657	\$219,803,000	\$233,607,618	6.3%	\$13,804,618
Other Local Revenue	-\$7,970,177	\$19,033,597	\$17,838,705	-6.3%	-\$1,194,892
General Purpose Revenue	\$17,454,777	\$21,457,960	\$18,205,500	-15.2%	-\$3,252,460
<b>Total Revenue Source:</b>	<b>\$229,694,257</b>	<b>\$260,294,557</b>	<b>\$269,651,823</b>	<b>3.6%</b>	<b>\$9,357,266</b>

## Revenue by Department

Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Revenue					
Law & Justice					
Capital Improvements					
Crim Just Facility Cnstrn	\$882,822	\$1,828,371	\$1,828,371	0%	\$0
Courthouse Construction	\$230,666	\$3,857,085	\$3,857,085	0%	\$0
<b>Total Capital Improvements:</b>	<b>\$1,113,488</b>	<b>\$5,685,456</b>	<b>\$5,685,456</b>	<b>0%</b>	<b>\$0</b>



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Superior Court Related Functions					
Trial Court Programs	\$18,258,621	\$18,269,000	\$18,300,014	0.2%	\$31,014
Court Records Automation	\$0	\$78	\$0	-100%	-\$78
Civil Grand Jury	\$36,301	\$156,000	\$156,000	0%	\$0
Criminal Grand Jury	\$1,226	\$50,000	\$50,000	0%	\$0
<b>Total Superior Court Related Functions:</b>	<b>\$18,296,148</b>	<b>\$18,475,078</b>	<b>\$18,506,014</b>	<b>0.2%</b>	<b>\$30,936</b>
Justice System Development/Planning					
Dispute Resolution Program	\$192,234	\$160,102	\$160,102	0%	\$0
Obscene Matter-Minors	\$0	\$5,443	\$0	-100%	-\$5,443
Automated Id & Warrant	\$1,397,920	\$2,198,142	\$2,028,142	-7.7%	-\$170,000
Slesf-Front Line Enf-City	\$3,692,727	\$3,820,000	\$4,140,000	8.4%	\$320,000
Vehicle Theft Program	\$896,580	\$3,251,960	\$1,000,000	-69.2%	-\$2,251,960
Dna Identification Fund	\$239,134	\$539,376	\$225,000	-58.3%	-\$314,376
Conflict Defense Services	\$5,239,851	\$6,000,000	\$5,000,000	-16.7%	-\$1,000,000
<b>Total Justice System Development/Planning:</b>	<b>\$11,658,445</b>	<b>\$15,975,023</b>	<b>\$12,553,244</b>	<b>-21.4%</b>	<b>-\$3,421,779</b>
Public Safety Realignment					
Law Enforcement Svcs Acct	\$58,376,738	\$69,448,000	\$79,241,109	14.1%	\$9,793,109
<b>Total Public Safety Realignment:</b>	<b>\$58,376,738</b>	<b>\$69,448,000</b>	<b>\$79,241,109</b>	<b>14.1%</b>	<b>\$9,793,109</b>
<b>Total Law &amp; Justice:</b>	<b>\$89,444,819</b>	<b>\$109,583,557</b>	<b>\$115,985,823</b>	<b>5.8%</b>	<b>\$6,402,266</b>
Health & Human Services					
Public Safety Realignment					
Support Services	\$140,249,439	\$150,711,000	\$153,666,000	2%	\$2,955,000
<b>Total Public Safety Realignment:</b>	<b>\$140,249,439</b>	<b>\$150,711,000</b>	<b>\$153,666,000</b>	<b>2%</b>	<b>\$2,955,000</b>
<b>Total Health &amp; Human Services:</b>	<b>\$140,249,439</b>	<b>\$150,711,000</b>	<b>\$153,666,000</b>	<b>2%</b>	<b>\$2,955,000</b>
<b>Total Revenue:</b>	<b>\$229,694,257</b>	<b>\$260,294,557</b>	<b>\$269,651,823</b>	<b>3.6%</b>	<b>\$9,357,266</b>



## Key Budget Updates

The Justice Programs section consolidates various non-departmental justice programs funded through the County General Fund and various Special Revenue Funds. The below highlights significant budget issues within Justice Programs:

**Trial Court Programs (General Fund):** In 2021 and 2022, the State Legislature repealed a number of criminal justice fines and fees (AB 177 and AB 199) which reduce the fines and fees revenue collected and used to support the Trial Court Programs. Fortunately, the Legislature also provided backfill to counties to compensate for the repealed revenues. The FY23-24 recommended budget relies on \$925,000 State backfill revenue to maintain financial support of the Trial Court Program.

**Conflict Defense (General Fund):** The County currently contracts with Independent Counsel, Inc., to provide conflict legal defense services through a network of independent attorneys to defendants who are unable to be represented by the County Public Defender due to a conflict of interest. Costs have been trending upward due to contracted annual rate increases. Effective July 1, 2023, a new agreement with Independent Counsel, Inc. commenced which included the referral of cases due to the Public Defender's lack of capacity. This has resulted in a reduction in cases that have been referred to this program. The Recommended Budget includes expenditure appropriations of \$5,000,000, a reduction of \$1,000,000 from FY 2022-23. This appropriation level is expected to provide sufficient appropriations for the continuation of conflict legal defense services in FY 2023-24. The level of service for this program is mandated pursuant to constitutional requirements. Should the recommended expenditure appropriations prove insufficient to fund the requisite level of defense services, it will be necessary to shift resources to this budget center from other programs or the County reserve.

**Automated ID & Warrant (Special Revenue Fund):** In September 2021, the County migrated the countywide automated warrant management system from the County mainframe to a web-based vendor-hosted system. The warrant system was originally funded and has been maintained since 1988 through a penalty assessment on failure to appear/pay on Vehicle Code violations (section 40508.5). The penalty assessment revenue was meant to be supplemented, if necessary, by city and county contributions in order to operate a coordinated countywide warrant management system. However, in the 30+ years of warrant system operation, the County has neither required nor requested agency contributions for system development, operation and maintenance. In 2021, the State Legislature repealed a number of criminal justice fines and fees (AB 177), including VC 40508.5, the sole support of the countywide warrant management system. Fortunately, the Legislature also provided backfill to counties to compensate for the repealed revenues. The FY23-24 recommended budget relies on \$225,000 State backfill revenue to maintain and enhance the new warrant management system.

**Public Safety Realignment (Special Revenue Fund):** The 2011 Local Revenue Fund is a fund within the County Treasury mandated by statute to facilitate the transfer of sales tax and vehicle license fee revenue from the State to the County in public safety and health and human services departments as authorized by the 2011 Realignment legislation. The FY 2023-24 Recommended Budget projects a countywide allocation of \$231.7 million from the State based on the Governor's January Proposed Budget. This figure is based on allocation factors used by various State agencies specific to each of the Public Safety Realignment funding streams. In addition, the Recommended Budget includes \$1.2 million in one-time fund balance appropriated for Community Corrections programs. The FY 2023-24 Recommended Budget represents a \$12.8 million or 5.9% increase in estimated revenue from the FY 2022-23 Budget. This increase was primarily due to a projected increase in statewide sales tax, which is the primary funding source for 2011 Realignment revenue. The Governor's projections will likely change in the State's May Revised Budget. The County Administrator will continue to monitor impacts to the County from such changes during the State budget process.



# Special Districts

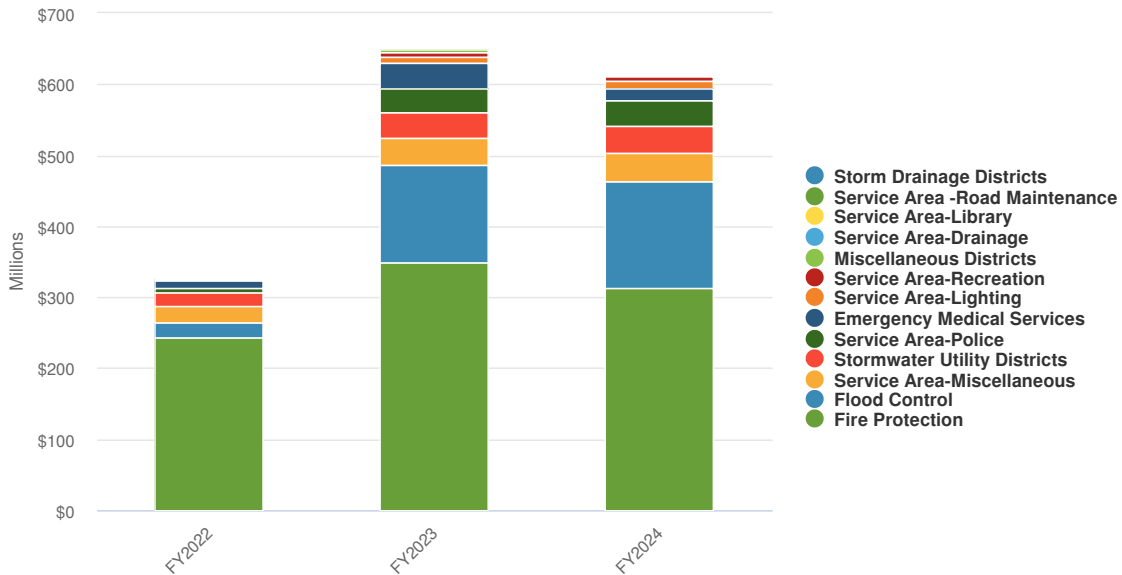
The county has 37 agencies referred to as county special districts and service areas. Each is established by the county for the purpose of providing specific services in a defined geographic area. Their board members are the same as the county Board of Supervisors and management of the primary government has operational responsibility for the component units. The 37 agencies and the special revenue fund in which each is included are: Contra Costa County Fire Protection District; Crockett-Carquinez Fire Protection District; Flood Control - Flood Control District, Storm Drainage District, Storm Drain District No. Z-19; Service Areas - Service Areas D-2, EM-1, L-100, LIB-2, LIB-10, LIB-12, LIB-13, M-1, M-16, M-17, M-20, M-23, M-28, M-29, M-30, M-31, R-4, R-7A, R-9, R-10, RD-4, Public Transit-Service Area T1, CFD 2006-1, CFD 2008-1, CFD 2010-1, and Discovery Bay West Parking District; Law Enforcement Service Areas - Crockett Cogeneration (formerly P-1), P-2 (zones A and B), P-5 and P-6; West Contra Costa Healthcare District; and Contra Costa County Water Agency.

## Expenditures Summary

**\$614,241,226** **-\$36,365,314**  
 (-5.59% vs. prior year)

## Expenditures by Function

Budgeted and Historical Expenditures by Function



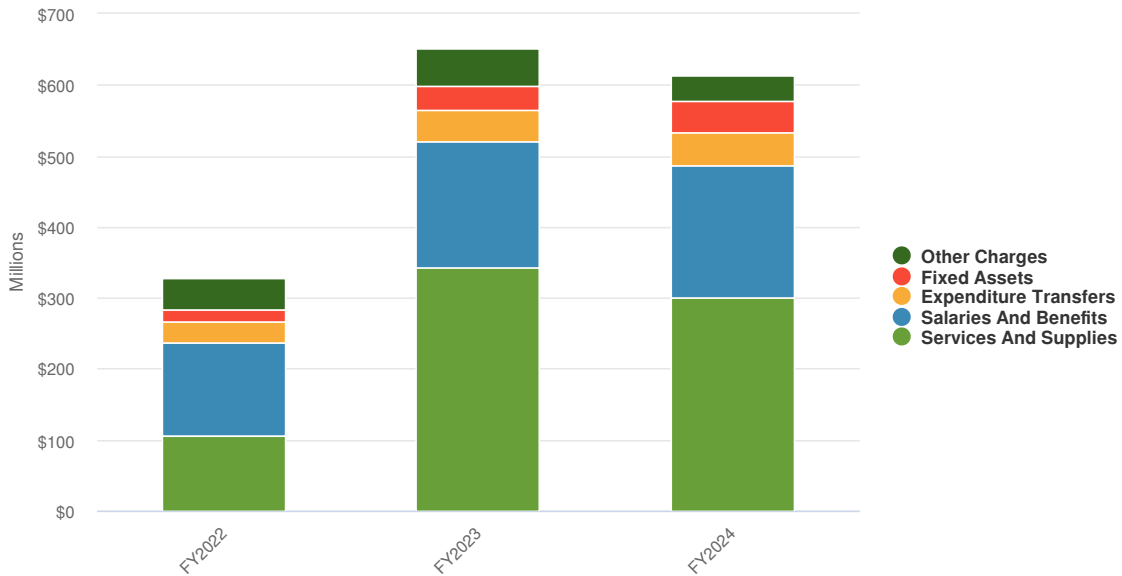
Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Expenditures					
Special District					
Fire Protection	\$242,555,247	\$349,346,730	\$313,825,130	-10.2%	-\$35,521,600
Flood Control	\$21,243,343	\$137,570,179	\$149,151,999	8.4%	\$11,581,820
Storm Drainage Districts	\$0	\$1,859	\$2,000	7.6%	\$141
Emergency Medical Services	\$11,057,124	\$34,196,135	\$18,169,000	-46.9%	-\$16,027,135
Stormwater Utility Districts	\$19,172,280	\$36,340,920	\$39,099,997	7.6%	\$2,759,077
Service Area-Police	\$6,454,023	\$35,304,889	\$35,134,598	-0.5%	-\$170,291
Service Area-Lighting	\$1,377,375	\$9,724,548	\$10,694,000	10%	\$969,452
Service Area-Miscellaneous	\$22,785,630	\$36,742,940	\$39,485,000	7.5%	\$2,742,060
Service Area-Recreation	\$1,136,017	\$6,231,607	\$6,595,001	5.8%	\$363,394
Service Area-Library	\$665,980	\$501,768	\$369,500	-26.4%	-\$132,268
Service Area-Drainage	\$2,288	\$426,057	\$474,000	11.3%	\$47,943
Service Area -Road Maintenance	\$4,382	\$145,550	\$151,000	3.7%	\$5,450
Miscellaneous Districts	\$477,820	\$4,073,356	\$1,090,000	-73.2%	-\$2,983,356
<b>Total Special District:</b>	<b>\$326,931,509</b>	<b>\$650,606,540</b>	<b>\$614,241,226</b>	<b>-5.6%</b>	<b>-\$36,365,314</b>
<b>Total Expenditures:</b>	<b>\$326,931,509</b>	<b>\$650,606,540</b>	<b>\$614,241,226</b>	<b>-5.6%</b>	<b>-\$36,365,314</b>





# Expenditures by Expense Type

## Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$130,870,913	\$176,957,066	\$185,777,228	\$8,820,162	5%
Services And Supplies	\$105,245,030	\$343,013,325	\$299,730,184	-\$43,283,141	-12.6%
Other Charges	\$43,067,819	\$52,300,692	\$37,749,880	-\$14,550,812	-27.8%
Expenditure Transfers	\$31,284,245	\$44,669,607	\$46,589,894	\$1,920,287	4.3%
Fixed Assets	\$16,463,501	\$33,665,849	\$44,394,039	\$10,728,190	31.9%
<b>Total Expense Objects:</b>	<b>\$326,931,509</b>	<b>\$650,606,540</b>	<b>\$614,241,226</b>	<b>-\$36,365,314</b>	<b>-5.6%</b>

## Revenues Summary

**\$614,241,226** **-\$36,365,312**  
 (-5.59% vs. prior year)



## Revenues by Source

Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Federal Assistance	\$1,800,920	\$237,600	\$2,638,000	\$2,400,400	1,010.3%
<b>Total Federal Assistance:</b>	<b>\$1,800,920</b>	<b>\$237,600</b>	<b>\$2,638,000</b>	<b>\$2,400,400</b>	<b>1,010.3%</b>
State Assistance	\$1,144,152	\$1,311,345	\$1,256,246	-\$55,099	-4.2%
<b>Total State Assistance:</b>	<b>\$1,144,152</b>	<b>\$1,311,345</b>	<b>\$1,256,246</b>	<b>-\$55,099</b>	<b>-4.2%</b>
Other Local Revenue					
Taxes Current Property	\$184,644,194	\$190,582,646	\$222,572,573	\$31,989,927	16.8%
Taxes Other Than Cur Prop	\$8,335,643	\$8,710,034	\$7,910,003	-\$800,031	-9.2%
License/Permit/Franchises	\$4,014,296	\$3,146,000	\$2,083,000	-\$1,063,000	-33.8%
Fines/Forfeits/Penalties	\$4,769	\$16,700	\$16,700	\$0	0%
Use Of Money & Property	\$116,755	\$306,150	\$3,958,460	\$3,652,310	1,193%
Intergovernmental Revenue	\$4,993,693	\$4,751,606	\$5,976,605	\$1,224,999	25.8%
Charges For Services	\$113,169,585	\$108,972,986	\$127,387,498	\$18,414,512	16.9%
Miscellaneous Revenue	\$55,201,079	\$36,235,063	\$31,174,463	-\$5,060,600	-14%
Fund Balance	-\$46,493,574	\$296,336,408	\$209,267,678	-\$87,068,730	-29.4%
<b>Total Other Local Revenue:</b>	<b>\$323,986,442</b>	<b>\$649,057,593</b>	<b>\$610,346,980</b>	<b>-\$38,710,613</b>	<b>-6%</b>
<b>Total Revenue Source:</b>	<b>\$326,931,514</b>	<b>\$650,606,538</b>	<b>\$614,241,226</b>	<b>-\$36,365,312</b>	<b>-5.6%</b>



# Contra Costa County Fire Protection District



**Lewis T. Broschard III**  
Fire Chief

For more information, call (925) 941-3300 or visit <https://www.cccfpd.org/>

## DEPARTMENT OVERVIEW

Contra Costa County Fire Protection District (Con Fire) provides fire and emergency medical services to nearly a million people across its 304-square-mile District area, and through mutual aid, in and around the 19 cities and unincorporated communities of Contra Costa County, California. With few exceptions, County emergency ambulance transport services are provided by Con Fire through its unique sub-contractor Alliance model.

### Mission

Contra Costa County Fire Protection District exists to provide you, your family and our communities with professional services dedicated to the preservation of life, property and the environment.

### Vision

Contra Costa County Fire Protection District is a recognized fire service leader that strives to become the premier fire organization that honors the past, recognizes the challenges of the present and will continue to raise the bar of excellence into the future.

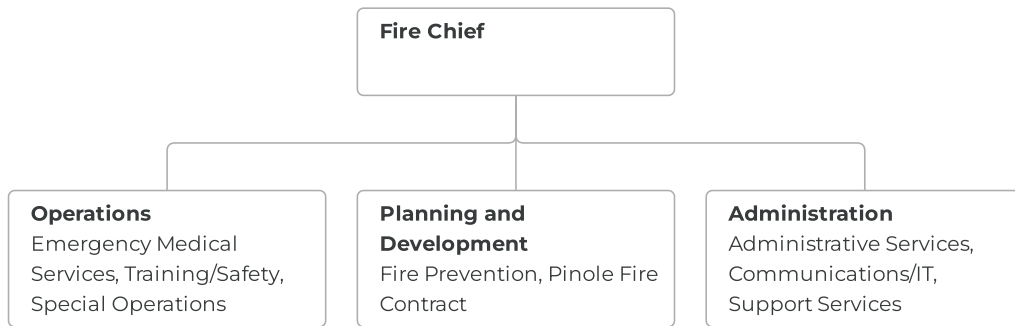


# Organizational Chart

The Contra Costa County Fire Protection District is currently budgeted for 570.6 full-time equivalent positions and is requesting to add thirty-one (31) positions for the FY23-24 budget.

## FTE SUMMARY

Agency - Name	Account - Name	FY21-22 Actuals	FY22-23	FY23-24
			Adjusted Budget	Recommended Budget
70 - FIRE PROTECTION	FTE - Allocated Positions (FTE)	464.6	570.6	601.6



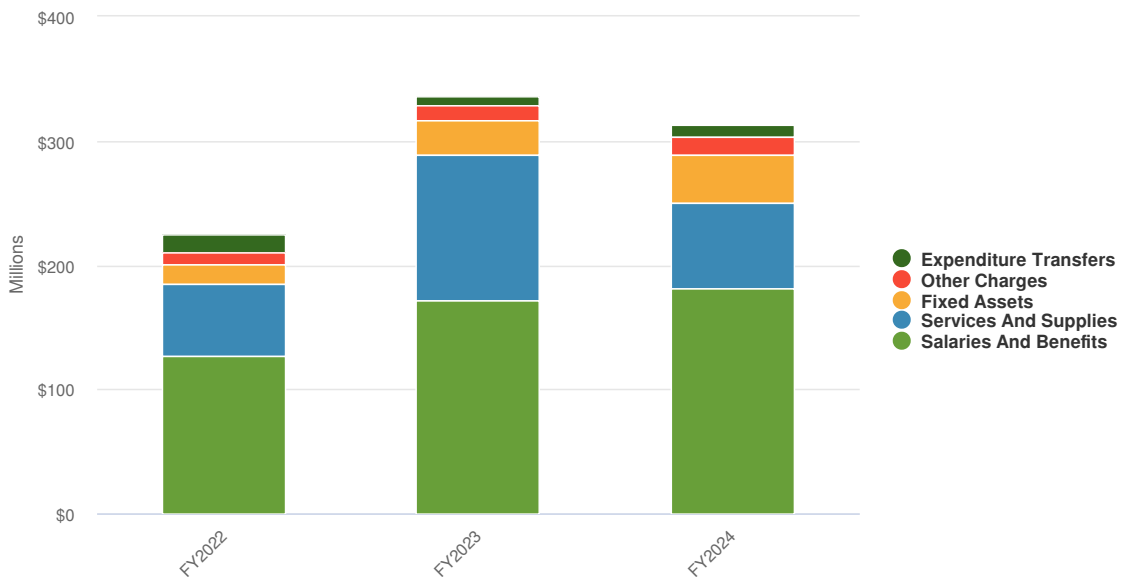
## Expenditures Summary

**\$312,859,930**    **-\$23,501,369**  
 (-6.99% vs. prior year)

### Expenditures by Expense Type

The FY23-24 Recommended Budget for the Contra Costa County Fire Protection District includes a total \$312,859,930 in Expenditures. There is a decrease of approximately \$47 Million under Services and Supplies, mainly due to the removal of a \$55 million appropriation carryforward which is partially offset by other adjustment increases.

**Budgeted and Historical Expenditures by Expense Type**



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$126,838,262	\$171,850,634	\$180,669,120	\$8,818,486	5.1%
Services And Supplies	\$57,933,449	\$117,106,955	\$69,816,475	-\$47,290,480	-40.4%
Other Charges	\$9,855,169	\$12,371,000	\$15,180,596	\$2,809,596	22.7%
Expenditure Transfers	\$14,056,334	\$7,605,000	\$9,307,700	\$1,702,700	22.4%
Fixed Assets	\$16,140,976	\$27,427,710	\$37,886,039	\$10,458,329	38.1%



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
<b>Total Expense Objects:</b>	<b>\$224,824,190</b>	<b>\$336,361,299</b>	<b>\$312,859,930</b>	<b>-\$23,501,369</b>	<b>-7%</b>

## Expenditures by Function

Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expenditures					
Special District					
Fire Protection					
Ccfpd Pob Stabilztn Fund	\$0	\$27,386,634	\$1,000	-\$27,385,634	-100%
Cccfpd Captl Construction	\$10,928,528	\$21,346,403	\$16,200,000	-\$5,146,403	-24.1%
Ccfpd Capital Outlay-Consolid	\$0	\$736,289	\$617,189	-\$119,100	-16.2%
Cccfpd New Devlpmt Fee Fd	\$0	\$1,437,007	\$1,737,555	\$300,548	20.9%
Ccfpd Pittsburg Special Fund	\$29,681	\$111,735	\$9,491	-\$102,244	-91.5%
Cccfpd Ems Transport Fund	\$51,493,805	\$109,595,781	\$74,946,695	-\$34,649,086	-31.6%
Ccc Fire District-Consolidated	\$162,372,176	\$175,747,450	\$219,348,000	\$43,600,550	24.8%
<b>Total Fire Protection:</b>	<b>\$224,824,190</b>	<b>\$336,361,299</b>	<b>\$312,859,930</b>	<b>-\$23,501,369</b>	<b>-7%</b>
<b>Total Special District:</b>	<b>\$224,824,190</b>	<b>\$336,361,299</b>	<b>\$312,859,930</b>	<b>-\$23,501,369</b>	<b>-7%</b>
<b>Total Expenditures:</b>	<b>\$224,824,190</b>	<b>\$336,361,299</b>	<b>\$312,859,930</b>	<b>-\$23,501,369</b>	<b>-7%</b>

## Revenues Summary

\$312,859,930
-\$23,501,369  
 (-6.99% vs. prior year)

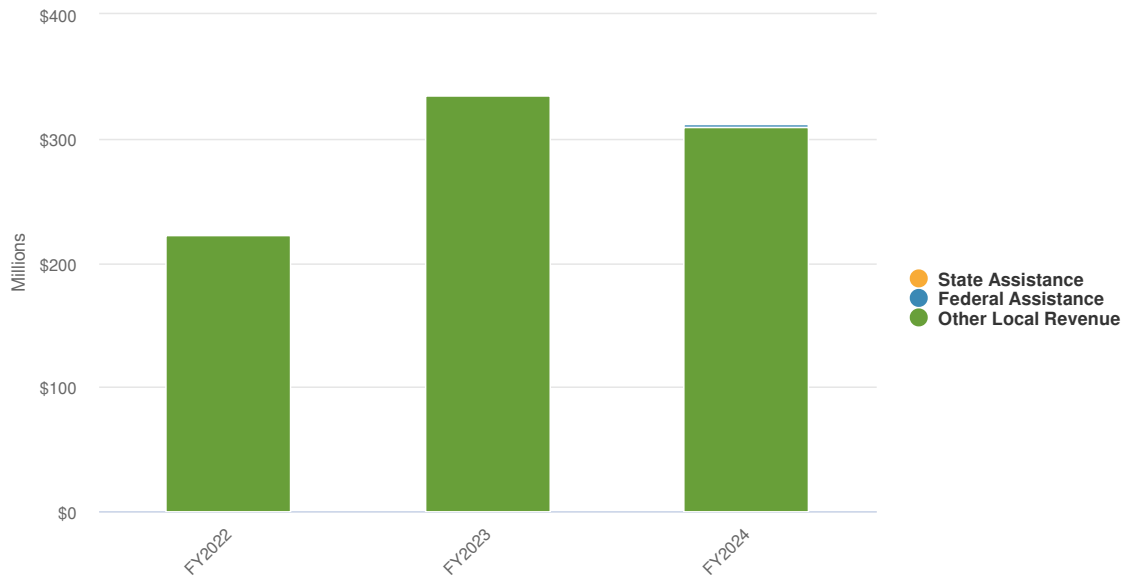


## Revenue by Fund

Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
CCC FIRE PROTECT-CONSOLID	\$162,372,176	\$175,747,450	\$219,348,000	24.8%	\$43,600,550
CCCFPD POB STABILZTN FUND	\$0	\$27,386,634	\$1,000	-100%	-\$27,385,634
CCCFPD CAPTL CONSTRUCTION	\$10,928,528	\$21,346,403	\$16,200,000	-24.1%	-\$5,146,403
CCCFPD CAP OUTLAY-CONSOLID	\$0	\$736,289	\$617,189	-16.2%	-\$119,100
CCCFPD NEW DEVLPMT FEE FD	\$1	\$1,437,007	\$1,737,555	20.9%	\$300,548
CCCFPD PITTSBURG SPECIAL FUND	\$29,681	\$111,735	\$9,491	-91.5%	-\$102,244
CCCFPD EMS TRANSPORT FUND	\$51,493,805	\$109,595,781	\$74,946,695	-31.6%	-\$34,649,086
<b>Total:</b>	<b>\$224,824,190</b>	<b>\$336,361,299</b>	<b>\$312,859,930</b>	<b>-7%</b>	<b>-\$23,501,369</b>

## Revenues by Source

### Budgeted Revenues by Source



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Federal Assistance	\$1,800,909	\$237,600	\$2,638,000	\$2,400,400	1,010.3%
<b>Total Federal Assistance:</b>	<b>\$1,800,909</b>	<b>\$237,600</b>	<b>\$2,638,000</b>	<b>\$2,400,400</b>	<b>1,010.3%</b>
State Assistance	\$836,206	\$812,000	\$900,000	\$88,000	10.8%
<b>Total State Assistance:</b>	<b>\$836,206</b>	<b>\$812,000</b>	<b>\$900,000</b>	<b>\$88,000</b>	<b>10.8%</b>
Other Local Revenue					
Taxes Current Property	\$146,747,296	\$150,819,000	\$181,060,890	\$30,241,890	20.1%
Taxes Other Than Cur Prop	-\$530,616	\$0	-\$800,000	-\$800,000	N/A
Use Of Money & Property	\$385	\$6,000	\$31,000	\$25,000	416.7%
Intergovernmental Revenue	\$3,503,500	\$3,549,000	\$4,756,900	\$1,207,900	34%
Charges For Services	\$70,165,765	\$67,749,000	\$82,912,210	\$15,163,210	22.4%
Miscellaneous Revenue	\$27,632,073	\$21,669,000	\$24,587,700	\$2,918,700	13.5%
Fund Balance	-\$25,331,328	\$91,519,699	\$16,773,230	-\$74,746,469	-81.7%
<b>Total Other Local Revenue:</b>	<b>\$222,187,075</b>	<b>\$335,311,699</b>	<b>\$309,321,930</b>	<b>-\$25,989,769</b>	<b>-7.8%</b>
<b>Total Revenue Source:</b>	<b>\$224,824,190</b>	<b>\$336,361,299</b>	<b>\$312,859,930</b>	<b>-\$23,501,369</b>	<b>-7%</b>





## Key Budget Updates

The FY23-24 Recommended Budget provides for the funding of 34 fire stations (including two stations in the City of Pinole under the newly executed agreement), 31 fully functional engine companies, seven truck companies and one rescue company. Additionally, the District continues to utilize a fire station in the City of Martinez as a facility for the hand crew program and a fire station located in the Briones area for the reserve program. Funding is provided for 562 positions in the District's General Operating Fund and 19 positions in the District's EMS Transport Fund.

As with prior years, the budget includes funding for wage increases, lease-purchase payments for apparatus replacement, debt service payments on revenue bonds for station construction projects, and the continuation of 1) the District's hand crew program, 2) four-person staffing at certain truck companies, and 3) a 24/7 hazardous materials team.

The District continues to invest in building and grounds maintenance and repair projects and replace capital and non-capital equipment as needed.

Additionally, the District completed new fire station construction projects in Bay Point in FY22-23 and will soon start construction on two new fire stations in Brentwood and will continue with the remodel of the Communications Center in Pleasant Hill. Efforts will continue for the planned replacement of Fire Station 9 in Pacheco.



The District is primarily funded by property tax revenue. In FY22-23, the District experienced a 7.67% growth in secured property assessed valuation and a 7.72% growth in total assessed valuation. The District received additional property tax distributions during the course of the fiscal year due to the dissolution of redevelopment agencies.

The FY23-24 Recommended Budget anticipates a 4% growth in secured property assessed valuation as well as revenue from the continued unwinding of the redevelopment areas. The budget will continue to include newer sources of revenue, such as an allocation of \$14 Million of sales tax revenue from Measure X. Due to the annexation and dissolution of the former East Contra Costa Fire Protection District (ECCFPD), the revenue from that agency will flow to the District. An additional source of revenue for the upcoming year includes a service contract with the City of Pinole and a \$2.5 Million award from a DHS FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant.

In addition to future new construction in East Contra Costa County and the acquisition of heavy fire apparatus, the Measure X allocation will support: 1) additional station staffing and 2) an emphasis on wildland fuel reduction and wildfire mitigation.

The FY23-24 recommended District general operating fund budget is balanced and requires no use of fund balance. The District meets its Board adopted policy to maintain a minimum reserve of 10% of general operating fund budgeted expenditures.

The District continues to be the County's exclusive operator of emergency ambulance services (not including the areas covered by the Moraga-Orinda Fire Protection District and the San Ramon Valley Fire Protection District). The cost of providing this service is fully offset by the collection of ambulance service fees.



## Goals

During FY23-24, the Contra Costa County Fire Protection District aims to:

- Begin construction on two new fire stations in the City of Brentwood.
  - Complete a Standards of Cover and Master Plan study.
  - Staff a four-person rescue company at Fire Station 86 in Bay Point pursuant to funding provided by a DHS FEMA Staffing for Adequate Fire and Emergency Response (SAFER) grant.
  - Work to complete construction drawings for a replacement of Fire Station 9 in Pacheco.
  - Begin construction on the Communication Center remodel and modernization project.
  - Continue periodic replacement of capital equipment, such as heavy fire apparatus and support equipment.
  - Continue facility and grounds maintenance projects, such as remodeling, painting, roofing, and asphalt repair.
  - Pursue new funding mechanisms such as development impact fees and the creation of community facilities districts in areas of new development.
  - Pursue grant funding opportunities as they become available.
- Continue to manage and implement several Measure X funded wildfire mitigation programs.
  - Begin work on a \$3 Million Cal-Fire funded fuel break project in the Rossmoor area.
  - Continue disaster planning, internal preparation, and public education for large wildland fires and evacuation planning.
  - Continue to collaborate with our labor partners AFSCME, IAFF Local 1230, and the area hospital executives to implement solutions to the growing ambulance offload delay issues in our County.



## Accomplishments

The Contra Costa County Fire Protection District is pleased to highlight these recent accomplishments:

- The District continued to provide essential EMS, fire and rescue, and first responder services during the pandemic while maintaining the health and safety of first responders, support staff, and the community. Emergency call volume increased by 14% in FY21-22 and emergency medical calls increased by nearly 16% compared to the prior year.
- The District completed a feasibility study regarding the annexation of the East Contra Costa Fire Protection District into the Contra Costa County Fire Protection District, submitted an annexation application to LAFCo, participated in annexation hearings, and initiated the necessary planning and logistical elements to prepare for a successful annexation effective July 1, 2022. Ultimately, the East Contra Costa Fire Protection District was dissolved and the District is now providing services within that area.



- The District added a staffed ladder truck company to Fire Station 70 in the City of San Pablo (replacing a limited functionality two-person squad) and completed construction work on a new Fire Station 86 in Bay Point.
- Executed and implemented an out-of-area service contract to provide fire, EMS, rescue, and fire prevention services to the City of Pinole, including reopening Fire Station 74.
- Reopened Fire Station 4 in unincorporated Walnut Creek.
- Implemented an engine based advanced life support (ALS) paramedic service at Fire Station 93 and 95 in Oakley, Fire Station 92 in Brentwood, and Fire Station 99 in Discovery Bay.
- Increased staffing by adding a truck company to Fire Station 81 in Antioch and adding an additional crew at Fire Station 92 in Brentwood.
- Implemented fuel reduction and wildfire mitigation programs with the goal of making communities safer from wildfire threat.

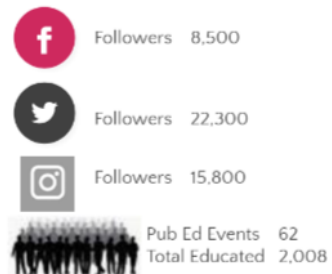


- Hired and conducted Firefighter Recruit Academy 58 and Lateral Firefighter Academy 59.
- Executed an automatic aid agreement with the San Ramon Valley Fire Protection District.
- Collaborated with AFSCME, IAFF Local 1230, and AMR management on strategies to mitigate emergency ambulance response delays due to hospital delays and paramedic staffing constraints.
- Worked to implement a new emergency ambulance deployment model to include increased use of basic life support (BLS) units to improve system performance and reliability.



## Performance Measures

### FIRE PREVENTION BUREAU 2021 YEAR IN REVIEW



## Operations Indicators

Number of incidents reported for 2022 by the Emergency Response and Fire Prevention Units	
<b>Emergency Response</b>	
Total # of ambulance transports within the county	82,533
Total # of emergency incidents within the Fire District	86,688
Total # of individual unit responses within the Fire District	134,662
Total # of Automatic/Mutual Aid responses outside of the Fire District	1,084
<b>Total # of Emergency Responses</b>	<b>304,967</b>
<b>Fire Prevention</b>	
Total # of annual occupancy inspections	7,727
Total # of new construction plan reviews	2,848
Total # of new construction and life safety system inspections	2,735
Total # of exterior hazard inspections	3,342
Total # of new Firewise communities	5
Total # of fire investigations	948
Total # of arson arrests	43
<b>Total # of Fire Prevention cases</b>	<b>17,648</b>



# Crockett-Carquinez Fire Protection District

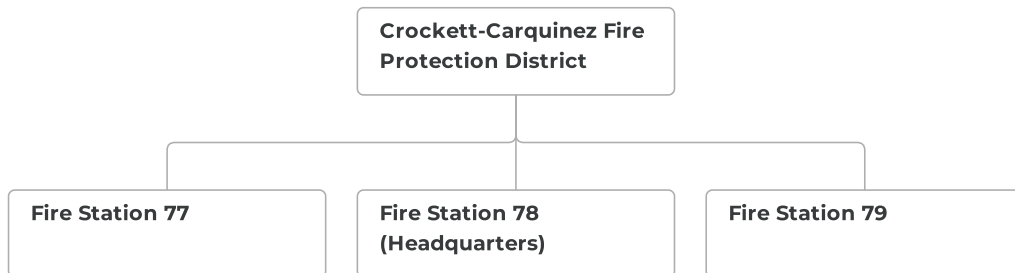


**Dean Columbo**  
Fire Chief

The Crockett-Carquinez Fire Protection District is a volunteer, paid-on-call district responsible for providing fire suppression, emergency, and non-emergency services to the communities of Crockett, Port Costa, Valona, and Tormey. Services include incidents requiring medical assistance, rescue, hazard management, weed abatement, and public education. The most recent iteration of Crockett-Carquinez Fire was formed in 1965 but the fire services have existed in the community since at least 1909.



## Organizational Chart



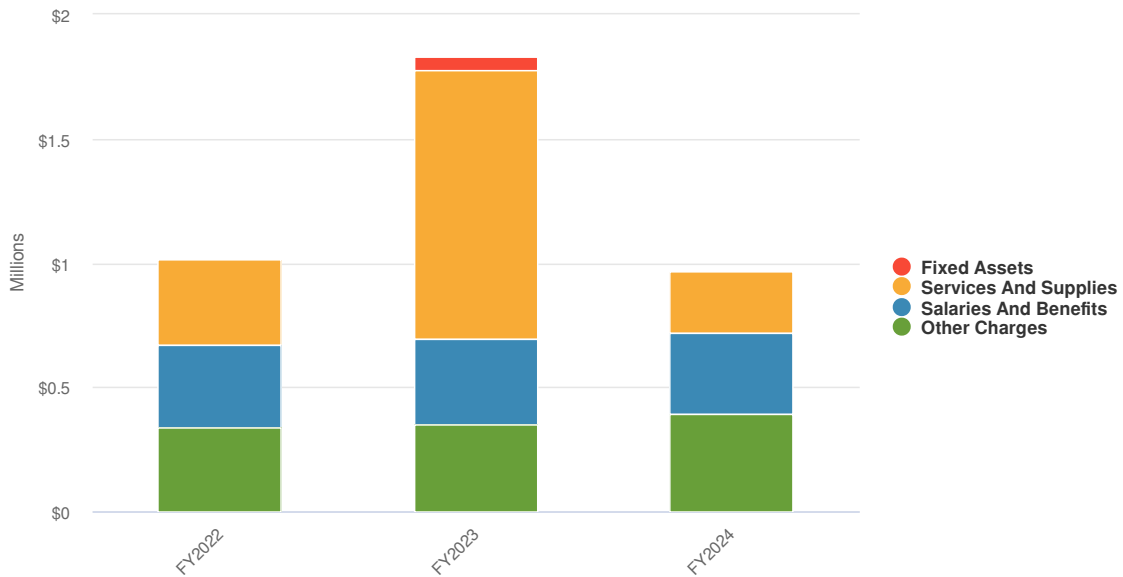


## Expenditures Summary

**\$965,200** **-\$862,849**  
 (-47.20% vs. prior year)

### Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$331,287	\$346,000	\$328,200	-\$17,800	-5.1%
Services And Supplies	\$342,760	\$1,082,049	\$243,200	-\$838,849	-77.5%
Other Charges	\$338,067	\$350,000	\$393,800	\$43,800	12.5%
Fixed Assets	\$0	\$50,000	\$0	-\$50,000	-100%
<b>Total Expense Objects:</b>	<b>\$1,012,113</b>	<b>\$1,828,049</b>	<b>\$965,200</b>	<b>-\$862,849</b>	<b>-47.2%</b>

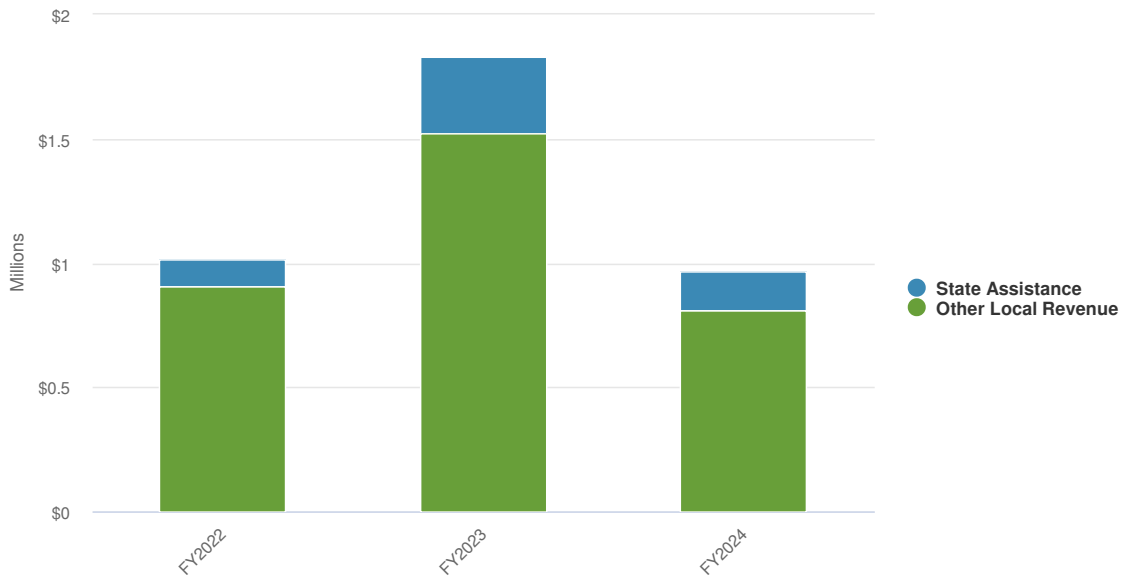


## Revenues Summary

**\$965,200**    **-\$862,849**  
 (-47.20% vs. prior year)

### Revenues by Source

#### Budgeted Revenues by Source



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
State Assistance	\$108,400	\$304,000	\$154,000	-\$150,000	-49.3%
<b>Total State Assistance:</b>	<b>\$108,400</b>	<b>\$304,000</b>	<b>\$154,000</b>	<b>-\$150,000</b>	<b>-49.3%</b>
Other Local Revenue					
Taxes Current Property	\$668,943	\$681,000	\$737,000	\$56,000	8.2%
Taxes Other Than Cur Prop	-\$2,180	-\$2,000	-\$2,800	-\$800	40%
Intergovernmental Revenue	\$169,275	\$0	\$0	\$0	0%
Charges For Services	\$7,063	\$15,000	\$7,000	-\$8,000	-53.3%
Miscellaneous Revenue	\$42,303	\$48,000	\$70,000	\$22,000	45.8%



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Fund Balance	\$18,310	\$782,049	\$0	-\$782,049	-100%
<b>Total Other Local Revenue:</b>	<b>\$903,714</b>	<b>\$1,524,049</b>	<b>\$811,200</b>	<b>-\$712,849</b>	<b>-46.8%</b>
<b>Total Revenue Source:</b>	<b>\$1,012,114</b>	<b>\$1,828,049</b>	<b>\$965,200</b>	<b>-\$862,849</b>	<b>-47.2%</b>

## Key Budget Updates

The FY23-24 Recommended Budget is reduced by \$80,800 due primarily to the removal of a one-time fund balance appropriated in the current year. The volunteer, on-call fire district has a proposed budget of \$85,000 for salary and benefits for administration and deployments as needed. The Recommended Budget continues to include approximately \$208,000 in debt payments for the purchase of a ladder truck in 2021. The Recommended Budget anticipates a 4% increase in property tax revenue and does not require use of fund balance.

## Goals

The Fire District's goals include:

- Continue recruiting on-call personnel
- Continue pursuing donations and grants to help supplement funding for apparatus and equipment needs
- Place into service a new water tender
- Continue to improve training and disaster preparedness

The District looks forward to serving the community in 2023. Crockett Fire, like so many agencies, continues to work on improving staffing. The District's leadership is focused on recruiting and retaining members who can effectively and efficiently respond to calls on a regular basis. The District is also working on upgrading several areas of its operation, including digital report writing and documentation of training hours and equipment maintenance records.





## Accomplishments

Crockett-Carquinez Fire Protection District is pleased to highlight the following accomplishments:

- Conducted two firefighter academies, graduating a total of 24 staff members
- Hosted, for our agency members, state certified training in Hazardous Materials, Driver/Operator, and Wildland Fire Control
- Secured a \$5,000 donation from American Sugar Refining LLC for our responses to their C&H Plant which lies outside of our District
- Continued the process of replacing PPE that is 10+ years of age
- Completed Apparatus Bay Restroom renovation project.
- The District received an \$11,588 grant from Cal Fire to cover 50% of the costs of two new portable radios and various other PPE (Personal Protective Equipment). Currently, the District has three pending grants and is awaiting word on acceptance.
- The District had its busiest year in history, having responded to 776 incidents. For 2022, the District responded to six structure fires, one of which escalated to a greater alarm, and a large vegetation fire of 108 acres in June.
- The District was able to staff apparatus for a fire in Mendocino County and for several pre-positioned Task Forces.
- Community education projects completed included a disaster presentation to the Carquinez Women's Club.
- The District is placing all of its new and prospective driver/operators through California State certificated courses.



## Performance Measures

Listed below are the call types by volume for the most common calls received by the  
Crockett-Carquinez Fire District:

Call Type	Total Dispatches
Medical Emergency	314
Vehicle Accident	53
Mutual Aid (all)	45
Public Assistance/Alarm/Hazard	110
All Fires (exterior, structure, vehicle)	59
Total dispatched calls (including all other types)	581

District Vehicle	Number of responses
Engine 78	404
Engine 79	10
Engine 578	158
Chief 7800	121
Chief 7801	42
Chief 7802	56
Engine 277	28
Engine 278	17
Water Tender 278	24
Other Vehicles	17



# Emergency Medical Services - Ambulance Service Area

**Anna Roth**  
Health Services Director

The mission of the Emergency Medical Services Division of the Health Services Department is to ensure that quality emergency medical services are available for all people in Contra Costa County, and that emergency medical care is provided in a coordinated, professional and timely manner.

The Emergency Medical Services (EMS) Ambulance Service Area is a public private partnership that acts to deliver 9-1-1 services to communities under Local EMS Agency policies and procedures to provide a uniform level of response and prompt patient transport to emergency departments and specialty centers for definitive care. In compliance with Title 22 for medical and quality oversight of high-performance Emergency Medical Services (EMS) Systems, this Division is the statutory designated Local EMS Authority (LEMSA) responsible for providing regulatory and medical oversight of medical dispatch, prehospital patient care delivered by fire and law first responders, and ambulance personnel. EMS is also charged with conducting emergency and non-emergency ambulance permitting and emergency ambulance contract compliance. EMS sets standards to assure that prehospital personnel are properly trained and equipped to provide medical care in a timely, efficient, and professional manner. EMS is responsible for the authorization and oversight of Air Medical Providers, Continuing Education, and EMT and Paramedic training programs in the County, and the administrative and levy collection costs associated with Measure H parcel levies collected with property taxes.

Measure H, passed by the voters in 1988, created a countywide parcel charge for enhancements to the emergency medical service system. Zone A covers the San Ramon Valley area, and Zone B is comprised of the rest of the county. Assessment rates refer to the rate per "benefit unit." Residential parcels are assessed based upon the number of dwelling units, with a single-family residence assessed at one benefit unit. Commercial and industrial parcels are assessed from three benefit units up to 500 benefit units for heavy industry. Rates have been at \$3.94 and \$10.00 per benefit unit in Zone A and B, respectively, since FY 1996-97. These rates cannot be increased without being approved by the voters.

## Zone A: Ambulance Service Area – Measure H

**Description:** Includes support for enhancements in first responder and paramedic service, equipment, and technology; EMS and disaster communications; community CPR and Public Access Defibrillation; specified positions in the Health Services EMS Division to provide program coordination, training, and medical oversight; cardiac arrest, STEMI, stroke, EMS for Children, and Trauma Programs; and administrative and levy collection costs. Funded by Measure H parcel levies collected with the property taxes. The geographic area encompasses the territory of the San Ramon Valley Fire Protection District (San Ramon, Danville, and surrounding unincorporated areas).

## Zone B: Ambulance Service Area – Measure H

**Description:** Includes support for enhancements in first responder and paramedic service, equipment, and technology; EMS and disaster communications; community CPR and Public Access Defibrillation; specified positions in the Health Services EMS Division to provide program coordination, training, and medical oversight; cardiac arrest, STEMI, stroke, EMS for Children, and Trauma Programs; and administrative and levy collection costs. Funded by Measure H parcel levies collected with the property taxes. The geographic area encompasses the remaining incorporated and unincorporated territory of the County not included in Zone A.

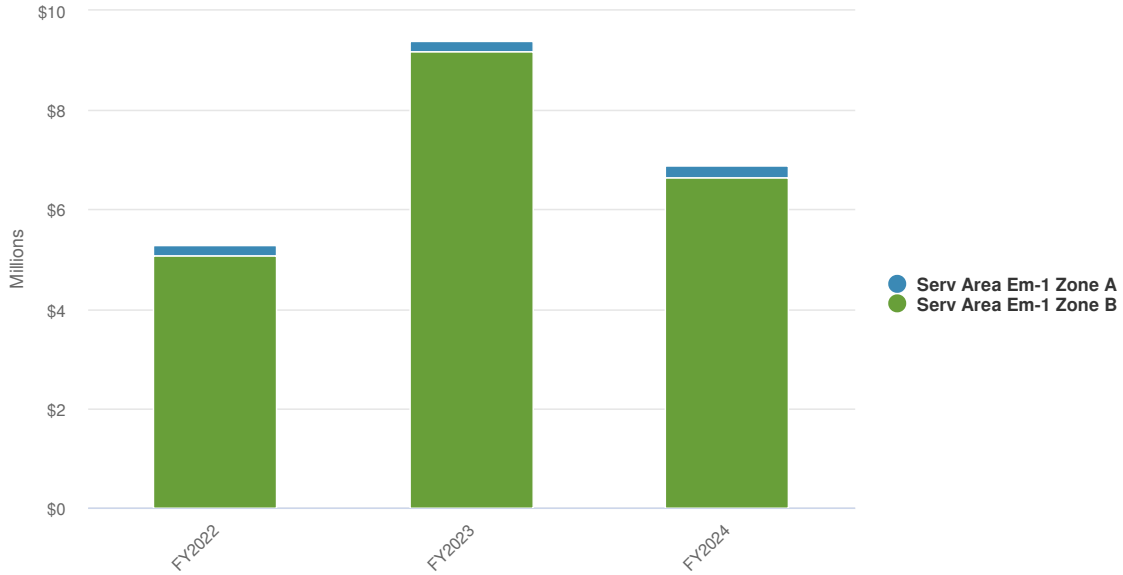
## Expenditures Summary

**\$6,891,000** **-\$2,510,077**  
(-26.70% vs. prior year)



# Expenditures by Function

## Budgeted and Historical Expenditures by Function

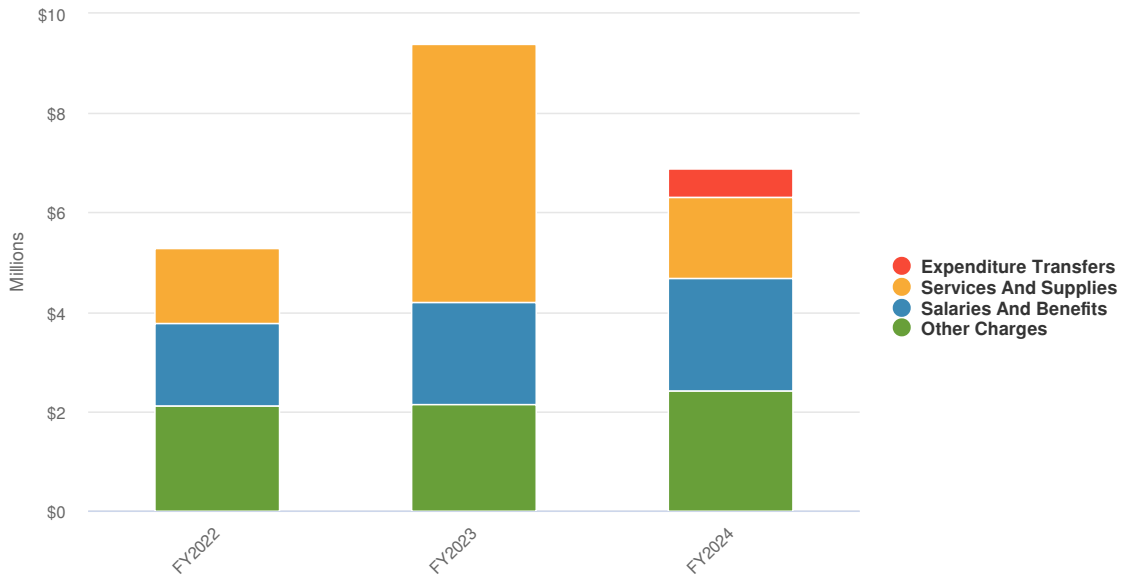


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Expenditures					
Special District					
Emergency Medical Services					
Serv Area Em-1 Zone A	\$204,082	\$213,838	\$239,000	11.8%	\$25,162
Serv Area Em-1 Zone B	\$5,077,763	\$9,187,239	\$6,652,000	-27.6%	-\$2,535,239
<b>Total Emergency Medical Services:</b>	<b>\$5,281,845</b>	<b>\$9,401,077</b>	<b>\$6,891,000</b>	<b>-26.7%</b>	<b>-\$2,510,077</b>
<b>Total Special District:</b>	<b>\$5,281,845</b>	<b>\$9,401,077</b>	<b>\$6,891,000</b>	<b>-26.7%</b>	<b>-\$2,510,077</b>
<b>Total Expenditures:</b>	<b>\$5,281,845</b>	<b>\$9,401,077</b>	<b>\$6,891,000</b>	<b>-26.7%</b>	<b>-\$2,510,077</b>



# Expenditures by Expense Type

## Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Expense Objects					
Salaries And Benefits	\$1,688,961	\$2,048,000	\$2,258,000	10.3%	\$210,000
Services And Supplies	\$1,490,996	\$5,199,077	\$1,659,000	-68.1%	-\$3,540,077
Other Charges	\$2,101,888	\$2,154,000	\$2,411,000	11.9%	\$257,000
Expenditure Transfers	\$0	\$0	\$563,000	N/A	\$563,000
<b>Total Expense Objects:</b>	<b>\$5,281,845</b>	<b>\$9,401,077</b>	<b>\$6,891,000</b>	<b>-26.7%</b>	<b>-\$2,510,077</b>

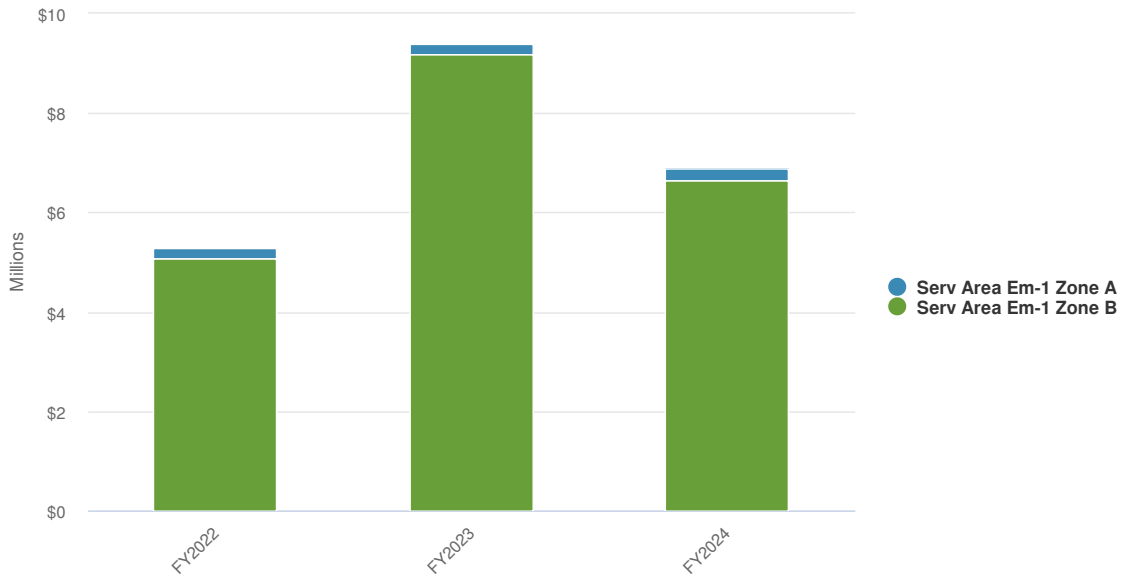
## Revenues Summary

**\$6,891,000** **-\$2,510,077**  
 (-26.70% vs. prior year)

## Revenue by Special District



### Budgeted and Historical 2024 Revenue by Department



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Revenue					
Special District					
Emergency Medical Services					
Serv Area Em-1 Zone A	\$204,082	\$213,838	\$239,000	11.8%	\$25,162
Serv Area Em-1 Zone B	\$5,077,763	\$9,187,239	\$6,652,000	-27.6%	-\$2,535,239
<b>Total Emergency Medical Services:</b>	<b>\$5,281,845</b>	<b>\$9,401,077</b>	<b>\$6,891,000</b>	<b>-26.7%</b>	<b>-\$2,510,077</b>
<b>Total Special District:</b>	<b>\$5,281,845</b>	<b>\$9,401,077</b>	<b>\$6,891,000</b>	<b>-26.7%</b>	<b>-\$2,510,077</b>
<b>Total Revenue:</b>	<b>\$5,281,845</b>	<b>\$9,401,077</b>	<b>\$6,891,000</b>	<b>-26.7%</b>	<b>-\$2,510,077</b>



# Library Special Districts



**Alison McKee**  
County Librarian

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

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

## COUNTY SERVICE AREAS FOR LIBRARY SERVICES OVERVIEW

There are four County Service Areas (CSAs) in Contra Costa County that serve as financing mechanisms for library facilities and/or extended library services in a specific area, CSAs: LIB-2 (El Sobrante), LIB-10 (Pinole), LIB-12 (Moraga) and LIB-13 (Ygnacio Valley). The CSAs were created before 1970 at the request of area residents and operate as dependent special districts governed by the County Board of Supervisors.

Detailed financing information for each CSA can be found in the charts and tables to follow. Library CSAs are primarily financed through property taxes and interest. The library CSAs budgets are managed by the Contra Costa County Library. The Library’s finance manager formulates and monitors budgets, and coordinates and oversees infrastructure improvements and installation specific to each district. The Contra Costa County Library collectively plans services for all library outlets served. Library staff plan programs to meet community needs based on community profiles and partnership organizations.

For more information about the County Library System, see the [Library Department](#) section of the Recommended Budget.

## Expenditures Summary

**\$369,500** **-\$132,268**  
(-26.36% vs. prior year)

## Expenditures by Fund

Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Service Area-Library					
SVC AREA LIB-2 EL SOBRANTE	\$286,807	\$208,131	\$159,941	-\$48,190	-23.2%
SVC AREA LIBRARY-10 PINOLE	\$2,895	\$3,062	\$1,544	-\$1,518	-49.6%
SVC AREA LIBRARY-12 MORAGA	\$24,155	\$23,032	\$13,044	-\$9,988	-43.4%



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
SVC AREA LIBRARY-13 YGNACIO	\$352,124	\$267,543	\$194,971	-\$72,572	-27.1%
<b>Total Service Area-Library:</b>	<b>\$665,980</b>	<b>\$501,768</b>	<b>\$369,500</b>	<b>-\$132,268</b>	<b>-26.4%</b>

## Revenues Summary

**\$369,500** **-\$132,268**  
(-26.36% vs. prior year)

## Revenues by Source

Library CSAs are primarily financed through property taxes and interest. CSAs are not authorized to issue bonded debt. CSAs engage in joint financing arrangements in that the CSAs supplement standard funding sources for County libraries.

Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
State Assistance	\$1,750	\$914	\$415	-\$499	-54.6%
<b>Total State Assistance:</b>	<b>\$1,750</b>	<b>\$914</b>	<b>\$415</b>	<b>-\$499</b>	<b>-54.6%</b>
Other Local Revenue					
Taxes Current Property	\$340,875	\$350,955	\$370,392	\$19,437	5.5%
Taxes Other Than Cur Prop	-\$1,123	-\$880	-\$1,772	-\$892	101.4%
Use Of Money & Property	\$0	\$0	\$460	\$460	N/A
Intergovernmental Revenue	\$10	\$11	\$5	-\$6	-54.5%
Fund Balance	\$324,469	\$150,768	\$0	-\$150,768	-100%
<b>Total Other Local Revenue:</b>	<b>\$664,231</b>	<b>\$500,854</b>	<b>\$369,085</b>	<b>-\$131,769</b>	<b>-26.3%</b>
<b>Total Revenue Source:</b>	<b>\$665,981</b>	<b>\$501,768</b>	<b>\$369,500</b>	<b>-\$132,268</b>	<b>-26.4%</b>





# Police County Service Areas

The County has 4 county service areas established for the purpose of providing police services in a defined geographic areas: Crockett Cogeneration (formerly P-1), P-2 (zones A and B), P-5 and P-6.

**Police Service Crockett Cogeneration:** Provided police services (1.0 FTE) to the unincorporated area of Crockett.

**Service Area P-2 (zones A and B):** Provides police services to the unincorporated areas of Blackhawk (4.0 FTEs) and Alamo (1.0 FTE).

**Service Area P-5:** Provides police services to the unincorporated area Round Hill (1.0 FTE).

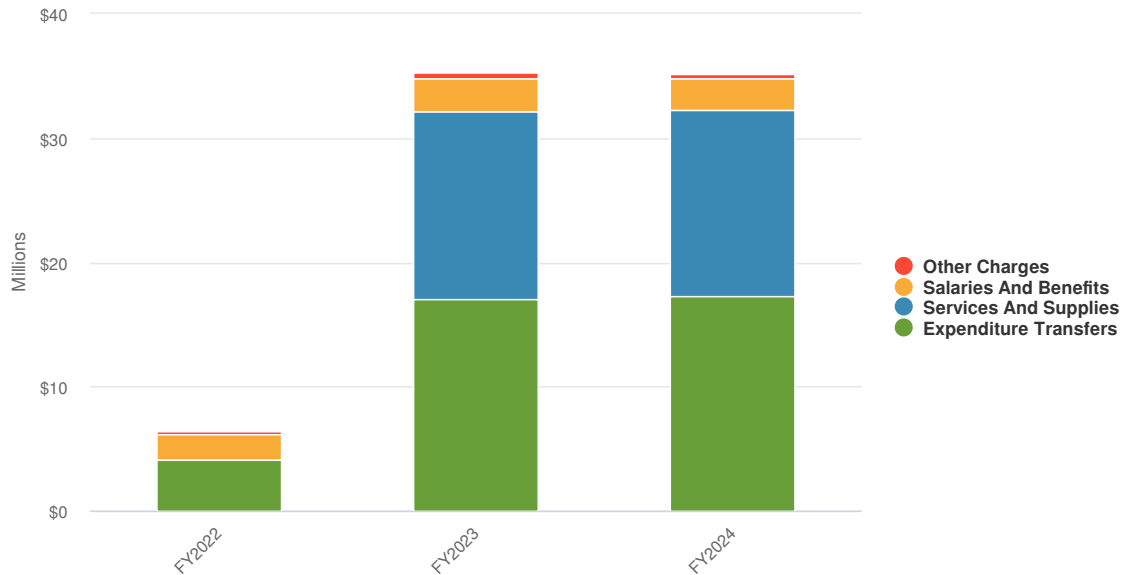
**Service Area P-6:** Provides increased police protection services through out the unincorporated County.

## Expenditures Summary

**\$35,134,598** **-\$170,291**  
 (-0.48% vs. prior year)

## Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Expense Objects					



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Salaries And Benefits	\$2,012,404	\$2,712,432	\$2,521,908	-7%	-\$190,524
Services And Supplies	\$34,857	\$15,021,146	\$15,018,013	0%	-\$3,133
Other Charges	\$288,078	\$496,549	\$367,735	-25.9%	-\$128,814
Expenditure Transfers	\$4,118,684	\$17,074,763	\$17,226,943	0.9%	\$152,180
<b>Total Expense Objects:</b>	<b>\$6,454,023</b>	<b>\$35,304,889</b>	<b>\$35,134,598</b>	<b>-0.5%</b>	<b>-\$170,291</b>

## Revenues Summary

**\$35,134,598** **-\$170,287**  
 (-0.48% vs. prior year)

## Revenues by Source

Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Revenue Source					
State Assistance					
Intergovernmental Revenue	\$30,347	\$45,131	\$45,131	0%	\$0
<b>Total State Assistance:</b>	<b>\$30,347</b>	<b>\$45,131</b>	<b>\$45,131</b>	<b>0%</b>	<b>\$0</b>
Other Local Revenue					
Taxes Current Property	\$7,037,032	\$6,237,392	\$6,237,392	0%	\$0
Taxes Other Than Cur Prop	\$4,027,977	\$3,814,340	\$3,911,274	2.5%	\$96,934
Fines/Forfeits/Penalties	\$4,769	\$16,700	\$16,700	0%	\$0
Use Of Money & Property	\$4,976	\$61,000	\$61,000	0%	\$0
Intergovernmental Revenue	\$3,468	\$3,600	\$3,600	0%	\$0
Charges For Services	\$176,052	\$307,288	\$307,288	0%	\$0
Miscellaneous Revenue	\$2,457,329	\$2,783,763	\$2,783,763	0%	\$0
Fund Balance	-\$7,287,923	\$22,035,671	\$21,768,450	-1.2%	-\$267,221
<b>Total Other Local Revenue:</b>	<b>\$6,423,680</b>	<b>\$35,259,754</b>	<b>\$35,089,467</b>	<b>-0.5%</b>	<b>-\$170,287</b>



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
<b>Total Revenue Source:</b>	<b>\$6,454,026</b>	<b>\$35,304,885</b>	<b>\$35,134,598</b>	<b>-0.5%</b>	<b>-\$170,287</b>

## Revenue by Special District

Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Revenue					
Special District					
Service Area-Police					
Svc Area P6 Zone 0211	\$4,586	\$3,149	\$2,541	-19.3%	-\$608
Svc Area P6 Zone 0502	\$148,455	\$153,451	\$154,187	0.5%	\$736
Svc Area P6 Zone 1614	\$1,607	\$3,748	\$2,326	-37.9%	-\$1,422
Svc Area P6 Zone 1804	\$2,913	\$2,301	\$1,661	-27.8%	-\$640
Svc Area P6 Zone 2201	\$41,663	\$42,111	\$42,132	0%	\$21
Svc Area P6 Zone 0501	\$91,880	\$93,498	\$94,695	1.3%	\$1,197
Svc Area P6 Zone 1613	\$2,266	\$2,324	\$1,685	-27.5%	-\$639
Svc Area P6 Zone 2200	\$4,254	\$4,922	\$4,382	-11%	-\$540
Svc Area P6 Zone 2502	\$1,613	\$4,229	\$2,658	-37.1%	-\$1,571
Svc Area P6 Zone 2801	\$19,271	\$21,493	\$20,223	-5.9%	-\$1,270
Svc Area P6 Zone 1609	\$4,656	\$5,170	\$4,458	-13.8%	-\$712
Svc Area P6 Zone 1610	\$4,322	\$5,169	\$4,458	-13.8%	-\$711
Svc Area P6 Zone 1611	\$21,355	\$20,294	\$19,617	-3.3%	-\$677
Svc Area P6 Zone 1612	\$254	\$2,049	\$1,783	-13%	-\$266
Svc Area P6 Zone 2501	\$21,752	\$23,391	\$22,113	-5.5%	-\$1,278
Svc Area P6 Zone 2800	\$254	\$3,895	\$1,783	-54.2%	-\$2,112
Svc Area P6 Zone 1514	\$4,799	\$5,706	\$5,068	-11.2%	-\$638
Svc Area P6 Zone 1101	\$2,078	\$2,762	\$2,140	-22.5%	-\$622
Svc Area P-6 Zone 1803	\$5,564	\$6,049	\$5,552	-8.2%	-\$497
Svc Area P6 Zone 1700	\$155,944	\$156,202	\$158,412	1.4%	\$2,210
Svc Area P6 Zone 2000	\$252	\$2,321	\$740	-68.1%	-\$1,581
Svc Area P6 Zone 2903	\$2,449	\$3,857	\$2,000	-48.2%	-\$1,857
Svc Area P6 Zone 1505	\$3,274	\$2,483	\$1,851	-25.4%	-\$632
Svc Area P6 Zone 1506	\$3,586	\$4,446	\$3,701	-16.8%	-\$745
Svc Area P-6 Zone 1001	\$10,499	\$10,400	\$10,068	-3.2%	-\$332
Svc Area P-6 Central Admin Base	\$1,642,518	\$16,302,798	\$16,302,798	0%	\$0
Svc Area P-6 Zone 1607	\$2,556	\$3,201	\$1,851	-42.2%	-\$1,350
Svc Area P-6 Zone 1504	\$3,221	\$4,269	\$3,331	-22%	-\$938



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Svc Area P-6 Zone 2702	\$252	\$2,834	\$740	-73.9%	-\$2,094
Svc Area P-6 Zone 1606	\$2,542	\$1,446	\$774	-46.5%	-\$672
Svc Area P-6 Zone 1605	\$7,144	\$7,789	\$7,357	-5.6%	-\$432
Svc Area P-6 Zone 1503	\$252	\$3,228	\$774	-76%	-\$2,454
Svc Area P-6 Zone 0400	\$251	\$3,435	\$799	-76.7%	-\$2,636
Svc Area P-6 Zone 0702	\$3,682	\$4,355	\$3,794	-12.9%	-\$561
Svc Area P-6 Zone 1502	\$2,216	\$1,470	\$799	-45.6%	-\$671
Svc Area P-6 Zone 3100	\$31,949	\$34,027	\$33,546	-1.4%	-\$481
Svc Area P-6 Zone 2500	\$251	\$2,674	\$799	-70.1%	-\$1,875
Svc Area P-6 Zone 0701	\$251	\$3,154	\$799	-74.7%	-\$2,355
Svc Area P-6 Zone 0202	\$19,658	\$20,657	\$19,879	-3.8%	-\$778
Svc Area P-6 Zone 1501	\$3,597	\$4,093	\$3,313	-19.1%	-\$780
Svc Area P-6 Zone 1604	\$252	\$2,573	\$828	-67.8%	-\$1,745
Svc Area P-6 Zone 1801	\$252	\$2,437	\$828	-66%	-\$1,609
Svc Area P-6 Zone 2901	\$251	\$3,154	\$799	-74.7%	-\$2,355
Svc Area P-6 Zone 1603	\$7,238	\$7,882	\$7,455	-5.4%	-\$427
Svc Area P-6 Zone 1200	\$2,298	\$2,239	\$1,597	-28.7%	-\$642
Police Svc-Crockett Cogen	\$115,513	\$699,743	\$780,561	11.5%	\$80,818
Police Area 2 Danville	\$4	\$10,752	\$10,752	0%	\$0
Svc Area P-2 Zone A	\$1,368,354	\$1,629,768	\$1,805,412	10.8%	\$175,644
Svc Area P6 Zone 2902	\$257	\$5,419	\$2,492	-54%	-\$2,927
Police Area 5 Rnd Hill	\$584,194	\$926,059	\$702,426	-24.1%	-\$223,633
Svc Area P16	\$41,560	\$12,678,361	\$12,678,361	0%	\$0
Svc Area P-2 Zone B	\$305,495	\$505,197	\$386,687	-23.5%	-\$118,510
Svc Area P-6 Zone 0206	\$18,171	\$18,034	\$18,727	3.8%	\$693
Svc Area P-6 Zone 0207	\$3,096	\$4,118	\$2,359	-42.7%	-\$1,759
Svc Area P-6 Zone 0200	\$18,185	\$19,501	\$18,531	-5%	-\$970
Svc Area P-6 Zone 0212	\$20,334	\$16,354	\$16,247	-0.7%	-\$107
Svc Area P-6 Zone 2504	\$255	\$2,318	\$812	-65%	-\$1,506
Svc Area P-6 Zone 1203	\$2,648	\$2,680	\$1,946	-27.4%	-\$734



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Svc Area P-6 Zone 0505	\$252	\$724	\$428	-40.9%	-\$296
Svc Area P-6 Zone 0209	\$6,443	\$7,378	\$6,783	-8.1%	-\$595
Svc Area P-6 Zone 1005	\$47,524	\$48,010	\$48,955	2%	\$945
Svc Area P-6 Zone 0201	\$126,540	\$133,726	\$132,207	-1.1%	-\$1,519
Svc Area P-6 Zone 2700	\$252	\$2,517	\$861	-65.8%	-\$1,656
Svc Area P-6 Zone 2606	\$251	\$852	\$424	-50.2%	-\$428
Svc Area P-6 Zone 0700	\$252	\$3,138	\$841	-73.2%	-\$2,297
Svc Area P-6 Zone 1100	\$5,506	\$5,969	\$5,469	-8.4%	-\$500
Svc Area P-6 Zone 1600	\$252	\$3,098	\$861	-72.2%	-\$2,237
Svc Area P-6 Zone 2601	\$252	\$2,667	\$841	-68.5%	-\$1,826
Svc Area P-6 Zone 0500	\$154,944	\$155,755	\$159,443	2.4%	\$3,688
Svc Area P-6 Zone 1000	\$29,870	\$30,579	\$30,576	0%	-\$3
Svc Area P-6 Zone 2900	\$6,127	\$6,780	\$6,310	-6.9%	-\$470
Svc Area P-6 Zone 1006	\$3,283	\$3,968	\$3,244	-18.2%	-\$724
Svc Area P-6 Zone 1601	\$252	\$2,611	\$841	-67.8%	-\$1,770
Svc Area P-6 Zone 2300	\$252	\$2,469	\$841	-65.9%	-\$1,628
Svc Area P-6 Zone 1602	\$26,227	\$25,445	\$24,849	-2.3%	-\$596
Svc Area P-6 Zone 1800	\$15,907	\$19,155	\$17,459	-8.9%	-\$1,696
Svc Area P-6 Zone 2600	\$252	\$3,479	\$1,262	-63.7%	-\$2,217
Svc Area P-6 Zone 2701	\$255	\$5,252	\$2,485	-52.7%	-\$2,767
Svc Area P-6 Zone 1500	\$250	\$1,484	\$421	-71.6%	-\$1,063
Svc Area P-6 Zone 3000	\$34,170	\$36,420	\$36,030	-1.1%	-\$390
Svc Area P-6 Zone 0503	\$416,764	\$419,761	\$429,873	2.4%	\$10,112
Svc Area P-6 Zone 3103	\$6,904	\$7,551	\$7,111	-5.8%	-\$440
Svc Area P6 Zone 0900	\$2,525	\$3,536	\$1,957	-44.6%	-\$1,579
Svc Area P6 Zone 1509	\$3,167	\$3,843	\$3,262	-15.1%	-\$581
Svc Area P6 Zone 3101	\$4,100	\$4,314	\$3,751	-13.1%	-\$563
Svc Area P6 Zone 1615	\$2,533	\$3,214	\$2,609	-18.8%	-\$605



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Svc Area P6 Zone 1511	\$2,696	\$2,429	\$1,631	-32.8%	-\$798
Svc Area P6 Zone 1510	\$5,542	\$6,515	\$5,871	-9.9%	-\$644
Svc Area P6 Zone 0203	\$22,740	\$23,279	\$23,271	0%	-\$8
Svc Area P6 Zone 1002	\$10,042	\$10,665	\$10,343	-3%	-\$322
Svc Area P6 Zone 2602	\$256	\$3,394	\$1,293	-61.9%	-\$2,101
Svc Area P6 Zone 0204	\$2,975	\$3,503	\$2,909	-17%	-\$594
Svc Area P6 Zone 1003	\$3,361	\$4,036	\$3,462	-14.2%	-\$574
Svc Area P6 Zone 1201	\$2,139	\$2,823	\$2,203	-22%	-\$620
Svc Area P6 Zone 2203	\$262,636	\$263,274	\$268,480	2%	\$5,206
Svc Area P6 Zone 3001	\$52,406	\$53,622	\$54,451	1.5%	\$829
Svc Area P6 Zone 3102	\$254	\$3,125	\$1,631	-47.8%	-\$1,494
Svc Area P6 Zone 3104	\$4,584	\$8,901	\$6,610	-25.7%	-\$2,291
Svc Area P6 Zone 0504	\$61,852	\$63,177	\$63,894	1.1%	\$717
Svc Area P6 Zone 2202	\$121,425	\$120,654	\$122,122	1.2%	\$1,468
Svc Area P6 Zone 0205	\$252	\$1,627	\$610	-62.5%	-\$1,017
Svc Area P6 Zone 0301	\$138,632	\$141,677	\$144,178	1.8%	\$2,501
Svc Area P6 Zone 1004	\$5,010	\$5,997	\$5,171	-13.8%	-\$826
Svc Area P6 Zone 2603	\$2,367	\$3,049	\$2,439	-20%	-\$610
Svc Area P6 Zone 2703	\$7,530	\$9,517	\$8,230	-13.5%	-\$1,287
Svc Area P6 Zone 3112	\$9,653	\$11,890	\$10,134	-14.8%	-\$1,756
Svc Area P6 Zone 3108	\$0	\$1,099	\$0	-100%	-\$1,099
Svc Area P6 Zone 3109	\$251	\$2,488	\$849	-65.9%	-\$1,639
Svc Area P6 Zone 3110	\$254	\$2,937	\$708	-75.9%	-\$2,229
Svc Area P6 Zone 1513	\$4,396	\$4,863	\$4,528	-6.9%	-\$335
Svc Area P6 Zone 1512	\$7,431	\$4,962	\$3,391	-31.7%	-\$1,571
Svc Area P6 Zone 1616	\$12,726	\$16,341	\$14,451	-11.6%	-\$1,890
Svc Area P6 Zone 2704	\$2,338	\$2,194	\$1,475	-32.8%	-\$719
Svc Area P6 Zone 2604	\$259	\$3,179	\$1,415	-55.5%	-\$1,764
Svc Ara P6 Zone 2605	\$35,447	\$35,876	\$36,510	1.8%	\$634
Svc Area P6 Zone 3003	\$2,565	\$4,253	\$2,547	-40.1%	-\$1,706
Svc Area P-6 Zone 3004	\$251	\$1,395	\$566	-59.4%	-\$829
Svc Area P6 Zone 0210	\$3,297	\$3,972	\$3,396	-14.5%	-\$576
Svc Area P6 Zone 3002	\$3,139	\$4,683	\$3,539	-24.4%	-\$1,144
Svc Area P6 Zone 3105	\$251	\$1,075	\$295	-72.6%	-\$780
Svc Area P6 Zone 3106	\$251	\$1,082	\$295	-72.8%	-\$787
Svc Area P6 Zone 3107	\$252	\$2,445	\$590	-75.9%	-\$1,855
Svc Area P6 Zone 1508	\$0	\$700	\$0	-100%	-\$700
Svc Area P-6 Zone 1007	\$257	\$943	\$1,236	31.1%	\$293
Svc Area P-6 Zone 3113	\$252	\$48	\$309	544.8%	\$261



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Svc Area P-6 Zone 2905	\$252	\$148	\$412	178.2%	\$264
Svc Area P6 Zone 1608	\$0	\$741	\$0	-100%	-\$741
Svc Area P6 Zone 1802	\$0	\$700	\$0	-100%	-\$700
Svc Area P-6 Zone 2904	\$254	\$473	\$748	58.1%	\$275
<b>Total Service Area-Police:</b>	<b>\$6,454,026</b>	<b>\$35,304,885</b>	<b>\$35,134,598</b>	<b>-0.5%</b>	<b>-\$170,287</b>
<b>Total Special District:</b>	<b>\$6,454,026</b>	<b>\$35,304,885</b>	<b>\$35,134,598</b>	<b>-0.5%</b>	<b>-\$170,287</b>
<b>Total Revenue:</b>	<b>\$6,454,026</b>	<b>\$35,304,885</b>	<b>\$35,134,598</b>	<b>-0.5%</b>	<b>-\$170,287</b>



# Municipal Special Districts

**Brian Balbas**  
Public Works Director

**Flood Control Districts:** Accounts for activities related to regional drainage facility planning, collection and analysis of rainfall data, and related projects. Funded by drainage fees, property tax assessments and interest earnings.

**Storm Drainage Districts:** Accounts for accumulated monies received by specific property tax levies for the payment of storm drainage bonds.

**Stormwater Utility Districts:** Accounts for activities related to: new development and construction controls; public education and industrial outreach; municipal maintenance; inspection activities; and illicit discharge control activities in order to comply with the National Pollutant Discharge Elimination System permit (Clean Water Act). Funded by Stormwater Utility parcel assessments.

**Drainage Service Areas:** Accounts for the correction of drainage problems and provision of drainage services in unincorporated Walnut Creek. Funded by drainage fees, permits, and interest earnings.

**Road Maintenance Service Areas:** Accounts for the maintenance of Dutch Slough Road, Jersey Island Road to Bethel Island Road (in Bethel Island). Funded by property tax assessments.

**Recreation Service Areas:** Accounts for recreation facility maintenance in specific areas of the County. Funded by property tax assessments, facility rental fees, and interest earnings.

**Lighting Service Areas:** Accounts for ongoing operation, maintenance, and servicing of street lighting in the public right-of-way through the unincorporated areas of the County. Funded by property tax assessments.

**Sanitation Districts:** Accounts for sewage collection, treatment, and disposal for the unincorporated areas of the County. Funded by user fees.

**Miscellaneous Districts:** Accounts, primarily, for the development of the County's water policy and oversight of ship navigation projects (Contra Costa Water Agency). It also accounts for support of a park and ride program in Discovery Bay. Funded by property tax assessments, interagency agreements, and interest earnings.

*All of the municipal special districts are managed by the Public Works Department with the exception of the **Contra Costa Water Agency** (part of the Miscellaneous Districts) that is managed by the **Department of Conservation and Development**.*

## Expenditures Summary

The difference between the actual expenditure figures for FY21-22 and the budgets for FY22-23 and FY23-24 reflect the budgeting of the prior year's fund balance as an anticipated expenditure (\$147 million).

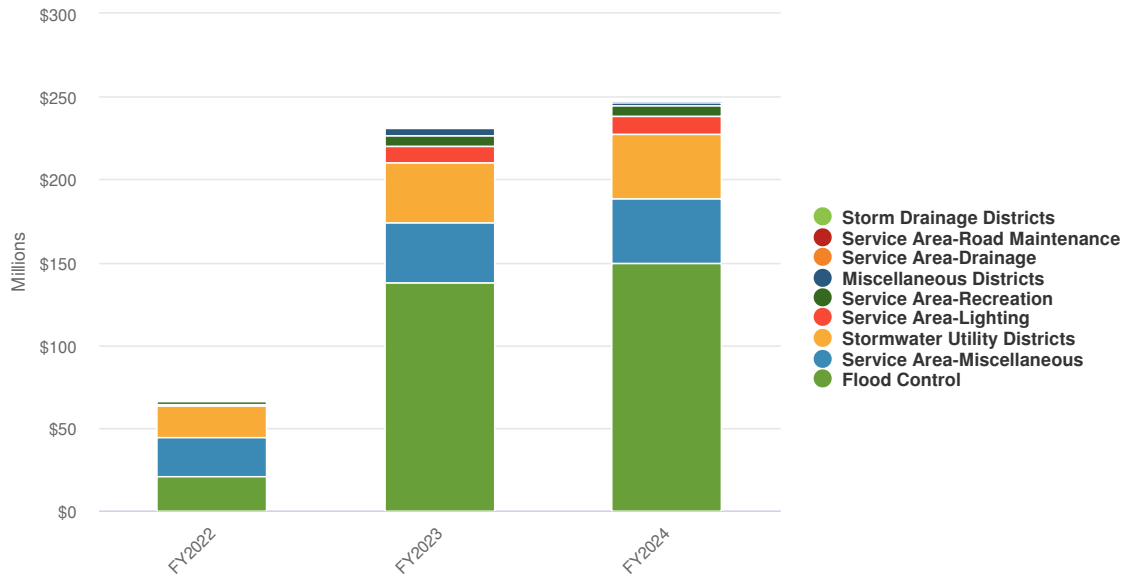
**\$246,742,998**    **\$15,485,981**  
(6.70% vs. prior year)





# Expenditures by Fund

## Budgeted and Historical 2024 Expenditures by Fund

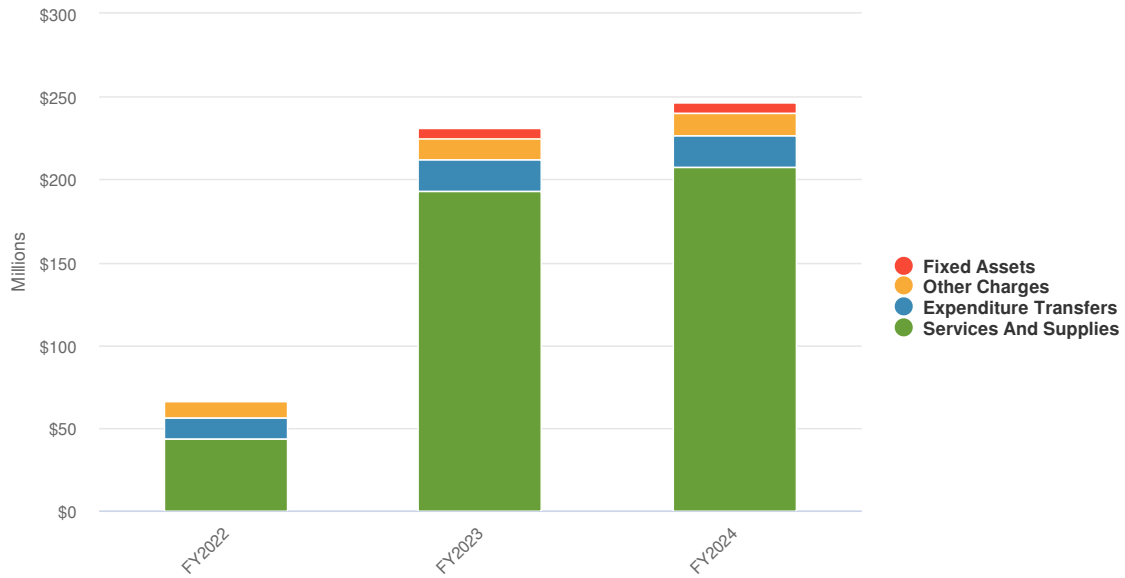


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Service Area-Lighting	\$1,377,375	\$9,724,548	\$10,694,000	10%	\$969,452
Service Area-Miscellaneous	\$22,785,630	\$36,742,940	\$39,485,000	7.5%	\$2,742,060
Stormwater Utility Districts	\$19,172,280	\$36,340,920	\$39,099,997	7.6%	\$2,759,077
Service Area-Road Maintenance	\$4,382	\$145,550	\$151,000	3.7%	\$5,450
Flood Control	\$21,243,343	\$137,570,179	\$149,151,999	8.4%	\$11,581,820
Storm Drainage Districts	\$0	\$1,859	\$2,000	7.6%	\$141
Service Area-Drainage	\$2,288	\$426,057	\$474,000	11.3%	\$47,943
Service Area-Recreation	\$1,136,017	\$6,231,607	\$6,595,001	5.8%	\$363,394
Miscellaneous Districts					
Disc Bay West Parking	\$279	\$23,238	\$23,000	-1%	-\$238
C C C WATER AGENCY	\$477,541	\$4,050,118	\$1,067,000	-73.7%	-\$2,983,118
<b>Total Miscellaneous Districts:</b>	<b>\$477,820</b>	<b>\$4,073,356</b>	<b>\$1,090,000</b>	<b>-73.2%</b>	<b>-\$2,983,356</b>
<b>Total:</b>	<b>\$66,199,134</b>	<b>\$231,257,017</b>	<b>\$246,742,998</b>	<b>6.7%</b>	<b>\$15,485,981</b>



# Expenditures by Expense Type

## Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Expense Objects					
Services And Supplies	\$43,821,526	\$192,694,676	\$207,124,496	7.5%	\$14,429,821
Other Charges	\$9,609,452	\$12,735,358	\$13,837,000	8.7%	\$1,101,642
Expenditure Transfers	\$12,445,630	\$19,638,844	\$19,273,501	-1.9%	-\$365,343
Fixed Assets	\$322,526	\$6,188,139	\$6,508,000	5.2%	\$319,861
<b>Total Expense Objects:</b>	<b>\$66,199,134</b>	<b>\$231,257,017</b>	<b>\$246,742,998</b>	<b>6.7%</b>	<b>\$15,485,981</b>



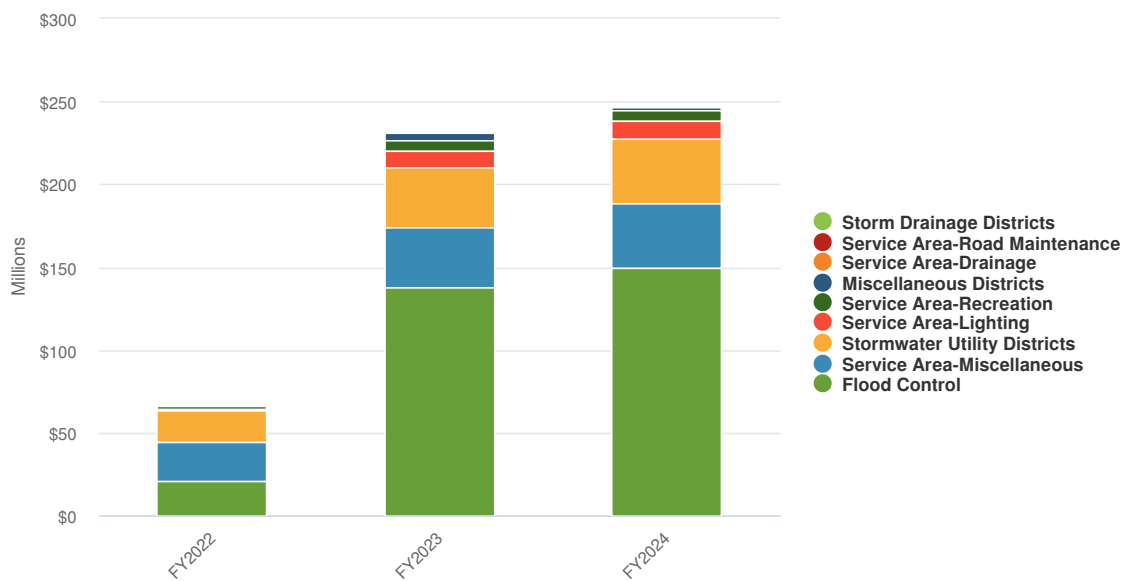
# Revenues Summary

The difference between the actual revenue figures for FY21-22 and the budgets for FY22-23 and FY23-24 reflect the budgeting of the prior year's fund balance as a revenue source (\$166.3 million).

**\$246,742,998** **\$15,485,978**  
(6.70% vs. prior year)

## Revenue by Fund

Budgeted and Historical 2024 Revenue by Fund



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Service Area-Lighting	\$1,377,375	\$9,724,548	\$10,694,000	10%	\$969,452
Service Area-Miscellaneous	\$22,785,631	\$36,742,941	\$39,485,000	7.5%	\$2,742,060
Stormwater Utility Districts	\$19,172,281	\$36,340,923	\$39,099,997	7.6%	\$2,759,074
Service Area-Road Maintenance	\$4,381	\$145,550	\$151,000	3.7%	\$5,450
Flood Control	\$21,243,343	\$137,570,180	\$149,151,999	8.4%	\$11,581,819
Storm Drainage Districts	\$0	\$1,859	\$2,000	7.6%	\$141
Service Area-Drainage	\$2,288	\$426,057	\$474,000	11.3%	\$47,943
Service Area-Recreation	\$1,136,016	\$6,231,607	\$6,595,001	5.8%	\$363,394
Miscellaneous Districts					
Disc Bay West Parking	\$279	\$23,238	\$23,000	-1%	-\$238



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
CCC WATER AGENCY	\$477,541	\$4,050,118	\$1,067,000	-73.7%	-\$2,983,118
<b>Total Miscellaneous Districts:</b>	<b>\$477,819</b>	<b>\$4,073,356</b>	<b>\$1,090,000</b>	<b>-73.2%</b>	<b>-\$2,983,356</b>
<b>Total:</b>	<b>\$66,199,135</b>	<b>\$231,257,020</b>	<b>\$246,742,998</b>	<b>6.7%</b>	<b>\$15,485,978</b>

## Revenues by Source

Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Revenue Source					
Federal Assistance	\$11	\$0	\$0	0%	\$0
State Assistance	\$137,778	\$149,300	\$156,700	5%	\$7,400
Other Local Revenue	\$66,061,345	\$231,107,720	\$246,586,298	6.7%	\$15,478,578
<b>Total Revenue Source:</b>	<b>\$66,199,135</b>	<b>\$231,257,020</b>	<b>\$246,742,998</b>	<b>6.7%</b>	<b>\$15,485,978</b>



# West Contra Costa Healthcare District

**Anna Roth**  
Health Services Director

The **West Contra Costa Healthcare District** (WCCHD) struggled financially for decades, experiencing increasing costs, declining reimbursements, and growing service demand from uninsured and underinsured populations. On January 2, 2018 the Bankruptcy court approved the District's Plan of Adjustment, allowing the District to repay certain creditors over a series of years.

To minimize the District's operating cost under the bankruptcy plan, the District transitioned to an appointed board of directors. California Senate Bill 522 dissolved the District's existing Board, and the County Board of Supervisors became the District's governing board effective January 1, 2019.

## Expenditures Summary

**\$11,278,000** **-\$13,517,058**  
(-54.52% vs. prior year)

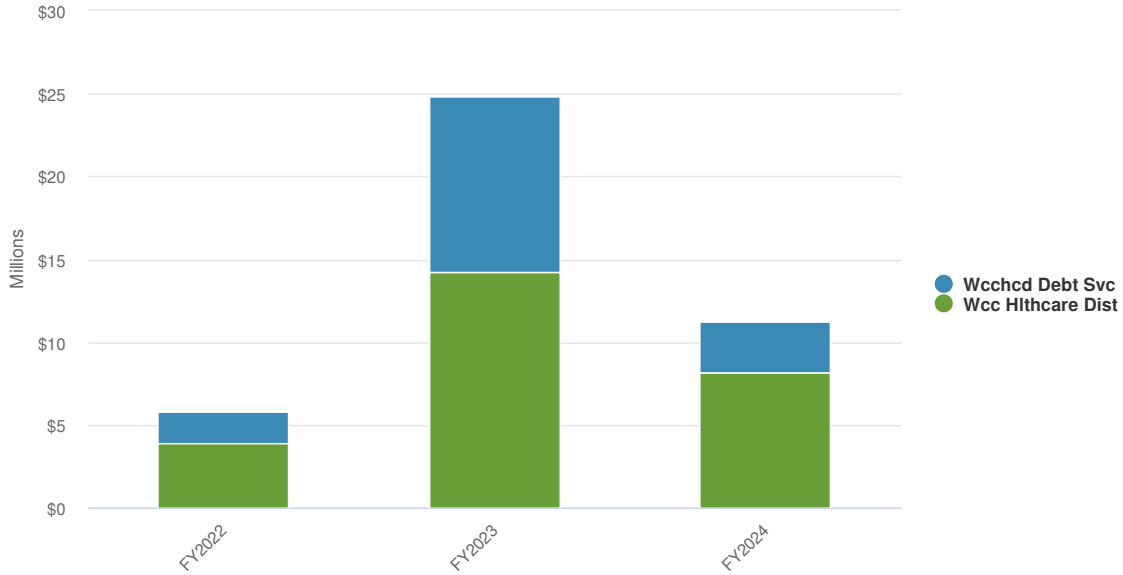
## Expenditures by Fund

Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
WCC HLTHCARE DIST	\$3,906,753	\$14,201,422	\$8,161,000	-42.5%	-\$6,040,422
WCCHCD DEBT SVC	\$1,868,527	\$10,593,636	\$3,117,000	-70.6%	-\$7,476,636
<b>Total:</b>	<b>\$5,775,280</b>	<b>\$24,795,058</b>	<b>\$11,278,000</b>	<b>-54.5%</b>	<b>-\$13,517,058</b>



# Expenditures by Function

## Budgeted and Historical Expenditures by Function

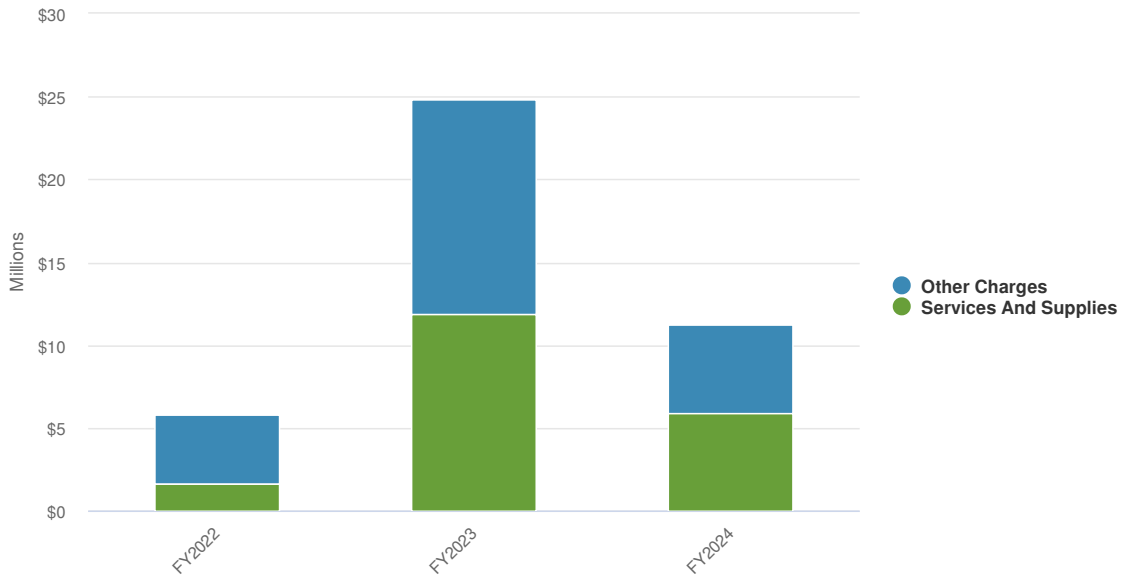


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Expenditures					
Special District					
Emergency Medical Services					
Wcc Hlthcare Dist	\$3,906,753	\$14,201,422	\$8,161,000	-42.5%	-\$6,040,422
Wcchcd Debt Svc	\$1,868,527	\$10,593,636	\$3,117,000	-70.6%	-\$7,476,636
<b>Total Emergency Medical Services:</b>	<b>\$5,775,280</b>	<b>\$24,795,058</b>	<b>\$11,278,000</b>	<b>-54.5%</b>	<b>-\$13,517,058</b>
<b>Total Special District:</b>	<b>\$5,775,280</b>	<b>\$24,795,058</b>	<b>\$11,278,000</b>	<b>-54.5%</b>	<b>-\$13,517,058</b>
<b>Total Expenditures:</b>	<b>\$5,775,280</b>	<b>\$24,795,058</b>	<b>\$11,278,000</b>	<b>-54.5%</b>	<b>-\$13,517,058</b>



## Expenditures by Expense Type

### Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Expense Objects					
Services And Supplies	\$1,621,443	\$11,909,422	\$5,869,000	-50.7%	-\$6,040,422
Other Charges	\$4,153,837	\$12,885,636	\$5,409,000	-58%	-\$7,476,636
<b>Total Expense Objects:</b>	<b>\$5,775,280</b>	<b>\$24,795,058</b>	<b>\$11,278,000</b>	<b>-54.5%</b>	<b>-\$13,517,058</b>

## Revenues Summary

**\$11,278,000**    **-\$13,517,058**  
 (-54.52% vs. prior year)



## Revenues by Source

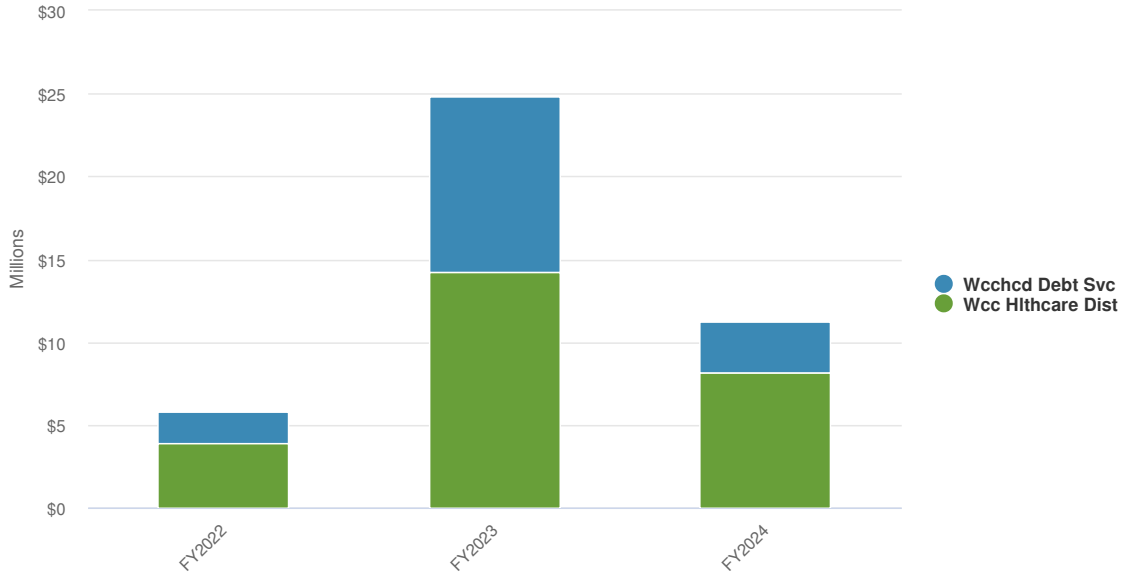
Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Revenue Source					
State Assistance					
Intergovernmental Revenue	\$29,671	\$0	\$0	0%	\$0
<b>Total State Assistance:</b>	<b>\$29,671</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>	<b>\$0</b>
Other Local Revenue					
Taxes Current Property	\$3,862,013	\$5,407,000	\$5,569,000	3%	\$162,000
Taxes Other Than Cur Prop	-\$19,596	\$0	\$0	0%	\$0
Use Of Money & Property	\$5,391	\$1,000	\$93,000	9,200%	\$92,000
Intergovernmental Revenue	\$181	\$0	\$0	0%	\$0
Charges For Services	\$5,557,179	\$2,210,000	\$3,112,000	40.8%	\$902,000
Miscellaneous Revenue	\$2,130,853	\$4,024,500	\$21,000	-99.5%	-\$4,003,500
Fund Balance	-\$5,790,411	\$13,152,558	\$2,483,000	-81.1%	-\$10,669,558
<b>Total Other Local Revenue:</b>	<b>\$5,745,609</b>	<b>\$24,795,058</b>	<b>\$11,278,000</b>	<b>-54.5%</b>	<b>-\$13,517,058</b>
<b>Total Revenue Source:</b>	<b>\$5,775,280</b>	<b>\$24,795,058</b>	<b>\$11,278,000</b>	<b>-54.5%</b>	<b>-\$13,517,058</b>





# Revenue by Department

## Budgeted and Historical 2024 Revenue by Department



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Revenue					
Special District					
Emergency Medical Services					
Wcc Hlthcare Dist	\$3,906,753	\$14,201,422	\$8,161,000	-42.5%	-\$6,040,422
Wchcd Debt Svc	\$1,868,527	\$10,593,636	\$3,117,000	-70.6%	-\$7,476,636
<b>Total Emergency Medical Services:</b>	<b>\$5,775,280</b>	<b>\$24,795,058</b>	<b>\$11,278,000</b>	<b>-54.5%</b>	<b>-\$13,517,058</b>
<b>Total Special District:</b>	<b>\$5,775,280</b>	<b>\$24,795,058</b>	<b>\$11,278,000</b>	<b>-54.5%</b>	<b>-\$13,517,058</b>
<b>Total Revenue:</b>	<b>\$5,775,280</b>	<b>\$24,795,058</b>	<b>\$11,278,000</b>	<b>-54.5%</b>	<b>-\$13,517,058</b>



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# **CAPITAL IMPROVEMENTS**

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# Capital Facilities Master Plan (CFMP)

Contra Costa County completed and adopted a 20-year [Capital Facilities Master Plan](#) (CFMP) on [September 20, 2022](#) during Fiscal Year 2022-2023 to guide budget decisions on capital facilities spending in subsequent fiscal years. Previously, Contra Costa County had not had an adopted Capital Facilities Master Plan since the Fiscal Year 1999-2000 plan was approved by the Board on January 25, 2000. On April 27, 2021, the Public Works Department issued a Request for Qualifications to solicit Statements of Qualifications ("SOQs") for Comprehensive Master Plan Services. The Public Works Department received seven SOQ's from interested firms. A selection committee comprised of various County staff conducted an evaluation of the SOQs and unanimously ranked and selected Gensler as the top scoring firm. At the July 13, 2021 meeting, the Board authorized staff to contract with Gensler to produce a new strategic Master Facilities Plan to guide capital planning for County departments other than Health Services and the detention facilities. Health Services has its own Facilities Master Plan which is in the process of being updated. Detention facilities are currently being examined pursuant to a consent decree and other internal planning efforts.

During the year-long development of the CFMP Gensler conducted extensive research, surveys and interviews with the County departments and employees in the facilities covered by the plan. Those efforts have included:

- 2,177** Employee Survey Responses (35% Response Rate)
- 51** Sites Toured
- 20** Department Leadership Questionnaire Responses
- 22** Department Leadership Interviews
- Three** Steering Committee Workshops (10 members)
- Board of Supervisors Retreat Workshop
- Board of Supervisors hearing on policy options
- Interviews with each Board Member on District specific capital priorities
- 100+** County Documents, Reports, etc.
- Final** Board of Supervisors hearing and adoption of the plan

In addition to Gensler's work, and to provide a current baseline of facilities condition for the Gensler team, the County also completed a Facilities Condition Assessment (FCA) of the entire County portfolio. The FCA was completed by Gordian, and it identifies a deferred maintenance need of \$159.3 million dollars in the next five years for the 75 facilities (44 owned, 31 leased) comprising approximately 1.49 million square feet in the Master Facilities Plan. The Plan also includes 26 other facilities, measuring approximately 0.24 million square feet, where the County operates but the facility is maintained by other jurisdictions. Most of these are libraries where a city owns the building, but the County staffs the library. The total County portfolio has 274 facilities, comprising 3.79 million square feet, with a total identified five-year deferred maintenance need of \$536.0 million dollars. The Master Facilities Plan includes 27% of the County facilities by count, 47% by square footage, and 30% by deferred maintenance needs. As a reminder, the vast majority of the County facilities not included in this Master Facilities Plan are in Health Services or are detention facilities.

In response to this present condition, Gensler prepared three options for the Board's consideration. These options ranged from major, transformative change to minimal change. The Board met and discussed, including taking public comment, on those options at its May 17, 2022 meeting. The Board directed staff to prepare a transformative plan to establish major service hubs in the three major regions of the County - East, Central and West - to improve customer service delivery by grouping service delivery areas in fewer, more accessible locations and to reduce the overall number of County facilities both owned and leased. The CFMP presents a 20-year future strategic vision for capital planning and budgeting to accomplish this transition. Following the Board meeting determining the strategic vision the Board preferred, staff and the Gensler team conducted individual interviews with Board members to discuss specific district needs and priorities for inclusion in the final report. Gensler, in close coordination with the County Administrator's Office, prepared a proposed financing plan to estimate the capital budgeting needs for the plan over its proposed 20-year plan horizon, with emphasis on the initial five-year implementation period. In addition to the written plan, the implementation plan also includes an electronic version of the financing model, which the County will use annually to prepare the proposed capital budget and update as parts of the plan are completed.

FY23-24 is the first year of the first implementation period covered by the [Capital Facilities Master Plan](#). The capital improvements budget for FY23-24 totals \$25 million. Of the total, \$10 million is recommended for allocation towards the development of a new Bay Point Library branch, up to \$10 million for local grant match requirements for federal and state-funded infrastructure projects, and \$5 million for other capital improvements, including design, construction, maintenance, and repairs for county-owned facilities. The Bay Point Library branch is a new, 10,000-20,000 square foot space being constructed in partnership with an affordable housing project. The developer is providing a portion of the housing project building to the County and the County will finish the space by building the library branch and associated community space. The local match component is designed as a pool of funds to match successful Federal and State



grant programs both for horizontal infrastructure (roads, bridges, flood control channels) and vertical construction (Libraries, housing) or other infrastructure (broadband internet, emergency communications). The match pool is intended for use by Public Works and other departments as needed as they pursue and are awarded grants throughout the fiscal year. Having a pool of potential match funds allows Public Works and other departments to aggressively pursue the myriad of State and Federal grant programs, many of which have short application times that would be difficult to meet if they had to pre-approve match funds. Any funds not used for grant match will be used for other capital improvements in accordance with the priorities in Capital Facilities Master Plan or as prioritized by the Facilities Condition Assessment reports.



## Fiscal Year 23-24 Major Projects

In FY 2023-24, the County will have two major projects under construction. The Administration Complex Demolition and Rebuild (ADR) project which is a three-story office building with parking on the site of the previous administration tower and a new civic plaza. The County will also be starting construction of the West County Re-Entry, Treatment and Housing (WRTH) project, a mental health treatment center with 96 beds for incarcerated individuals with mental health issues and re-entry classroom and program space along with 192 housing beds at the West County Detention Facility. A description of and funding sources for each major capital project follows.

### Administration Complex Demolition and Replacement

The County awarded a design-build contract in FY 2021-22 to demolish the former County Administration Complex at 651 Pine Street. County staff have fully moved into the New Administration building and the former complex of 122,000 square feet is obsolete and past its useful life and economically infeasible to retrofit to modern standards. Following demolition the County will construct approximately 30,000 square feet of ground floor parking and lobby and circulation space with two stories, approximately 40,000 square feet, of County office space above the parking. The total project budget is \$75 million and financing for this project comes from \$45 million in new debt issued during FY 2020-21 and \$35 million from Capital Reserves. The new debt service is \$2.8 million per year for the next 20 years.



## West County Reentry, Treatment and Housing

The County awarded a design-build construction contract in FY 2021-22 for the West County Re-Entry, Treatment and Housing Project (WRTH). This project will partially replace space in the older Martinez Detention Facility, 288 general population beds, while increasing the capacity to treat detainees with mental health issues in a more appropriate setting. No expansion of the total number of detainee beds is planned as an equal number of beds will be removed from MDF after WRTH is completed. This will reduce the number of detainees at the Martinez facility allowing that facility to prolong its useful life. The total construction project is budgeted at \$95.5 million made up of a grant from the State of California for \$70.0 million and a \$25.5 million match from the County (appropriated in FY 2017-18). There is no ongoing impact on the operating budget from this non-recurring capital expenditure.



# Current Projects

Project Name	City	Street Address	Department	BOS		Project Budget	Estimated
				District	Fund		Completion
							Date
Fire Station 2 Generator	Walnut Creek	2012 Geary Road	CCC Fire District	4	Hazard Mitigation Grant Program	\$615,000	7/15/2024
Fire Station 81 Generator	Antioch	315 W 10th Street	CCC Fire District	5	Hazard Mitigation Grant Program	\$1,148,000	7/15/2024
Fire Comm Center Remodel	Walnut Creek	2010 Geary Road	CCC Fire District	4	CC Fire District EMS Transport Fund	\$5,500,000	6/1/2025
Fire Station 85 Driveway Reconfiguration	Pittsburg	2331 Loveridge Road	CCC Fire District	5	Fire District Capital Construction Fund	\$150,000	Not yet established
Fire Station 9 - Existing Site	Pacheco	209 Center Ave.	CCC Fire District	4	Bond funds and Fire District Capital Construction Fund	\$18,000,000	Not yet established
Fire Station 94	Brentwood	739 First Street	CCC Fire District	3	Measure X and Fire District Capital Construction Fund	\$15,000,000	Not yet established
Carquinez Site Telcom Tower Repair	Martinez	1001 Arabian Heights	County Administration	5	Capital Reserve Funds	\$15,600,000	6/30/2023
Administration Demolition and Redevelopment (ADR) Project	Martinez	651 Pine	County Administration	5	Capital Reserves and Debt	\$76,500,000	6/30/2024
Replace Chiller	Richmond	1305 Macdonald	Employment and Human Services (EHSD)	1	General Fund	\$300,000	12/15/2023
Tenant Improvements - 1034 Oak Grove – Crisis Hub Center	Concord	1034 Oak Grove Road	Health Services (HSD)	4	Measure X + federal grant dollars pending award	\$4,600,000	4/15/2024
25 Allen Crisis Stabilization Unit	Martinez	25 Allen	Health Services (HSD)	5	CHFFA Grant	\$1,295,000	12/31/2023
New Public Health Trailer	Martinez	2500 Alhambra Ave.	Health Services (HSD)	5	Covid Mitigation Funding & Public Health ELC State / Federal funding	\$600,000	9/1/2023
Dog Park at Delta Landing	Pittsburg	2101 Loveridge	Health Services (HSD)	5	CDHCD Grant	\$350,000	Not yet established



Project Name	City	Street Address	Department	BOS		Project Budget	Estimated
				District	Fund		Completion
							Date
Dog Park at Brookside	Richmond	847 C Brookside Drive	Health Services (HSD)	1	CDHCD Grant	\$552,000	Not yet established
Replace CCRMC Cooling Towers	Martinez	2500 Alhambra Ave.	Health Services (HSD)	5	Enterprise Fund 1	\$4,600,000	12/15/2023
Pittsburg Health Center Cooling Tower Replacement	Pittsburg	2311 Loveridge Road	Health Services (HSD)	5	Enterprise Fund 1	\$1,902,000	12/1/2023
Replace Cart Washer	Martinez	2500 Alhambra Ave.	Health Services (HSD)	5	Enterprise Fund 1	\$764,268	12/1/2023
Sewer Line Segregation Above Pharmacy	Martinez	2500 Alhambra Ave.	Health Services (HSD)	5	Enterprise Fund 1	\$400,000	Not yet established
Miller Wellness Center Building Addition & Generator	Martinez	25 Allen	Health Services (HSD)	5	Medical Waiver Quality Improvement Payment Plan	\$2,665,028	2/1/2024
Hugs Infant Protection System Update	Martinez	2500 Alhambra Ave.	Health Services (HSD)	5	Enterprise Fund 1	\$600,000	Not yet established
800 Ferry Tenant Improvements	Martinez	800 Ferry Street	Public Defender	5	General Fund	\$1,718,269	8/1/2024
10 Douglas Generator and EV Charger Infrastructure	Martinez	10 Douglas Drive	Public Works	5	General Fund	\$440,000	10/28/2023
Flip Roof Replacement - 2475 Waterbird	Martinez	2475 Waterbird Way	Public Works	5	General Fund	\$225,000	9/24/2023
Reseal/Restripe Parking Lots	Martinez	2500 Alhambra Ave.	Health Services (HSD)	5	Enterprise Fund 1	\$577,500	Not yet established
CCRMC Security Camera Improvements	Martinez	2500 Alhambra Ave.	Health Services (HSD)	5	Enterprise Fund 1	\$250,000	Not yet established
Flip Roof Replacement - 2467 Waterbird	Martinez	2467 Waterbird Way	Public Works	5	General Fund	\$700,000	9/10/2023
Pinole Library HVAC Replacement	Pinole	2935 Pinole Valley Road	Library	1	CA State Library Grant + Measure X + Library Fund	\$442,038	12/30/2023
Antioch Library HVAC Replacement	Antioch	501 W. 18th Street	Library	5	CA State Library Grant + Measure X + Library Fund	\$209,050	Not yet established
Flip Roof Replacement - 255 Glacier	Martinez	255 Glacier	Public Works	5	General Fund	\$1,000,000	Not yet established
Installation of EV Chargers	Countywide	various	Public Works	n/a	Measure X	\$2,500,000	12/15/2023
Repipe Public Works Fuel Lines	Martinez	2471 Waterbird Way	Public Works	5	General Fund	\$625,000	Not yet established
Martinez Detention Facility Pre-action Upgrades	Martinez	1000 Ward	Public Works	5	General Fund	\$1,000,000	Not yet established
Montalvin Park ADA Parking Project	San Pablo	Lettia Road	Public Works	1	Community Development Block Grant + Prop 68 Per Capita Grant + CSA M-17 funds	\$150,000	12/31/2023





Project Name	City	Street Address	Department	BOS		Project Budget	Estimated
				District	Fund		Completion
							Date
West County Re-entry, Treatment & Housing Facility (WRTH)	Richmond	5555 Giant Highway	Sheriff's Office	1	General Fund + \$70 million State Grant	\$95,500,000	6/30/2025
Perimeter Intrusion Detection System	Richmond	5555 Giant Highway	Sheriff's Office	1	Sheriff Acquisition Funds	\$1,246,000	7/1/2023
Security Cameras / Upgrade of Central Control	Martinez	1000 Ward	Sheriff's Office	5	General Fund	\$1,600,000	3/15/2024
Intercom System / Video System Upgrade	Richmond	5555 Giant Highway	Sheriff's Office	1	General Fund	\$275,000	3/15/2024
Module F Jump Barrier	Martinez	1000 Ward	Sheriff's Office	5	General Fund	\$1,900,000	Not yet established



## Capital Asset Accounting and Budgeting

The County policy for capital asset accounting and budgeting conforms to State definitions and regulations as set forth in the manual of Accounting Procedures for Counties and reflects current values. The policy establishes the basis for financial classification.

Capital assets are assets of significant value having a utility that extends beyond the current year. An improvement is replacement of a component part of a capital asset by an improved or superior part, an addition of new parts, or an alteration or a structural change to a capital asset that results in a functional improvement over its original state that materially adds to the value of the asset or appreciably extends its life. Capital expenditures are defined as those expenditures incurred for the improvement to or acquisition of land, facilities and infrastructure.

Land improvements enhance the value of land itself (such as grading or ditching for drainage). Ground improvements add other items to the basic land. Examples of grounds improvements are lawns, trees and shrubs, sprinkler systems, and paving.

The following capital assets are to be capitalized and individually budgeted and controlled:

Land: All land acquisitions and land improvements, without regard to cost.

Structures and Improvements: Permanent structures costing \$100,000 or more; additions, structural betterments and ground improvements that cost \$100,000 or more.

Equipment: Equipment includes movable personal property with a unit cost of \$5,000 or more, including sales tax, and delivery and installation charges; additions to capitalized equipment costing \$5,000 or more per item.

Infrastructure: Infrastructure assets are long-lived assets that normally are stationary in nature and can be preserved for a significantly greater number of years than other capital assets; infrastructure assets include roads, bridges, tunnels, drainage systems, water and sewer systems, dams, and lighting systems.

Intangibles: Intangible assets lack physical substance, have a non-financial nature, and have a useful life that extends beyond a single reporting period; examples of intangible assets include: easements, water rights, timber rights, patents, trademarks, and computer software, including internally generated software. Capitalization thresholds for intangible assets are as follows:

\$100,000 for all intangible assets acquired after June 30, 2009 – excluding internally developed or modified software and other internally developed intangibles.

\$1,000,000 for all internally developed intangible assets acquired after June 30, 2009.

\$1,000,000 for retroactive reported intangible assets.



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# DEBT

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## Government-wide Debt Overview



# \$29,217,138

-\$10,017,375 (-25.53% vs. 2023 year)

### ANNUAL DEBT SERVICE REQUIREMENT

As of June 30, 2022, the County had a total of \$224.5 million of lease revenue bonds outstanding. This represents a decrease of \$75 million from the previous year when factoring in the final maturity of the County's pension obligation bonds and scheduled decreases in lease revenue bond debt service. The FY23-24 Recommended Budget includes appropriations to fund \$29.2 million of scheduled debt service costs related to the County's debt management program.

The table below illustrates debt obligations outstanding as of June 30, 2022. Note that these are debt obligations of the County and do not include separate legal entities such as Special Districts or Redevelopment Successor Agency obligations (also excluded are capital leases). Some portions of annual debt service costs may be reimbursed from funds outside of the General Fund depending on the capital project; however, County lease revenue bonds are secured by the General Fund.

**County of Contra Costa (County Only)**  
**Debt Service Requirements for Outstanding Lease Revenue Bonds**  
**(as of June 30, 2022)**

Fiscal Year Ending 6/30	Principal	Interest	Total
2023	30,985,000	8,249,513	39,234,513
<b>2024</b>	<b>22,020,000</b>	<b>7,197,138</b>	<b>29,217,138</b>
2025	20,650,000	6,428,319	27,078,319
2026	19,120,000	5,678,516	24,798,516
2027	18,590,000	5,011,534	23,601,534
2028	12,930,000	4,356,806	17,286,806
2029	12,080,000	3,896,874	15,976,874
2030	12,500,000	3,483,884	15,983,884
2031	12,930,000	3,054,467	15,984,467
2032	13,360,000	2,621,454	15,981,454
2033-2041	49,335,000	9,889,288	59,224,288
<b>TOTAL</b>	<b>\$ 224,500,000</b>	<b>\$ 59,867,793</b>	<b>\$ 284,367,793</b>



## OUTSTANDING DEBT

The County's entire debt portfolio is comprised of fixed-rate debt issues. The County Debt Management Policy (<https://www.contracosta.ca.gov/2142/Financial-Policies>) permits variable rate financial products such as variable rate demand obligations (VRDOs) only under special circumstances and does not presently permit derivatives such as swaps at any time. Even prior to the implementation of its formal Debt Management Policy, the County took a conservative approach to its debt portfolio and had issued only fixed rate debt. This continued approach shields the County from the various risks associated with derivative instruments, ensuring a level of certainty in long term financial and capital project planning. A detailed list of outstanding lease revenue bonds as of June 30, 2022 is shown below.

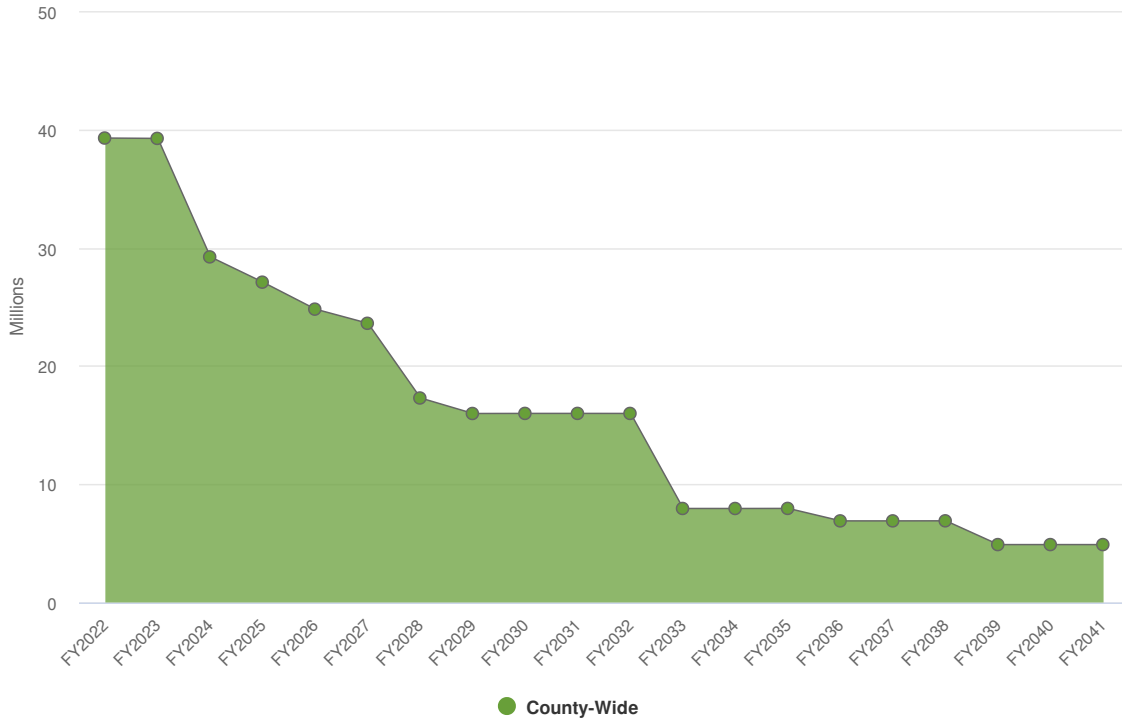
**County of Contra Costa (County Only)**  
**Outstanding Lease Revenue Bonds and True Interest Cost**  
**(as of June 30, 2022)**  
**(\$ in thousands)**

<u>Bond Issues</u>	<u>Final</u> <u>Date of Issue</u>	<u>Maturity</u> <u>Date</u>	<u>Principal</u> <u>Amount</u> <u>Issued</u>	<u>Outstanding</u> <u>Principal</u>	<u>True</u> <u>Interest</u> <u>Cost (%)</u>
2015 Series A (Capital Projects)	08/25/15	06/01/35	19,055	12,390	3.18%
2015 Series B (Refunding)	08/25/15	06/01/28	52,060	18,700	2.40%
2017 Series A (Refunding & Capital Projects)	03/03/17	06/01/27	99,810	30,180	2.33%
2017 Series B (Capital Projects)	05/26/17	06/01/32	100,285	70,730	2.39%
2021 Series A (Capital Projects)	03/18/21	06/01/41	63,540	61,590	2.26%
2021 Series B (Refunding)	03/18/21	06/01/38	33,880	30,910	1.80%
<b>TOTAL</b>			<b>\$368,630</b>	<b>\$224,500</b>	

The chart below titled "Debt by Fund" illustrates the annual debt service requirement, by fiscal year, for the County's outstanding Lease Revenue Bonds secured by the General Fund.



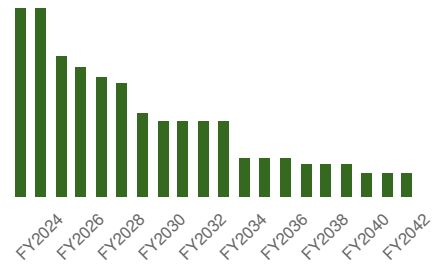
### Debt by Fund



	FY2022	FY2023	FY2024	% Change	\$ Change
<b>All Funds</b>	<b>Actual</b>	<b>Scheduled</b>	<b>Recommended</b>		
County-Wide	\$39,263,769	\$39,234,513	\$29,217,138	-25.5%	\$-10,017,375
<b>Total All Funds:</b>	<b>\$39,263,769</b>	<b>\$39,234,513</b>	<b>\$29,217,138</b>	<b>-25.5%</b>	<b>\$-10,017,375</b>

### County-Wide

Lease Revenue Bonds are secured by the County General Fund and are therefore appropriated for payment from the General Fund, which is a Governmental Fund. Some portions of annual debt service costs may be reimbursed from funds outside of the General Fund depending on the capital project.



	FY2022	FY2023	FY2024	% Change	\$ Change
<b>County-Wide</b>	—	—	—		
Governmental Funds	\$39,263,769	\$39,234,513	\$29,217,138	-25.5%	\$-10,017,375
<b>Total County-Wide:</b>	<b>\$39,263,769</b>	<b>\$39,234,513</b>	<b>\$29,217,138</b>	<b>-25.5%</b>	<b>\$-10,017,375</b>



## Credit Ratings

Long-term credit ratings provided by a rating agency are an independent assessment of the relative credit risk associated with purchasing and holding a particular bond through its scheduled term of repayment. Long-term credit ratings serve as unbiased opinions of a borrower's financial strength and ability to repay its debt on a timely basis and are one of the most important indicators of creditworthiness readily available to the investment community. For this reason, credit ratings have a direct impact on the borrowing rates paid by the County when issuing bonds.

Contra Costa County maintains credit ratings from Moody's Investors Service and S&P Global Ratings. Each rating agency provides an Issuer Credit Rating (ICR) and a rating for specific bonds, including Lease Revenue Bonds (LRBs). **The chart to the right illustrates the County's current issuer and bond ratings from Moody's and S&P.**

Long Term Ratings		
	Moody's	S&P
Investment Grade	Aaa	AAA
	Aa1	AA+
	Aa2	AA+
	Aa3	AA-
	A1	A+
	A2	A
	A3	A-
	Baa1	BBB+
	Baa2	BBB+
Baa3	BBB-	
Speculative Grade	Ba	BB
	B	B
	Caa	CCC
	Ca	CC
	C	C
	D	D
	Issuer Rating	LRB Rating



## Refunding Savings

According to the Municipal Standards Rulemaking Board (MSRB), refunding of bonds is a procedure whereby an issuer (such as the County) refinances outstanding bonds by issuing new bonds. There are generally two major reasons for refunding: to reduce the issuer's interest costs or to remove burdensome or restrictive conditions imposed by the terms of the bonds being refinanced.

The proceeds of the new bonds are either deposited in escrow to pay the debt service on the outstanding bonds when due in an "advance refunding" or used to promptly (typically within 90 days) retire the outstanding bonds in a "current refunding." The new bonds are referred to as the "refunding bonds," and the outstanding bonds being refinanced are referred to as the "refunded bonds" or the "prior issue."

In Contra Costa County, market conditions are monitored for refunding opportunities that will produce at least 2% net present value savings for each maturity of bonds refunded and a minimum of 4% overall net present value savings, pursuant to the County's Debt Management Policy. **Over the past 20 years, this has resulted in significant net present value savings totalling \$30.6 million in the County's Lease Revenue Bond program.** The vast majority of these savings have been realized over the period 2015-2021 due to historically low interest rates.

The chart illustrates the net present value cost savings for each refunded bond issue over the past 20 year period.

Contra Costa County, Refunding Savings (millions)



2017 Series A Lease Revenue Bond	\$9.1
2021 Series B Lease Revenue Bond	\$7.3
2015 Series B Lease Revenue Bond	\$4.6
2007 Series A Lease Revenue Bond	\$3.8
2007 Series B Lease Revenue Bond	\$2.9
2010 Series B Lease Revenue Bond	\$1.1
2007 Series A Lease Revenue Bond	\$0.9
2002 Series B Lease Revenue Bond	\$0.9



## Bonded Debt Limitation and Assessed Valuation Growth

The statutory debt limitation for counties is 5% of assessed valuation (pursuant to Government Code Section 29909), but it is actually 1.25% of assessed valuation pursuant to the California Constitution, which requires taxable property to be assessed at full cash value rather than  $\frac{3}{4}$  of that value prior to the implementation of Proposition 13.

For FY21-22, the County's total assessed valuation base was \$245.5 billion and the growth rate of net assessed valuation in the County was 3.50%. 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 compound annual growth rate in net taxable assessed valuation averaged 4.78% over the last 20 years, 5.17% over the last 10 years and 5.04% over the past 5 years. Assessed valuation has stabilized and continues to grow. Subsequent to the reporting period of June 30, 2022, net local assessed valuation grew by 7.79% for FY22-23.

The net assessed value of taxable property was \$237.7 billion (\$245.5 billion gross), resulting in a statutory bonded debt limitation of \$11.89 billion (calculated by taking 5% of the assessed value of taxable property) and a California Constitution limit of \$2.97 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, lease revenue bond debt and assessment district debt are not required to be included. **Consequently, as of June 30, 2022, the County has no outstanding bonded debt meeting the technical definition leaving a statutory margin of \$11.89 billion and a Constitutional margin of \$2.97 billion.**



## Debt Snapshot

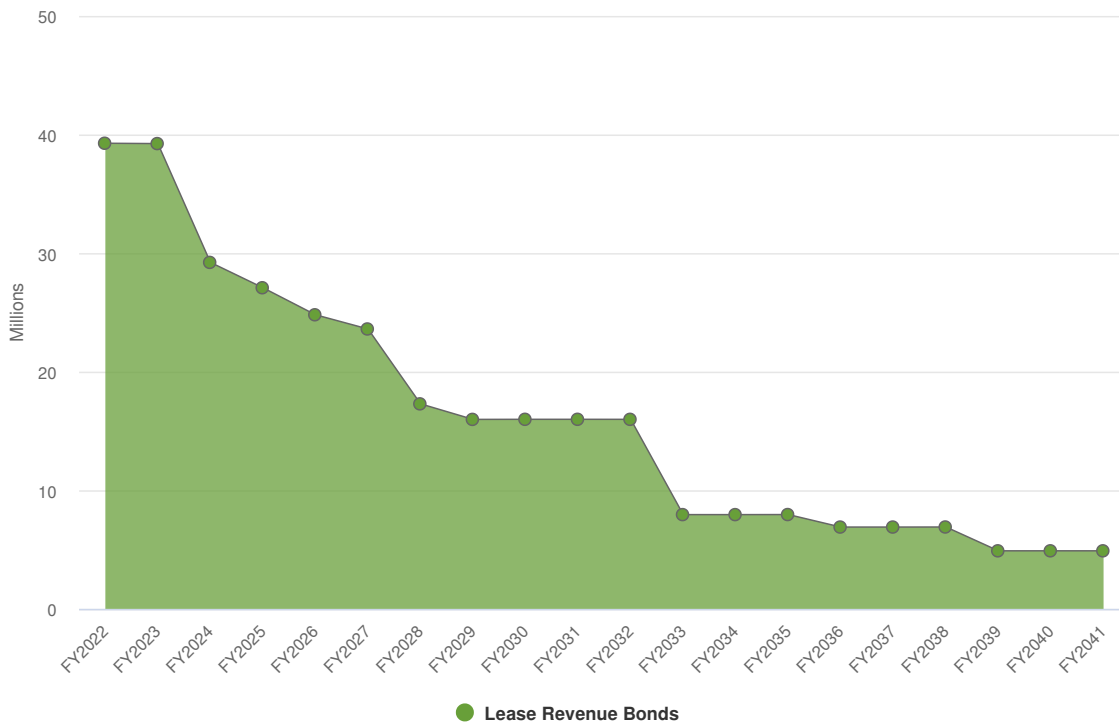


# \$29,217,138

-\$10,017,375 (-25.53% vs. 2023 year)

The FY23-24 Recommended Budget appropriates \$29.2 million to fund County Lease Revenue Bond debt service, which reflects a decrease of \$10 million over the current year. The \$10 million decrease reflects a scheduled decline of \$6.6 million in 2017 Series A debt service and 2015 Series B debt service costs.

### Debt by Type



	FY2022	FY2023	FY2024	% Change	\$ Change
<b>Debt</b>	<b>Actual</b>	<b>Scheduled</b>	<b>Recommended</b>		
Lease Revenue Bonds	\$39,263,769	\$39,234,513	\$29,217,138	-25.5%	\$-10,017,375
<b>Total Debt:</b>	<b>\$39,263,769</b>	<b>\$39,234,513</b>	<b>\$29,217,138</b>	<b>-25.5%</b>	<b>\$-10,017,375</b>



## Lease Revenue Bonds

The County issues Lease Revenue Bonds (LRBs) to fund a variety of capital projects. A Project Summary of each outstanding LRB is presented below with information about specific projects funded by bond proceeds. Debt service on LRBs is secured by the County General Fund and the County's LRBs are issued by the County of Contra Costa Public Financing Authority. **Over the next 10 years, the County's LRB debt service has a planned decline of 79%, including the full maturity of the 2017 Series A, 2017 Series B and 2015 Series B bonds.**



[See summary of outstanding Lease Revenue Bonds in the Spreadsheet Breakdown and details below:](#)

	FY2022	FY2023	FY2024	% Change	\$ Change
<b>Lease Revenue Bonds</b>	—	—	—		
2017 Series B	\$8,036,319	\$8,033,325	\$8,036,870	0%	\$3,545
2017 Series A	\$13,126,056	\$13,103,194	\$6,494,274	-50.4%	\$-6,608,920
2015 Series A	\$1,784,544	\$1,783,694	\$1,782,194	-0.1%	\$-1,500
2021 Series A	\$4,889,650	\$4,891,650	\$4,895,150	0.1%	\$3,500
2015 Series B	\$6,830,750	\$6,825,000	\$3,410,500	-50%	\$-3,414,500
2021 Series B	\$4,596,450	\$4,597,650	\$4,598,150	0%	\$500
<b>Total Lease Revenue Bonds:</b>	<b>\$39,263,769</b>	<b>\$39,234,513</b>	<b>\$29,217,138</b>	<b>-25.5%</b>	<b>\$-10,017,375</b>



# Lease Revenue Bonds, 2021 Series A & B - Project Summary

The 2021 Lease Revenue Bonds included funding for the following capital projects:

**Construction of New Airport Terminal.** This project consists of the construction of an approximately 21,000 square foot, one-story multi-function facility to be located at Buchanan Field Airport, a public airport located in Concord, California, which will replace an existing terminal facility and include an approximately 12,525 square foot aircraft rescue and firefighting facility; approximately 2,750 square feet of administrative office space; and an approximately 5,460 square foot general aviation terminal. Construction is expected to be completed in Summer 2023.

**Construction of County Offices at 651 Pine.** This project consists of demolition of the decommissioned County Administration Building at 651 Pine Street and the Jail at 650 Pine Street. The vacated sites will be replaced by a Satellite Administration Building and Public Plaza. The Satellite Administration Building will be three stories with 74 parking spaces and a tenant space (likely a café) on Level One. Levels Two and Three will provide approximately 42,000 square feet to house various County departments. The plaza will be a series of outdoor spaces - intimate areas will provide quiet retreat while larger spaces will support various public events. The project is pursuing a LEED Gold certification and Total Resource & Efficiency (TRUE) Gold certification, the first such government project to achieve this certification. Construction is expected to be completed by June 2024.

**Fire Station No. 86 (Bay Point).** This project consisted of the construction of an approximately 10,000 square foot one-story fire station to be located at Willow Pass Road and Goble Drive in unincorporated Bay Point, California. This fire station contains approximately 5,000 square feet of living area, including seven firefighter dorm rooms and three gender-neutral restrooms; approximately 5,000 square feet containing three apparatus bays, a separate support area for turnout, SCBA, and cleanup spaces; and visitor parking spaces, secured firefighter parking, and a generator and an emergency fuel tank. Construction was completed ahead of schedule and the Station was placed into service in August 2022.

**Fire Station No. 9 (Pacheco).** This project consisted of the construction of an approximately 10,000 square foot one-story fire station to be located at Center Avenue and Willow Street in unincorporated Pacheco, California, immediately adjacent to the Buchanan Field Municipal Airport. After further site review was completed, it was determined that construction of the new station should take place on the Fire Station No. 9 parcel located at 209 Center Street, Pacheco. The Contra Costa County Fire Protection District has engaged an architect and is in the process of developing building plans for the new site. There is currently no projected completion date scheduled.

[Debt Service schedules for the 2021 Lease Revenue Bonds are available for download below.](#)



## Lease Revenue Bonds, 2017 Series A - Project Summary

The 2017 Series A Lease Revenue Bonds included funding for the following capital projects:

**Contra Costa Regional Medical Center.** This project consisted of a redesign of the Pharmacy spaces and Labor & Delivery unit within the County Hospital located in Martinez, California. Total bond funding of \$2.36 million was provided for this project.

**Pittsburg Health Center.** This project consisted of a comprehensive renovation of the medical office spaces and replacement of elevators at the Pittsburg Health Center located in Pittsburg, California. Total bond funding of \$5.49 million was provided for this project.

**Roof Replacements.** This project consisted of roof replacements at Health Services department facilities located at 595 and 597 Center Ave. in Martinez, California. Total bond funding of \$884,499 was provided for this project.

**Women, Infants & Children (WIC) Program Tenant Improvements.** This project consisted of tenant improvements completed at the new, 7,500 square foot WIC program facility located in San Pablo, California, which replaced an aging facility previously located in Richmond, California. Total bond funding of \$1.2 million was provided for this project.

It is important to note that the 2017 Series A bonds primarily funded the refunding of previously issued bonds for cost savings. A small portion of the bond proceeds were used to fund the minor capital projects outlined above.

[Debt Service schedules for the 2017 Series A Lease Revenue Bonds are available for download below.](#)



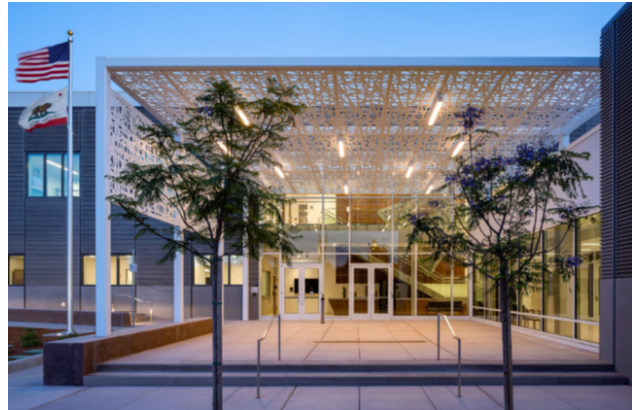
## Lease Revenue Bonds, 2017 Series B - Project Summary

The 2017 Series B Lease Revenue Bonds included funding for the following capital projects:

**County Administration Building.** This project consists of a four-story, 72,000 square foot, building that is home to the Board of Supervisors, the Board Chamber where the Supervisors meet, County Administration, County Counsel and Human Resources departments. The project began in March 2018 and was built using the design-build method by Hensel Phelps Construction with construction management provided by Vanir Construction Management. The building is LEED Gold certified and gets 95% of its electrical power from the solar arrays on the County parking lot across the street. The project achieved LEED Gold certification and was occupied in August 2020.

**Emergency Operations Center.** This project consisted of a two-story, 38,000-square foot building equipped with state-of-the-art disaster management and public safety technology. Sheriff's Administration, Fiscal, Personnel, and Emergency Services are located in this building. facility is designed to operate independently during an emergency if city utilities become unavailable. The property was designed and built with sustainability in mind by implementing bio-retention basins and pervious paving to manage 100% of the anticipated rainwater runoff, keeping it out of the county storm water system. The building utilizes hardscaping, lighting, led lighting and variable air volume fans for a small carbon footprint and an estimated 35% reduced water usage through low flow fixtures. The building's energy is provided by photovoltaic panels (PV) that generate enough energy load to cover the building's use, to include electric vehicle powering stations and return energy into the power grid. The project achieved LEED Gold certification and was occupied in June 2020.

[Debt Service schedules for the 2017 Series B Lease Revenue Bonds are available for download below.](#)





## Lease Revenue Bonds, 2015 Series A & B - Project Summary

The 2015 Lease Revenue Bonds included funding for the following capital projects:

**Solar Photovoltaic Panels.** This project consisted of the acquisition and installation of solar photovoltaic panels that generate an aggregate capacity of approximately 1,742 kilowatts and an estimated 2,952,000 kilowatt-hours per year. The solar photovoltaic panels were installed on canopies located on six sites within the County, including: the Juvenile Hall; the Sheriff Coroner-Forensic Science Center; the Sheriff's Office of Emergency Services; the Sheriff's Field Operations Bureau facility; the Public Works Department Administrative office building; and the West County Health Center. The solar photovoltaic panels have an expected useful life of 25 years.

**Behavioral Health and Medical Clinic Expansion.** This project consisted of the construction, acquisition, installation and equipping of an approximately 12,000 square foot behavioral health facility and expansion of a medical clinic on an approximately 0.93 acre parcel located adjacent and connected to the County's West County Health Center in San Pablo, California. Construction of the Behavioral Health and Medical Expansion was completed in February 2020.

[Debt Service schedules for the 2015 Lease Revenue Bonds are available for download below.](#)



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# FUNDING SOURCES

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# Funding Sources Summary

For FY23-24, budgeted revenues for the County total \$5.515 billion, increasing 5.3% over the FY22-23 current year budget. The major revenue sources by fund include \$2.88B in governmental funds, \$1.99B in enterprise funds, \$19.9M in internal service funds, and \$614.2M related to special districts. The net increase in budgeted revenue growth is mostly attributed to enterprise fund increases in state and federal reimbursements for the delivery of health services (\$222.0M), and general fund increases due to state and federal reimbursements for public safety and the delivery of social services, plus growth in property tax revenues and interest income (\$116.9M), partially offset by decreases in one-time sources in special revenue funds and special districts. The revenue projections are based upon departmental analysis of caseloads projections, programmatic changes, and other revenue trends; [economic consultant analysis](#) of projected assessed values for property taxes and general economic market conditions; and tax consultant analysis of countywide sales taxes.

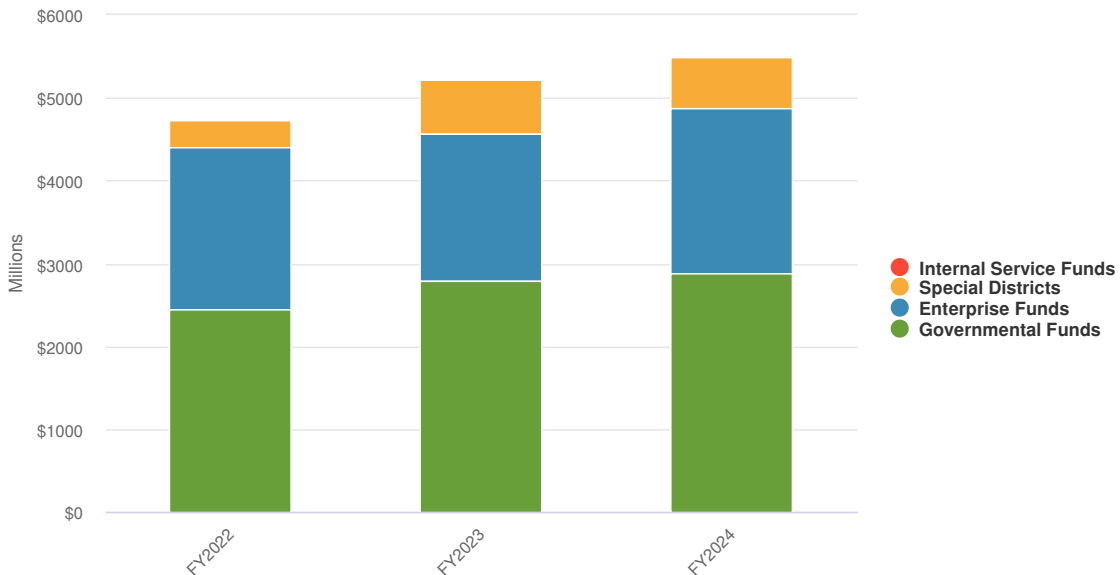
General Purpose Revenue for FY23-24 totals \$725.1 million, an increase of 9.3% over the prior year budget of \$663.6 million. Of the major revenue sources, property taxes are the largest category and total \$496.9 million, based on an assumed 4% growth over current year projected collections. The next largest sources are Measure X sales tax at \$118.2 million, interest income at \$30 million, and sales and use taxes at \$22.2 million. Interest income is projected to be received close to double in FY22-23 of what is budgeted for FY23-24; this is as a result of increases in interest rates. This economic benefit is projected not to last and actual interest earnings will be monitored during the new fiscal year in the event an adjustment is necessary.

Measure X funding included in the recommended budget for FY23-24 was previously approved by the Board of Supervisors and is included at a total of \$112.6 million. The total amount of Measure X sales tax for the new fiscal year is estimated at \$118.2 million. For more information regarding Measure X allocations see the [General County department section](#).

**\$5,515,454,260**    **\$281,545,148**  
 (5.38% vs. prior year)

## Revenue by Fund

Budgeted and Historical 2024 Revenue by Fund



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Governmental Funds					
General Fund	\$1,926,561,827	\$2,120,348,964	\$2,237,322,763	\$116,973,799	5.5%
<b>Total General Fund:</b>	<b>\$1,926,561,827</b>	<b>\$2,120,348,964</b>	<b>\$2,237,322,763</b>	<b>\$116,973,799</b>	<b>5.5%</b>
Special Revenue Funds					
County Law Enfrcmt-Cap Proj Fund	\$64	\$3,912,735	\$211,000	-\$3,701,735	-94.6%
Recorder Modernization Fund	\$2,299,797	\$12,421,934	\$10,860,694	-\$1,561,240	-12.6%
Court/Clerk Automation Fund	\$0	\$78	\$0	-\$78	-100%
Fish and Game Fund	\$44,989	\$1,070,508	\$242,000	-\$828,508	-77.4%
Land Development Fund	\$3,578,207	\$3,327,166	\$3,253,000	-\$74,166	-2.2%
Criminalistics Lab Fund	\$4	\$231,173	\$24,000	-\$207,173	-89.6%
Survey Monument Preservation Fund	\$57,385	\$450,780	\$451,000	\$220	0%
Crim Justice Facility Construct Fund	\$882,822	\$1,828,371	\$1,828,371	\$0	0%
Courthouse Construct Fund	\$230,666	\$3,857,085	\$3,857,085	\$0	0%
Road Fund	\$65,989,006	\$78,856,363	\$84,332,000	\$5,475,637	6.9%
Transportation Improvement Fund	\$2,758,958	\$4,003,365	\$4,000,000	-\$3,365	-0.1%
Private Activity Bond Fund	\$1,158,619	\$1,526,000	\$1,526,000	\$0	0%
Affordable Housing Spec Rev Fund	\$0	\$410,000	\$410,000	\$0	0%
Navy Trans Mitigation Fund	\$182,498	\$4,824,548	\$4,768,000	-\$56,548	-1.2%
Tosco/Solano Trns Mitig Fund	\$163	\$321,048	\$101,000	-\$220,048	-68.5%
Child Development Fund	\$31,007,363	\$34,378,742	\$41,335,907	\$6,957,165	20.2%
HUD NSP Fund	\$0	\$1,365,266	\$1,110,000	-\$255,266	-18.7%
Used Oil Recycling Grant Fund	\$30,194	\$112,795	\$60,000	-\$52,795	-46.8%
Conservation & Development Fund	\$33,991,764	\$51,680,000	\$44,648,000	-\$7,032,000	-13.6%
CDD/PWD Joint Review Fee Fund	\$179,594	\$532,438	\$315,000	-\$217,438	-40.8%
Drainage Deficiency Fund	\$57	\$2,535,135	\$2,734,000	\$198,865	7.8%
Public Works Fund	\$351,694	\$1,075,256	\$600,000	-\$475,256	-44.2%
DA Consumer Protection Fund	\$581,245	\$2,296,757	\$800,000	-\$1,496,757	-65.2%
Domestic Violence Victim Asst Fund	\$246,435	\$379,561	\$311,236	-\$68,325	-18%
Dispute Resolution Program Fund	\$192,234	\$160,102	\$160,102	\$0	0%



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Zero Tolerance- Domestic Violence Fund	\$563,138	\$1,546,799	\$1,420,348	-\$126,451	-8.2%
DA Revenue Narcotics Fund	\$52,039	\$908,278	\$66,000	-\$842,278	-92.7%
DA Environment/OSHA Fund	\$446,299	\$2,039,837	\$460,000	-\$1,579,837	-77.4%
DA Forfeiture-Fed-DOJ Fund	\$1,030	-\$1,031	\$1,000	\$2,031	-197%
Walden Green Maintenance Fund	\$558,397	\$354,043	\$280,000	-\$74,043	-20.9%
R/Estate Fraud Prosecution Fund	\$590,782	\$1,382,367	\$650,000	-\$732,367	-53%
CCC Dept Child Support Svcs Fund	\$18,480,704	\$20,871,857	\$20,141,000	-\$730,857	-3.5%
Emergency Med Svcs Fund	\$1,061,268	\$2,110,330	\$1,200,000	-\$910,330	-43.1%
AB75 Tobacco Tax Fund	\$115	\$32	\$0	-\$32	-100%
Traffic Safety Fund	\$4	\$401,392	\$16,000	-\$385,392	-96%
Public Protection-Spec Rev Fund	\$1,397,920	\$2,198,142	\$2,028,142	-\$170,000	-7.7%
Sheriff Nar Forfeit-ST/Local Fund	\$418	\$403,665	\$100,000	-\$303,665	-75.2%
Sheriff Forfeit-Fed-DoJ Fund	\$4	\$458,616	\$7,000	-\$451,616	-98.5%
Sup Law Enforcement Svcs Fund	\$8,469,051	\$22,795,700	\$13,111,000	-\$9,684,700	-42.5%
Sheriff Forfeit-Fed Treasury Fund	\$4	\$591,675	\$2,000	-\$589,675	-99.7%
PROP 63 MH Svcs Fund	\$51,905,502	\$63,270,000	\$77,724,000	\$14,454,000	22.8%
Prisoners Welfare Fund	\$654,448	\$3,982,840	\$1,081,795	-\$2,901,045	-72.8%
Care of Wards Fund	\$61,370	\$36,571	\$0	-\$36,571	-100%
Automated Sys Development Fund	\$200,000	\$200,000	\$200,000	\$0	0%
Property Tax Admin Fund	\$0	\$3,177,755	\$3,177,755	\$0	0%
Cnty Local Rev Fund	\$198,626,177	\$220,159,000	\$232,907,109	\$12,748,109	5.8%
Obscene Matter-Minors Fund	\$0	\$5,443	\$0	-\$5,443	-100%
IHSS Public Authority Fund	\$2,419,359	\$2,655,522	\$3,015,433	\$359,911	13.6%
DNA Identification Fund	\$239,134	\$539,376	\$225,000	-\$314,376	-58.3%
Comm Corr Performance Inctv Fund	\$6,726,253	\$12,012,575	\$10,856,000	-\$1,156,575	-9.6%
NO Rich Wst&Rcvy Mitigation Fee Fund	\$569,196	\$2,823,023	\$808,165	-\$2,014,858	-71.4%
L/M HSG Asset Fd-LMI Fund	\$242,754	\$11,256,000	\$2,376,000	-\$8,880,000	-78.9%
Bailey Rd Mntc Surcharge Fund	\$157,663	\$3,705,752	\$3,840,000	\$134,248	3.6%



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Home Invstmt Prtnrshp Act Fund	\$31,500	\$3,121,871	\$900,000	-\$2,221,871	-71.2%
CASP Cert & Training Fund	\$6,554	\$144,310	\$39,000	-\$105,310	-73%
County Library Fund	\$35,949,347	\$52,517,164	\$41,375,399	-\$11,141,765	-21.2%
Casey Library Gift Fund	\$21	\$268,635	\$1,000	-\$267,635	-99.6%
Hercul/Rodeo Crock A of B	\$0	\$33,759	\$0	-\$33,759	-100%
West County Area of Benefit	\$4	\$6,000	\$6,000	\$0	0%
North Richmond AOB	\$309,582	\$149,000	\$764,000	\$615,000	412.8%
Martinez Area of Benefit	\$24,565	\$19,000	\$51,000	\$32,000	168.4%
Briones Area of Benefit	\$126	\$6,000	\$6,000	\$0	0%
Central Co Area/Benefit	\$77,939	\$41,000	\$79,000	\$38,000	92.7%
So Wal Crk Area of Benefit	\$4	\$0	\$0	\$0	0%
Alamo Area of Benefit	\$6,390	\$44,000	\$756,000	\$712,000	1,618.2%
South Co Area of Benefit	\$3,589	\$40,000	\$6,000	-\$34,000	-85%
East County Area of Benefit	\$27,024	\$301,000	\$321,000	\$20,000	6.6%
Bethel Isl Area of Benefit	\$8,431	\$0	\$8,000	\$8,000	N/A
County Childrens Fund	\$135,655	\$399,390	\$220,000	-\$179,390	-44.9%
Animal Benefit Fund	\$126,140	\$757,968	\$1,024,968	\$267,000	35.2%
CO-Wide Gang and Drug Fund	\$13,931	\$833,849	\$182,000	-\$651,849	-78.2%
Livable Communities Fund	\$40,000	\$1,904,180	\$1,904,180	\$0	0%
ARRA HUD Bldg Insp NPP Fund	\$247,808	\$1,009,702	\$500,000	-\$509,702	-50.5%
Central Identify Bureau Fund	\$2,943,352	\$2,593,453	\$2,437,000	-\$156,453	-6%
SPRW Fund	\$531,215	\$4,788,874	\$4,817,000	\$28,126	0.6%
RD Dvlpmnt Discovery Bay Fund	\$4	\$26,000	\$6,000	-\$20,000	-76.9%
Road Imprvmnt Fee Fund	\$26,978	\$2,216,000	\$1,856,000	-\$360,000	-16.2%
Rd Devlpmnt Rich/El Sobrt	\$6,780	\$8,000	\$51,000	\$43,000	537.5%
Road Development Bay Point	\$3,159	\$122,000	\$105,000	-\$17,000	-13.9%
Rd Devlpmnt Pacheco Area	\$8,224	\$386,090	\$9,000	-\$377,090	-97.7%
LOS MEDANOS COMM HC	\$273,929	\$764,617	\$1,200,000	\$435,383	56.9%
<b>Total Special Revenue Funds:</b>	<b>\$477,989,037</b>	<b>\$663,944,627</b>	<b>\$642,256,688</b>	<b>-\$21,687,939</b>	<b>-3.3%</b>
Capital Project Funds					
Drainage Area 9 Fund	\$1,018	\$307,670	\$339,000	\$31,330	10.2%
<b>Total Capital Project Funds:</b>	<b>\$1,018</b>	<b>\$307,670</b>	<b>\$339,000</b>	<b>\$31,330</b>	<b>10.2%</b>
Debt Service Funds					

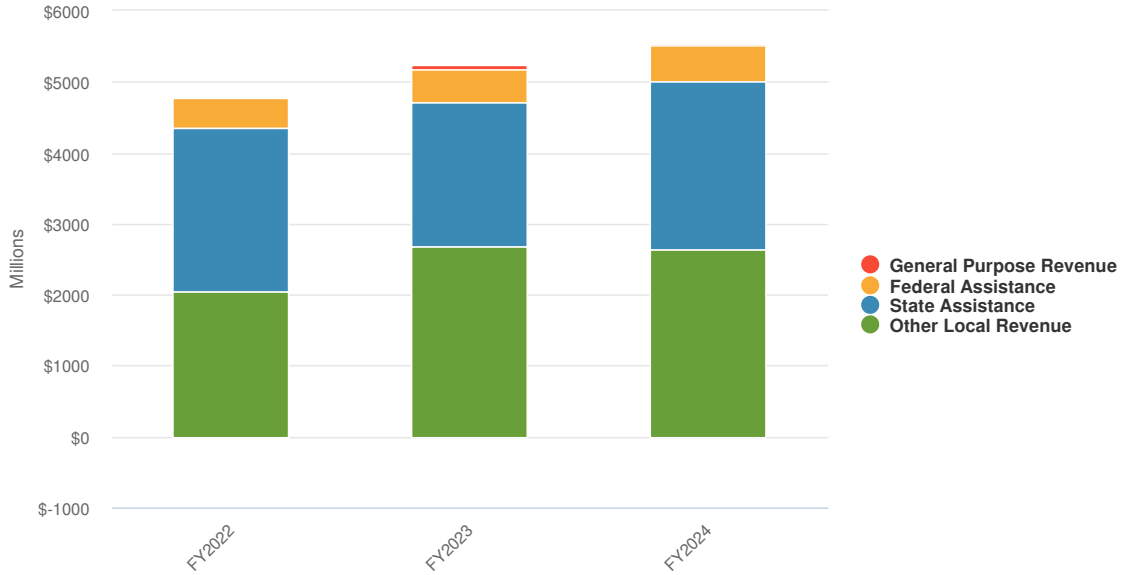


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Retirement UAAL Bond Fund	\$47,382,398	-\$280,566	\$0	\$280,566	-100%
Ret Litgtn Stlmnt Dbt Svc Fund	\$2,759,911	\$2,760,000	\$2,760,000	\$0	0%
<b>Total Debt Service Funds:</b>	<b>\$50,142,309</b>	<b>\$2,479,434</b>	<b>\$2,760,000</b>	<b>\$280,566</b>	<b>11.3%</b>
<b>Total Governmental Funds:</b>	<b>\$2,454,694,192</b>	<b>\$2,787,080,695</b>	<b>\$2,882,678,451</b>	<b>\$95,597,756</b>	<b>3.4%</b>
Enterprise Funds					
Airport Enterprise Fund	\$6,216,212	\$21,578,000	\$7,056,129	-\$14,521,871	-67.3%
Sheriff Law Enf Training Fund	\$2,141,782	\$2,809,000	\$2,818,551	\$9,551	0.3%
Childcare Enterprise Fund	\$0	\$74,000	\$74,000	\$0	0%
Hospital Enterprise Fund	\$722,485,869	\$784,312,000	\$807,131,000	\$22,819,000	2.9%
HMO Enterprise Fund	\$1,141,750,870	\$888,739,000	\$1,101,813,034	\$213,074,034	24%
HMO Enterprise -Comm Plan Fund	\$75,834,778	\$79,060,000	\$79,722,869	\$662,869	0.8%
<b>Total Enterprise Funds:</b>	<b>\$1,948,429,511</b>	<b>\$1,776,572,000</b>	<b>\$1,998,615,582</b>	<b>\$222,043,582</b>	<b>12.5%</b>
Internal Service Funds					
Fleet Internal Service Fund	\$15,628,788	\$19,649,879	\$19,919,000	\$269,121	1.4%
<b>Total Internal Service Funds:</b>	<b>\$15,628,788</b>	<b>\$19,649,879</b>	<b>\$19,919,000</b>	<b>\$269,121</b>	<b>1.4%</b>
Special Districts					
Fire Protection	\$242,555,247	\$349,346,730	\$313,825,130	-\$35,521,600	-10.2%
Emergency Medical Services	\$11,057,124	\$34,196,135	\$18,169,000	-\$16,027,135	-46.9%
Service Area-Lighting	\$1,377,375	\$9,724,548	\$10,694,000	\$969,452	10%
Service Area-Miscellaneous	\$22,785,631	\$36,742,941	\$39,485,000	\$2,742,060	7.5%
Stormwater Utility Districts	\$19,172,281	\$36,340,923	\$39,099,997	\$2,759,074	7.6%
Service Area-Road Maintenance	\$4,381	\$145,550	\$151,000	\$5,450	3.7%
Flood Control	\$21,243,343	\$137,570,180	\$149,151,999	\$11,581,819	8.4%
Storm Drainage Districts	\$0	\$1,859	\$2,000	\$141	7.6%
Service Area-Drainage	\$2,288	\$426,057	\$474,000	\$47,943	11.3%
Service Area-Police	\$6,454,026	\$35,304,885	\$35,134,598	-\$170,287	-0.5%
Service Area-Library	\$665,981	\$501,768	\$369,500	-\$132,268	-26.4%
Service Area-Recreation	\$1,136,016	\$6,231,607	\$6,595,001	\$363,394	5.8%
Miscellaneous Districts	\$477,819	\$4,073,356	\$1,090,000	-\$2,983,356	-73.2%
<b>Total Special Districts:</b>	<b>\$326,931,514</b>	<b>\$650,606,538</b>	<b>\$614,241,226</b>	<b>-\$36,365,312</b>	<b>-5.6%</b>
<b>Total:</b>	<b>\$4,745,684,005</b>	<b>\$5,233,909,112</b>	<b>\$5,515,454,260</b>	<b>\$281,545,148</b>	<b>5.4%</b>



# Revenues by Source

## Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Federal Assistance					
Intergovernmental Revenue	\$374,488,363	\$421,041,600	\$462,239,623	\$41,198,023	9.8%
Charges For Services	\$2,766,309	\$2,439,353	\$3,107,646	\$668,293	27.4%
Medicare Patient Services	\$49,173,911	\$41,673,000	\$40,639,000	-\$1,034,000	-2.5%
<b>Total Federal Assistance:</b>	<b>\$426,428,583</b>	<b>\$465,153,953</b>	<b>\$505,986,269</b>	<b>\$40,832,316</b>	<b>8.8%</b>
State Assistance					
Intergovernmental Revenue	\$803,191,171	\$795,546,118	\$864,230,090	\$68,683,972	8.6%
Charges For Services	\$761,976	\$476,000	\$1,093,143	\$617,143	129.7%
Medi-Cal Patient Services	\$271,186,455	\$306,477,000	\$371,706,000	\$65,229,000	21.3%
Other Hospital Revenues	\$4,383,363	\$5,253,261	\$5,255,005	\$1,744	0%
External Health Plan Revenue	\$1,218,135,141	\$917,336,335	\$1,127,988,426	\$210,652,091	23%
<b>Total State Assistance:</b>	<b>\$2,297,658,107</b>	<b>\$2,025,088,714</b>	<b>\$2,370,272,664</b>	<b>\$345,183,950</b>	<b>17%</b>
Other Local Revenue					
Taxes Current Property	\$676,342,150	\$692,455,646	\$756,570,600	\$64,114,954	9.3%
Taxes Other Than Cur Prop	\$177,276,036	\$149,059,034	\$157,385,682	\$8,326,648	5.6%

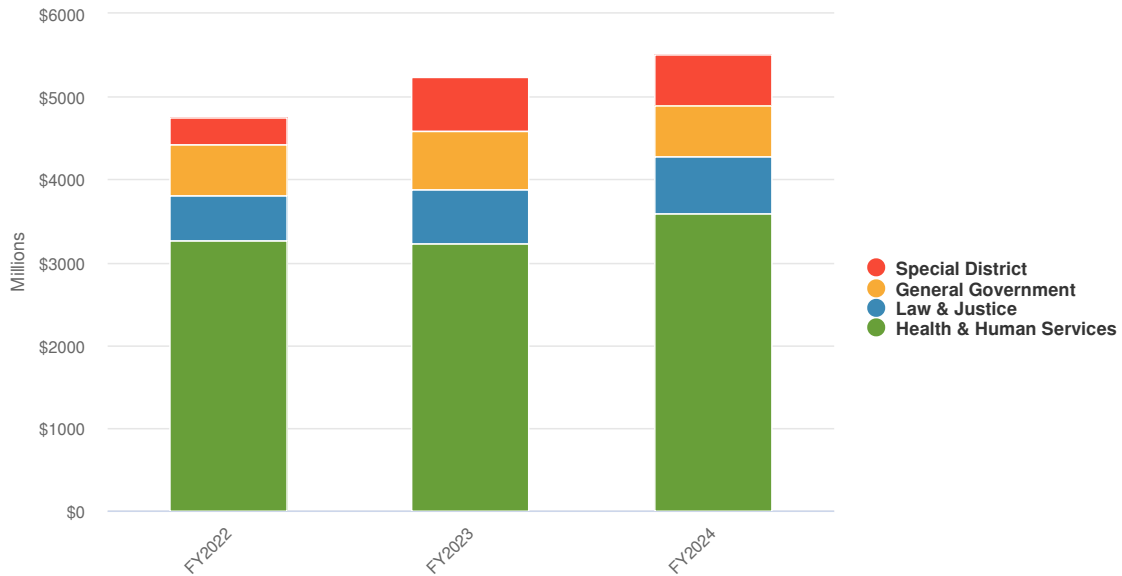


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
License/Permit/Franchises	\$37,923,684	\$35,473,000	\$36,218,245	\$745,245	2.1%
Fines/Forfeits/Penalties	\$10,933,260	\$29,031,700	\$28,364,204	-\$667,496	-2.3%
Use Of Money & Property	\$18,003,376	\$17,414,150	\$46,585,334	\$29,171,184	167.5%
Intergovernmental Revenue	\$25,347,858	\$24,660,906	\$34,826,189	\$10,165,283	41.2%
Charges For Services	\$318,232,609	\$320,431,633	\$331,314,443	\$10,882,810	3.4%
Miscellaneous Revenue	\$490,023,797	\$529,472,559	\$542,023,769	\$12,551,210	2.4%
Hlth Plan Patient Svcs	\$106,294,901	\$101,743,000	\$112,297,000	\$10,554,000	10.4%
Private Pay Patient Svcs	\$22,297,662	\$18,990,000	\$21,513,000	\$2,523,000	13.3%
Interdept Patient Svcs	\$2,660,653	\$2,712,000	\$2,712,000	\$0	0%
Other Patient Svcs	\$0	\$0	\$0	\$0	0%
Other Hospital Revenues	\$122,199,989	\$129,057,739	\$57,287,000	-\$71,770,739	-55.6%
Charges To Gen Fund Units	\$39,512,852	\$36,978,000	\$51,261,705	\$14,283,705	38.6%
External Health Plan Revenue	\$79,247,947	\$73,831,665	\$78,026,767	\$4,195,102	5.7%
Enterprise Fund Subsidy	\$157,231,000	\$117,981,000	\$119,981,000	\$2,000,000	1.7%
Fund Balance	-\$233,883,598	\$400,812,522	\$262,828,389	-\$137,984,133	-34.4%
Schools Funds Revenue	\$1,595,532	\$78,000	\$0	-\$78,000	-100%
<b>Total Other Local Revenue:</b>	<b>\$2,051,239,707</b>	<b>\$2,680,182,554</b>	<b>\$2,639,195,327</b>	<b>-\$40,987,227</b>	<b>-1.5%</b>
General Purpose Revenue					
General Purpose Revenue	-\$29,642,392	\$63,483,891	\$0	-\$63,483,891	-100%
<b>Total General Purpose Revenue:</b>	<b>-\$29,642,392</b>	<b>\$63,483,891</b>	<b>\$0</b>	<b>-\$63,483,891</b>	<b>-100%</b>
<b>Total Revenue Source:</b>	<b>\$4,745,684,005</b>	<b>\$5,233,909,112</b>	<b>\$5,515,454,260</b>	<b>\$281,545,148</b>	<b>5.4%</b>



# Revenue by Functional Group

## Budgeted and Historical 2024 Revenue by Functional Group



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Revenue					
General Government					
Board Of Supervisors	\$8,132,208	\$12,219,233	\$9,049,193	-\$3,170,039	-25.9%
General County Services	\$109,535,798	\$24,604,901	\$15,297,164	-\$9,307,737	-37.8%
County Administrator	\$47,665,383	\$81,680,180	\$41,219,594	-\$40,460,586	-49.5%
General County Revenues	\$0	\$0	\$0	\$0	0%
Human Resources	\$10,017,790	\$13,468,437	\$13,656,088	\$187,651	1.4%
Auditor-Controller	\$9,777,891	\$11,379,000	\$13,764,002	\$2,385,002	21%
Capital Improvements	\$47,563,603	\$19,815,000	\$25,000,000	\$5,185,000	26.2%
Treasurer-Tax Collector	\$5,739,017	\$7,260,055	\$7,081,122	-\$178,933	-2.5%
Assessor	\$18,053,449	\$22,928,755	\$24,999,891	\$2,071,136	9%
County Counsel	\$7,131,958	\$8,118,690	\$8,884,459	\$765,769	9.4%
Employment & Human Services	\$2,597,974	\$4,358,360	\$3,840,158	-\$518,202	-11.9%
Clerk-Recorder Elections	\$20,584,124	\$32,952,324	\$27,841,547	-\$5,110,777	-15.5%
Agriculture-Weights/Measures	\$6,515,186	\$7,293,683	\$7,833,871	\$540,188	7.4%
Conservation & Development	\$61,580,571	\$118,400,530	\$94,895,964	-\$23,504,566	-19.9%
Public Works	\$221,711,089	\$283,601,015	\$277,707,877	-\$5,893,138	-2.1%
Library	\$35,949,368	\$52,785,799	\$41,376,399	-\$11,409,400	-21.6%





Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Contingency Reserve	\$0	\$10,995,000	\$15,000,000	\$4,005,000	36.4%
<b>Total General Government:</b>	<b>\$612,555,407</b>	<b>\$711,860,961</b>	<b>\$627,447,330</b>	<b>-\$84,413,632</b>	<b>-11.9%</b>
Law & Justice					
Law & Justice Systems Dev	\$1,661,283	\$8,865,000	\$2,129,942	-\$6,735,058	-76%
Capital Improvements	\$1,113,488	\$5,685,456	\$5,685,456	\$0	0%
Superior Court Related Functions	\$18,296,148	\$18,475,078	\$18,506,014	\$30,936	0.2%
Justice System Development/Planning	\$11,658,445	\$15,975,023	\$12,553,244	-\$3,421,779	-21.4%
Sheriff-Coroner	\$271,840,478	\$297,632,371	\$318,790,250	\$21,157,879	7.1%
Probation	\$91,708,852	\$121,337,709	\$122,548,000	\$1,210,291	1%
Animal Services	\$11,707,587	\$13,736,968	\$15,468,968	\$1,732,000	12.6%
District Attorney	\$47,324,467	\$60,035,796	\$57,462,370	-\$2,573,426	-4.3%
Public Defender	\$35,471,308	\$40,676,149	\$45,500,230	\$4,824,081	11.9%
Public Safety Realignment	\$58,376,738	\$69,448,000	\$79,241,109	\$9,793,109	14.1%
<b>Total Law &amp; Justice:</b>	<b>\$549,158,794</b>	<b>\$651,867,550</b>	<b>\$677,885,583</b>	<b>\$26,018,033</b>	<b>4%</b>
Health & Human Services					
Health Services	\$2,582,842,579	\$2,453,478,979	\$2,787,240,985	\$333,762,006	13.6%
Employment & Human Services	\$513,975,219	\$592,395,227	\$632,571,137	\$40,175,910	6.8%
Child Support Services	\$18,480,704	\$20,871,857	\$20,141,000	-\$730,857	-3.5%
Public Safety Realignment	\$140,249,439	\$150,711,000	\$153,666,000	\$2,955,000	2%
Veterans Service	\$1,490,350	\$2,117,000	\$2,261,000	\$144,000	6.8%
<b>Total Health &amp; Human Services:</b>	<b>\$3,257,038,290</b>	<b>\$3,219,574,063</b>	<b>\$3,595,880,122</b>	<b>\$376,306,059</b>	<b>11.7%</b>
Special District					
Fire Protection	\$242,555,247	\$349,346,730	\$313,825,130	-\$35,521,600	-10.2%
Flood Control	\$21,243,343	\$137,570,180	\$149,151,999	\$11,581,819	8.4%
Storm Drainage Districts	\$0	\$1,859	\$2,000	\$141	7.6%
Emergency Medical Services	\$11,057,124	\$34,196,135	\$18,169,000	-\$16,027,135	-46.9%
Stormwater Utility Districts	\$19,172,281	\$36,340,923	\$39,099,997	\$2,759,074	7.6%
Service Area-Police	\$6,454,026	\$35,304,885	\$35,134,598	-\$170,287	-0.5%
Service Area-Lighting	\$1,377,375	\$9,724,548	\$10,694,000	\$969,452	10%
Service Area-Miscellaneous	\$22,785,631	\$36,742,941	\$39,485,000	\$2,742,060	7.5%
Service Area-Recreation	\$1,136,016	\$6,231,607	\$6,595,001	\$363,394	5.8%
Service Area-Library	\$665,981	\$501,768	\$369,500	-\$132,268	-26.4%
Service Area-Drainage	\$2,288	\$426,057	\$474,000	\$47,943	11.3%



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Service Area -Road Maintenance	\$4,381	\$145,550	\$151,000	\$5,450	3.7%
Miscellaneous Districts	\$477,819	\$4,073,356	\$1,090,000	-\$2,983,356	-73.2%
<b>Total Special District:</b>	<b>\$326,931,514</b>	<b>\$650,606,538</b>	<b>\$614,241,226</b>	<b>-\$36,365,312</b>	<b>-5.6%</b>
<b>Total Revenue:</b>	<b>\$4,745,684,005</b>	<b>\$5,233,909,112</b>	<b>\$5,515,454,260</b>	<b>\$281,545,148</b>	<b>5.4%</b>



## Projected Changes in Fund Balances

### MAJOR GOVERNMENTAL FUNDS

#### Projected Changes in Fund Balance (in thousands)

	Ending Fund Balance June 30, 2019	Ending Fund Balance June 30, 2020	Ending Fund Balance June 30, 2021	Ending Fund Balance June 30, 2022	% Change	Projected Fund Balance June 30, 2023	% Change
<b>General Fund (Major Fund)</b>							
Nonspendable	4,414	6,584	4,806	2,777	(42.2%)	2,777	0.0%
Restricted	36,830	44,015	46,420	46,551	0.3%	46,551	0.0%
Committed	1,235	1,263	1,196	1,128	(5.7%)	1,128	0.0%
Assigned	206,628	231,782	265,240	268,534	1.2%	268,534	0.0%
Unassigned	335,404	353,526	403,304	391,223	(3.0%)	402,218	2.8%
<b>Total</b>	<b>584,511</b>	<b>637,170</b>	<b>720,966</b>	<b>710,213</b>	<b>(1.5%)</b>	<b>721,208</b>	<b>0.0%</b>
<b>CCC Fire Protection District Special Revenue</b>							
Nonspendable	1,415	1,552	1,211	1,523	25.8%	1,523	0.0%
Restricted	24,407	41,745	59,461	79,036	32.9%	79,036	0.0%
Assigned	59,757	59,461	54,017	59,461	10.1%	59,461	0.0%
<b>Total</b>	<b>85,579</b>	<b>102,758</b>	<b>114,689</b>	<b>140,020</b>	<b>22.1%</b>	<b>140,020</b>	<b>0.0%</b>
<b>All Other Non-Major Governmental Funds in the Aggregate</b>							
Nonspendable	3,439	3,699	3,770	3,225	(14.5%)	3,225	0.0%
Restricted	470,078	437,438	566,136	623,763	10.2%	623,763	0.0%
Committed	342	342	342	342	0.0%	342	0.0%
Assigned	97,146	106,317	114,133	127,272	11.5%	127,272	0.0%
Unassigned	(625)	-	(631)	(5,390)	0.0%	(5,390)	0.0%
<b>Total</b>	<b>570,380</b>	<b>547,795</b>	<b>683,750</b>	<b>749,212</b>	<b>9.6%</b>	<b>749,212</b>	<b>0.0%</b>
<b>Total Governmental Funds</b>							
Nonspendable	9,268	11,834	9,787	7,525	(23.1%)	7,525	0.0%
Restricted	531,315	523,198	672,017	749,350	11.5%	749,350	0.0%
Committed	1,577	1,605	1,538	1,470	(4.4%)	1,470	0.0%
Assigned	363,531	397,560	433,390	455,267	5.0%	455,267	0.0%
Unassigned	334,779	353,526	402,673	385,833	(4.2%)	396,828	2.8%
<b>Total</b>	<b>1,240,470</b>	<b>1,287,723</b>	<b>1,519,405</b>	<b>1,599,445</b>	<b>5.3%</b>	<b>1,610,440</b>	<b>0.7%</b>

Fund balance represents unconstrained resources or other liquid/cash convertible assets in excess of fund liabilities. For budgetary purposes, this represents the sum of over-realized or unanticipated revenues and unspent appropriations or reserves at the end of each fiscal year. The County Administrator's Office reviews variances in projected fund balances each year over or under 10%. Presented in the table above are the County's Major Governmental Funds individually (General Fund and CCC Fire Protection District Special Revenue Fund), all other Non-Major Funds in the aggregate, and the total Governmental Fund balance.

The County's General Fund had a FY22-23 beginning fund balance of \$710.2 million, representing a 1.5% decrease from the previous year. The Fire Protection District fund balance increased 22.1% to \$140.0 million, and all other non-major funds increased 9.6% to \$749.2 million. The total Governmental Funds FY22-23 beginning fund balance increased 5.3% over the prior year to \$1.60 billion, and is projected to increase to \$1.61 billion by the end of the fiscal year due to unspent contingency reserve.



## Proprietary Funds Net Position

### PROPRIETARY FUNDS Changes In Net Position (in thousands)

	Ending Position June 30, 2019	Ending Position June 30, 2020	Ending Position June 30, 2021	Ending Position June 30, 2022	% Change	Projected Position June 30, 2023	% Change
<b>County Hospital</b>							
Net Investment in Capital Assets	77,401	82,038	85,389	98,951	15.9%	98,951	0.0%
Unrestricted	(122,846)	(96,240)	(15,956)	129,539	-911.9%	129,539	0.0%
<b>Total</b>	<b>(45,445)</b>	<b>(14,202)</b>	<b>69,433</b>	<b>228,490</b>	<b>229.1%</b>	<b>228,490</b>	<b>0.0%</b>
<b>HMO Medi-Cal</b>							
Net Investment in Capital Assets	0	0	0	0			
Unrestricted	72,698	80,891	106,444	153,211	43.9%	153,211	0.0%
<b>Total</b>	<b>72,698</b>	<b>80,891</b>	<b>106,444</b>	<b>153,211</b>	<b>43.9%</b>	<b>153,211</b>	<b>0.0%</b>
<b>Nonmajor</b>							
Net Investment in Capital Assets	18,237	18,543	24,690	23,299	-5.6%	23,299	0.0%
Unrestricted	12,088	13,478	11,101	25,410	128.9%	25,410	0.0%
<b>Total</b>	<b>30,325</b>	<b>32,021</b>	<b>35,791</b>	<b>48,709</b>	<b>36.1%</b>	<b>48,709</b>	<b>0.0%</b>
<b>Total</b>							
Net Investment in Capital Assets	95,638	100,581	110,079	122,250	11.1%	122,250	0.0%
Unrestricted	(38,060)	(1,871)	101,589	308,160	203.3%	308,160	0.0%
<b>Total</b>	<b>57,578</b>	<b>98,710</b>	<b>211,668</b>	<b>430,410</b>	<b>103.3%</b>	<b>430,410</b>	<b>0.0%</b>
<b>Internal Service</b>							
Net Investment in Capital Assets	9,411	10,801	10,542	10,542	0.0%	10,542	0.0%
Unrestricted	18,657	39,246	29,538	26,350	-10.8%	26,350	0.0%
<b>Total</b>	<b>28,068</b>	<b>50,047</b>	<b>40,080</b>	<b>36,892</b>	<b>-8.0%</b>	<b>36,892</b>	<b>0.0%</b>
<b>Grand Total</b>	<b>85,646</b>	<b>148,757</b>	<b>251,748</b>	<b>467,302</b>	<b>85.6%</b>	<b>467,302</b>	<b>0.0%</b>

For reporting purposes, propriety funds utilize “net position” instead of fund balance. Net position is broken down into the following categories: Net Investment in Capital Assets; Restricted; and Unrestricted. Currently, there is no restricted net position in the propriety funds.

**Major Proprietary Funds:** The County’s major proprietary funds are the County Hospital and HMO Enterprise Funds.

**Non-Major Proprietary Funds:** The County’s non-major propriety funds are the Airport; Sheriff Law Enforcement Training Center; Child Care Enterprise; HMO Commercial Plan; and Major Risk Medical Insurance Enterprise Funds.

**Internal Service Funds:** The County’s Internal Service Funds are Fleet Services; Employee Dental Insurance; Long-Term Disability Insurance; Workers’ Compensation Insurance County General; Workers’ Compensation Insurance Fire Protection; Automotive Liability Insurance; Public Liability Insurance; State Unemployment Insurance; Medical Liability Insurance; and Special District Property Insurance. Aside from Fleet Services, these are all Self-Insurance Funds.



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# FUND SUMMARIES

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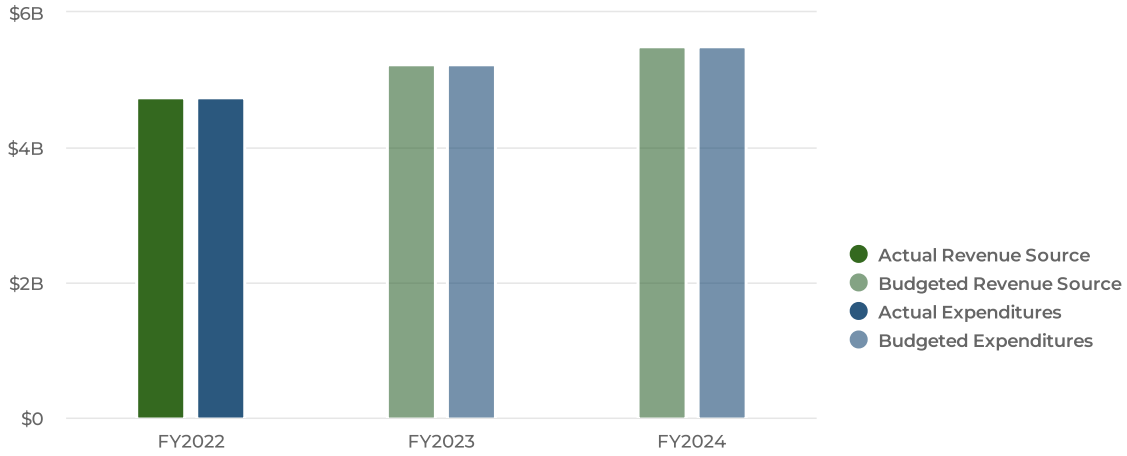


# All Funds Summary

This section provides a high level summary of all fund types. For more details about funding sources, individual funds, and funds by department, or an overview of the County's fund structure, please see those respective sections.

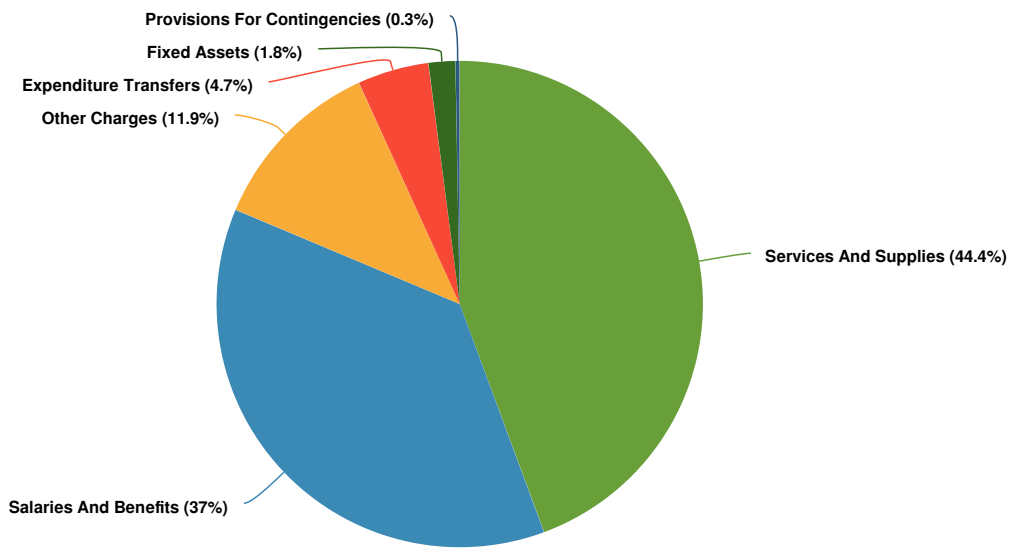
## Summary

Contra Costa County is projecting \$5.52B of revenue in FY2024, which represents a 5.4% increase over the prior year. Budgeted expenditures are projected to increase by 5.4% or \$281.55M to \$5.52B in FY2024.

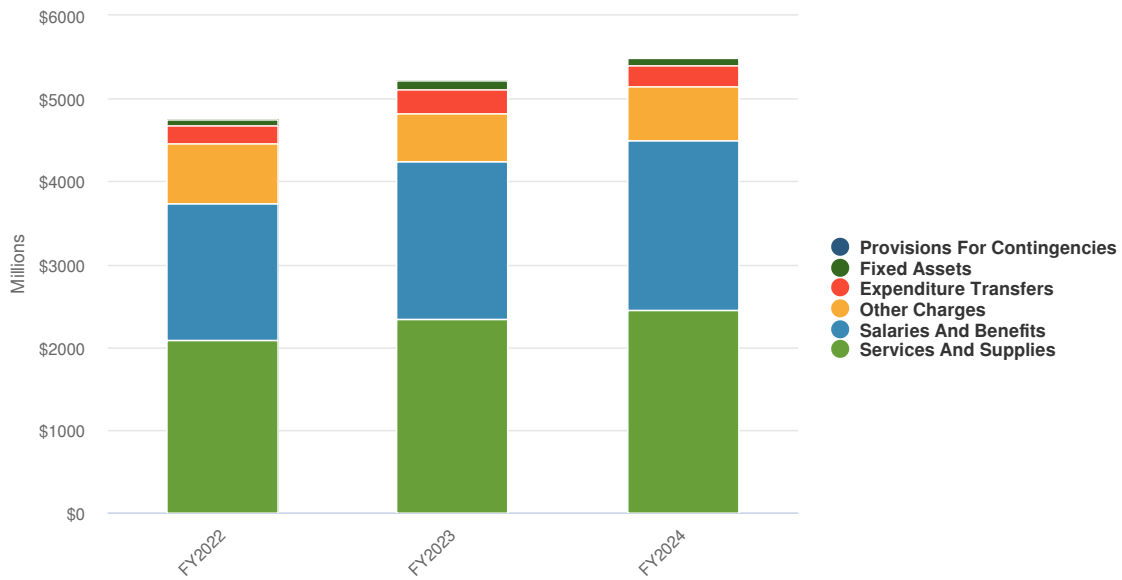


## Expenditures by Expense Type

### Budgeted Expenditures by Expense Type



## Budgeted and Historical Expenditures by Expense Type

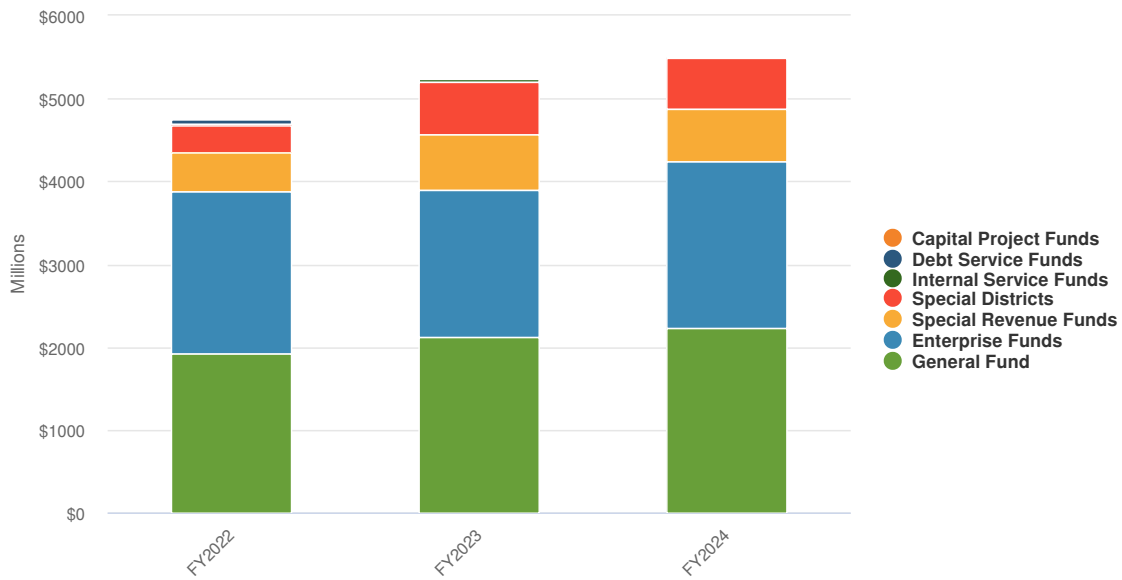


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$1,649,928,904	\$1,913,354,847	\$2,039,648,428	\$126,293,581	6.6%
Services And Supplies	\$2,084,959,747	\$2,334,620,069	\$2,446,870,828	\$112,250,759	4.8%
Other Charges	\$725,669,380	\$573,064,624	\$653,925,052	\$80,860,428	14.1%
Expenditure Transfers	\$211,572,651	\$290,255,369	\$261,146,435	-\$29,108,935	-10%
Fixed Assets	\$73,553,318	\$111,619,204	\$98,863,517	-\$12,755,687	-11.4%
Provisions For Contingencies	\$0	\$10,995,000	\$15,000,000	\$4,005,000	36.4%
<b>Total Expense Objects:</b>	<b>\$4,745,684,000</b>	<b>\$5,233,909,114</b>	<b>\$5,515,454,260</b>	<b>\$281,545,146</b>	<b>5.4%</b>

## Expenditures by Fund



### Budgeted and Historical 2024 Expenditures by Fund



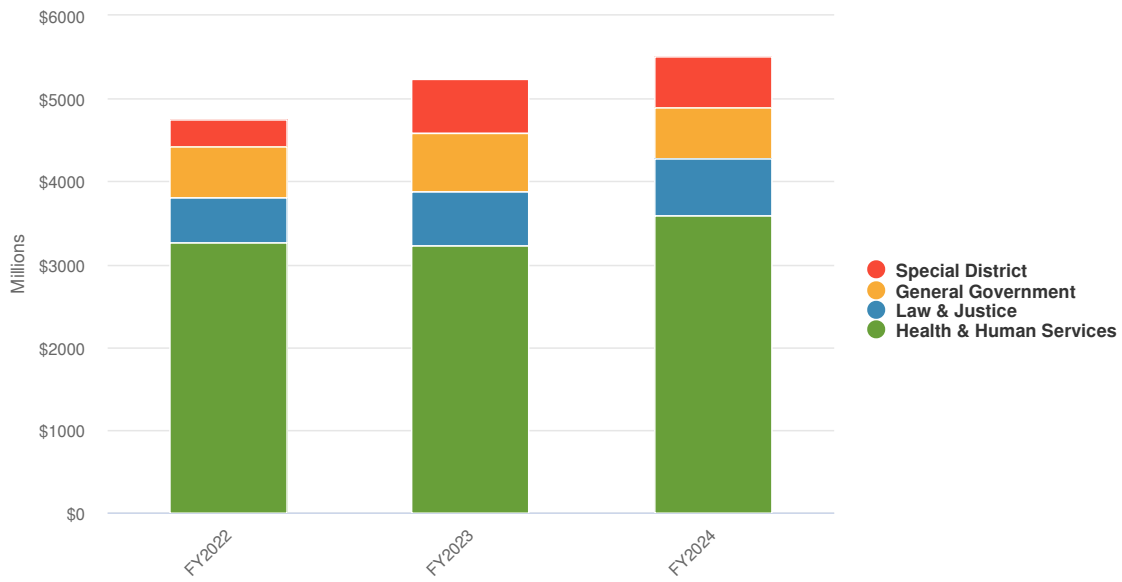
Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
General Fund	\$1,926,561,827	\$2,120,348,964	\$2,237,322,763	\$116,973,799	5.5%
Special Revenue Funds	\$477,989,038	\$663,944,627	\$642,256,688	-\$21,687,939	-3.3%
Capital Project Funds	\$1,018	\$307,670	\$339,000	\$31,330	10.2%
Debt Service Funds	\$50,142,309	\$2,479,434	\$2,760,000	\$280,566	11.3%
Enterprise Funds	\$1,948,429,511	\$1,776,572,000	\$1,998,615,582	\$222,043,582	12.5%
Internal Service Funds	\$15,628,788	\$19,649,879	\$19,919,000	\$269,121	1.4%
Special Districts	\$326,931,509	\$650,606,540	\$614,241,226	-\$36,365,314	-5.6%
<b>Total:</b>	<b>\$4,745,684,000</b>	<b>\$5,233,909,114</b>	<b>\$5,515,454,260</b>	<b>\$281,545,146</b>	<b>5.4%</b>

### Expenditures by Function





### Budgeted and Historical Expenditures by Functional Grouping



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Expenditures					
General Government	\$612,555,409	\$711,860,961	\$627,447,330	-\$84,413,632	-11.9%
Law & Justice	\$549,158,793	\$651,867,550	\$677,885,583	\$26,018,033	4%
Health & Human Services	\$3,257,038,288	\$3,219,574,063	\$3,595,880,122	\$376,306,059	11.7%
Special District	\$326,931,509	\$650,606,540	\$614,241,226	-\$36,365,314	-5.6%
<b>Total Expenditures:</b>	<b>\$4,745,684,000</b>	<b>\$5,233,909,114</b>	<b>\$5,515,454,260</b>	<b>\$281,545,146</b>	<b>5.4%</b>

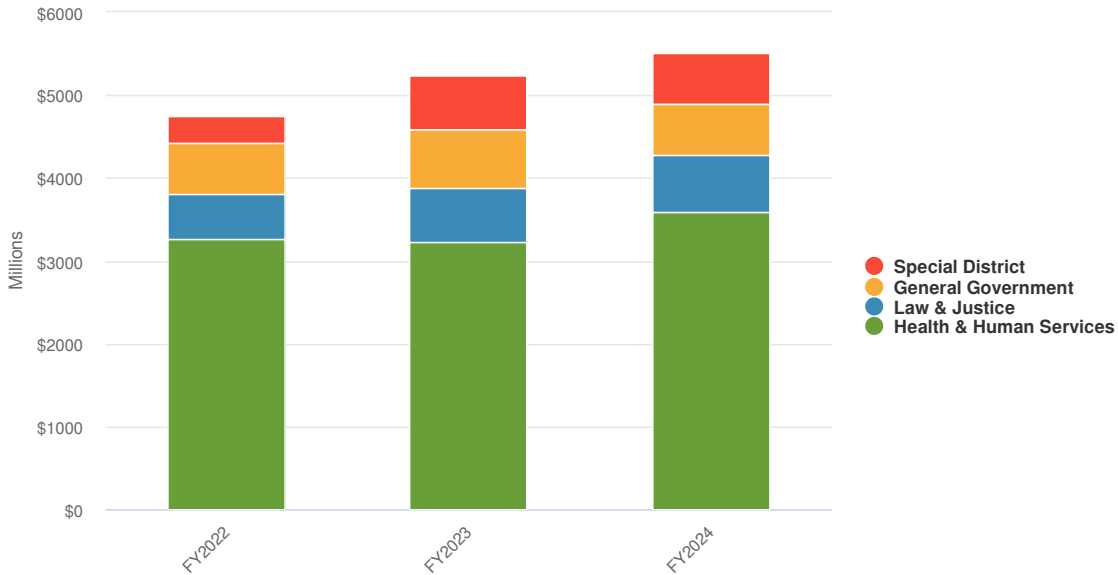


## Revenue by Fund

Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
General Fund	\$1,926,561,827	\$2,120,348,964	\$2,237,322,763	5.5%	\$116,973,799
Special Revenue Funds	\$477,989,037	\$663,944,627	\$642,256,688	-3.3%	-\$21,687,939
Capital Project Funds	\$1,018	\$307,670	\$339,000	10.2%	\$31,330
Debt Service Funds	\$50,142,309	\$2,479,434	\$2,760,000	11.3%	\$280,566
Enterprise Funds	\$1,948,429,511	\$1,776,572,000	\$1,998,615,582	12.5%	\$222,043,582
Internal Service Funds	\$15,628,788	\$19,649,879	\$19,919,000	1.4%	\$269,121
Special Districts	\$326,931,514	\$650,606,538	\$614,241,226	-5.6%	-\$36,365,312
<b>Total:</b>	<b>\$4,745,684,005</b>	<b>\$5,233,909,112</b>	<b>\$5,515,454,260</b>	<b>5.4%</b>	<b>\$281,545,148</b>

## Revenue by Functional Grouping

Budgeted and Historical 2024 Revenue by Functional Grouping



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Revenue					
General Government	\$612,555,407	\$711,860,961	\$627,447,330	-11.9%	-\$84,413,632
Law & Justice	\$549,158,794	\$651,867,550	\$677,885,583	4%	\$26,018,033



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Health & Human Services	\$3,257,038,290	\$3,219,574,063	\$3,595,880,122	11.7%	\$376,306,059
Special District	\$326,931,514	\$650,606,538	\$614,241,226	-5.6%	-\$36,365,312
<b>Total Revenue:</b>	<b>\$4,745,684,005</b>	<b>\$5,233,909,112</b>	<b>\$5,515,454,260</b>	<b>5.4%</b>	<b>\$281,545,148</b>



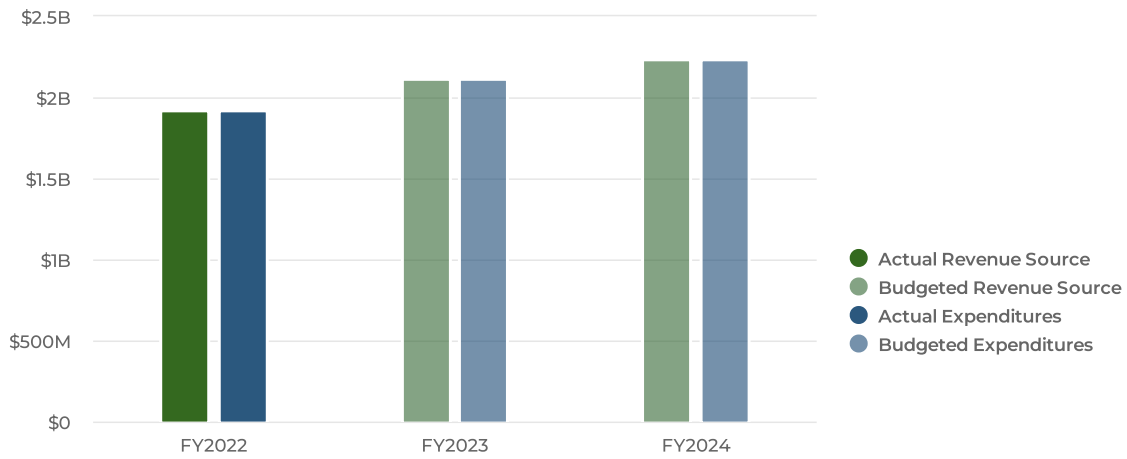


## General Fund

**Governmental Funds** are generally used to account for tax supported activities; it accounts for the majority of funds, except for those categorized as proprietary or fiduciary funds. **General Fund** is a type of governmental fund and is used to account for the general operations of government and any activity not accounted for in another fund.

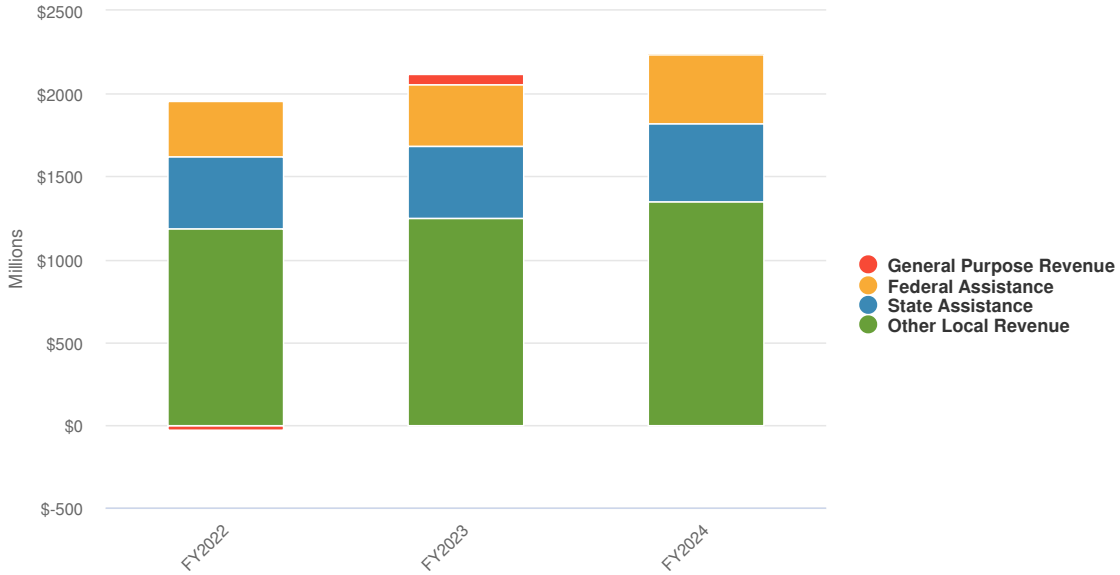
### Summary

Contra Costa County is projecting \$2.24B of revenue in FY2024, which represents a 5.5% increase over the prior year. Budgeted expenditures are projected to increase by 5.5% or \$116.97M to \$2.24B in FY2024.



# Revenues by Source

## Budgeted and Historical 2024 Revenues by Source



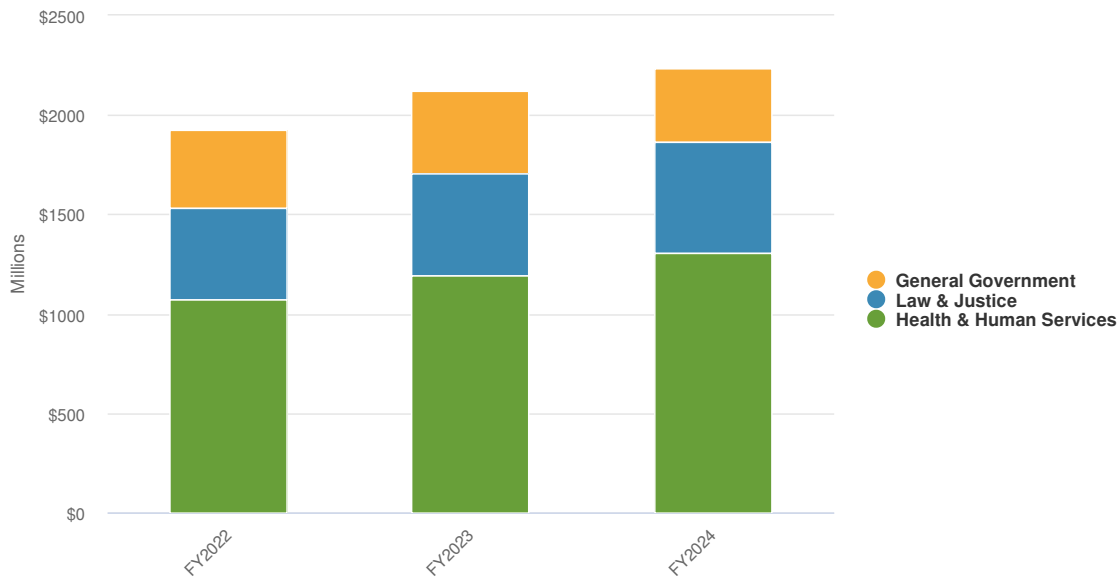
Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Federal Assistance					
Intergovernmental Revenue	\$335,082,140	\$373,922,240	\$415,459,237	\$41,536,997	11.1%
Charges For Services	\$2,766,309	\$2,439,353	\$3,107,646	\$668,293	27.4%
<b>Total Federal Assistance:</b>	<b>\$337,848,449</b>	<b>\$376,361,593</b>	<b>\$418,566,883</b>	<b>\$42,205,290</b>	<b>11.2%</b>
State Assistance					
Intergovernmental Revenue	\$435,036,802	\$426,461,273	\$464,687,647	\$38,226,374	9%
Charges For Services	\$761,976	\$476,000	\$1,093,143	\$617,143	129.7%
<b>Total State Assistance:</b>	<b>\$435,798,777</b>	<b>\$426,937,273</b>	<b>\$465,780,790</b>	<b>\$38,843,517</b>	<b>9.1%</b>
Other Local Revenue					
Taxes Current Property	\$457,282,236	\$467,000,000	\$496,949,627	\$29,949,627	6.4%
Taxes Other Than Cur Prop	\$169,060,927	\$140,400,000	\$149,601,879	\$9,201,879	6.6%
License/Permit/Franchises	\$13,061,199	\$12,164,000	\$12,188,015	\$24,015	0.2%
Fines/Forfeits/Penalties	\$4,985,627	\$23,943,000	\$23,867,498	-\$75,502	-0.3%
Use Of Money & Property	\$11,145,835	\$9,578,000	\$31,718,241	\$22,140,241	231.2%
Intergovernmental Revenue	\$13,543,453	\$10,578,560	\$16,777,614	\$6,199,054	58.6%



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Charges For Services	\$183,831,752	\$187,169,647	\$181,212,656	-\$5,956,991	-3.2%
Miscellaneous Revenue	\$329,645,964	\$402,533,000	\$440,659,560	\$38,126,560	9.5%
Fund Balance	\$0	\$200,000	\$0	-\$200,000	-100%
<b>Total Other Local Revenue:</b>	<b>\$1,182,556,992</b>	<b>\$1,253,566,207</b>	<b>\$1,352,975,090</b>	<b>\$99,408,883</b>	<b>7.9%</b>
General Purpose Revenue	-\$29,642,392	\$63,483,891	\$0	-\$63,483,891	-100%
<b>Total General Purpose Revenue:</b>	<b>-\$29,642,392</b>	<b>\$63,483,891</b>	<b>\$0</b>	<b>-\$63,483,891</b>	<b>-100%</b>
<b>Total Revenue Source:</b>	<b>\$1,926,561,827</b>	<b>\$2,120,348,964</b>	<b>\$2,237,322,763</b>	<b>\$116,973,799</b>	<b>5.5%</b>

## Expenditures by Function

### Budgeted and Historical Expenditures by Function



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Expenditures					
General Government					
Board Of Supervisors	\$7,563,011	\$9,396,210	\$8,241,028	-\$1,155,181	-12.3%
General County Services	\$59,393,488	\$22,125,467	\$12,537,164	-\$9,588,303	-43.3%
County Administrator	\$47,665,383	\$81,680,180	\$41,219,594	-\$40,460,586	-49.5%
Human Resources	\$10,017,790	\$13,468,437	\$13,656,088	\$187,651	1.4%

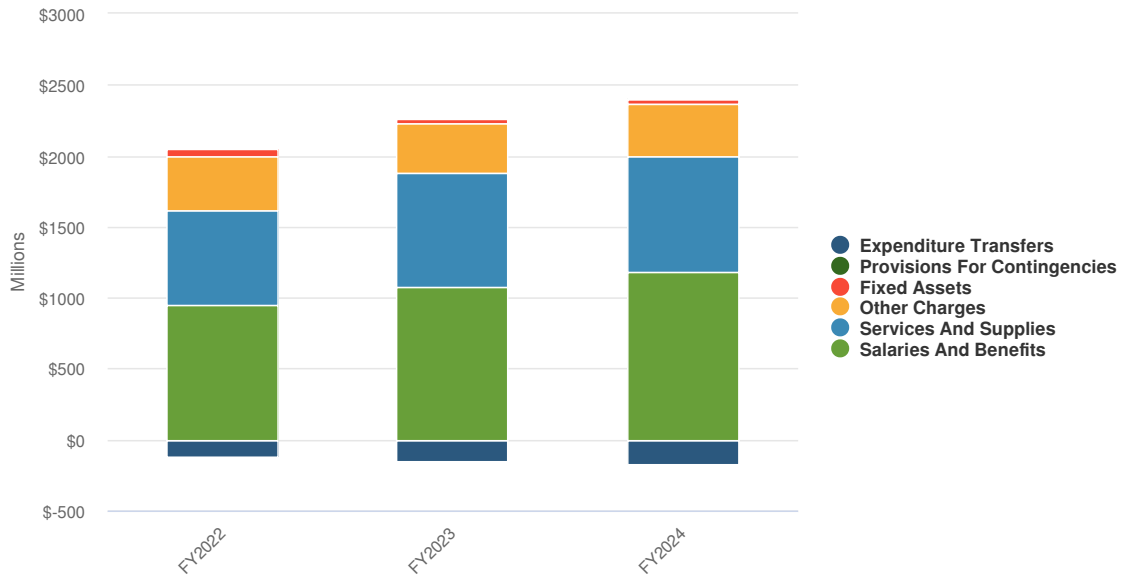


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Auditor-Controller	\$9,577,891	\$11,179,000	\$13,564,002	\$2,385,002	21.3%
Capital Improvements	\$47,563,603	\$19,815,000	\$25,000,000	\$5,185,000	26.2%
Treasurer-Tax Collector	\$5,739,017	\$7,260,055	\$7,081,122	-\$178,933	-2.5%
Assessor	\$18,053,449	\$19,751,000	\$21,822,136	\$2,071,136	10.5%
County Counsel	\$7,131,958	\$8,118,690	\$8,884,459	\$765,769	9.4%
Employment & Human Services	\$1,788,400	\$2,432,000	\$2,108,574	-\$323,426	-13.3%
Clerk-Recorder Elections	\$18,284,326	\$20,530,390	\$16,980,853	-\$3,549,537	-17.3%
Agriculture-Weights/Measures	\$6,515,186	\$7,293,683	\$7,833,871	\$540,188	7.4%
Conservation & Development	\$23,027,432	\$40,796,533	\$37,180,785	-\$3,615,748	-8.9%
Public Works	\$127,776,393	\$137,896,214	\$140,878,748	\$2,982,534	2.2%
Contingency Reserve	\$0	\$10,995,000	\$15,000,000	\$4,005,000	36.4%
<b>Total General Government:</b>	<b>\$390,097,328</b>	<b>\$412,737,858</b>	<b>\$371,988,424</b>	<b>-\$40,749,434</b>	<b>-9.9%</b>
Law & Justice					
County Administrator	\$1,661,283	\$8,865,000	\$2,129,942	-\$6,735,058	-76%
Superior Court Related Functions	\$18,296,148	\$18,475,000	\$18,506,014	\$31,014	0.2%
Justice System Development/Planning	\$6,136,431	\$9,251,960	\$6,000,000	-\$3,251,960	-35.1%
Sheriff-Coroner	\$265,397,239	\$279,932,000	\$310,832,904	\$30,900,904	11%
Probation	\$80,835,745	\$93,854,424	\$104,385,000	\$10,530,576	11.2%
Animal Services	\$11,581,447	\$12,979,000	\$14,444,000	\$1,465,000	11.3%
District Attorney	\$45,651,460	\$51,350,000	\$54,899,370	\$3,549,370	6.9%
Public Defender	\$35,471,308	\$40,676,149	\$45,500,230	\$4,824,081	11.9%
<b>Total Law &amp; Justice:</b>	<b>\$465,031,060</b>	<b>\$515,383,533</b>	<b>\$556,697,460</b>	<b>\$41,313,927</b>	<b>8%</b>
Health & Human Services					
Health Services	\$589,530,246	\$635,223,000	\$718,450,082	\$83,227,082	13.1%
Employment & Human Services	\$480,412,842	\$554,887,573	\$587,925,797	\$33,038,224	6%
Veterans Service	\$1,490,350	\$2,117,000	\$2,261,000	\$144,000	6.8%
<b>Total Health &amp; Human Services:</b>	<b>\$1,071,433,439</b>	<b>\$1,192,227,573</b>	<b>\$1,308,636,879</b>	<b>\$116,409,306</b>	<b>9.8%</b>
<b>Total Expenditures:</b>	<b>\$1,926,561,827</b>	<b>\$2,120,348,964</b>	<b>\$2,237,322,763</b>	<b>\$116,973,799</b>	<b>5.5%</b>



# Expenditures by Expense Type

## Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$945,703,086	\$1,078,093,738	\$1,178,626,719	\$100,532,981	9.3%
Services And Supplies	\$669,103,133	\$805,932,871	\$821,978,745	\$16,045,873	2%
Other Charges	\$381,245,400	\$339,923,000	\$360,589,951	\$20,666,951	6.1%
Expenditure Transfers	-\$124,496,458	-\$149,535,121	-\$175,214,130	-\$25,679,009	17.2%
Fixed Assets	\$55,006,665	\$34,939,476	\$36,341,478	\$1,402,002	4%
Provisions For Contingencies	\$0	\$10,995,000	\$15,000,000	\$4,005,000	36.4%
<b>Total Expense Objects:</b>	<b>\$1,926,561,827</b>	<b>\$2,120,348,964</b>	<b>\$2,237,322,763</b>	<b>\$116,973,799</b>	<b>5.5%</b>





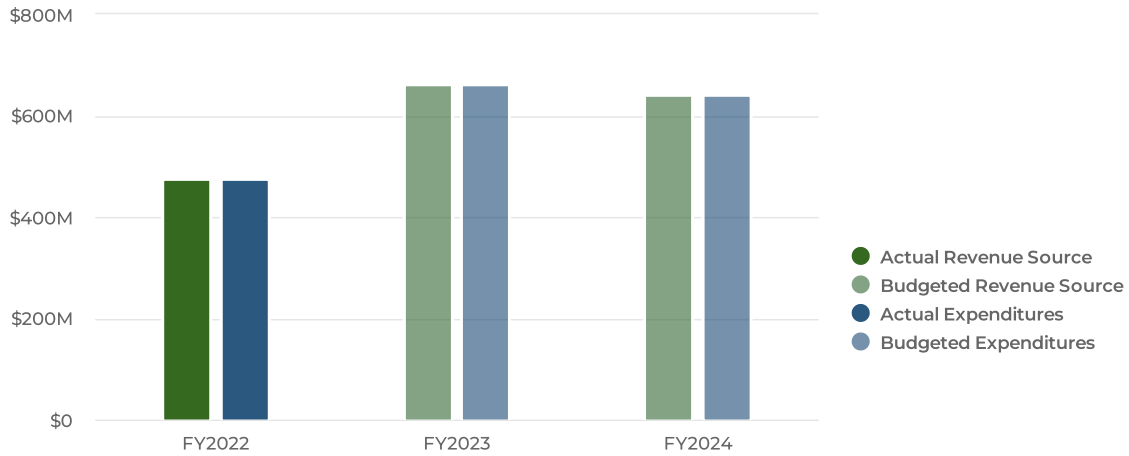


# Special Revenue

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

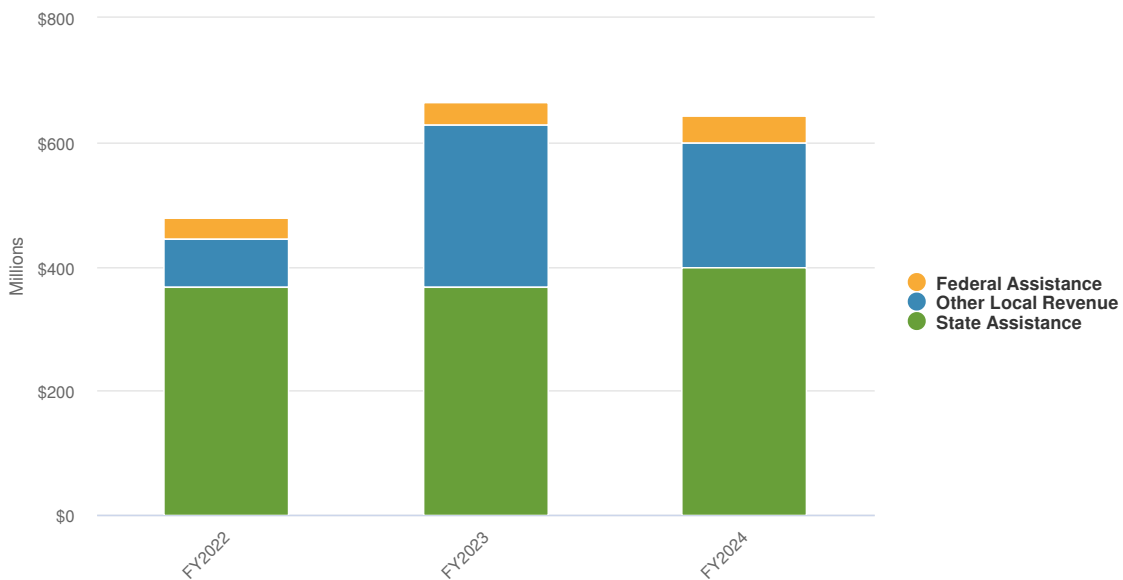
## Summary

Contra Costa County is projecting \$642.26M of revenue in FY2024, which represents a 3.3% decrease over the prior year. Budgeted expenditures are projected to decrease by 3.3% or \$21.69M to \$642.26M in FY2024.



## Revenues by Source

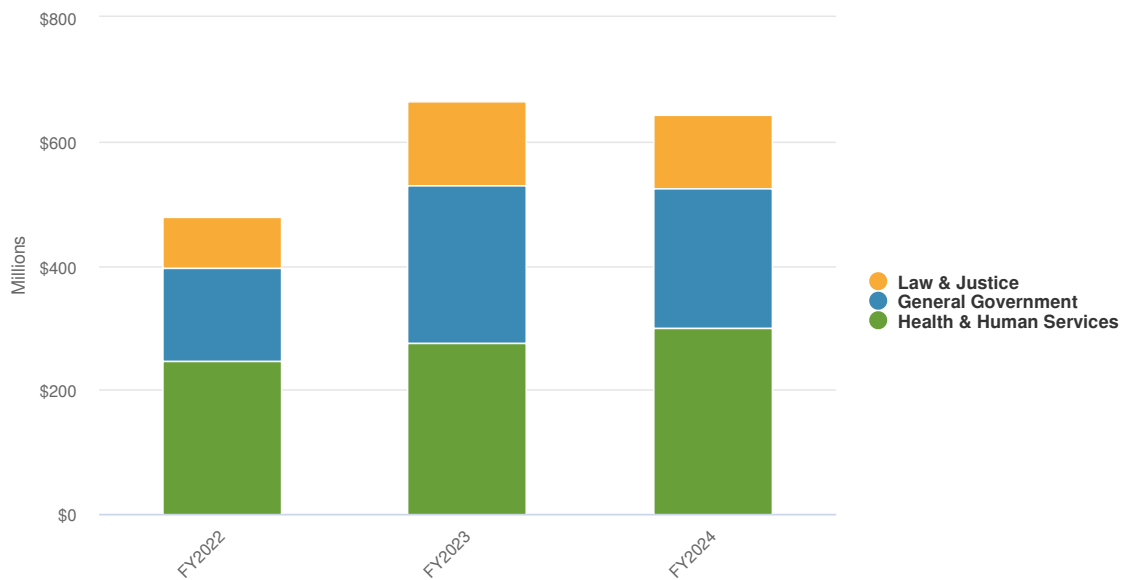
Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Revenue Source					
Federal Assistance	\$33,854,466	\$35,640,260	\$43,225,386	21.3%	\$7,585,126
State Assistance	\$366,626,413	\$367,463,000	\$398,059,197	8.3%	\$30,596,197
Other Local Revenue	\$77,508,158	\$260,841,367	\$200,972,105	-23%	-\$59,869,262
<b>Total Revenue Source:</b>	<b>\$477,989,037</b>	<b>\$663,944,627</b>	<b>\$642,256,688</b>	<b>-3.3%</b>	<b>-\$21,687,939</b>

## Revenue by Functional Group

Budgeted and Historical 2024 Revenue by Functional Group



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Revenue					
General Government	\$150,469,752	\$255,108,120	\$225,384,777	-11.7%	-\$29,723,343
Law & Justice	\$81,985,952	\$133,675,017	\$118,369,572	-11.4%	-\$15,305,445
Health & Human Services	\$245,533,333	\$275,161,490	\$298,502,339	8.5%	\$23,340,849
<b>Total Revenue:</b>	<b>\$477,989,037</b>	<b>\$663,944,627</b>	<b>\$642,256,688</b>	<b>-3.3%</b>	<b>-\$21,687,939</b>



## Expenditures by Fund

Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
County Law Enfrmnt-Cap Proj Fund	\$64	\$3,912,735	\$211,000	-\$3,701,735	-94.6%
Recorder Modernization Fund	\$2,299,798	\$12,421,934	\$10,860,694	-\$1,561,240	-12.6%
Court/Clerk Automation Fund	\$0	\$78	\$0	-\$78	-100%
Fish and Game Fund	\$44,990	\$1,070,508	\$242,000	-\$828,508	-77.4%
Land Development Fund	\$3,578,207	\$3,327,166	\$3,253,000	-\$74,166	-2.2%
Criminalistics Lab Fund	\$4	\$231,173	\$24,000	-\$207,173	-89.6%
Survey Monument Preservation Fund	\$57,385	\$450,780	\$451,000	\$220	0%
Crim Justice Facility Construct Fund	\$882,822	\$1,828,371	\$1,828,371	\$0	0%
Courthouse Construct Fund	\$230,665	\$3,857,085	\$3,857,085	\$0	0%
Road Fund	\$65,989,005	\$78,856,363	\$84,332,000	\$5,475,637	6.9%
Transportation Improvement Fund	\$2,758,958	\$4,003,365	\$4,000,000	-\$3,365	-0.1%
Private Activity Bond Fund	\$1,158,619	\$1,526,000	\$1,526,000	\$0	0%
Affordable Housing Spec Rev Fund	\$0	\$410,000	\$410,000	\$0	0%
Navy Trans Mitigation Fund	\$182,497	\$4,824,548	\$4,768,000	-\$56,548	-1.2%
Tosco/Solano Trns Mitig Fund	\$163	\$321,048	\$101,000	-\$220,048	-68.5%
Child Development Fund	\$31,007,363	\$34,378,742	\$41,335,907	\$6,957,164	20.2%
HUD NSP Fund	\$0	\$1,365,266	\$1,110,000	-\$255,266	-18.7%
Used Oil Recycling Grant Fund	\$30,194	\$112,795	\$60,000	-\$52,795	-46.8%
Conservation & Development Fund	\$33,991,764	\$51,680,000	\$44,648,000	-\$7,032,000	-13.6%
CDD/PWD Joint Review Fee Fund	\$179,594	\$532,438	\$315,000	-\$217,438	-40.8%
Drainage Deficiency Fund	\$56	\$2,535,135	\$2,734,000	\$198,865	7.8%
Public Works Fund	\$351,695	\$1,075,256	\$600,000	-\$475,256	-44.2%
DA Consumer Protection Fund	\$581,245	\$2,296,757	\$800,000	-\$1,496,757	-65.2%
Domestic Violence Victim Asst Fund	\$246,435	\$379,561	\$311,236	-\$68,325	-18%
Dispute Resolution Program Fund	\$192,234	\$160,102	\$160,102	\$0	0%
Zero Tolerance- Domestic Violence Fund	\$563,138	\$1,546,799	\$1,420,348	-\$126,451	-8.2%
DA Revenue Narcotics Fund	\$52,039	\$908,278	\$66,000	-\$842,278	-92.7%
DA Environment/OSHA Fund	\$446,299	\$2,039,837	\$460,000	-\$1,579,837	-77.4%
DA Forfeiture-Fed-DOJ Fund	\$1,030	-\$1,031	\$1,000	\$2,031	-197%
Walden Green Maintenance Fund	\$558,397	\$354,043	\$280,000	-\$74,043	-20.9%



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
R/Estate Fraud Prosecution Fund	\$590,781	\$1,382,367	\$650,000	-\$732,367	-53%
CCC Dept Child Support Svcs Fund	\$18,480,704	\$20,871,857	\$20,141,000	-\$730,857	-3.5%
Emergency Med Svcs Fund	\$1,061,268	\$2,110,330	\$1,200,000	-\$910,330	-43.1%
AB75 Tobacco Tax Fund	\$115	\$32	\$0	-\$32	-100%
Traffic Safety Fund	\$4	\$401,392	\$16,000	-\$385,392	-96%
Public Protection-Spec Rev Fund	\$1,397,920	\$2,198,142	\$2,028,142	-\$170,000	-7.7%
Sheriff Nar Forfeit-ST/Local Fund	\$419	\$403,665	\$100,000	-\$303,665	-75.2%
Sheriff Forfeit-Fed-DoJ Fund	\$4	\$458,616	\$7,000	-\$451,616	-98.5%
Sup Law Enforcement Svcs Fund	\$8,469,051	\$22,795,700	\$13,111,000	-\$9,684,700	-42.5%
Sheriff Forfeit-Fed Treasury Fund	\$4	\$591,675	\$2,000	-\$589,675	-99.7%
PROP 63 MH Svcs Fund	\$51,905,502	\$63,270,000	\$77,724,000	\$14,454,000	22.8%
Prisoners Welfare Fund	\$654,449	\$3,982,840	\$1,081,795	-\$2,901,045	-72.8%
Care of Wards Fund	\$61,370	\$36,571	\$0	-\$36,571	-100%
Automated Sys Development Fund	\$200,000	\$200,000	\$200,000	\$0	0%
Property Tax Admin Fund	\$0	\$3,177,755	\$3,177,755	\$0	0%
Cnty Local Rev Fund	\$198,626,176	\$220,159,000	\$232,907,109	\$12,748,109	5.8%
Obscene Matter-Minors Fund	\$0	\$5,443	\$0	-\$5,443	-100%
IHSS Public Authority Fund	\$2,419,359	\$2,655,522	\$3,015,433	\$359,911	13.6%
DNA Identification Fund	\$239,134	\$539,376	\$225,000	-\$314,376	-58.3%
Comm Corr Performance Inctv Fund	\$6,726,253	\$12,012,575	\$10,856,000	-\$1,156,575	-9.6%
NO Rich Wst&Rcvy Mitigation Fee Fund	\$569,196	\$2,823,023	\$808,165	-\$2,014,858	-71.4%
L/M HSG Asset Fd-LMI Fund	\$242,754	\$11,256,000	\$2,376,000	-\$8,880,000	-78.9%
Bailey Rd Mntc Surcharge Fund	\$157,663	\$3,705,752	\$3,840,000	\$134,248	3.6%
Home Invstmt Prtnrshp Act Fund	\$31,500	\$3,121,871	\$900,000	-\$2,221,871	-71.2%
CASP Cert & Training Fund	\$6,554	\$144,310	\$39,000	-\$105,310	-73%
County Library Fund	\$35,949,347	\$52,517,164	\$41,375,399	-\$11,141,765	-21.2%
Casey Library Gift Fund	\$21	\$268,635	\$1,000	-\$267,635	-99.6%
Hercul/Rodeo Crock A of B	\$0	\$33,759	\$0	-\$33,759	-100%
West County Area of Benefit	\$4	\$6,000	\$6,000	\$0	0%
North Richmond AOB	\$309,583	\$149,000	\$764,000	\$615,000	412.8%
Martinez Area of Benefit	\$24,566	\$19,000	\$51,000	\$32,000	168.4%
Briones Area of Benefit	\$126	\$6,000	\$6,000	\$0	0%
Central Co Area/Benefit	\$77,939	\$41,000	\$79,000	\$38,000	92.7%
So Wal Crk Area of Benefit	\$4	\$0	\$0	\$0	0%

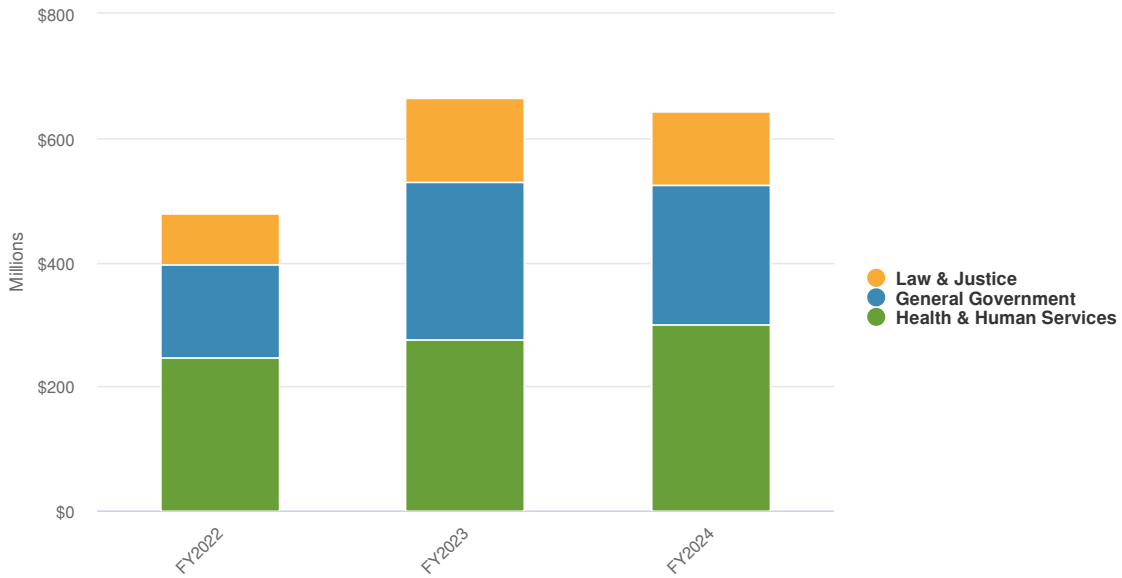


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Alamo Area of Benefit	\$6,391	\$44,000	\$756,000	\$712,000	1,618.2%
South Co Area of Benefit	\$3,589	\$40,000	\$6,000	-\$34,000	-85%
East County Area of Benefit	\$27,025	\$301,000	\$321,000	\$20,000	6.6%
Bethel Isl Area of Benefit	\$8,431	\$0	\$8,000	\$8,000	N/A
County Childrens Fund	\$135,655	\$399,390	\$220,000	-\$179,390	-44.9%
Animal Benefit Fund	\$126,140	\$757,968	\$1,024,968	\$267,000	35.2%
CO-Wide Gang and Drug Fund	\$13,931	\$833,849	\$182,000	-\$651,849	-78.2%
Livable Communities Fund	\$40,000	\$1,904,180	\$1,904,180	\$0	0%
ARRA HUD Bldg Insp NPP Fund	\$247,808	\$1,009,702	\$500,000	-\$509,702	-50.5%
Central Identify Bureau Fund	\$2,943,352	\$2,593,453	\$2,437,000	-\$156,453	-6%
SPRW Fund	\$531,215	\$4,788,874	\$4,817,000	\$28,126	0.6%
RD Dvlpmnt Discovery Bay Fund	\$4	\$26,000	\$6,000	-\$20,000	-76.9%
Road Imprvmnt Fee Fund	\$26,977	\$2,216,000	\$1,856,000	-\$360,000	-16.2%
Rd Dvlpmnt Rich/EI Sobrt	\$6,780	\$8,000	\$51,000	\$43,000	537.5%
Road Development Bay Point	\$3,159	\$122,000	\$105,000	-\$17,000	-13.9%
Rd Dvlpmnt Pacheco Area	\$8,224	\$386,090	\$9,000	-\$377,090	-97.7%
LOS MEDANOS COMM HC	\$273,929	\$764,617	\$1,200,000	\$435,383	56.9%
<b>Total:</b>	<b>\$477,989,038</b>	<b>\$663,944,627</b>	<b>\$642,256,688</b>	<b>-\$21,687,939</b>	<b>-3.3%</b>



# Expenditures by Function

## Budgeted and Historical Expenditures by Function

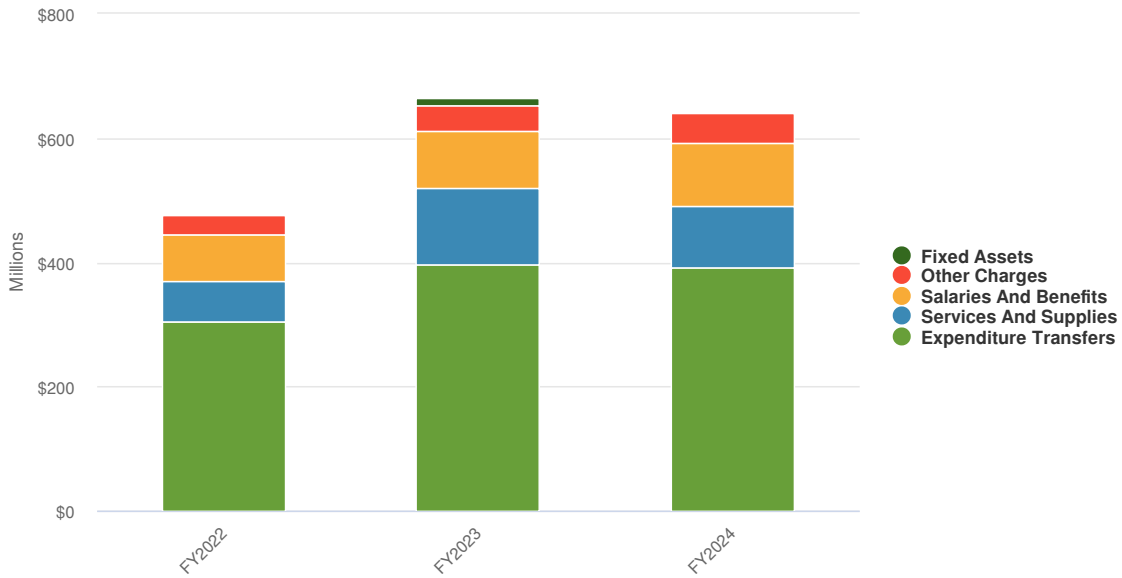


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Expenditures					
General Government	\$150,469,754	\$255,108,120	\$225,384,777	-\$29,723,343	-11.7%
Law & Justice	\$81,985,951	\$133,675,017	\$118,369,572	-\$15,305,445	-11.4%
Health & Human Services	\$245,533,332	\$275,161,490	\$298,502,339	\$23,340,849	8.5%
<b>Total Expenditures:</b>	<b>\$477,989,038</b>	<b>\$663,944,627</b>	<b>\$642,256,688</b>	<b>-\$21,687,939</b>	<b>-3.3%</b>



# Expenditures by Expense Type

## Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$75,747,621	\$93,485,043	\$100,389,232	\$6,904,189	7.4%
Services And Supplies	\$63,763,029	\$123,520,873	\$101,236,865	-\$22,284,008	-18%
Other Charges	\$31,113,574	\$40,958,498	\$47,668,106	\$6,709,608	16.4%
Expenditure Transfers	\$305,281,661	\$395,627,213	\$390,542,485	-\$5,084,728	-1.3%
Fixed Assets	\$2,083,152	\$10,353,000	\$2,420,000	-\$7,933,000	-76.6%
<b>Total Expense Objects:</b>	<b>\$477,989,038</b>	<b>\$663,944,627</b>	<b>\$642,256,688</b>	<b>-\$21,687,939</b>	<b>-3.3%</b>



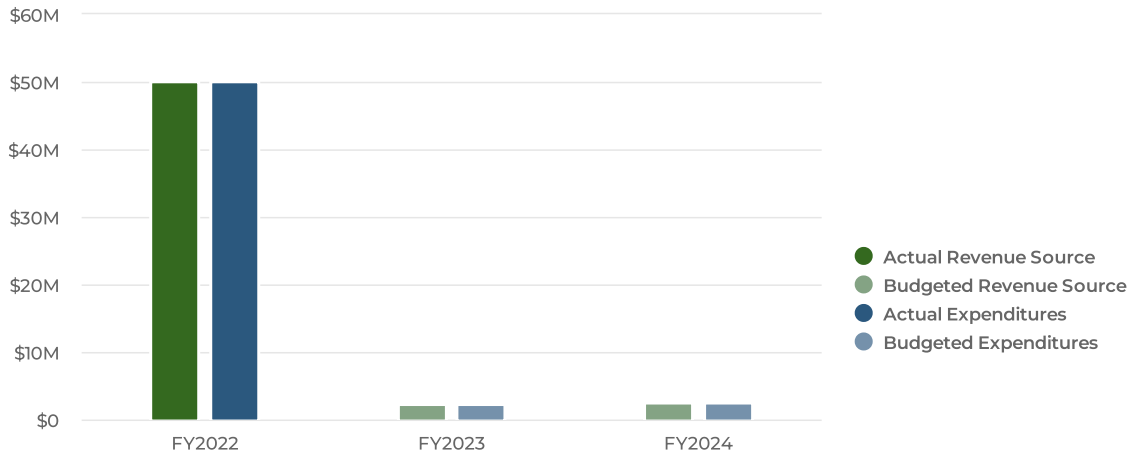


## Debt Service Funds

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

### Summary

Contra Costa County is projecting \$2.76M of revenue in FY2024, which represents a 11.3% increase over the prior year. Budgeted expenditures are projected to increase by 11.3% or \$280.57K to \$2.76M in FY2024.



### Expenditures by Fund

Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Debt Service Funds					
Retirement UAAL Bond Fund	\$47,382,398	-\$280,566	\$0	\$280,566	-100%
Ret Litgtn Stlmnt Dbt Svc Fund	\$2,759,911	\$2,760,000	\$2,760,000	\$0	0%
<b>Total Debt Service Funds:</b>	<b>\$50,142,309</b>	<b>\$2,479,434</b>	<b>\$2,760,000</b>	<b>\$280,566</b>	<b>11.3%</b>





## Expenditures by Expense Type

Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
<b>Expense Objects</b>					
<b>Other Charges</b>					
Principal Pmt on Bonds	\$44,925,000	\$0	\$0	\$0	0%
Retire Oth Long Term Debt/Lease Pur	\$2,276,857	\$2,276,946	\$2,276,946	\$0	0%
Interest on Bonds	\$2,457,398	-\$280,566	\$0	\$280,566	-100%
Interest on Oth Long Term Debt	\$483,054	\$483,054	\$483,054	\$0	0%
<b>Total Other Charges:</b>	<b>\$50,142,309</b>	<b>\$2,479,434</b>	<b>\$2,760,000</b>	<b>\$280,566</b>	<b>11.3%</b>
<b>Total Expense Objects:</b>	<b>\$50,142,309</b>	<b>\$2,479,434</b>	<b>\$2,760,000</b>	<b>\$280,566</b>	<b>11.3%</b>



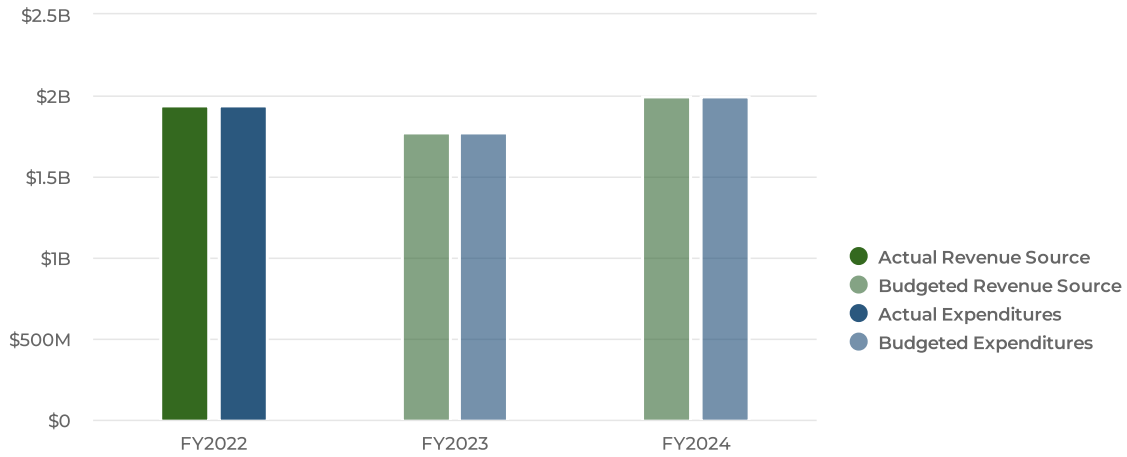


## Enterprise Funds

**Enterprise Funds** are a type of proprietary fund and account for operations that are financed through charges for services (e.g. water, gas and electric utilities; health services, airports; parking garages; or transit systems). The governmental body is structured to provide goods and services to the public on a continuing basis financed or recovered primarily through user charges.

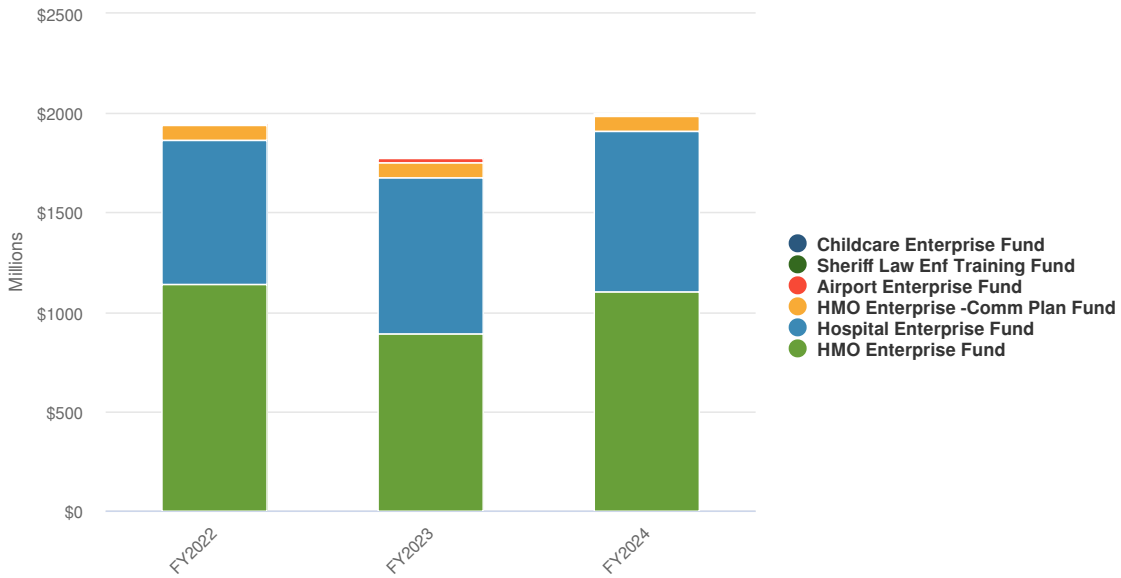
### Summary

Contra Costa County is projecting \$2B of revenue in FY2024, which represents a 12.5% increase over the prior year. Budgeted expenditures are projected to increase by 12.5% or \$222.04M to \$2B in FY2024.



# Revenue by Fund

## Budgeted and Historical 2024 Revenue by Fund

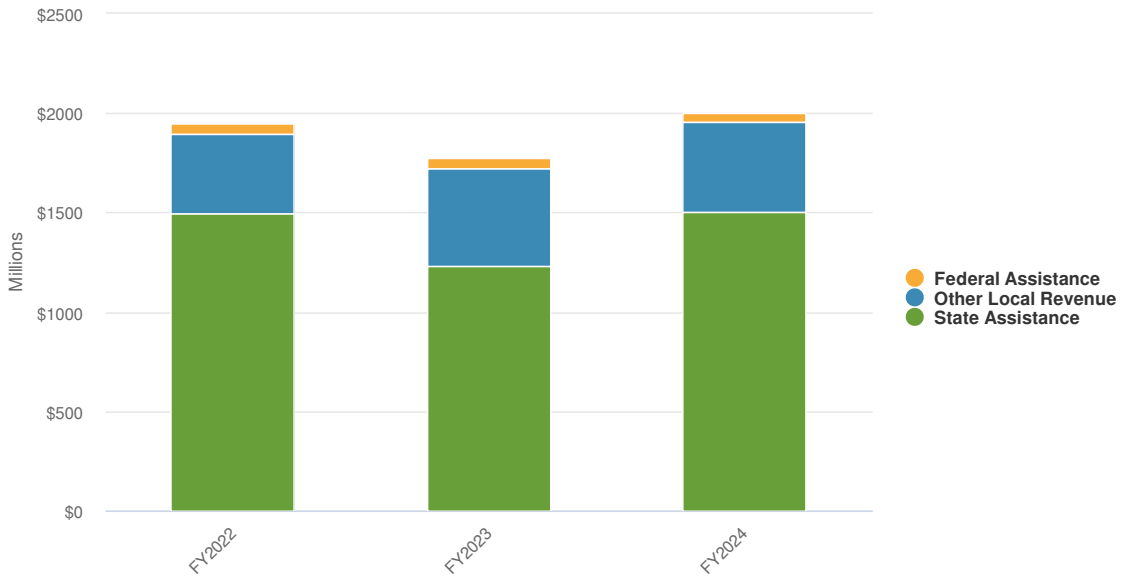


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Airport Enterprise Fund	\$6,216,212	\$21,578,000	\$7,056,129	-\$14,521,871	-67.3%
Sheriff Law Enf Training Fund	\$2,141,782	\$2,809,000	\$2,818,551	\$9,551	0.3%
Childcare Enterprise Fund	\$0	\$74,000	\$74,000	\$0	0%
Hospital Enterprise Fund	\$722,485,869	\$784,312,000	\$807,131,000	\$22,819,000	2.9%
HMO Enterprise Fund	\$1,141,750,870	\$888,739,000	\$1,101,813,034	\$213,074,034	24%
HMO Enterprise -Comm Plan Fund	\$75,834,778	\$79,060,000	\$79,722,869	\$662,869	0.8%
<b>Total:</b>	<b>\$1,948,429,511</b>	<b>\$1,776,572,000</b>	<b>\$1,998,615,582</b>	<b>\$222,043,582</b>	<b>12.5%</b>



# Revenues by Source

## Budgeted and Historical 2024 Revenues by Source



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Federal Assistance	\$52,924,748	\$52,914,500	\$41,556,000	-\$11,358,500	-21.5%
State Assistance	\$1,494,088,764	\$1,229,377,096	\$1,505,176,431	\$275,799,335	22.4%
Other Local Revenue	\$401,415,999	\$494,280,404	\$451,883,151	-\$42,397,253	-8.6%
<b>Total Revenue Source:</b>	<b>\$1,948,429,511</b>	<b>\$1,776,572,000</b>	<b>\$1,998,615,582</b>	<b>\$222,043,582</b>	<b>12.5%</b>

# Expenditures by Fund

Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Airport Enterprise Fund	\$6,216,212	\$21,578,000	\$7,056,129	-\$14,521,871	-67.3%
Sheriff Law Enf Training Fund	\$2,141,781	\$2,809,000	\$2,818,551	\$9,551	0.3%
Childcare Enterprise Fund	\$0	\$74,000	\$74,000	\$0	0%
Hospital Enterprise Fund	\$722,485,869	\$784,312,000	\$807,131,000	\$22,819,000	2.9%
HMO Enterprise Fund	\$1,141,750,871	\$888,739,000	\$1,101,813,034	\$213,074,034	24%
HMO Enterprise -Comm Plan Fund	\$75,834,778	\$79,060,000	\$79,722,869	\$662,869	0.8%



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
<b>Total:</b>	<b>\$1,948,429,511</b>	<b>\$1,776,572,000</b>	<b>\$1,998,615,582</b>	<b>\$222,043,582</b>	<b>12.5%</b>

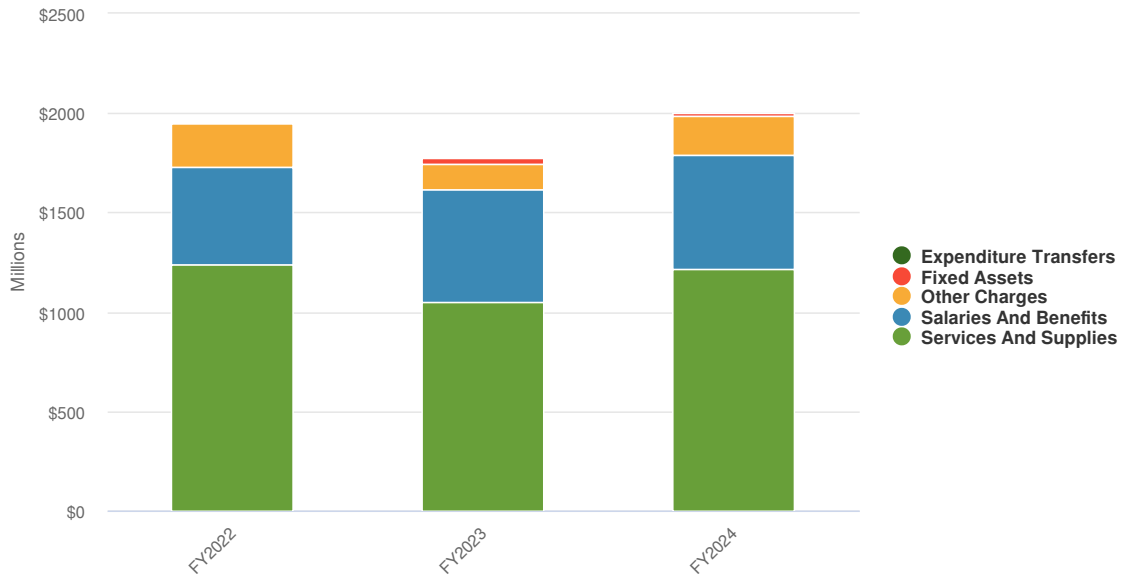
## Expenditures by Function

Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Expenditures					
Public Works	\$6,216,212	\$21,578,000	\$7,056,129	-67.3%	-\$14,521,871
<b>Total Public Works:</b>	<b>\$6,216,212</b>	<b>\$21,578,000</b>	<b>\$7,056,129</b>	<b>-67.3%</b>	<b>-\$14,521,871</b>
Sheriff-Coroner	\$2,141,781	\$2,809,000	\$2,818,551	0.3%	\$9,551
<b>Total Sheriff-Coroner:</b>	<b>\$2,141,781</b>	<b>\$2,809,000</b>	<b>\$2,818,551</b>	<b>0.3%</b>	<b>\$9,551</b>
Health & Human Services					
Health Services					
Hlth Svs-Hospital Entrpse	\$722,589,350	\$758,844,000	\$791,896,000	4.4%	\$33,052,000
Hospital Fixed Assets	-\$103,481	\$25,468,000	\$15,235,000	-40.2%	-\$10,233,000
Contra Costa Health Plan	\$1,141,750,871	\$888,739,000	\$1,101,813,034	24%	\$213,074,034
Cchp-Community Plan	\$75,834,778	\$79,060,000	\$79,722,869	0.8%	\$662,869
<b>Total Health Services:</b>	<b>\$1,940,071,518</b>	<b>\$1,752,111,000</b>	<b>\$1,988,666,903</b>	<b>13.5%</b>	<b>\$236,555,903</b>
Employment & Human Services					
Ehds-Community Services	\$0	\$74,000	\$74,000	0%	\$0
<b>Total Employment &amp; Human Services:</b>	<b>\$0</b>	<b>\$74,000</b>	<b>\$74,000</b>	<b>0%</b>	<b>\$0</b>
<b>Total Health &amp; Human Services:</b>	<b>\$1,940,071,518</b>	<b>\$1,752,185,000</b>	<b>\$1,988,740,903</b>	<b>13.5%</b>	<b>\$236,555,903</b>
<b>Total Expenditures:</b>	<b>\$1,948,429,511</b>	<b>\$1,776,572,000</b>	<b>\$1,998,615,582</b>	<b>12.5%</b>	<b>\$222,043,582</b>



# Expenditures by Expense Type

## Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$495,161,071	\$561,423,000	\$571,334,248	\$9,911,248	1.8%
Services And Supplies	\$1,237,566,219	\$1,053,505,000	\$1,215,255,034	\$161,750,034	15.4%
Other Charges	\$215,494,087	\$133,063,000	\$200,598,115	\$67,535,115	50.8%
Expenditure Transfers	\$208,134	\$380,000	\$279,185	-\$100,815	-26.5%
Fixed Assets	\$0	\$28,201,000	\$11,149,000	-\$17,052,000	-60.5%
<b>Total Expense Objects:</b>	<b>\$1,948,429,511</b>	<b>\$1,776,572,000</b>	<b>\$1,998,615,582</b>	<b>\$222,043,582</b>	<b>12.5%</b>



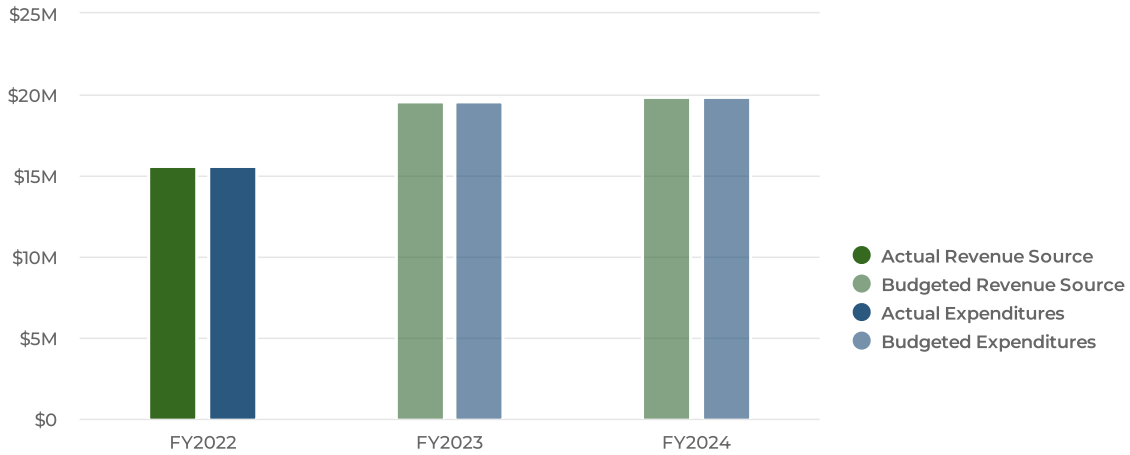


## Internal Services Fund

**Internal Service Funds** are proprietary funds used to account for the financing of goods or services provided by one department to other departments of the County or other governmental units, on a cost reimbursement basis. This page captures budgeted revenues and expenses for the Fleet Internal Services Fund managed by the Public Works Department.

### Summary

Contra Costa County is projecting \$19.92M of revenue in FY2024, which represents a 1.4% increase over the prior year. Budgeted expenditures are projected to increase by 1.4% or \$269.12K to \$19.92M in FY2024.



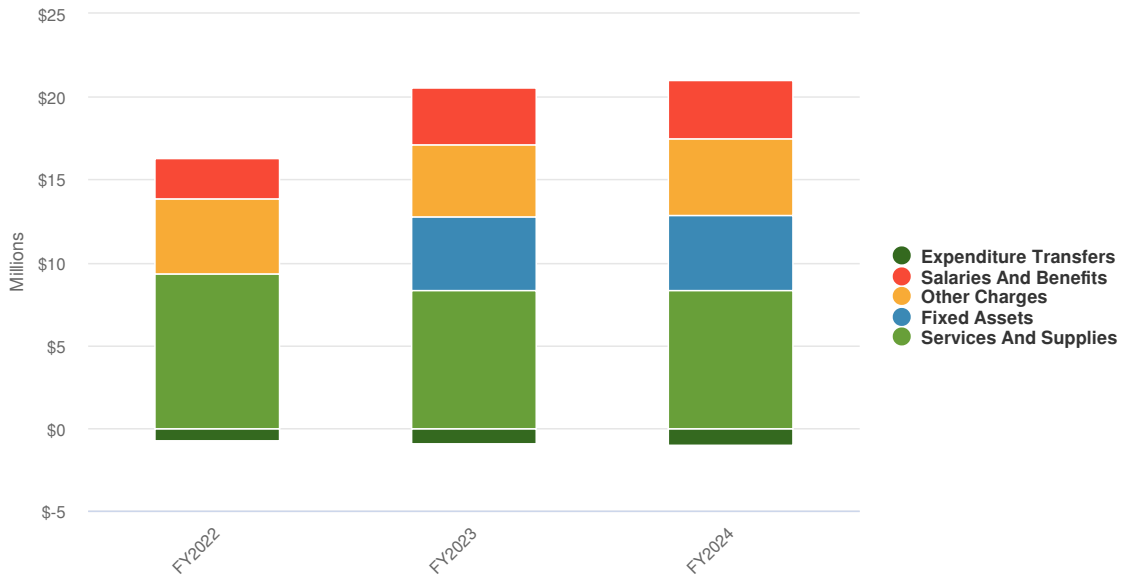
### Revenue by Fund

Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Internal Service Funds					
Fleet Internal Service Fund	\$15,628,788	\$19,649,879	\$19,919,000	\$269,121	1.4%
<b>Total Internal Service Funds:</b>	<b>\$15,628,788</b>	<b>\$19,649,879</b>	<b>\$19,919,000</b>	<b>\$269,121</b>	<b>1.4%</b>



# Expenditures by Expense Type

## Budgeted and Historical Expenditures by Expense Type



Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$2,446,212	\$3,396,000	\$3,521,000	\$125,000	3.7%
Services And Supplies	\$9,282,336	\$8,346,000	\$8,334,000	-\$12,000	-0.1%
Other Charges	\$4,606,146	\$4,339,000	\$4,558,000	\$219,000	5%
Expenditure Transfers	-\$705,906	-\$891,000	-\$1,053,000	-\$162,000	18.2%
Fixed Assets	\$0	\$4,459,879	\$4,559,000	\$99,121	2.2%
<b>Total Expense Objects:</b>	<b>\$15,628,788</b>	<b>\$19,649,879</b>	<b>\$19,919,000</b>	<b>\$269,121</b>	<b>1.4%</b>





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# **ADDENDUM**

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## Mandatory / Discretionary (M/D) Programs

Department	Division / Program	Service	Level	Description	Special Fund
Agriculture/Weights and Measures	Administration	M	D	Provides direction and financial control, develops and implements policies and procedures in support of department operations.	
Agriculture/Weights and Measures	Agricultural Division	M	D	Provides enforcement of pesticide use and worker safety regulations; enforcement of quarantine regulations; regulatory oversight of Certified Farmer's Market, Industrial Hemp, and organic program; and performs pest detection, pest management, and pest eradication activities. Provides quality assurance programs involving fruits, nuts, vegetables, eggs, nursery stock, and seeds; and assists the public with pest identification and control techniques using environmentally safe integrated pest management practices.	
Agriculture/Weights and Measures	Weights and Measures	M	D	Provides assurance of fair business practices by performing routine inspection of all weighing and measuring devices such as delicatessen scales and gasoline pumps used in commercial transactions. Provides regulatory services to ensure commercial sales are made in compliance with state laws. This unit also enforces laws and regulations to prevent deceptive packaging and ensure accurate units of measure and accurate pricing charged to consumers at automated point-of-sale systems.	
Agriculture/Weights and Measures	Cooperative Extension	D	D	Works with County farmers to assure a sustainable safe, productive, environmentally friendly and economically viable food system; provides educational programs for youth-serving professionals in topics such as positive youth development, civic engagement, and adolescent development; administers the 4-H Youth Development Program, which focuses on science, life skill acquisition and citizenship; and provides research and education on critical nutrition issues including childhood obesity and anemia, especially for low-income families with young children.	
Animal Services	Field Services	M	D	Enforces state laws and County ordinances in the unincorporated area of the County and the cities that have agreements with the County.	
Animal Services	Center Operations	M	M	Provide temporary husbandry and veterinary care to animals impounded at the County's shelter.	
Animal Services	Administration Services	M	D	Provides operational support for the department and includes human resource functions, fiscal management, data management, contract management, and general business operations.	
Animal Services	Community Services	M	D	Provide public information, media relations, and community education while providing support to the admissions and adoptions and volunteer program.	
Animal Services	Animal Benefit Fund*	D	D	Provides monetary support for animal health and welfare projects not funded by departmental or general County revenue.	Yes
Assessor	Appraisal	M	D	Secured property appraisal mandated by R&T Code Sections 50-93, 101-2125.	
Assessor	Business	M	D	Unsecured property appraisal mandated by R&T Code Sections 2901-2928.1.	
Assessor	Support Services	M	D	Provides clerical support for appraisal and business divisions; exemption processing; drafting and GIS mapping; public service; and information systems support. The GIS function is a countywide system that the office provides support for. R&T Code 75.20.	



Department	Division / Program	Service	Level	Description	Special Fund
Assessor	Administrative Services	M	D	Functions of Assessor are mandated. Duties of Assessor's Office, however, may be consolidated with Treasurer, or Recorder, or Clerk and Recorder.	
Assessor	Property Tax Administration Program	M	D	Provides funding from the State-County Property Tax Administration Program to be used to improve operations and enhance computer applications and systems.	Yes
Auditor-Controller	Property Tax	M	D	Builds the countywide tax roll and allocates and accounts for property tax apportionment and assessments. Assists in preparing the budget documents for the County and special districts, including monitoring expenditures for budget compliance. Assists in administering the bond programs that greatly enhance the County's financial status. The Division is responsible for a variety of governmental fiscal reports.	
Auditor-Controller	Payroll	M	D	Processes timely and accurate payroll for all County departments, most fire districts, some special districts, and some non-county regional agencies. Processes demands, purchase orders, and contracts.	
Auditor-Controller	General Accounting/Accounts Payable	M	D	Manages the countywide Financial System and processes various types of fiscal information for County departments, special districts, and other non-county agencies. Maintains the general ledger. Enforces accounting policies, procedures, and processes and ensures financial reporting in accordance with County policies and state, and federal guidelines. Reconciles fixed asset activity to County inventory.	
Auditor-Controller	Internal Audit	M	D	Develops and executes audit programs for the examination, verification, and analysis of financial records, procedures, and internal controls of the County departments. Produces the Comprehensive Annual Financial Report.	
Auditor-Controller	Special Accounting	M	D	Assist in preparing the budget documents for the county and special districts, including monitoring expenditures for budget compliance. Prepares the countywide Cost Allocation plan. Prepares the State Controller and other governmental fiscal reports.	
Auditor-Controller	Administration/ Systems	M	D	Provides general management of financial information and accounts of all departments, districts, and other agencies governed by the Board of Supervisors. Provides employee development, personnel, payroll, and fiscal administration. Provides systems development and support.	
Auditor-Controller	Automated Systems Development	D	D	Non-General Fund. Accumulates interest earnings from the Teeter Plan borrowing program and other funding sources to finance maintenance and enhancement for countywide financial systems.	Yes
Board of Supervisors	Legislation & Policy Direction	M	D	Enforces statutes and enacts legislation, establishes general operating policies and plans, adopts annual budgets and levies taxes, determines land use, and appoints County officials.	
Board of Supervisors	Municipal Advisory Councils	D	D	Advises the Board of Supervisors on matters that relate to their respective unincorporated areas concerning services which are or may be provided by the County or other local government agencies.	
Board of Supervisors	Board Mitigation Programs	D	D	Provides funding from solid waste transfer facility mitigation fees related to West Contra Costa Sanitary Landfill Inc. for benefit of the incorporated and unincorporated North Richmond area.	
Board of Supervisors	Merit Board	M	D	Hears and makes determinations on appeals of employees and oversees merit system to ensure that merit principles are upheld.	



Department	Division / Program	Service	Level	Description	Special Fund
Board of Supervisors	North Richmond Waste & Recovery Mitigation Fund	D	D	Provides funding for programs through the North Richmond Waste & Recovery Mitigation program, which has been established to mitigate the impacts of illegally dumped waste and associated impacts in North Richmond and adjacent areas.	Yes
Capital Improvements	Minor non-Capital Improvements	D	D	Minor repairs and improvements to County facilities using in-house staff, consultants, and contractors.	
Capital Improvements	Facilities Lifecycle Improvement Summary	D	D	Addresses deferred facilities maintenance and capital renewal in accordance with the Real Estate Asset Management program (RAMP).	
Capital Improvements	Plant Acquisition	D	D	Majority of projects appropriated by mid-year adjustments. Used to plan, design and construct various repair, improvement and construction projects for County facilities using in-house staff, consultants and contractors.	
Child Support Services	Child Support Services	M	M	Mandated services assisting parents to meet their mutual obligation to support their children. Operations of this Department are currently controlled by the regulations of the State Department of Child Support Services.	
Clerk – Recorder / Elections	Elections	M	M	Conducts federal, State, local and district elections in an accurate and timely manner and according to State and Federal law.	
Clerk – Recorder / Elections	Recorder	M	M	Maintains and preserves all official records relating to real property, subdivision maps, assessment districts, and records of surveys offered for recording; records of all births, deaths and marriages occurring within Contra Costa County. Produces and maintains indices of all records held by the County Clerk-Recorder.	
Clerk – Recorder / Elections	Recorder Micro/Mod/VRIP/Redaction/ERDS (Dedicated funds)	D	M	Provides support, improvement and full operation of a modernized recording system including infrastructure, technology, equipment and staff to efficiently process, organize, and maintain official documents and records in the Clerk-Recorder Division for easy location and retrieval by public and other County users. Maintains and improves vital records, redacts Social Security Numbers from public documents and sets up and maintains an electronic recording program.	Yes
Conservation and Development	Administration	M	D	The legislative body shall by ordinance assign the functions of the planning agency to a planning department, one or more planning commissions, administrative bodies or hearing officers, the legislative body itself, or any combination thereof, as it deems appropriate and necessary. Provide policy and procedure guidance to all divisions and manage all department operations. The budget includes debt service, occupancy costs and department-wide retiree benefit costs.	
Conservation and Development	Current Planning	M	D	Facilitate the regulation of land use and development to preserve and enhance community identity in keeping with the County General Plan and other adopted goals and policies. Administer performance standards for establishments that sell alcohol, and review sites that are the focus of local nuisance complaints. Manage the monitoring programs for projects under construction and development.	
Conservation and Development	Advance Planning	M	D	Develop and maintain long-range policy planning process through the County General Plan to anticipate and respond to changes in legal mandates and local priorities.	
Conservation and Development	Water Planning/ Habitat Conservancy	D	D	Develop the County's water policy, and administer the County Water Agency, which includes administration of the Coastal Impact Assistance Program and the East Contra Costa County Habitat Conservancy. The Water Agency is a County special district whose operating budget is included within the budget for County special districts.	



Department	Division / Program	Service	Level	Description	Special Fund
Conservation and Development	Conservation/ Solid Waste	M	D	Administer curbside collection franchises (including rate reviews) and implement waste reduction and recycling programs in unincorporated areas of the County. Monitor use permit compliance at solid waste landfills and transfer stations.	
Conservation and Development	Transportation Planning	M	D	Develop an effective transportation network throughout the County by planning for roads transit, bicycle/pedestrian facilities and other types of transportation systems on countywide corridors and within local and neighborhood areas. Administer programs related to growth management.	
Conservation and Development	Community Development Block Grant	M	D	Promote safe and affordable housing, a suitable living environment and expanded economic opportunities for low-income residents and households.	
Conservation and Development	Business and Information Services	D	D	Manage the department's cost recovery efforts to ensure program revenues cover operating costs, and other fiscal and budget services. Provide purchasing, contract administration, and human resources/labor relations administration for the department. Provide Geographic Information System support and development, including mapping services. Manage countywide demographic and census data. Manage land use application and permit tracking, electronic data, and department information technology services. Provide administrative policy and procedure guidance for the department. Respond to requests for public documents and demographic data.	
Conservation and Development	Building Inspection Services	M	M	Review plans, issue building permits, and inspect the construction of buildings to ensure construction of structurally sound buildings.	
Conservation and Development	Code Enforcement	M	D	Respond to building and zoning complaints, perform on-site investigations of potential violations, abate hazardous structures, and inspect private property.	
Conservation and Development	Weatherization	D	D	Provide free home weatherization services to low-income homeowners or tenants of single-family homes, apartments, and mobile homes.	
Conservation and Development	Application & Permit Center / Engineering Services	M	D	Manage, review and process permits for land development /construction applications. Provide plan check and engineering services.	
Conservation and Development	Clean Water	D	D	Inspection services for development projects requiring compliance with Clean Water regulations.	
Conservation and Development	Vehicle Abatement Program	D	D	Provide inspection services and arrange for removal of abandoned vehicles that pose a hazard or public nuisance..	
Conservation and Development	Service Contracts/ Satellite Locations	D	D	Provide inspection services to various contract cities and remote locations within the unincorporated county..	
Conservation and Development	Multi-Year Special Projects	D	D	At the request of the California Public Utilities Commission, provide plan check and inspection services to Marsh Creek Generating Station.	
Conservation and Development	Energy Efficiency Programs	D	M	Provide energy efficiency resources to residents, businesses, and local governments with funding from the California Public Utilities Commission through the Bay Area Regional Network, with the Association of Bay Area Governments as the program administrator.	
Conservation and Development	Measure WW Grant Project	D	M	Provide for funding allocation, through general obligation bonds, for local parks as approved by voters of Alameda and Contra Costa Counties.	
Conservation and Development	Keller Canyon Mitigation Fee	D	D	Provide funding for community benefit programs within East County.	
Conservation and Development	Economic Development / Sustainability	D	D	Provide financial assistance to low- and moderate-income families performing housing rehabilitation of existing structures to ensure building code compliance.	



Department	Division / Program	Service	Level	Description	Special Fund
Conservation and Development	HOPWA Grant	D	D	Support stable, affordable housing for people with HIV/AIDS.	
Conservation and Development	HUD Block Grant	D	M	Provide annual direct grants that can be used to revitalize neighborhoods, expand affordable housing and economic opportunities, and/or improve community facilities and services, principally to benefit low- and moderate-income persons.	
Conservation and Development	HUD Emergency Shelter Grant	D	D	Provide homeless persons with basic shelter and essential supportive services.	
Conservation and Development	HOME Investment Partnership Program	D	D	Provide grants for acquisition, rehabilitation, or new construction of housing for rent or ownership, tenant-based rental assistance, and assistance to homebuyers.	
Conservation and Development	SB1186/Cert Access Program	M	D	Funding provided by a \$4 fee collected from applicants for local business licenses, used to fund training and increase compliance with construction-related accessibility standards as set by California's Division of the State Architect.	
Conservation and Development	Used Oil Recycling Grant	D	M	Aid the establishment or enhancement of permanent, sustainable used oil recycling programs through funding provided by the Department of Resources Recycling and Recovery (CalRecycle) Used Oil Recycling Grants.	
Conservation and Development	Fish and Game Protection	M	D	Provide programs promoting the propagation and conservation of fish and game in the County with funding from fines levied for violation of the California Fish and Game Code.	
Conservation and Development	Livable Communities	D	D	Aid in the implementation of the Smart Growth Action Plan as directed by the Board of Supervisors through funding from Developer Fees in the Camino Tassajara Combined General Plan Area.	
Conservation and Development	HUD Neighborhood Stabilization	D	D	Aid the County's acquisition and redevelopment of foreclosed properties that might otherwise become sources of abandonment and blight within the community.	
Conservation and Development	Housing Successor Agency	D	M	Provide funding for all Successor Agency-related obligations and oversee activities related to the former Redevelopment Agency pursuant to the Dissolution Act.	
Conservation and Development	HOME Income Investment Account	D	M	Provide funding from HOME Program loan repayments for the development and rehabilitation of affordable housing.	
Conservation and Development	Private Activity Bonds	D	M	Provide funding for program staff costs and to finance property acquisition related to affordable housing and economic development projects with bond revenue received from single and multiple-family housing program.	
Conservation and Development	Affordable Housing	D	M	Provide financial assistance for additional affordable housing and economic development through reimbursement to the affordable housing program of mortgage payments on loans made from federal affordable housing program funds.	
Conservation and Development	HUD Neighborhood Preservation	D	M	Provide funding for the Neighborhood Preservation Program loans and grants to low-income homeowners, and program administration funded by HUD's Community Development Block Grant program.	
Conservation and Development	Transportation Improvement - Measure J	D	D	Provide funding for specific transportation projects with Measure J monies, which are allocated based upon a 7-year Capital Improvement Program approved by the Board of Supervisors and other agencies.	
Conservation and Development	Measure X Local Housing Trust	D	D	Provide funding for the construction, acquisition, preservation, and rehabilitation of permanent affordable housing for people earning less than 50% of the Area Median Income.	
Conservation and Development	Measure X Accessible Transportation Plan	D	D	Provide funding to implement plan that defines how Contra Costa will improve transportation options for older adults, persons with disabilities, and veterans.	



Department	Division / Program	Service	Level	Description	Special Fund
Conservation and Development	Measure X Illegal Dumping	D	D	Provide funding to y to reduce illegally dumped waste in our communities through education, prevention, clean-up, and enforcement strategies.	
Conservation and Development	Measure X Climate Equity & Resilience	D	D	Provides funding for sustainability planning staff that would advance Contra Costa County's commitment to addressing climate change.	
County Administrator	Clerk of the Board	M	D	Provides staff support to the Board of Supervisors by recording and compiling the actions of the Board taken in open session; maintaining the official records; preparing the weekly agenda and summary; and maintaining a roster of various Boards and Commit	
County Administrator	Board Support & Gen Administration	M	D	Coordinates and provides policy support for the Board of Supervisors; administers County budget; administers special programs; provides administrative support and oversight to departments in carrying out their missions by providing policy guidance, information and other resources in direct support of service delivery.	
County Administrator	Labor Relations	M	D	Administers County's labor management relations programs including the collective bargaining process, grievance investigation, training and counseling.	
County Administrator	CCTV & Public Info	M	D	Administers cable franchises and community access television and disseminates and coordinates public information. Supported primarily by franchise fees and Public, Education and Government (PEG) Fees.	
County Counsel	General Law	M	D	Provides legal services necessary for the continued operation of the County departments and special districts. Provides legal services to outside clients and independent special districts upon request.	
County Counsel	Child Protective Services-Probate	M	M	Provides mandatory legal services for Employment and Human Services Department activities (adoptions, dependent children, etc.) and Health Services Department activities (conservatorships, etc.)	
County Counsel	Risk Mgt/ Civil Litigation Unit	M	D	Defends the County in tort, employment and civil rights actions in State and Federal court and monitors outside litigation counsel. Services are reimbursed by General Liability Trust Fund.	
Department of Information Technology	Administration	D	D	Provides leadership, accounting and administrative services to support DoIT in achieving efficiencies and transparency in daily operations. Provides customer service in all areas of DoIT.	
Department of Information Technology	Information Security	D	D	Provides vigilant oversight of information networks and computer systems to maintain awareness and adaptability in an ever-changing environment of security threats from hackers and malware. Provides leadership and expertise in building a robust and sustainable defensive posture that adapts to the complex information security threat landscape.	
Department of Information Technology	Network Services	D	D	Provides advanced network technologies to design, implement, and support the County's wide array of systems, applications, storage and email services. Delivers service over leading-edge transport technology, allowing the County to share data, collaborate, and host applications both internal and external to the County. Supports an environment with services located on premise and systems that have been migrated to the private, government, County-supported cloud service.	
Department of Information Technology	Operations	D	D	Responsible for County's Central Data Center that houses the IBM mainframe, AS/400's, RS/6000's, Sun and IBM UNIX servers and customer owned servers. Performs database administration duties in support of Oracle, Informix, and IDMS data management systems. Manages County's off-site disaster recovery resources.	



Department	Division / Program	Service	Level	Description	Special Fund
Department of Information Technology	GIS Support	D	D	Creates and maintains maps and geographic information for Contra Costa County, and provides high-level project management to County GIS endeavors. Manages the enterprise GIS data repository and facilitates the sharing and integration of geographically referenced information among multiple agencies and users.	
Department of Information Technology	Systems and Programming	D	D	Maintains a wide variety of enterprise and departmental applications, in addition to providing business requirements, system analysis, custom development and project management services for many departments.	
Department of Information Technology	Telecommunications	D	D	Operates, maintains and manages the County's communications systems including telephone, voice mail, microwave and the two-county East Bay Regional Communications (public safety radio) P25 System. Provides installation and maintenance of radio systems for police agencies, special districts, medical facilities and cities. Administers the County's information security systems.	
Department of Information Technology	Wide-Area-Network Services	D	D	Insures reliable, secure, and fast support and maintenance of the County's WAN infrastructure.	
District Attorney	Mainline Prosecution	M	D	Attends the courts and conducts on behalf of the people all prosecutions for public offenses occurring in Contra Costa County, including homicide, gang crimes, sexual assault, juvenile, general felony, and misdemeanor crimes.	
District Attorney	Special Prosecution	M	D	Attends the courts and conducts on behalf of the people all special prosecutions, including auto, real estate, and worker's compensation fraud; environmental crimes, high-tech crimes, and family violence crimes.	
District Attorney	Investigation	M	D	Investigates all types of crime under the District Attorney's jurisdiction, locates and interviews suspects and witnesses, assists in grand jury investigations, writes search warrant affidavits, serves search warrants, conducts searches for fugitives, conducts surveillance, makes arrests and appears and testifies as witnesses in criminal and civil cases.	
District Attorney	Victim Witness Assistance	M	D	Victim liaisons providing assistance in obtaining protective orders and restitution, advice to the Bench on bail levels, and victim advocacy.	
District Attorney	Administration	M	D	Operations, fiscal, personnel, procurement, and facilities management, and resource development	
District Attorney	AB 109	M	D	Public Safety Realignment Act which transfers responsibility for supervising specific low-level inmates and parolees from CDCR to counties, including parole revocation proceedings.	
District Attorney	Public Assistance Fraud	M	D	Works with personnel from various social service agencies to detect, investigate and successfully prosecute individuals who attempt to defraud various public assistance programs.	
District Attorney	Consumer Protection	D	D	Receives <i>Cy pres</i> restitution funds from court-ordered settlements for District Attorney consumer protection projects, when individual restitution in a particular case cannot be determined or is not feasible.	Yes
District Attorney	Narcotics Forfeiture	D	D	State law requires that the District Attorney Office's portion of distributed forfeited narcotics assets be used for enhancement of prosecution.	Yes
District Attorney	Environmental/OSHA	D	D	Funds the investigation and prosecution of environmental/occupational health and safety violations. In addition, this fund supports staff professional development on subjects of environmental law.	Yes
District Attorney	Real Estate Fraud Prosecution	D	D	Pursuant to State law, pays for District Attorney cost of deterring, investigating, and prosecuting real estate fraud crimes, using fees from recording real estate instruments.	Yes





Department	Division / Program	Service	Level	Description	Special Fund
District Attorney	Supplemental Law Enforcement Services Fund - DA	M	M	As provided by AB 3229 (Chapter 134, Statutes of 1996), the State supplements otherwise available funding for local public safety services ("COPS"). These funds are used locally to enhance prosecution of domestic violence cases. Under AB 109 Public Safety Realignment, SLESF allocations are now subsumed under the County's Local Revenue Fund for Public Safety Realignment.	Yes
District Attorney	AB109-District Attorney	M	M	Special fund to provide legal representation at parole revocation hearings for State parolees transferring to county jurisdiction under public safety realignment (AB 109).	Yes
Employee/Retiree Benefits	Employee Benefits	M	D	Funds PeopleSoft Project (Payroll).	
Employee/Retiree Benefits	Retiree Health Benefits	M	D	Retiree health costs for Court employees not paid for by the State as well as for former employees retired from defunct departments.	
Employment and Human Services	Community Services Bureau - Head Start	D	M	Federally-funded childcare services that provide part-day and full-day educational and comprehensive services for children ages 3-5, serving income eligible and disabled children and families. Includes \$4M in Measure X funding for a voucher programs for up to 500 childcare slots	
Employment and Human Services	Community Services Bureau - Comprehensive Funding Model	D	M	Combines Head Start, Early Head Start, and Child Development funds to provide full-day, full-year childcare for children of low-income working parents.	
Employment and Human Services	Community Services Bureau - Early Head Start	D	M	Federally-funded childcare program for infants and toddlers ages 0-3, serving income eligible and disabled infants and toddlers and their families. Includes \$1.95M in Measure X funding for childcare providers and additional services.	
Employment and Human Services	Community Services Bureau - Child Nutrition	D	M	Nutritional counseling for families and meal services for low-income and disabled children.	
Employment and Human Services	Community Services Bureau - Community Action Programs	D	M	Community Action programs help low-income families achieve self-sufficiency and support activities that can achieve measurable outcomes in improving educational capability, literacy skills, housing attainment, income enhancement, and disaster preparedness.	
Employment and Human Services	Community Services Bureau - Housing & Energy	D	M	Federally-funded program that provides utility bill payment assistance, energy education, and weatherization services to low-income residents of the County.	
Employment and Human Services	Community Services Bureau - Measure X	D	D	Measure X funding to support quality, affordable childcare; for the development and retention of childcare providers; and to provide consultation and guidance services to childcare providers in support of service and program modifications to build on inclusivity of all children.	
Employment and Human Services	Community Services Bureau - Child Development Fund	D	M	State-funded Preschool and General Child Care program serving children in 12 centers with 48 classrooms and nine (9) partner agencies throughout the County. Include childcare services to families who receive Child Protective Services, children at risk of abuse and neglect, children with special needs, low-income families, and current and former CalWORKs participants.	
Employment and Human Services	Community Services Bureau - Childcare Enterprise Fund	D	M	Childcare enterprise provides childcare at below market rates to families who do not qualify for subsidized Head Start or Child Development programs due to higher family income.	
Employment and Human Services	Children and Family Services Bureau - Child Welfare Services	M	M	Provides 24-hour response to allegations of child abuse; services to maintain children in their own homes; services to remedy conditions which caused the Juvenile Court to order a child removed from home due to abuse or neglect; and planning services to assist children in establishing permanency through adoption, legal guardianship, or a permanent living arrangement.	



Department	Division / Program	Service	Level	Description	Special Fund
Employment and Human Services	Children and Family Services Bureau - Adoption Services	D	M	Provides adoption services to children who are free for adoption under the Civil Code and Welfare & Institutions Code. It also provides services, on a fee basis, for stepparent adoptions.	
Employment and Human Services	Children and Family Services Bureau - Foster Care/Adoption Assistance Eligibility	M	M	Provides eligibility determination for cash assistance for care of children placed in out of home care.	
Employment and Human Services	Children and Family Services Bureau - Resource Family Approval	D	M	Processes applications and provides support services to approved Resource Family Homes.	
Employment and Human Services	Children and Family Services Bureau - Adoption Assistance Program	M	M	Provides payments to families in the adoption process or who have adopted children.	
Employment and Human Services	Children and Family Services Bureau - Foster Care and Other Out of Home Care Payments	M	M	Federal, state and county funded program that provides payment for care of foster children in the custody of the county.	
Employment and Human Services	Children and Family Services Bureau - Child Abuse Prevention, Intervention and Treatment	D	M	Provides child abuse prevention services authorized by AB 1733; supports the Zero Tolerance for Domestic Violence implementation plan.	
Employment and Human Services	Children and Family Services Bureau - Family Preservation Program	D	M	Provides intensive social work services to children and families when the child is at risk of out-of-home placement.	
Employment and Human Services	Children and Family Services Bureau - Independent Living Skills Program	M	D	Provides individual and group support services, including practical skill building for current and former foster youth that are eligible for federal foster care funds when transitioning out of the foster care system.	
Employment and Human Services	Children and Family Services Bureau - County Children's Trust Fund	D	D	Provides child abuse and neglect prevention services.	
Employment and Human Services	Children and Family Services Bureau - Ann Adler Children and Family Trust	D	D	Provides support programs for care of abused, neglected and at risk children.	
Employment and Human Services	Workforce Services Bureau - CalWORKS Eligibility Services	M	M	Provides eligibility determination for CalWORKs cash aid, supportive services, and includes ongoing case management. Eligibility is limited to a maximum of 48 months.	
Employment and Human Services	Workforce Services Bureau - CalWORKs Employment Services	M	M	Provides case management of CalWORKs recipients who have a Welfare-to-Work (WtW) requirement and includes supportive services including special employment and training services/programs. Eligibility is limited to 48 months with the last 24 months being contingent on specific work-related activity engagement.	
Employment and Human Services	Workforce Services Bureau - CalWORKs Cal-Learn	M	M	Provides eligibility determination and related service costs of providing intensive case management, supportive services and fiscal incentives/disincentives to eligible teen recipients who are pregnant or parenting and participating in the Cal-Learn Program.	
Employment and Human Services	Workforce Services Bureau - CalWORKs Child Care Program - Stage One	M	M	Eligibility and ongoing case management under Stage One subsidized child care.	
Employment and Human Services	Workforce Services Bureau - Mental Health/Substance Abuse	M	M	Provides CalWORKs case management and treatment services for mental health and substance abuse.	
Employment and Human Services	Workforce Services Bureau - CalWORKs SB 1569	M	M	Provides assistance to non-citizen victims of trafficking, domestic violence, and other serious crimes.	
Employment and Human Services	Workforce Services Bureau - CalWORKs Family Stabilization Program	M	M	Provides comprehensive evaluations and wraparound services to Welfare-to-Work families who are experiencing identified situations and/or crises.	



Department	Division / Program	Service	Level	Description	Special Fund
Employment and Human Services	Workforce Services Bureau - CalWORKs Expanded Subsidized Employment	M	D	Provides funds for wage, non-wage and operational costs for six-month job placements for Welfare-to-Work clients.	
Employment and Human Services	Workforce Services Bureau - CalWORKs Housing Support Program	D	D	Provides funds for support services and administrative activities for homeless CalWORKs families.	
Employment and Human Services	Workforce Services Bureau - CalWORKs Cash Assistance (TANF) Temporary Assistance to Needy Families	M	M	Provides cash assistance to eligible families based on income levels.	
Employment and Human Services	Workforce Services Bureau - CalFresh and Work Incentive Nutritional Supplement (WINS) Eligibility	M	M	Provides eligibility determination for CalFresh and California Food Assistance households. Provides ongoing case management for CalFresh benefits for eligible low-income individuals and families.	
Employment and Human Services	Workforce Services Bureau - Work Incentive Nutritional Supplement Program	M	M	Provides a \$10 per month additional food supplement for eligible CalFresh and California Food Assistance Program households.	
Employment and Human Services	Workforce Services Bureau - Standard Utility Assistance Subsidy Program	M	M	Provides an annual \$20.01 utility assistance benefit to eligible CalFresh households.	
Employment and Human Services	Workforce Services Bureau - Work Incentive Nutritional Supplement Eligibility	M	M	Provides eligibility determination for eligible CalFresh and California Food Assistance Program households.	
Employment and Human Services	Workforce Services Bureau - Medi-Cal Eligibility	M	M	Provides eligibility determination for Medi-Cal programs including determinations for the new MAGI Medi-Cal Program implemented as an expansion of the Medi-Cal Program mandated by the Affordable Care Act.	
Employment and Human Services	Workforce Services Bureau - Refugee Programs Eligibility	M	M	Provides eligibility determination and grant maintenance activities for the Refugee Cash Assistance (RCA) and Cash Assistance Program for Immigrants (CAPI) programs.	
Employment and Human Services	Workforce Services Bureau - Refugee Programs Cash Assistance	M	M	Provides funds for cash assistance payments for immigrants.	
Employment and Human Services	Workforce Services Bureau - Service Integration Team / Sparkpoint	D	D	Provides intensive care management to eligible families to serve as a path forward in providing holistic wrap-around services to families.	
Employment and Human Services	Workforce Services Bureau - Measure X	D	D	5 Family Navigator positions from Measure X funding; one navigator per each County Supervisor. To improve the lives of students and their families and to ensure successful learning and improved academic performance by students.	
Employment and Human Services	Workforce Services Bureau - Community Corrections Partnership AB109	D	D	Assist individuals re-entering the community from incarceration to ensure timely access to needed public benefits.	
Employment and Human Services	Workforce Development Board - Workforce Innovation & Opportunity Act (WIOA)	M	D	Provides employment services (such as job search and placement assistance, and initial assessment of skills), career counseling, access to job training, adult education and literacy, and employment services to individuals seeking to find new or better employment opportunities.	
Employment and Human Services	Workforce Development Board - Measure X	D	D	Coordinates the development and administration of youth centers and youth programming.	
Employment and Human Services	Aging and Adult Services Bureau - Adult Protective Services (APS)	M	M	Provides social worker response to investigate reports that older or dependent adults are exploited, neglected or physically abused. Includes Supplemental Security Income Advocacy to assist disabled individuals apply for SSI/SSP, Cal-OES grants to improve elder abuse prevention and intervention services, and Whole Person Care pilot program for Medi-Cal recipients to improve Health outcomes and reduce utilization of high-cost services.	



Department	Division / Program	Service	Level	Description	Special Fund
Employment and Human Services	Aging and Adult Services Bureau - Area Agency on Aging	D	M	Provides supportive social services, congregate meals, home delivered meals, in-home services, and elder abuse prevention to seniors.	
Employment and Human Services	Aging and Adult Services Bureau - General Assistance Eligibility	M	M	Provides eligibility determination and on-going case management for General Assistance (GA). GA is cash assistance for indigent adults not currently eligible for state or federally funded assistance programs. Included are other services required to maintain eligibility (or full cash assistance) such as mental health, substance abuse treatment, and shelter beds.	
Employment and Human Services	Aging and Adult Services Bureau - General Assistance Cash Assistance Payments	M	D	Provides cash assistance to single adults, unemployed adults who are not eligible for federal or state funded assistance programs.	
Employment and Human Services	Aging and Adult Services Bureau - Indigent Interment & Public Administrator	M	M	Indigent Interment - Provides cremation and burial, in cemetery lots or niches, of indigent decedents. Public Administrator - Investigates and administers the estates of persons who are County residents at the time of death and have no will or appropriate person willing or able to administer their estate.	
Employment and Human Services	Aging and Adult Services Bureau - In-Home Supportive Services Administration	M	M	Provides administration to determine eligibility and provide on-going case management for the In-Home Supportive Services program.	
Employment and Human Services	Aging and Adult Services Bureau - In-Home Supportive Services Payments	M	M	Funds the required county Maintenance of Effort (MOE) for wages, health and retirement benefits for individuals who provide in-home supportive services to eligible IHSS recipients.	
Employment and Human Services	Aging and Adult Services Bureau - Measure X	D	D	Funds to fulfill the Master Plan on Aging's vision for a healthy and equitable aging for people of all stages and abilities.	
Employment and Human Services	IHSS Public Authority	M	D	Provides registry and referral services, screens registry applicants, assists IHSS recipients with hiring IHSS providers. The program also trains providers and recipients and serves as employer of record for providers.	
Employment and Human Services	CalWIN/CalSAWS	M	M	Provides administrative support for the State Automated Welfare System	
Employment and Human Services	Policy & Planning - Contra Costa Alliance to End Abuse	D	D	Coordinated Services designed to reduce domestic and family violence and elder abuse.	
Employment and Human Services	Contra Costa Alliance to End Abuse - Special Revenue Fund	D	D	Provides funding for emergency shelter, counseling, health and social welfare services to victims of domestic violence. This program is supported by marriage license fees as authorized in SB 91, the Domestic Violence Center Act, and codified under Welfare & Institutions Code 18290-18307.	Yes
Employment and Human Services	Contra Costa Alliance to End Abuse - SB 968 Administration	D	D	Provides oversight and coordination of domestic violence programs. This program is supported by recording fees authorized by State law (SB 968).	Yes
General County	Economic Development/ Arts Commission	D	D	To promote the arts throughout the County via support of the Arts Commission and to support the Northeast Antioch Joint powers Agreement (JPA).	
General County	LAFCo	M	M	Encourages orderly formation and development of local government agencies and approves, amends, or disapproves applications to create new cities or special districts, and modifies boundaries of existing agencies.	
General County	Management Information System	D	D	Provides funding for the most critical and cost beneficial automation projects which have no other funding source, including the Geographic Information System Program (GIS) and the Countywide Budget System.	
General County	Contingency Reserve	D	D	Provide funding for unforeseen emergencies or unanticipated new expenditures occurring during the fiscal year, which have no other funding source.	



Department	Division / Program	Service	Level	Description	Special Fund
General County	Crockett/ Rodeo	D	D	Appropriations attributable to the property tax increment from the co-generation facility in Crockett and the Ultra Low Sulfur Diesel Fuel Project at the Philips 66 Rodeo facility for both capital and program uses.	
General County - Debt Service	County/State West Contra Costa Healthcare District (WCCHCD)	D	M	To account for the West Contra Costa Healthcare District's allocation of property tax revenue.	
General County - Debt Service	Notes and Warrants Interest (General Fund)	D	M	To budget for the interest and administrative costs associated with Teeter Plan borrowing program and other funding sources.	
General County - Debt Service	Retirement/ UAAL Bond Fund	D	M	To accumulate and payout the principal and interest costs for the Pension Obligation bond for employee retirement liabilities, covering the general County group of funds including the General, Library and Land Development Funds. The bond obligation rate is adjusted each year to take into account the prior year's variances in operational costs and recovery.	Yes
General County - Debt Service	Notes and Warrants Interest (Auto Sys Development Fund)	D	M	Allows County to issue notes, permitting it to borrow money in order to meet short term cash flow deficiencies, pending receipt of taxes and revenues.	Yes
General County - Debt Service	Retirement Litigation Settlement Debt Service	D	M	To provide funding for the Retirement Litigation debt services repayment schedule, which resulted from a court case requiring the County to pay \$28.1 million over a period of approximately 20 years (ending February 2024).	Yes
Health Services	Medical Centers (Enterprise Fund 1) - Hospital and Emergency Care Services	M	M	Provides for operation of the 167 beds at Contra Costa Regional Medical Center and the medical and psychiatric emergency rooms.	
Health Services	Medical Centers (EF1) - Ambulatory Care Centers	M	M	Provides for operation of the 10 medical ambulatory care centers located throughout the county.	
Health Services	Medical Centers (EF1) - Physician Services	M	M	Provides for operation of medical staff at the Contra Costa Regional Medical Center, the 10 ambulatory care clinics, and the Family Practice Residency Program.	
Health Services	Medical Centers (EF1) - Emergency Medical Services	M	M	Provides overall coordination of the emergency ambulance services throughout the county, and coordination of medical disaster response efforts.	
Health Services	Medical Centers (EF1) - Administrative Services	D	D	Provides centralized Department-wide administrative support to all Health Services divisions, e.g. IT, Payroll, Personnel.	
Health Services	Medical Centers (EF1) - Charges from Other County Departments	M	D	Provides centralized charges to Health Services Department from other County departments, e.g. GSD.	
Health Services	Medical Centers (EF1) - Hospital Capital Cost	D	D	Debt services principal payments, and acquisition of new and replacement capital equipment.	
Health Services	Contra Costa Health Plan (Enterprise Fund 2) - Medi-Cal Members (Excluding SPD)	M	M	Serves County residents enrolled in Contra Costa Health Plan who qualify for Medi-Cal and are not seniors or persons with a disability.	
Health Services	Contra Costa Health Plan (EF2) - Medi-Cal SPD Members	D	M	Serves County residents enrolled in Contra Costa Health Plan who are seniors or persons with a disability who qualify for Medi-Cal.	
Health Services	Contra Costa Health Plan (EF2) - Charges from Other County Departments	D	D	Provides centralized charges to Health Services Department from other County departments, e.g. HR, Auditor's, PW.	



Department	Division / Program	Service	Level	Description	Special Fund
Health Services	Contra Costa Health Plan (Enterprise Fund 3) - Commercial Members, Basic Health Care and Contra Costa CARES	D	M	Serves County residents enrolled in Contra Costa Health Plan (CCHP) whose premiums are paid by themselves or by their employers. Includes those who qualify for Medicare coverage. Basic Health Care serves medically indigent County residents where household income is less than or equal to 300% of the federal poverty level, whose medical care is managed by CCHP. Includes Health Care for Indigent eligibles and primary care services to adults not covered by the Affordable Care Act. Also, includes Contra Costa CARES.	
Health Services	Contra Costa Health Plan (Enterprise Fund 3) - In-Home Support Services	D	M	Serves state sponsored In-Home Supportive Services (IHSS) providers in Contra Costa County. IHSS providers who join CCHP receive coordinated comprehensive health care services ranging from physical check-ups to treatment of major health problems. Monthly premium costs are shared by the County and the IHSS providers.	
Health Services	Behavioral Health Division / Mental Health - Child & Adolescent Services	M	D	Provides comprehensive mental health services to seriously emotionally disabled youth (up to age 21) and children (under age 18) and their families, including hospitalization, intensive day treatment, outpatient, outreach, case management and wraparound services.	
Health Services	Behavioral Health Division / Mental Health - Adult Services	M	D	Provides comprehensive mental health services to seriously and persistently mentally disabled adults including hospitalization, residential care, intensive day treatment, outpatient, outreach and case management.	
Health Services	Behavioral Health Division / Mental Health - Support Services	D	D	Provides personnel administration, contract negotiation, program planning and development, monitoring service delivery and quality assurance, and interagency coordination.	
Health Services	Behavioral Health Division / Mental Health - Local Hospital Inpatient Psychiatric Services	M	M	Provides acute inpatient psychiatric care at Contra Costa Regional Medical Center, involuntary evaluation and short-term treatment for seriously and persistently mentally ill clients who may be a danger to themselves or others.	
Health Services	Behavioral Health Division / Mental Health - Outpatient Mental Health Crisis Service	M	M	Provides crisis intervention and stabilization, psychiatric diagnostic assessment, medication, emergency treatment, screening for hospitalization and intake, disposition planning and placement/referral services.	
Health Services	Behavioral Health Division / Mental Health - Medi-Cal Managed Care	M	M	Provides community-based acute psychiatric inpatient hospital services and outpatient specialty mental health services for Medi-Cal eligible adults and children.	
Health Services	Behavioral Health Division / Mental Health - Mental Health Services Act	M	D	Expands mental health care programs for children, transition age youth, adults and older adults.	
Health Services	Behavioral Health Division / Alcohol and Other Drugs - Prevention Services	D	D	Provides alcohol and other drugs education, drug-free activities, community-based initiatives, problem identification and referral for youth and adults.	
Health Services	Behavioral Health Division / Alcohol and Other Drugs - Information, Screening and Referral into SUD Services	D	D	Provides information, American Society of Addiction Medicine (ASAM) screening and referral to individuals in need of prevention, treatment and recovery services.	
Health Services	Behavioral Health Division / Alcohol and Other Drugs - Narcotic Treatment Program	D	D	Provides outpatient methadone maintenance for opiate dependent adults, especially those persons at risk of HIV infection through injection drug use.	
Health Services	Behavioral Health Division / Alcohol and Other Drugs - Outpatient and Intensive Outpatient Program	D	D	Provides outpatient substance abuse recovery services for adults, youth/adolescents and family members who have substance use disorders.	
Health Services	Behavioral Health Division / Alcohol and Other Drugs - Residential Treatment and Withdrawal Management	D	D	Provides recovery services for men, women, women and their children (perinatal), and adolescents, and detoxification for adults.	





Department	Division / Program	Service	Level	Description	Special Fund
Health Services	Behavioral Health Division / Alcohol and Other Drugs - Case Management, Recovery Support and Recovery Residences	D	D	Case management and recovery support services for DMC beneficiaries. Case management involves coordination, communication, referrals, and related activities need by beneficiaries to succeed in the recovery process.	
Health Services	Behavioral Health Division / Alcohol and Other Drugs - Special Programs (Non-DMC Waiver)	D	D	Time-limited federal and state special initiatives and demonstration programs.	
Health Services	Behavioral Health Division / Alcohol and Other Drugs - Program and System Support Summary	D	D	Oversight and management of all SUD Waiver treatment and recovery services and Non-Waiver SUD services including primary prevention.	
Health Services	Health, Housing and Homeless Services - Administration	D	D	Includes staffing, occupancy costs, costs incurred for the homeless advisory board activities, and costs associated with grant writing and consultation.	
Health Services	Health, Housing and Homeless Services - Continuum of Care Planning	D	D	Identifies and implements socioeconomic equity strategies to increase engagement for BIPOC consumers and communities.	
Health Services	Health, Housing and Homeless Services - Coordinated Entry System	D	D	Streamlines access to housing and other homeless services through prevention/diversion screening and triage; referral to CARE centers where clients can access shelter, food, case management, housing assessment and navigation, substance use disorders and benefit assistance; and coordinate outreach referral and engagement to facilitate shelter, health and social services.	
Health Services	Health, Housing and Homeless Services - Interim Housing and Support Services	D	D	Offers short-term shelter and support services that allow for stabilization, referral and preparation for permanent housing and/or mental health and treatment services.	
Health Services	Health, Housing and Homeless Services - Supportive Housing Program	D	D	Provides a variety of permanent housing options for homeless adults, families, and transition age youth with disabilities. All housing options come with supportive services aimed at assisting the resident in maintaining their housing.	
Health Services	Health, Housing and Homeless Services - Homeless Management Information System	D	D	A shared homeless service and housing database system administered by the County Homeless Program and includes community based homeless service providers. System enables the collection and sharing of uniform client data information.	
Health Services	Health, Housing and Homeless Services - State of CA One-Time Homeless Assistance	D	D	The HHAP/CESH grant funding that addresses the immediate emergency needs of homeless individuals.	
Health Services	Health, Housing and Homeless Services - Housing Security Fund	D	D	Flexible Funds to assist consumers in maintaining housing of their choice.	
Health Services	Public Health - Public Health Support Services	D	D	Provides program oversight, including management and administrative support staff.	
Health Services	Public Health - Senior Nutrition Program	D	D	Provides over 575,000 meals per year to the elderly population in the County through a congregate (Senior Center) or home delivery (Meals on Wheels) model. In addition to elderly clients, approximately 8,817 meals are delivered to homebound AIDS/HIV clients.	
Health Services	Public Health - Communicable Disease Control	M	D	Identification, investigation and treatment of persons who have communicable disease or who have been exposed or are at risk for a communicable disease.	
Health Services	Public Health - HIV/AIDS and STD Program	M	D	Provides access to care, monitoring and surveillance, community education and prevention services in an effort to reduce the transmission of HIV and STDs.	
Health Services	Public Health - Family, Maternal & Child Health	M	D	Promotes health and welfare of families and children.	



Department	Division / Program	Service	Level	Description	Special Fund
Health Services	Public Health - Clinic Services	D	D	Provides full scope pediatric clinics, women's health and family planning, sexually transmitted disease clinics, immunization clinics, the employee occupational health program, and school-based clinics. In addition, provides public health nursing visits to new babies and mothers, and health care for the homeless.	
Health Services	Public Health - Community Wellness & Prevention Program	D	D	Provides for prevention of chronic disease and injuries.	
Health Services	Public Health - Vital Registration	M	M	Registers all births and deaths that occur within Contra Costa County.	
Health Services	Public Health - Laboratory	M	M	Infectious Disease testing provided on patient, food, and environmental samples for purposes of diagnostic testing, confirmatory identification, surveillance, and public health regulatory reporting.	
Health Services	Public Health - Case Management (TCM and ECM)	M	D	Provides comprehensive case management services to increase access to care and improve health outcomes.	
Health Services	Public Health - Health Emergency Response Unit (HERU)	D	D	Develops plans and procedures to respond to the health impacts of naturally occurring disasters such as earthquakes, communicable disease outbreaks such as Pandemic Flu, and bioterrorism caused by human action.	
Health Services	Environmental Health - Hazardous Materials Program	M	M	Provides emergency response, hazardous waste, hazardous material, underground tank and accidental release programs.	
Health Services	Environmental Health	M	M	Provides retail food programs, consumer protection programs, solid waste program, medical waste program and land use programs.	
Health Services	Environmental Health - Fixed Assets	D	D	Provides for acquisition of capital equipment and for needed capital improvement projects.	
Health Services	Detention Facility Program - Mental Health Services	M	D	Provides assistance to Sheriff's Department in identification and management of mentally ill in the main County detention facility.	
Health Services	Detention Facility Program - Medical Services	M	D	Provides primary care medical services for inmates in County detention facilities.	
Health Services	Detention Facility Program - Juvenile Hall Medical Services	M	D	Provides primary care medical services to inmates at Juvenile Hall. Expenditures are transferred to the Probation Department.	
Health Services	Detention Facility Program - Juvenile Justice Facilities	D	D	Provides crisis intervention, medication evaluation and consultation.	
Health Services	Conservatorship/Guardianship	M	M	Controls the financial affairs and daily support coordination of clients who are mentally ill, frail elderly or otherwise deemed to be incapable of caring for themselves in these areas.	
Health Services	California Children's Services Program	M	M	Provides medical care, equipment and rehabilitation for youth under 21 years of age with CCS eligible conditions whose families are unable to pay for all or part of their care.	
Health Services	Emergency Medical Services (SB-12) - Administration	D	D	Reimbursement for County incurred costs related to Emergency Medical Services program collections and disbursements.	
Health Services	Emergency Medical Services (SB-12) - Emergency Medical Services	D	M	Reimbursement for County operated Emergency Medical Services program.	
Health Services	Emergency Medical Services (SB-12) - Physicians	D	M	Payments to physicians for emergency services to indigents.	
Health Services	Emergency Medical Services (SB-12) - Hospitals	D	M	Payments to hospitals for emergency room care provided to indigents.	
Health Services	Emergency Medical Services (SB-12) - Pediatric Trauma Centers	D	M	Reimbursement to physicians and hospitals for uncompensated services provided at pediatric trauma centers.	
Health Services	Ambulance Services Areas (Measure H) - Zone A	D	M	Funds EMS first responder medical and communication equipment, supplies, and training of medical dispatchers.	





Department	Division / Program	Service	Level	Description	Special Fund
Health Services	Ambulance Services Areas (Measure H) - Zone B	D	M	Provides funds for pre-hospital care coordinators, EMS data analyst, EMS first responder equipment, communications equipment, hazardous materials charges and ambulance services.	
Health Services	West Contra Costa Healthcare District	D	D	The West Contra Costa Healthcare District is administered by the Health Services Department. The fund is part of the Special District Budget.	
Health Services	West Contra Costa Healthcare District Debt Service	D	M	Funds debt service payments associated with \$44.5 million in Refunding Revenue Bonds (Series 2021). Debt payments continue until 2042.	
Health Services	Los Medanos Community Healthcare District	D	M	The Los Medanos Community Healthcare District is administered by the Health Services Department. The fund is part of the Special District Budget.	
Human Resources	Administration	M	D	Develops, administers and maintains merit and exempt employment systems.	
Human Resources	Employee Benefits Administration	M	D	Formulates & implements policies for administration of benefit programs and services that assist the County in maintaining a competitive compensation package and that contribute to the well-being of employees and retirees.	
Human Resources	Personnel Services	M	D	Develops and administers programs and policies to help ensure that the County recruits and selects a highly skilled and diversified workforce that is properly classified and compensated. Maintains all personnel history files and records.	
Justice Programs	Conflict Defense	M	D	Mandated legal representation provided to indigents by appointed private attorneys on criminal cases in which the Public Defender has a conflict of interest in representation.	
Justice Programs	Law and Justice System Development	D	D	Plans, develops, implements, coordinates and maintains automated information and network systems for justice departments and local law enforcement agencies.	
Justice Programs	Vehicle Theft Program	D	D	Provides local funding for programs relating to vehicle theft crimes.	
Justice Programs	Automated ID & Warrant	D	M	Special fund to finance a Countywide warrant management system and to replace and enhance the automated fingerprint identification equipment.	Yes
Justice Programs	DNA Identification	D	M	Provides for the collection of DNA specimens, samples and print impressions.	Yes
Justice Programs	SLESF - Front Line Law Enforcement-City	M	M	Provides for the pass-through of State Supplemental Law Enforcement funding to Contra Costa cities.	Yes
Library	Administration	D	D	Provides administrative, shipping, and volunteer services management while organizing and directing the operation of the County Library.	
Library	Support Services	D	D	Support Services includes automation, Virtual Library, circulation, technical services, and collection management.	
Library	Countywide Services	D	D	Directly provides library service to patrons countywide and supports community library services and operations, including telephone reference service, periodicals, and program support in adult, young adult, and youth services.	
Library	Lib-Community Services	D	D	Includes the provision of community library services through 26 County Library facilities. These services include materials collections, public services, and programs that are tailored for each community.	
Library	Plant Acquisition-Library Fund	D	D	Provides for the acquisition and maintenance of County-owned Library System capital assets. The County owns library facilities in the unincorporated areas of El Sobrante, Kensington and Rodeo, and in the cities of Antioch, Pinole, and Walnut Creek (Ygnacio Valley).	
Library	Casey Library Gift Trust	D	D	Established from proceeds from the estate of Nellie Casey. Funds are restricted for use in the Ygnacio Valley Library.	



Department	Division / Program	Service	Level	Description	Special Fund
Library	Measure X Early Literacy Program	D	D	Provides funding to staff the Library's early literacy outreach program, which provides mobile, early literacy services to socio-economically disadvantaged communities.	
Office of Racial Equity and Social Justice	Office of Racial Equity and Social Justice	D	D	Works with community organizations, community leaders, cities and school districts to better coordinate, strengthen, and expand the County's existing work on equity and inclusion. Supported by Measure X Revenue.	
Probation	Care of Court Wards - Out-of-Home Placement	M	M	Court-ordered board and care costs for minors placed outside of County facilities by the Juvenile Court.	
Probation	Care of Court Wards - California Dept. of Juv. Justice Fees	M	M	Fees paid to the California Division of Juvenile Justice for incarceration costs of juveniles.	
Probation	Care of Court Wards - Medical Services in Juvenile Facilities	M	M	Fees paid to Health Services for medical care of juveniles residing in County facilities.	
Probation	Juvenile Facilities - Juvenile Hall	M	M	Maximum security facility designed for the mandated detention of minors before and after Court hearings.	
Probation	Juvenile Facilities - Juvenile Justice Realignment	M	M	Due to the closure of the California Division of Juvenile Justice, youth currently housed in those facilities will be transferred back to the local jurisdictions in which they originated.	
Probation	Juvenile Facilities - Home Supervision	M	M	Provides electronic monitoring / GPS support to juvenile probation deputies and intensive supervision to minors released to the community prior to sentencing.	
Probation	Juvenile Facilities - School Lunch Program	D	D	Federally assisted meal program. Provides nutritionally balanced, low-cost or free lunches to children each school day.	
Probation	Probation Programs - Adult Investigations & Supervision	M	D	Felony investigative reports prepared for the Trial Courts. These include pre-plea reports for plea and bail considerations and assessment and recommendation reports for sentencing. (PC 1191). Includes AB109, SB678, Adult realignment, pretrial enhancement and the FBI Task Force.	
Probation	Probation Programs - Office of Reentry and Justice	D	D	The Office of Reentry and Justice (ORJ) was launched in January 2017 as a pilot project to align and advance the County's public safety realignment, reentry, and justice programs and initiatives. It is primarily funded by State AB 109 Public Safety Realignment Act revenues.	
Probation	Probation Programs - Vehicle Theft (Adult)	D	D	Cooperative program among the California Highway Patrol, Sheriff, District Attorney and Probation depts. Provides close supervision to a caseload of auto thieves placed on felony probation. This program is partially funded by the State via vehicle license fees.	
Probation	Probation Programs - Domestic Violence	M	M	Intensive supervision of felony/misdemeanor cases that may involve court-ordered participation in a 52- week batterer's program. All batterer's programs are mandated to be certified by the Probation Department. (PC 1203.097)	
Probation	Probation Programs - Office of Traffic Safety DUI Program	D	D	California Office of Traffic Safety provides grant funding for intensified supervision of felony drunk drivers. The grant does not cover indirect costs.	
Probation	Probation Programs - Juvenile Investigation/ Supervision/ Special Services	M	D	Further investigation into alleged offenses, including recommendations regarding the continuing disposition of the minor offender.	
Probation	Probation Programs - Field Services Support	D	D	Provides support services to Deputy Probation Office staff in adult and juvenile programs.	
Probation	Probation Programs - Community Probation	D	D	Partners deputy probation officers with police jurisdictions to provide intensive supervision to high-risk youth.	
Probation	Probation Programs - Youthful Offender Treatment Program / Girls in Motion	D	D	Aftercare supervision for institution commitment treatment program for youthful offenders.	
Probation	Probation Programs - Training	M	D	State required and approved training for Probation staff. (PC 6035)	



Department	Division / Program	Service	Level	Description	Special Fund
Probation	Probation Programs - Administration/ Personnel / Info Tech	M	D	Services include fiscal and personnel management, central records, automated systems, contract management, employee and facility safety, purchasing and payroll, facility and office management, and resource development.	
Probation	Supplemental Law Enforcement Services Fund	D	D	Provides state resources from the Juvenile Justice Crime Prevention Act of 2000 to support juvenile prevention initiatives.	Yes
Probation	Probation Ward Welfare	D	D	Provides for the revenues associated with the detention commissary and commission from detention pay telephones. Revenues used to fund essential clothing and transportation for emancipating youth and educational opportunities for detained youth.	Yes
Probation	Community Corrections Performance Incentives	D	D	Provides revenue realized by the California Department of Corrections and Rehabilitation to be used for evidence-based probation supervision activities.	Yes
Public Defender	Administration	M	D	Provides management, administrative support, and oversight of all Departmental functions.	
Public Defender	Investigations	M	D	Conducts defense investigations of adult criminal and juvenile cases as warranted to ensure effective representation of all clients.	
Public Defender	Criminal Defense	M	D	Provides mandated legal representation, advice and investigative services to indigent adults and juveniles charged with criminal offenses.	
Public Defender	AB109	M	D	Provides support and services to reduce recidivism for low level felony offenders; furthers the goals of AB109.	
Public Defender	Pilot Programs	D	D	Provides legal representation to indigent defendants for post-conviction relief and potential resentencing cases.	
Public Defender	Alternate Defender Office	M	D	Provides mandated legal representation, advice and investigative services to indigent adults and juveniles charged with criminal offenses in which the Public Defender's office has a declared conflict of interest.	
Public Defender	AB109-Public Defender	M	D	Special fund to provide legal representation at parole revocation hearings for State parolees transferring to county jurisdiction under public safety realignment (AB109).	Yes
Public Safety Realignment	Law Enforcement Services	M	D	This department includes dedicated funding streams for critical public safety activities, including: trial court security, front line law enforcement, community corrections for allocation proposed by the Community Corrections Partnership, costs of Post Release Community Supervision prosecution and defense, the Youthful Offender Block Grant and juvenile re-entry programming.	
Public Safety Realignment	Support Services	M	D	This department includes dedicated funding streams for critical health and social service programs, including: adoptions, adult protective services, child abuse prevention, intervention & treatment, child welfare services, foster care, EPSDT activities, drug courts, various Medi-Cal services and perinatal drug services.	
Public Safety Realignment	Local Community Corrections	M	D	Within the County's Local Revenue Fund pursuant to AB 109 and AB 118, this account provides the State funding allocation for Community Corrections Grant.	
Public Safety Realignment	SLESA - AB109	M	M	Within the County's Local Revenue Fund pursuant to AB 109 and AB 118, this account provides the State Supplemental Law Enforcement funding for the Sheriff and Contra Costa cities.	
Public Works	Public Works Services /Administration	M	D	Administrative support to the department to ensure completion of projects. This support includes personnel, clerical, finance/budget and surveyor functions. The budget for all Public Works personnel are in this program.	
Public Works	County Drainage Maintenance	M	D	Drainage maintenance for County owned drainage facilities.	



Department	Division / Program	Service	Level	Description	Special Fund
Public Works	Facilities Maintenance	D	D	General maintenance and repairs of County buildings & facilities.	
Public Works	Fleet Services	D	D	Maintenance, repair, and vehicle acquisition for County departments & fire district.	
Public Works	General County Building Occupancy	D	D	General funded building and grounds maintenance. This program area includes fixed costs for expenses related to utilities, taxes, debt service, building insurance, custodial contracts, common area maintenance, rents, and elevator maintenance.	
Public Works	Outside Agency Services	D	D	Outside Agency services. This program area includes occupancy costs, print & mail services, and fleet services.	
Public Works	Keller Surcharge/ Mitigation	M	D	Recycling services for County departments.	
Public Works	Print and Mail Services	D	D	Copy, printing, and mail services for County departments.	
Public Works	Purchasing	M	D	Purchasing services for all County departments.	
Public Works	Road Construction (Non-County Funded)	M	D	Non-county road construction projects funded by other governmental agencies.	
Public Works	Fleet Services ISF	D	D	Internal Services Fund for Fleet	Yes
Public Works	Road Fund-Construction & Road Planning/ Admin/ Revenues	M	D	Road construction projects for county roads. Includes administration and planning costs.	Yes
Public Works	Road Fund Maintenance & Misc. Property	M	D	Maintenance for county streets and roads.	Yes
Public Works	PW Land Development	M	D	Engineering services and regulation of land development.	Yes
Public Works	Airport Enterprise Fund	D	M	Operation and capital development of airports.	Yes
Public Works	Other Special Rev. Funds	D	M	Use based on special revenue agreements.	Yes
Public Works	Development Funds	D	M	Revenue from permits & developers for construction and Conditions of Approval.	Yes
Public Works	Southern Pacific Railway	D	M	Sale of easements & license agreements used for maintenance of Iron Horse Corridor.	Yes
Public Works	Navy Transportation Mitigation	D	M	Proceeds from the Navy for the sale of a portion of Port Chicago Hwy.	Yes
Public Works	Area of Benefit Fees	D	M	Fees on development for future road projects.	Yes
Risk Management	Risk Management	M	D	Risk Management program is responsible for the administration of workers' compensation claims, liability and medical malpractice claims, insurance and self-insurance programs, and loss prevention services. Net cost represents EEO division budgeted costs.	
Risk Management	Equal Employment Opportunity	M	D	Works to ensure that County employees, applicants, and vendors are provided a professional environment that is free from discrimination and/or harassment	
Sheriff-Coroner	Administrative Services Bureau - Central Administration	M	D	Comprised of the Sheriff's executive, fiscal, and personnel units which provide centralized administrative oversight of the Office of the Sheriff.	
Sheriff-Coroner	Administrative Services Bureau - Sheriff's Recruiting	D	D	Responsible for employment services including recruiting, background investigations, and hiring, examining the status of operations and procedures within the office as a whole, changes to the Policies and Procedure Manual, providing background information.	
Sheriff-Coroner	Administrative Services Bureau - Resources/ Plans/ Standards	D	D	Inspection and Control is instrumental in organizational development by surveying current law enforcement management theory and practice to compare department procedures and systems against those in other jurisdictions. Professional Standards is responsible for formulating policies and procedures, Internal Affairs and risk management litigation.	
Sheriff-Coroner	Field Operations Bureau/Patrol Services - Cities/Districts Contracts	D	D	Contract city law enforcement services provided in the cities of Danville, Lafayette, and Orinda; and to AC transit and Diablo.	



Department	Division / Program	Service	Level	Description	Special Fund
Sheriff-Coroner	Field Operations Bureau/Patrol Services - Marine Patrol	D	D	Responsible for patrol of the navigable waterways within the County and enforcement of all applicable laws.	
Sheriff-Coroner	Field Operations Bureau/Patrol Services - Sheriff's Helicopter Program	D	D	Provides air support throughout the County and through contract with the City of Vallejo.	
Sheriff-Coroner	Field Operations Bureau/Patrol Services - Unincorporated Patrol	M	D	Provides patrol services throughout the unincorporated area of the County using a community based policing model.	
Sheriff-Coroner	Field Operations Bureau/Patrol Services - Facility Security Contracts	D	D	Contract facility security services for the Health Services Department and the Employment and Human Services Department.	
Sheriff-Coroner	Field Operations Bureau/Investigation Division - Special Investigations	D	D	Provides Investigation services to the District Attorney's Office.	
Sheriff-Coroner	Field Operations Bureau/Investigation Division - Investigations	M	D	This division conducts narcotics enforcement and follow-up investigation of all reported serious crimes that occur in the unincorporated area of Contra Costa County, as well as in the cities and districts that contract for investigative services.	
Sheriff-Coroner	Field Operations Bureau/Investigation Division - Civil	M	D	Serves protective orders when protected person has fee waiver, performs postings, evictions, levies, civil processes. Civil unit also completes the extradition function for this agency and numerous other agencies on a contract basis.	
Sheriff-Coroner	Field Operations Bureau/Investigation Division - AB 1109 Vehicle Program	M	M	Restricted funding for vehicle usage by the Civil unit.	
Sheriff-Coroner	Field Operations Bureau/Investigation Division - AB 709 Automated Program	M	M	Restricted funding for automation services by the Civil unit.	
Sheriff-Coroner	Field Operations Bureau/Investigation Division - Vehicle Anti-Theft Program	D	D	Investigates and gathers evidence on stolen vehicles throughout Contra Costa County.	
Sheriff-Coroner	Support Services Bureau/Forensic Services Division - Criminalistics	M	M	Conducts firearms, forensic biology and trace evidence examinations. Conducts DNA profiling on evidence materials; submits DNA profiles to the Calif. Department of Justice database of unsolved crimes. Responds to crime scenes to document and collect evidence. Also includes federal grants for Criminalistics supplies and equipment.	
Sheriff-Coroner	Support Services Bureau/Forensic Services Division - Property and Evidence Services	M	M	Provides storage, security and disposition of items of evidence, seized contraband, safekeeping weapons and found property for the Sheriff's Office, its 5 contract cities, West Narcotics Enforcement Team and the Superior Court.	
Sheriff-Coroner	Support Services Bureau/Forensic Services Division - CAL-ID	D	D	Operates a computerized system for the identification of fingerprints.	
Sheriff-Coroner	Support Services Bureau/Technical Services - Communications/ Dispatch	M	D	Provides a basic emergency telephone answering system as provided in articles 53100-53120 of the Calif. Govt Code. Shall provide public safety answering point system for telecommunications from the public for reporting, police, fire, ambulance, and medical related incidents.	
Sheriff-Coroner	Support Services Bureau/Technical Services - Automated Regional Information Exchange Systems (ARIES)	D	D	The ARIES database has been established to collect data from several California jurisdictions to share information to support increased monitoring and enforcement of the law.	
Sheriff-Coroner	Support Services Bureau/Technical Services - Information Services	D	D	Provides communication and programming for networks, jail management, communication system and ARIES.	



Department	Division / Program	Service	Level	Description	Special Fund
Sheriff-Coroner	Support Services Bureau/Technical Services - Records	M	D	Provides for the release, inspection and production of law enforcement records, and fingerprint identification.	
Sheriff-Coroner	Support Services Bureau/Technical Services - Technical Services Administration	D	D	Provides administrative oversight for the Technical Services Division and administration of federal grants.	
Sheriff-Coroner	Contract Services - Court Security	M	D	Provides bailiff and court security services for the Superior Court. This division is responsible for all security in and around court buildings, and must provide officers for additional security at all court appearances of high-risk cases.	
Sheriff-Coroner	Custody Services Bureau - Martinez Detention Facility	M	M	Maximum-security institution, located in Martinez that houses many of the County's unsentenced inmates while they are awaiting trial. It also serves as the booking and intake center for all law enforcement agencies within the County.	
Sheriff-Coroner	Custody Services Bureau - West County Detention Facility	M	M	WCDF is a program-oriented facility for medium security prisoners, located in Richmond. Inmates who present behavioral problems are returned to the MDF in Martinez.	
Sheriff-Coroner	Custody Services Bureau - Marsh Creek Detention Facility	D	D	Located in Clayton, this facility is primarily responsible for the care, custody, and control of sentenced minimum-security male inmates, but unsentenced inmates may also be held at this facility.	
Sheriff-Coroner	Custody Services Bureau - Custody Alternative/ County Parole Program	M	D	Diverts persons who would be incarcerated into programs such as Work Alternative Program. Work Alternative is operated for those inmates sentenced to jail for 30 days or less. Inmates accepted into the program provide public service labor.	
Sheriff-Coroner	Custody Services Bureau - Custody Services Admin	M	D	Provides inmate classification, training, and other detention management services.	
Sheriff-Coroner	Custody Services Bureau - Contra Costa County Admin Building Security	D	D	Facility security services for the Contra Costa County Administration Building.	
Sheriff-Coroner	Custody Services Bureau - ABI09 Program	M	D	Programming primarily at the West County Detention and Marsh Creek Detention Facilities including supervision and operating costs related to non-serious, non-violent, non-sexual offenders in county custody pursuant to ABI09 Public Safety Realignment.	
Sheriff-Coroner	Custody Services Bureau - Detention Transportation	M	D	Provides inmate transportation between detention facilities and the Courts.	
Sheriff-Coroner	Coroner	M	D	Determine the cause of death, specifically in the area of homicide, suicide, accidental and unexplained natural deaths. Coroner's deputies are on duty 24 hours a day, 7 days per week, and remove the deceased from place of death.	
Sheriff-Coroner	Office of Emergency Services - Emergency Services Support	D	D	Provides management oversight 24-hours a day for response to critical incidents, major crimes, or other significant events and provides direction at the command level. Operates the Volunteer Services Unit and Search and Rescue (SAR) response teams.	
Sheriff-Coroner	Office of Emergency Services - Emergency Services	D	D	Provides emergency preparedness planning and coordination along with vulnerability assessment; manages the homeland security grant funds for the operational area; gathers and disseminates crime analysis and intelligence data.	
Sheriff-Coroner	Office of Emergency Services - Community Warning System	D	D	Manages the countywide all hazard Community Warning System. The CWS is funded entirely from private industry funds and/or fines.	
Sheriff-Coroner	Office of Emergency Services - Homeland Security Grants	D	D	Homeland Security grant management and centralization.	





Department	Division / Program	Service	Level	Description	Special Fund
Sheriff-Coroner	Office of Emergency Services - Special Weapons and Tactics (SWAT) Team	D	D	The Special Weapons and Tactics team is used in situations involving hostage taking, armed barricaded subjects, snipers, or other situations that present a high degree of danger to life or property.	
Sheriff-Coroner	Central ID Bureau	D	D	Provides for operation of the Alameda-Contra Costa fingerprint database (which is a component of the state-wide database) Automated Fingerprint Identification System (AFIS) and Livescans in place in county law enforcement agencies.	Yes
Sheriff-Coroner	Controlled Substance Analysis	D	D	Provides criminalistics laboratory analysis of controlled substances, in order to increase the effectiveness of criminal investigation and prosecution.	Yes
Sheriff-Coroner	Countywide Gang and Drug Trust	D	D	Provides expenditures and revenues for preventing, enforcing and prosecuting illegal gang and/or drug activity. Expenditures must be approved by a panel consisting of the Sheriff, District Attorney, Chief Probation Officer, and a representative from the County Police Chiefs' Association.	Yes
Sheriff-Coroner	County Law Enforcement Capital Projects	D	D	Supports replacement and enhancement of a Countywide law enforcement message switching computer; accumulates funds to partially finance Sheriff's communication equipment replacement; and accumulates funds to finance major equipment replacement for the Helicopter Program.	Yes
Sheriff-Coroner	Narcotic Forfeiture	D	D	Within the Investigation Division, Asset Forfeiture provides the necessary support for tracking the assets of persons involved in narcotics crimes in addition to ongoing narcotics enforcement efforts, to maximize forfeited assets, and to augment traditional investigations.	Yes
Sheriff-Coroner	Prisoners Welfare Summary	D	D	Provides for the revenues associated primarily with detention commissary and commission from detention pay telephones. Funds are restricted to funding educational opportunities for inmates and enhancing inmate welfare.	Yes
Sheriff-Coroner	Supplemental Law Enforcement Services Funds	M	M	Pursuant to Government Code 30061-30063, the State supplements otherwise available funding for local public safety services. These funds are used for jail operations and enhancement of Patrol Division services.	Yes
Sheriff-Coroner	Traffic Safety	D	D	Provides for the cost of official traffic control devices, the maintenance thereof, equipment and supplies for traffic law enforcement and traffic accident prevention, the maintenance, improvement or construction of public streets, bridges and culverts.	Yes
Sheriff-Coroner	Trial Court Security	M	M	Provides AB 109 Public Safety Realignment (State) funding for bailiff and court security services for the Superior Court.	Yes
Sheriff-Coroner	Law Enforcement Training Center	D	D	Established as an enterprise fund, this Division of the Sheriff with the Contra Costa College District at Los Medanos Community College provides specialized training to law enforcement personnel.	Yes
Superior Court Programs	Trial Court Programs	M	M	Provides for the cost of official traffic control devices, the maintenance thereof, equipment and supplies for traffic law enforcement and traffic accident prevention, the maintenance, improvement or construction of public streets, bridges and culverts.	Yes
Superior Court Programs	Civil Grand Jury	M	D	An investigative body that examines County accounts, and inquiries into any alleged misconduct in office or public officials. It may also inquire into all public offenses committed within the county, conduct confidential investigations, and bring indictments when deemed appropriate.	
Superior Court Programs	Criminal Grand Jury	M	D	Examines evidence presented by the District Attorney and return criminal indictments directly to the Superior Court.	
Superior Court Programs	Dispute Resolution	M	D	Provides for the establishment and funding, at County option, of local dispute resolution services including small claims, guardianship, and unlawful detainer/civil harassment mediation, as an alternative to formal court proceedings.	Yes



Department	Division / Program	Service	Level	Description	Special Fund
Superior Court Programs	Criminal Justice Facility Construction	D	M	Special fund created for penalty assessments levied on court fines for the purpose of criminal justice facility construction, systems development and operations.	Yes
Superior Court Programs	Courthouse Construction	D	M	Special fund created for penalty assessments levied on court fines for the purpose of courthouse construction and maintenance.	Yes
Treasurer-Tax Collector	Treasurer	M	D	Provides for the safekeeping of funds for the County, 18 School Districts, a Community College District, a Board of Education, and 21 Voluntary Special Districts. Administers a comprehensive investment program for the County and districts to ensure maximum yield on investments.	
Treasurer-Tax Collector	Tax Collection	M	M	Collects property taxes and special levies for all cities, school districts, special districts and County government.	
Treasurer-Tax Collector	Business License	M	D	Chapter 64-14.202 Purpose and authority: The purpose of this chapter is to effectuate Revenue and Taxation Code Section 7284 (CH 466, Stats. 1990; Cal. Const. Art. IV, § 8(c)(2)) in order to levy a business license tax in the unincorporated area of the county. (Ord. 91-35 § 1). State law permits the levy of such tax.	
Veterans Service	Veterans Service	D	D	Provides assistance to Veterans, their dependents and survivors in obtaining Veteran's benefits.	
Veterans Service	Veterans Memorial Buildings	D	D	Provides funds to support the County's Facilities Lifecycle Improvement Program that addresses deferred facilities maintenance and capital renewal projects, for County owned veteran memorial hall buildings in Martinez, Richmond, El Cerrito, Concord, Antioch, Brentwood, Pittsburg, and Lafayette.	





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# APPENDIX

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## Glossary

**Abatement:** A reduction or elimination of a real or personal property tax, motor vehicle excise, a fee, charge, or special assessment imposed by a governmental unit. Granted only on application of the person seeking the abatement and only by the committing governmental unit.

**Accounting System:** The total structure of records and procedures that identify record, classify, and report information on the financial position and operations of a governmental unit or any of its funds, account groups, and organizational components.

**Accrued Interest:** The amount of interest that has accumulated on the debt since the date of the last interest payment, and on the sale of a bond, the amount accrued up to but not including the date of delivery (settlement date). (See Interest)

**Amortization:** The gradual repayment of an obligation over time and in accordance with a predetermined payment schedule.

**Appropriation:** A legal authorization from the community's legislative body to expend money and incur obligations for specific public purposes. An appropriation is usually limited in amount and as to the time period within which it may be expended.

**Arbitrage:** As applied to municipal debt, the investment of tax-exempt bonds or note proceeds in higher yielding, taxable securities. Section 103 of the Internal Revenue Service (IRS) Code restricts this practice and requires (beyond certain limits) that earnings be rebated (paid) to the IRS.

**Assessed Valuation:** A value assigned to real estate or other property by a government as the basis for levying taxes.

**Audit:** An examination of a community's financial systems, procedures, and data by a certified public accountant (independent auditor), and a report on the fairness of financial statements and on local compliance with statutes and regulations. The audit serves as a valuable management tool in evaluating the fiscal performance of a community.

**Audit Report:** Prepared by an independent auditor, an audit report includes: (a) a statement of the scope of the audit; (b) explanatory comments as to application of auditing procedures; (c) findings and opinions. It is almost always accompanied by a management letter which contains supplementary comments and recommendations.

**Available Funds:** Balances in the various fund types that represent non-recurring revenue sources. As a matter of sound practice, they are frequently appropriated to meet unforeseen expenses, for capital expenditures or other one-time costs.

**Balance Sheet:** A statement that discloses the assets, liabilities, reserves and equities of a fund or governmental unit at a specified date.

**Betterments (Special Assessments):** Whenever a specific area of a community receives benefit from a public improvement (e.g., water, sewer, sidewalk, etc.), special property taxes may be assessed to reimburse the governmental entity for all or part of the costs it incurred. Each parcel receiving benefit from the improvement is assessed for its proportionate share of the cost of such improvements. The proportionate share may be paid in full or the property owner may request that the assessors apportion the betterment over 20 years. Over the life of the betterment, one year's apportionment along with one year's committed interest computed from October 1 to October 1 is added to the tax bill until the betterment has been paid.

**Bond:** A means to raise money through the issuance of debt. A bond issuer/borrower promises in writing to repay a specified sum of money, alternately referred to as face value, par value or bond principal, to the buyer of the bond on a specified future date (maturity date), together with periodic interest at a specified rate. The term of a bond is always greater than one year. (See Note)

**Bond and Interest Record:** (Bond Register) – The permanent and complete record maintained by a treasurer for each bond issue. It shows the amount of interest and principal coming due each date and all other pertinent information concerning the bond issue.

**Bonds Authorized and Unissued:** Balance of a bond authorization not yet sold. Upon completion or abandonment of a project, any remaining balance of authorized and unissued bonds may not be used for other purposes, but must be rescinded by the community's legislative body to be removed from community's books.

**Bond Issue:** Generally, the sale of a certain number of bonds at one time by a governmental unit.



**Bond Rating (Municipal):** A credit rating assigned to a municipality to help investors assess the future ability, legal obligation, and willingness of the municipality (bond issuer) to make timely debt service payments. Stated otherwise, a rating helps prospective investors determine the level of risk associated with a given fixed-income investment. Rating agencies, such as Moody's and Standard and Poors, use rating systems, which designate a letter or a combination of letters and numerals where AAA is the highest rating and C1 is a very low rating.

**Budget:** A plan for allocating resources to support particular services, purposes and functions over a specified period of time. (See Performance Budget, Program Budget)

**Capital Assets:** All real and tangible property used in the operation of government, which is not easily converted into cash, and has an initial useful life extending beyond a single financial reporting period. Capital assets include land and land improvements; infrastructure such as roads, bridges, water and sewer lines; easements; buildings and building improvements; vehicles, machinery and equipment. Communities typically define capital assets in terms of a minimum useful life and a minimum initial cost. (See Fixed Assets)

**Capital Budget:** An appropriation or spending plan that uses borrowing or direct outlay for capital or fixed asset improvements. Among other information, a capital budget should identify the method of financing each recommended expenditure, i.e., tax levy or rates, and identify those items that were not recommended. (See Capital Assets, Fixed Assets)

**Cash:** Currency, coin, checks, postal and express money orders and bankers' drafts on hand or on deposit with an official or agent designated as custodian of cash and bank deposits.

**Cash Management:** The process of monitoring the ebb and flow of money in an out of municipal accounts to ensure cash availability to pay bills and to facilitate decisions on the need for short-term borrowing and investment of idle cash.

**Certificate of Deposit (CD):** A bank deposit evidenced by a negotiable or non-negotiable instrument, which provides on its face that the amount of such deposit plus a specified interest payable to a bearer or to any specified person on a certain specified date, at the expiration of a certain specified time, or upon notice in writing.

**Classification of Real Property:** Assessors are required to classify all real property according to use into one of four classes: residential, open space, commercial, and industrial. Having classified its real properties, local officials are permitted to determine locally, within limitations established by statute and the Commissioner of Revenue, what percentage of the tax burden is to be borne by each class of real property and by personal property owners.

**Collective Bargaining:** The process of negotiating workers' wages, hours, benefits, working conditions, etc., between an employer and some or all of its employees, who are represented by a recognized labor union. regarding wages, hours and working conditions.

**Consumer Price Index:** The statistical measure of changes, if any, in the overall price level of consumer goods and services. The index is often called the "cost-of-living index."

**Cost-Benefit Analysis:** A decision-making tool that allows a comparison of options based on the level of benefit derived and the cost to achieve the benefit from different alternatives.

**Debt Burden:** The amount of debt carried by an issuer usually expressed as a measure of value (i.e., debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden refers to debt service costs as a percentage of the total annual budget.

**Debt Service:** The repayment cost, usually stated in annual terms and based on an amortization schedule, of the principal and interest on any particular bond issue.

**Encumbrance:** A reservation of funds to cover obligations arising from purchase orders, contracts, or salary commitments that are chargeable to, but not yet paid from, a specific appropriation account.

**Enterprise Funds:** An enterprise fund is a separate accounting and financial reporting mechanism for municipal services for which a fee is charged in exchange for goods or services. It allows a community to demonstrate to the public the portion of total costs of a service that is recovered through user charges and the portion that is subsidized by the tax levy, if any. With an enterprise fund, all costs of service delivery--direct, indirect, and capital costs--are identified. This allows the community to recover total service costs through user fees if it chooses. Enterprise accounting also enables communities to reserve the



"surplus" or net assets unrestricted generated by the operation of the enterprise rather than closing it out to the general fund at year-end. Services that may be treated as enterprises include, but are not limited to, water, sewer, hospital, and airport services.

**Equalized Valuations (EQVs):** The determination of the full and fair cash value of all property in the community that is subject to local taxation.

**Estimated Receipts:** A term that typically refers to anticipated local revenues often based on the previous year's receipts and represent funding sources necessary to support a community's annual budget. (See Local Receipts)

**Exemptions:** A discharge, established by statute, from the obligation to pay all or a portion of a property tax. The exemption is available to particular categories of property or persons upon the timely submission and approval of an application to the assessors. Properties exempt from taxation include hospitals, schools, houses of worship, and cultural institutions. Persons who may qualify for exemptions include disabled veterans, blind individuals, surviving spouses, and seniors.

**Expenditure:** An outlay of money made by municipalities to provide the programs and services within their approved budget.

**Fiduciary Funds:** Repository of money held by a municipality in a trustee capacity or as an agent for individuals, private organizations, other governmental units, and other funds. These include pension (and other employee benefit) trust funds, investment trust funds, private- purpose trust funds, and agency funds.

**Fixed Assets:** Long-lived, assets such as buildings, equipment and land obtained or controlled as a result of past transactions or circumstances.

**Fixed Costs:** Costs that are legally or contractually mandated such as retirement, FICA/Social Security, insurance, debt service costs or interest on loans.

**Float:** The difference between the bank balance for a local government's account and its book balance at the end of the day. The primary factor creating float is clearing time on checks and deposits. Delays in receiving deposit and withdrawal information also influence float.

**Full Faith and Credit:** A pledge of the general taxing powers for the payment of governmental obligations. Bonds carrying such pledges are usually referred to as general obligation or full faith and credit bonds.

**Fund:** An accounting entity with a self-balancing set of accounts that are segregated for the purpose of carrying on identified activities or attaining certain objectives in accordance with specific regulations, restrictions, or limitations.

**Fund Accounting:** Organizing financial records into multiple, segregated locations for money. A fund is a distinct entity within the municipal government in which financial resources and activity (assets, liabilities, fund balances, revenues, and expenditures) are accounted for independently in accordance with specific regulations, restrictions or limitations. Examples of funds include the general fund and enterprise funds. Communities whose accounting records are organized according to the Uniform Municipal Accounting System (UMAS) use multiple funds.

**GASB 34:** A major pronouncement of the Governmental Accounting Standards Board that establishes new criteria on the form and content of governmental financial statements. GASB 34 requires a report on overall financial health, not just on individual funds. It requires more complete information on the cost of delivering value estimates on public infrastructure assets, such as bridges, road, sewers, etc. It also requires the presentation of a narrative statement the government's financial performance, trends and prospects for the future.

**GASB 45:** This is another Governmental Accounting Standards Board major pronouncement that each public entity account for and report other postemployment benefits in its accounting statements. Through actuarial analysis, municipalities must identify the true costs of the OPEB earned by employees over their estimated years of actual service.

**General Fund:** The fund used to account for most financial resources and activities governed by the normal appropriation process.

**General Obligation Bonds:** Bonds issued by a municipality for purposes allowed by statute that are backed by the full faith and credit of its taxing authority.

**Governing Body:** A board, committee, commission, or other executive or policymaking body of a municipality or school district.



**Indirect Cost:** Costs of a service not reflected in the operating budget of the entity providing the service. An example of an indirect cost of providing water service would be the value of time spent by non-water department employees processing water bills. A determination of these costs is necessary to analyze the total cost of service delivery. The matter of indirect costs arises most often in the context of enterprise funds.

**Interest:** Compensation paid or to be paid for the use of money, including amounts payable at periodic intervals or discounted at the time a loan is made. In the case of municipal bonds, interest payments accrue on a day-to-day basis, but are paid every six months.

**Interest Rate:** The interest payable, expressed as a percentage of the principal available for use during a specified period of time. It is always expressed in annual terms.

**Investments:** Securities and real estate held for the production of income in the form of interest, dividends, rentals or lease payments. The term does not include fixed assets used in governmental operations.

**Line Item Budget:** A budget that separates spending into categories, or greater detail, such as supplies, equipment, maintenance, or salaries, as opposed to a program budget.

**Local Aid:** Revenue allocated by the state or counties to municipalities and school districts.

**Maturity Date:** The date that the principal of a bond becomes due and payable in full.

**Municipal(s):** (As used in the bond trade) "Municipal" refers to any state or subordinate governmental unit. "Municipals" (i.e., municipal bonds) include not only the bonds of all political subdivisions, such as cities, towns, school districts, special districts, counties but also bonds of the state and agencies of the state.

**Note:** A short-term loan, typically with a maturity date of a year or less.

**Objects of Expenditures:** A classification of expenditures that is used for coding any department disbursement, such as "personal services," "expenses," or "capital outlay."

**Official Statement:** A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer. The official statement is typically published with the notice of sale. It is sometimes called an offering circular or prospectus.

**Operating Budget:** A plan of proposed expenditures for personnel, supplies, and other expenses for the coming fiscal year.

**Overlapping Debt:** A community's proportionate share of the debt incurred by an overlapping government entity, such as a regional school district, regional transit authority, etc.

**Performance Budget:** A budget that stresses output both in terms of economy and efficiency.

**Principal:** The face amount of a bond, exclusive of accrued interest.

**Program:** A combination of activities to accomplish an end.

**Program Budget:** A budget that relates expenditures to the programs they fund. The emphasis of a program budget is on output.

**Purchased Services:** The cost of services that are provided by a vendor.

**Refunding of Debt:** Transaction where one bond issue is redeemed and replaced by a new bond issue under conditions generally more favorable to the issuer.

**Reserve Fund:** An amount set aside annually within the budget of a town to provide a funding source for extraordinary or unforeseen expenditures.

**Revaluation:** The assessors of each community are responsible for developing a reasonable and realistic program to achieve the fair cash valuation of property in accordance with constitutional and statutory requirements. The nature and extent of that program will depend on the assessors' analysis and consideration of many factors, including, but not limited to, the status of



the existing valuation system, the results of an in-depth sales ratio study, and the accuracy of existing property record information.

**Revenue Anticipation Note (RAN):** A short-term loan issued to be paid off by revenues, such as tax collections and state aid. RANs are full faith and credit obligations.

**Revenue Bond:** A bond payable from and secured solely by specific revenues and thereby not a full faith and credit obligation.

**Revolving Fund:** Allows a community to raise revenues from a specific service and use those revenues without appropriation to support the service.

**Sale of Real Estate Fund:** A fund established to account for the proceeds of the sale of municipal real estate other than proceeds acquired through tax title foreclosure.

**Stabilization Fund:** A fund designed to accumulate amounts for capital and other future spending purposes, although it may be appropriated for any lawful purpose.

**Surplus Revenue:** The amount by which cash, accounts receivable, and other assets exceed liabilities and reserves.

**Tax Rate:** The amount of property tax stated in terms of a unit of the municipal tax base; for example, \$14.80 per \$1,000 of assessed valuation of taxable real and personal property.

**Tax Title Foreclosure:** The procedure initiated by a municipality to obtain legal title to real property already in tax title and on which property taxes are overdue.

**Trust Fund:** In general, a fund for money donated or transferred to a municipality with specific instructions on its use. As custodian of trust funds, the treasurer invests and expends such funds as stipulated by trust agreements, as directed by the commissioners of trust funds or by the community's legislative body. Both principal and interest may be used if the trust is established as an expendable trust. For nonexpendable trust funds, only interest (not principal) may be expended as directed.

**Uncollected Funds:** Recently deposited checks included in an account's balance but drawn on other banks and not yet credited by the Federal Reserve Bank or local clearinghouse to the bank cashing the checks. (These funds may not be loaned or used as part of the bank's reserves and they are not available for disbursement.)

**Undesignated Fund Balance:** Monies in the various government funds as of the end of the fiscal year that are neither encumbered nor reserved, and are therefore available for expenditure once certified as part of free cash.

**Unreserved Fund Balance (Surplus Revenue Account):** The amount by which cash, accounts receivable, and other assets exceed liabilities and restricted reserves. It is akin to a "stockholders' equity" account on a corporate balance sheet. It is not, however, available for appropriation in full because a portion of the assets listed as "accounts receivable" may be taxes receivable and uncollected. (See Free Cash)

Vacancy Factor:

**Valuation (100 Percent):** The legal requirement that a community's assessed value on property must reflect its market, or full and fair cash value.





# Fiscal Year 2023-2024 Budget Adoption

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County Administrator's Office

May 23, 2023





# FY23-24 Recommended Budget Recap

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1. At the April 24-25, 2023 Budget Hearing, the County Administrator's Office and departments recommended a balanced \$5.515 billion County and Special Districts Budget
2. Public Testimony was heard and considered
3. The Board directed line-item changes and technical adjustments
4. Additional reporting requested
5. The Board requested the County Administrator to prepare the FY23-24 County and Special District Budgets for Board adoption on May 23, 2023





# Line-item changes directed by the Board: RJA / Antioch Police misconduct related work

## 1. District Attorney

Position	Job Code	FTE	S&B Cost per FTE	Total S&B
DEPUTY DISTRICT ATTORNEY-FT	2KWD	2.00	182,000	364,000
DEPUTY DISTRICT ATTORNEY-BASIC	2KTF	3.00	256,000	768,000
				<b>1,132,000</b>

## 2. Public Defender

Position	Job Code	FTE	S&B Cost per FTE	Total S&B
DEPUTY PUBLIC DEF-FIX TERM	25WB	2.00	175,000	350,000
DEPUTY PUBLIC DEFENDER III	25TB	3.00	278,000	834,000
				<b>1,184,000</b>



# Line-item changes directed by the Board: Measure X allocations

## 3. Stand Together Contra Costa – Public Defender

Position	Job Code	FTE	S&B Cost per FTE	Total S&B
DEPUTY PUBLIC DEFENDER II	25VA	3.00	206,000	618,000
LEGAL ASSISTANT	2Y7B	1.00	128,000	128,000
CLERK-EXPERIENCED LEVEL	JWXB	1.00	83,000	83,000
				<b>829,000</b>

## 4. African-American Holistic Wellness – 0013 Measure X

- a. \$80,000 reallocated to 2310 Non-County Professional/Specialized
- b. County Administrator’s Office seeks direction from the Board on the program’s intent, scope of services, administering department, and next steps



# FY23-24 Budget technical adjustment

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1. Fire Protection District – Division 7040 EMS TRANSPORT
  - a. \$5M decrease to Object E4000 – Fixed Assets, Account 4275
  - b. \$5M decrease to Object R9900 – Fund Balance, Account 9990



# Additional reporting and discussion items requested by the Board

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1. Health Services – Contra Costa CARES at BOS September 19 meeting
  - a. Remaining balances for FY22-23 and spending plans for FY23-24
  - b. Caseload trends and outcomes data
  - c. Outreach contract expenditures, reporting, and outcomes data
  - d. CalAIM transition plans (Health Services, EHSD)
  
2. Public Defender – Stand Together Contra Costa at BOS September 19 meeting
  - a. Caseload trends and projections, demographics (e.g. location of residence, school, work; criminal justice involvement) and outcomes data
  - b. Feasibility of services being provided by a non-profit instead of county staff
  
3. County Administrator – Measure X at BOS during the month of October
  - a. Departmental updates on programmatic, capital projects and use of funds
  - b. Allocation of the \$4.67M remaining on-going balance and review of unspent balances
  - c. Including Board of Supervisor’s requests, MXCAB funding priorities and County Department requests
  
4. Other requests
  - a. Conservation and Development – Housing and Emergency Rental Assistance Program (ERAP) at BOS May 9 and June 13
  - b. Clerk-Recorder / Elections security

# Additional reporting and discussion items requested by the Board



Item	Department	Date
Contra Costa CARES	Health Services	9/19/2023
Stand Together Contra Costa	Public Defender	9/19/2023
Housing and ERAP updates	Conservation and Development	6/13/2023
Measure X updates and allocation of balance	County Administrator	October 2023
Clerk-Recorder-Elections security	Clerk-Recorder-Elections	5/23/2023



# Budget Adoption - Recommendations

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1. ACKNOWLEDGE that the Board of Supervisors held a Budget Hearing on April 24-25, 2023 during which public testimony was heard and considered;
2. ACKNOWLEDGE that significant economic issues could continue to challenge the Board of Supervisors in its effort to finance services and programs that County residents need or expect, potentially requiring future adjustments to General Purpose Revenue for the FY23-24 budget;
3. RECEIVE follow-up information requested during the Budget Hearing.
4. ACKNOWLEDGE that the County Administrator was directed to return to the Board of Supervisors with the FY23-24 County and Special Districts budget and staffing modifications necessary to carry out the Board of Supervisors' actions on the Recommended Budget;
5. ACKNOWLEDGE that the Board requested line-item changes and technical adjustments to the County Administrator's recommendations for the FY23-24 County and Special Districts Budgets as discussed during the Budget Hearing (Attachment D);
6. ADOPT Resolution No. 2023/189, authorizing the modification, addition, and deletion of certain positions in affected departments (Attachment C) to effect the Recommended Budget;
7. AUTHORIZE and REQUEST the Auditor-Controller to adjust FY22-23 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 2023; and
8. AUTHORIZE the Auditor-Controller to make technical adjustments to the FY23-24 Recommended Budget when actual amounts are known and return to the Board in September 2023 for adoption of the Budget as Finally Determined.

CONTRA COSTA COUNTY  
POSITIONS TO BE **ADDED**

**DEPARTMENT: Agriculture (0335)**

EFFECTIVE: July 1, 2023 ADD POSITIONS

Position #	Class	Class Code	Org #	From FT/PT	To FT/PT	Vacant/ Filled	Notes
NEW	Weights and Measures Inspector II	BWVA	3315	FT	FT	NEW	1

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Explanation:

1) Add one (1) Weights and Measures Inspector to support State mandated inspection activities.

CONTRA COSTA COUNTY  
POSITIONS TO BE **ADDED**

**DEPARTMENT: Animal Services (0366)**

EFFECTIVE: July 1, 2023 ADD POSITIONS

Position #	Class	Class Code	Org #	From FT/PT	To FT/PT	Vacant / Filled	Notes
NEW	Animal Services Officer	BJWD	3331	FT	FT	NEW	1
NEW	Animal Services Officer	BJWD	3331	FT	FT	NEW	1
NEW	Animal Services Officer	BJWD	3331	FT	FT	NEW	1
NEW	Animal Center Operations Coordinator	BCSA	3335	FT	FT	NEW	1
NEW	Animal Center Operations Supervisor	BJHC	3336	FT	FT	NEW	1

Explanation:

1) Add three (3) Animal Services Officers, one (1) Animal Center Operations Coordinator, and one (1) Animal Center Operations Supervisor to expand field, shelter, and spay and neuter services.



CONTRA COSTA COUNTY  
POSITIONS TO BE **ADDED**

**DEPARTMENT: Assessor (0016)**

EFFECTIVE: July 1, 2023 ADD POSITIONS

Position #	Class	Class Code	Org #	From FT/PT	To FT/PT	Vacant & Unfunded	Notes
NEW	Clerk - Experienced Level	JWXB	1610	FT	FT	Vacant	
NEW	Clerk - Experienced Level	JWXB	1610	FT	FT	Vacant	
NEW	Clerk - Experienced Level	JWXB	1610	FT	FT	Vacant	
NEW	Clerk - Experienced Level	JWXB	1610	FT	FT	Vacant	

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Explanation: Four (4) Clerk-Experienced Level to support workload for Proposition 19

CONTRA COSTA COUNTY  
POSITIONS TO BE **ADDED**

**DEPARTMENT: County Counsel (0030)**

EFFECTIVE: July 1, 2023 ADD POSITIONS

Position #	Class	Class Code	Org #	From FT/PT	To FT/PT	Vacant & Unfunded	Notes
NEW	Deputy County Counsel Standard - Exempt	2ET2	1700	FT	FT	Vacant	

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Explanation: One (1) Deputy County Counsel to support the Assessment Appeals Board

CONTRA COSTA COUNTY  
POSITIONS TO BE **ADDED/DELETED**

**DEPARTMENT: Risk Management (0150)**

EFFECTIVE: July 1, 2023 ADD POSITIONS

Position #	Class	Class Code	Org #	From FT/PT	To FT/PT	Vacant/ Filled	Notes
NEW	ADA Title II Program Manager	NEW	1505	FT	FT	NEW	1

EFFECTIVE: July 1, 2023 DELETE POSITIONS

Position #	Class	Class Code	Org #	From FT/PT	To FT/PT	Vacant/ Filled	Notes
18819	Safety Services Specialist - Advanced Level B	AJWH	1505	FT	FT	Vacant	1

Explanation:

1) Delete one (1) Safety Services Specialist and add one (1) Americans with Disabilities Act Title II Program Manager to assist with ADA Title II program support.

CONTRA COSTA COUNTY  
POSITIONS TO BE **ADDED**

**DEPARTMENT: Clerk-Recorder (0355 & 0353)**

EFFECTIVE: July 1, 2023 TRANSFER POSITION

Position #	Class	Class Code	Org #	From FT/PT	To FT/PT	Vacant / Filled	Notes
14494	Clerk-Recorder Services Supervisor	EAHA	0355	FT	0	Filled	1
14494	Clerk-Recorder Services Supervisor	EAHA	2453	0	FT	Filled	1

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Explanation:

1.) Reassign one Clerk-Recorder Services Supervisor position from the Recorder's office to the Micrographics/Modernization Fund Redaction Program (accounting change only).

CONTRA COSTA COUNTY  
**POSITIONS TO BE ADDED/ESTABLISH CLASSIFICATIONS**

**DEPARTMENT: County Administrator**

EFFECTIVE: July 1, 2023 **ADD POSITIONS**

Position #	Class	Class Code	Org #	From FT/PT	To FT/PT	Vacant / Filled	Notes
NEW	Deputy County Administrator-EXEMPT	ADH1	1200	0	40/40	NEW	1, 2

Explanation: 1) Add a Deputy County Administrator funded by Measure X to support Measure X activities and reporting

EFFECTIVE: May 24, 2023 **ESTABLISH CLASSIFICATIONS**

Position #	Class	Class Code	Org #	From FT/PT	To FT/PT	Vacant / Filled	Notes
NEW	Senior Deputy County Administrator-EXEMPT	ADF1	1200				1
NEW	Deputy County Administrator-EXEMPT	ADH1	1200				1
NEW	Senior Management Analyst-EXEMPT	ADT3	1200				1
NEW	Management Analyst-EXEMPT	ADV1	1200				

Explanation:

- 1) Establishes exempt classifications in the County Administrator's Office for use prospectively as merit positions are vacated. The new exempt classifications will use the same salary range as the existing merit system classifications.
- 2) Adds one (1) ADH1 Deputy County Administrator-EXEMPT funded by Measure X to support Measure X administration, performance measurement, reporting and staff support to the MXCAB and Oversight Committee.

CONTRA COSTA COUNTY  
POSITIONS TO BE **ADDED**

**DEPARTMENT: District Attorney (0242)**

EFFECTIVE: July 1, 2023 **ADD POSITIONS**

Position #	Class	Class Code	Org #	From FT/PT	To FT/PT	Vacant / Filled	Notes
NEW	Deputy District Attorney - Fixed Term	2KWD	2805	FT	FT	NEW	1
NEW	Deputy District Attorney - Fixed Term	2KWD	2805	FT	FT	NEW	1
NEW	Deputy District Attorney - Basic	2KTF	2805	FT	FT	NEW	1
NEW	Deputy District Attorney - Basic	2KTF	2805	FT	FT	NEW	1
NEW	Deputy District Attorney - Basic	2KTF	2805	FT	FT	NEW	1

Explanation: 1) Add two (2) Deputy District Attorney - Fixed Term and three (3) Deputy District Attorney - Basic positions to address increased workload related to the Racial Justice Act and police misconduct.

CONTRA COSTA COUNTY  
POSITIONS TO BE **ADDED/DELETED**

**DEPARTMENT: Department of Information Technology (0060, 0147)**

EFFECTIVE: July 1, 2023 ADD POSITIONS

Position #	Class	Class Code	Org #	From FT/PT	To FT/PT	Vacant & Unfunded	Notes
NEW	Telecommunications Specialist II	PEVA	4290	FT	FT	NEW	2
NEW	Telecommunications Specialist II	PEVA	4290	FT	FT	NEW	2
NEW	Telecommunications Infrastructure Specialist	PEWK	4290	FT	FT	NEW	2
NEW	Telecommunications Infrastructure Specialist	PEWK	4290	FT	FT	NEW	2
NEW	Information Security Specialist	LWSC	1055	FT	FT	NEW	2
NEW	Network Administrator I	LNSA	1070	FT	FT	NEW	3

EFFECTIVE: JULY 1, 2023 DELETE POSITIONS

Position #	Class	Class Code	Org #	From FT/PT	To FT/PT	Vacant & Unfunded	Notes
71	Network Analyst II	LBTA	1075	FT	FT	Vacant	1
12899	Network Analyst II	LBTA	1075	FT	FT	Vacant	1
18829	Network Analyst II	LBTA	1075	FT	FT	Vacant	1
18825	Network Analyst I	LBVA	1075	FT	FT	Vacant	1

## Explanation:

- 1) Delete four (4) Network Analyst positions from Wide Area Network (WAN) unit.
- 2) Add two (2) Telecommunication Specialist, two (2) Telecommunication Infrastructure Specialist and one (1) Information Security Specialist positions to support countywide information technology infrastructure.
- 3) Add one (1) Network Administrator position to support the Public Defender.

CONTRA COSTA COUNTY  
POSITIONS TO BE **ADDED AND DELETED**

**DEPARTMENT: Employment and Human Services (0501, 0503, 0504, 0583, 0588, 0589)**

EFFECTIVE: July 1, 2023 ADD POSITIONS

Position #	Class	Class Code	Org #	From FT/PT	To FT/PT	Vacant/ Filled	Notes
New	Infant Toddler Assoc Tcher-Prj	CJW2	1474	FT	FT	Vacant	7
New	Infant Toddler Assoc Tcher-Prj	CJW2	1474	FT	FT	Vacant	7
New	Infant Toddler Assoc Tcher-Prj	CJW2	1497	FT	FT	Vacant	7
New	Program/Projects Coordinator	APHA	5101	FT	FT	Vacant	2
New	Administrative Svcs Asst II	APVA	5101	FT	FT	Vacant	2
New	Soc Svc Program Assistant	X0SA	5101	FT	FT	Vacant	4
New	Soc Svc Program Assistant	X0SA	5101	FT	FT	Vacant	4
New	Workforce Services Specialist	XANA	5101	FT	FT	Vacant	4
New	Administrative Svcs Asst III	APTA	5101	FT	FT	Vacant	10
New	Clerk-Senior Level	JWXC	5101	FT	FT	Vacant	10
New	Contracts Administrator	XQHE	5101	FT	FT	Vacant	10
New	Personnel Technician	AP7B	5101	FT	FT	Vacant	10
New	Personnel Technician	AP7B	5101	FT	FT	Vacant	10
New	Personnel Technician	AP7B	5101	FT	FT	Vacant	10
New	DEPT HR SUPERVISOR	APFB	5101	FT	FT	Vacant	10
New	Departmental HR Analyst I	ARTA	5101	FT	FT	Vacant	10
New	EHS Director of Admin - Exempt	XAD6	5101	FT	FT	Vacant	10
New	EHS Director of Admin - Exempt	XAD6	5101	FT	FT	Vacant	10
New	Administrative Svcs Officer	APDB	5101	FT	FT	Vacant	10
New	Administrative Svcs Asst III	APTA	5101	FT	FT	Vacant	10
New	Social Casework Assistant	XDVB	5216	FT	FT	Vacant	4
New	Social Casework Assistant	XDVB	5216	FT	FT	Vacant	5
New	Social Casework Assistant	XDVB	5216	FT	FT	Vacant	5
New	Social Casework Assistant	XDVB	5216	FT	FT	Vacant	5
New	Social Casework Assistant	XDVB	5216	FT	FT	Vacant	5
New	Social Casework Assistant	XDVB	5216	FT	FT	Vacant	5
New	Social Worker III	X0VB	5216	FT	FT	Vacant	5
New	Social Work Supvsr II	X0HA	5216	FT	FT	Vacant	5
New	Soc Svc Program Analyst	X4SH	5216	FT	FT	Vacant	5
New	Sr Public Hlth Nutrition	V9TE	5278	FT	FT	Vacant	3
New	Clerk-Senior Level	JWXC	5278	FT	FT	Vacant	3
New	Aging & Adult Svcs Sr Staff As	XQVB	5278	FT	FT	Vacant	3
New	Social Worker	X0VC	5311	FT	FT	Vacant	6
New	Social Worker	X0VC	5311	FT	FT	Vacant	6
New	Social Work Supvsr II	X0HA	5315	FT	FT	Vacant	1
New	Secretary-Journey Level	J3TF	5330	FT	FT	Vacant	8
New	EHS Deputy Bureau Director-Ex	XAD2	5450	FT	FT	Vacant	9
New	Secretary-Journey Level	J3TF	5450	FT	FT	Vacant	9
New	Administrative Aide - Project	AP7A	5619	FT	FT	Vacant	1
New	One - Stop Operator Consortium Administrator	X7GA	5619	FT	FT	Vacant	1
New	Program/Projects Coordinator	APHA	5619	FT	FT	Vacant	1
New	Program/Projects Coordinator	APHA	5619	FT	FT	Vacant	1



Position #	Class	Class Code	Org #	From FT/PT	To FT/PT	Vacant/ Filled	Notes
EFFECTIVE: July 1, 2023 DELETE POSITIONS							
Position #	Class	Class Code	Org #	From FT/PT	To FT/PT	Vacant/ Filled	Notes
15723	Asst Dir-Policy & Planning-Ex	XAD7	5101	FT	FT	Vacant	11
18588	Departmental Fiscal Officer	APSA	5101	FT	FT	Vacant	11
15322	EHS Division Manager	XADD	5101	FT	FT	Vacant	11
2035	Social Worker III	X0VB	5216	FT	FT	Vacant	11
6371	Social Worker II	X0WB	5216	FT	FT	Vacant	11
13884	Soc Svc Program Assistant	X0SA	5314	FT	FT	Vacant	11
18163	Soc Svc Program Assistant	X0SA	5455	FT	FT	Vacant	11
18162	Soc Svc Program Assistant	X0SA	5455	FT	FT	Vacant	11
4432	Clerk-Senior Level	JWXC	5450	FT	FT	Vacant	11
5187	Soc Svc Program Assistant	X0SA	5452	FT	FT	Vacant	11
12187	Soc Svc Program Assistant	X0SA	5452	FT	FT	Vacant	11
5140	Soc Svc Program Assistant	X0SA	5452	FT	FT	Vacant	11
15354	Soc Svc Program Assistant	X0SA	5455	FT	FT	Vacant	11
14524	Soc Svc Program Assistant	X0SA	5455	FT	FT	Vacant	11
18351	INTERMEDIATE CLERK-PRJ	99J3	1461	FT	FT	Vacant	11
17373	INFANT TODDLER TEACHER-PROJECT	CJW2	1462	FT	FT	Vacant	11
6775	Associate Teacher-Project	CJW1	1474	FT	FT	Vacant	11
6781	Associate Teacher-Project	CJW1	1474	FT	FT	Vacant	11
6805	Associate Teacher-Project	CJW1	1497	FT	FT	Vacant	11
10816	SENIOR CLERK-PROJECT	9KT7	1874	FT	FT	Vacant	11

Explanation:

1. Add one (1) Social Work Supervisor II, one (1) Administrative Aide-Project, one (1) One-Stop Operator Consortium Administrator, and two (2) Program/Projects Coordinator positions to support expansions in the Workforce Development Board.
2. Add one (1) Program Projects Coordinator and one (1) Administrative Services Assistant II positions to support creating a Diversity, Equity & Inclusion (DEI) program in the administrative division.
3. Add one (1) Senior Public Health Nutrition, one (1) Aging and Adult Services Senior Staff Assistant and one (1) Clerk-Senior Level positions upon the transfer of the Senior Nutrition Program from Health Services to the EHSD.
4. Add two (2) Social Services Programs Assistant positions, one (1) Workforce Services Specialist position and one (1) Social Casework Assistant position to create a program integrity division and address compliance with State and Federal regulations.
5. Add five (5) Social Casework Assistant positions, one (1) Social Services Program Analyst, one (1) Social Worker III and one (1) Social Work Supervisor II to respond to increased caseloads in Child Welfare.
6. Add two (2) Social Worker positions to respond to increased caseloads in In-Home Support Services.
7. Add three (3) Infant Toddler Associate Teacher-Project positions to support the Head Start program.
8. Add one (1) Secretary-Journey Level position to provide administrative support in the Aging & Adult division.
9. Add one (1) EHS Deputy Bureau Director-Exempt and one (1) Secretary-Journey Level position to provide administrative support in the Workforce Services division.
10. Add two (2) EHS Director of Administration-Exempt, one (1) Administrative Services Officer, two (2) Administrative Services Assistant III, one (1) Contracts Administrator, one (1) Department HR Supervisor, one (1) Departmental HR Analyst I, three (3) Personnel Technician and one (1) Clerk-Senior Level positions to support expansions in the administrative division.
11. Delete one (1) vacant Assistant Director-Policy & Planning, one (1) vacant Departmental Fiscal Officer, one (1) vacant EHS Division Manager, one (1) vacant Social Worker II, one (1) vacant Social Worker III, one (1) vacant Clerk-Senior Level, one (1) vacant Intermediate Clerk-Project, one (1) vacant Infant Toddler Teacher-Project, one (1) vacant Senior Clerk-Project, six (8) vacant Social Services Program Assistant and three (3) vacant Associate Teacher-Project.

CONTRA COSTA COUNTY  
POSITIONS TO BE **TRANSFERRED**

**DEPARTMENT: Health Services Department (0454) to Employment and Human Services Department (0503)**

EFFECTIVE: July 1, 2023 **TRANSFER POSITIONS**

Position #	Class	Class Code	From Org #	To Org #	FT/PT	Vacant / Filled	Notes
6480	Chief Dep Public Admin-Exempt	AXD1	0454	5276	FT	Filled	1
11977	Public Adm Program Asst	AXSD	0454	5276	FT	Filled	1
18344	Public Adm Program Asst	AXSD	0454	5276	FT	Filled	1
16275	Deputy Public Administrator	AXFA	0454	5276	FT	Vacant	1

**Explanation:**

1. Transfer one (1) Chief Dep Public Administrator-Exempt, one (1) Deputy Public Administrator and two (2) Public Administrator Program Assistant positions to effectuate the staffing transfer of the Public Administrator division from Health Services to the Employment and Human Services Department.

CONTRA COSTA COUNTY  
POSITIONS TO BE **ADDED**

**DEPARTMENT: Human Resources (0035)**

EFFECTIVE: July 1, 2023 ADD POSITIONS

Position #	Class	Class Code	Org #	From FT/PT	To FT/PT	Vacant/ Filled	Notes
NEW	Employee Benefits Analyst	AGVG	1305	FT	FT	NEW	1

Explanation:

1) Add one (1) Employee Benefits Analyst to support employee leave and ADA programs.

CONTRA COSTA COUNTY  
POSITIONS TO BE **ADDED**

**DEPARTMENT: Probation (0308, 0309)**

EFFECTIVE: July 1, 2023 ADD POSITIONS

Position #	Class	Class Code	Org #	From FT/PT	To FT/PT	Vacant & Unfunded	Notes
NEW	ADMINISTRATIVE ANALYST	APWA	3000	FT	FT	NEW	1
NEW	DEPARTMENTAL HR ANALYST II	ARTA	3000	FT	FT	NEW	1
NEW	PLNR/EVAL-LEVEL A	VCXC	3022	FT	FT	NEW	3
NEW	PROGRAM/PROJECTS COORDINATOR	APHA	3022	FT	FT	NEW	3

**EFFECTIVE: July 1, 2023 DELETE POSITIONS**

Position #	Class	Class Code	Org #	From FT/PT	To FT/PT	Vacant & Unfunded	Notes
17513	ACCOUNTING TECHNICIAN	JD7A	3000	FT	FT	Vacant	2
19091	PROGRAM/PROJECTS COORDINATOR-PRJ	APH1	3000	FT	FT	Vacant	2

Explanation:

- 1) Add one (1) Administrative Analyst and one (1) Departmental HR Analyst II to support Administration
- 2) Delete one (1) Accounting Technician, and one (1) Program/Projects Coordinator-Project in Administration
- 3) Add one (1) Planner/Evaluator Level A, and one (1) Program/Projects Coordinator to support the Office of Reentry and Justice

CONTRA COSTA COUNTY  
POSITIONS TO BE ADDED

DEPARTMENT: Public Defender (0243)

EFFECTIVE: July 1, 2023 ADD POSITIONS

Position #	Class	Class Code	Org #	From FT/PT	To FT/PT	Vacant & Unfunded	Notes
NEW	DEPUTY PUBLIC DEFENDER II	25VA	2918	FT	FT	NEW	1
NEW	LEGAL ASSISTANT	2Y7B	2918	FT	FT	NEW	1
NEW	LEGAL ASSISTANT	2Y7B	2918	FT	FT	NEW	1
NEW	LEGAL ASSISTANT	2Y7B	2918	FT	FT	NEW	1
NEW	PUBLIC DEFENDER INVESTIGATOR I	6NWA	2918	FT	FT	NEW	1
NEW	CLERK-EXPERIENCED LEVEL	JWXB	2918	FT	FT	NEW	1
NEW	CASE PREP ASSISTANT	NEW	2918	FT	FT	NEW	1
NEW	CASE PREP ASSISTANT	NEW	2918	FT	FT	NEW	1
NEW	CASE PREP ASSISTANT	NEW	2918	FT	FT	NEW	1
NEW	DEPUTY PUBLIC DEFENDER - FIXED TERM	25WB	2909	FT	FT	NEW	3
NEW	DEPUTY PUBLIC DEFENDER - FIXED TERM	25WB	2909	FT	FT	NEW	3
NEW	DEPUTY PUBLIC DEFENDER - III	25TB	2909	FT	FT	NEW	3
NEW	DEPUTY PUBLIC DEFENDER - III	25TB	2909	FT	FT	NEW	3
NEW	DEPUTY PUBLIC DEFENDER - III	25TB	2909	FT	FT	NEW	3
NEW	DEPUTY PUBLIC DEFENDER - II	25VA	2919	FT	FT	NEW	4
NEW	DEPUTY PUBLIC DEFENDER - II	25VA	2919	FT	FT	NEW	4
NEW	DEPUTY PUBLIC DEFENDER - II	25VA	2919	FT	FT	NEW	4
NEW	LEGAL ASSISTANT	2Y7B	2919	FT	FT	NEW	4
NEW	CLERK-EXPERIENCED LEVEL	JWXB	2919	FT	FT	NEW	4

EFFECTIVE: July 1, 2023 DELETE POSITIONS

Position #	Class	Class Code	Org #	From FT/PT	To FT/PT	Vacant & Unfunded	Notes
TBD	CLERK-SPECIALIST LEVEL	JWXD	2920	FT	FT	VACANT	2

Explanation:

1) Add one (1) Deputy Public Defender II, three (3) Legal Assistants, one (1) Public Defender Investigator I, one (1) Clerk-Experienced Level, and three (3) Case Prep Assistants, in the AB109 Division to support the programs in the CCC Community Corrections Partnership.

2) Per P300 No. 26094 from 1/17/23 BOS meeting, one (1) Clerk - Specialist Level position was to be deleted to offset the cost of adding a Legal Assistant to the Alternate Defender's Office, a position will be vacated as a result of an internal promotional opportunity.

3) Add two (2) Deputy Public Defender - Fixed Term and three (3) Deputy Public Defender - III positions to address increased workload related to the Racial Justice Act and police misconduct.

4) Add three (3) Deputy Public Defener - II, one (1) Legal Assistant and one (1) Clerk - Experienced Level to expand the Stand Together Contra Costa program.

CONTRA COSTA COUNTY  
POSITIONS TO BE **ADDED**/DELETED

**DEPARTMENT: Public Works - Facilities Maintenance (0079)**

EFFECTIVE: July 1, 2023 ADD POSITIONS

Position #	Class	Class Code	Org #	From FT/PT	To FT/PT	Vacant & Unfunded	Notes
NEW	Senior Capital Facilities Project Manager	NEHA	4011	FT	FT	Vacant	1
NEW	Custodian II	GKWB	4032	FT	FT	Vacant	2
NEW	Custodian II	GKWB	4032	FT	FT	Vacant	2
NEW	Custodian II	GKWB	4032	FT	FT	Vacant	2
NEW	Custodian II	GKWB	4032	FT	FT	Vacant	2
NEW	Custodian II	GKWB	4032	FT	FT	Vacant	2
NEW	Custodian II	GKWB	4032	FT	FT	Vacant	2
NEW	Custodian II	GKWB	4032	FT	FT	Vacant	2

EFFECTIVE: July 1, 2023 DELETE POSITIONS

Position #	Class	Class Code	Org #	From FT/PT	To FT/PT	Vacant & Unfunded	Notes
15891	Supervising Capital Facilities Project Manager	NEHC	4011	FT	FT	Vacant	3

**DEPARTMENT: Public Works (0650)**

EFFECTIVE: July 1, 2023 ADD POSITIONS

Position #	Class	Class Code	Org #	From FT/PT	To FT/PT	Vacant & Unfunded	Notes
NEW	Administrative Analyst II	ARWA	4539	FT	FT	Vacant	4
NEW	Administrative Analyst II	ARWA	4504	FT	FT	Vacant	5

EFFECTIVE: July 1, 2023 DELETE POSITIONS

Position #	Class	Class Code	Org #	From FT/PT	To FT/PT	Vacant & Unfunded	Notes
17416	Departmental HR Analyst II	ARTA	4504	FT	FT	Vacant	6

- 
- Explanation: 1. Add one (1) Sr Capital Facilities Project Manager to support various Countywide improvement projects  
 2. Add seven (7) Custodians to provide services at various facilities currently underserved  
 3. Delete one (1) Supervising Capital Facilities Project Manager  
 4. Add one (1) Administrative Analyst to provide contracts support for Design, Construction and Environmental divisions  
 5. Add one (1) Administrative Analyst to provide safety and department wide training coordination  
 6. Delete one (1) Departmental HR Analyst II

CONTRA COSTA COUNTY  
POSITIONS TO BE ADDED

DEPARTMENT: Contra Costa County Fire Protection District (7040, 7300)

EFFECTIVE: July 1, 2023 ADD POSITIONS

Position #	Class	Class Code	Org #	From FT/PT	To FT/PT	Vacant/ Filled	Notes
NEW	DRIVER CLERK	9QWA	7300	FT	FT	NEW	1
NEW	DRIVER CLERK	9QWA	7300	FT	FT	NEW	1
NEW	PROGRAM/PROJECTS COORDINATOR	APHA	7300	FT	FT	NEW	1
NEW	TRAINING AND STAFF DEV SPEC	APSG	7300	FT	FT	NEW	1
NEW	FACILITIES MAINTENANCE SUPERVISOR	GFSA	7300	FT	FT	NEW	1
NEW	INFO SYS PROGRAMMER/ANLYST III	LPTB	7300	FT	FT	NEW	1
NEW	FIRE CAPTAIN-56 HOUR	RPTA	7300	FT	FT	NEW	1
NEW	FIRE CAPTAIN-56 HOUR	RPWD	7300	FT	FT	NEW	1
NEW	FIRE CAPTAIN-56 HOUR	RPWD	7300	FT	FT	NEW	1
NEW	FIRE CAPTAIN-56 HOUR	RPWD	7300	FT	FT	NEW	1
NEW	FIRE CAPTAIN-56 HOUR	RPWD	7300	FT	FT	NEW	1
NEW	FIRE CAPTAIN-56 HOUR	RPWD	7300	FT	FT	NEW	1
NEW	FIRE CAPTAIN-56 HOUR	RPWD	7300	FT	FT	NEW	1
NEW	FIRE CAPTAIN-56 HOUR	RPWD	7300	FT	FT	NEW	1
NEW	FIRE CAPTAIN-56 HOUR	RPWD	7300	FT	FT	NEW	1
NEW	FIRE CAPTAIN-56 HOUR	RPWD	7300	FT	FT	NEW	1
NEW	FIRE CAPTAIN-56 HOUR	RPWD	7300	FT	FT	NEW	1
NEW	FIRE CAPTAIN-56 HOUR	RPWD	7300	FT	FT	NEW	1
NEW	FIRE CAPTAIN-56 HOUR	RPWD	7300	FT	FT	NEW	1
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NEW	FIRE CAPTAIN-56 HOUR	RPWD	7300	FT	FT	NEW	1
NEW	FIRE CAPTAIN-56 HOUR	RPWD	7300	FT	FT	NEW	1
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NEW	FIRE CAPTAIN-56 HOUR	RPWD	7300	FT	FT	NEW	1
NEW	FIRE CAPTAIN-56 HOUR	RPWD	7300	FT	FT	NEW	1
NEW	FIRE CAPTAIN-56 HOUR	RPWD	7300	FT	FT	NEW	1
NEW	FIRE CAPTAIN-56 HOUR	RPWD	7300	FT	FT	NEW	1
NEW	FIRE CAPTAIN-56 HOUR	RPWD	7300	FT	FT	NEW	1
NEW	FIRE CAPTAIN-56 HOUR	RPWD	7300	FT	FT	NEW	1
NEW	FIRE CAPTAIN-56 HOUR	RPWD	7300	FT	FT	NEW	1
NEW	FIRE CAPTAIN-56 HOUR	RPWD	7300	FT	FT	NEW	1
NEW	BATTALION CHIEF-40 HOUR	RPHE	7300	FT	FT	NEW	2
NEW	CLERK-SENIOR LEVEL	JWXC	7040	FT	FT	NEW	3
NEW	FIRE EMS QUALITY IMPR COORD	RWSD	7040	FT	FT	NEW	3
NEW	FIRE DISTRICT FISCAL SPECIALIST	SBSF	7040	FT	FT	NEW	3

Explanation:

- 1) Add two (2) Driver clerk, one (1) Program/Projects Coordinator, one (1) Training and Staff Dev Specialist, one (1) Facilities Maintenance Supervisor, one (1) Info Systems Programmer/Analyst III, six (6) Fire Captain 56-hr, fifteen (15) Firefighter-Recruit to the CCC Fire District-Consolidated
  
- 2) Add one (1) Battalion Chief 40-hr to the CCC Fire District-Consolidated. The intention with adding one (1) Battalion Chief is to establish a class of Deputy Fire Marshal, in the future, and do an add/cancel.
  
- 3) Add one (1) Clerk-Senior Level, one (1) Fire EMS Quality Improvement Coordinator, and one (1) Fire District Fiscal Specialist to the CCCFPD EMS Transport Fund, for ambulance services and staff support.

## Fiscal Year 2023-2024

## GENERAL FUND

LINE ITEM CHANGES  
APPROPRIATIONS / REVENUESBudget Unit Name & Number: **Public Defender (0243)**

Org No.	Object/Account	Description	Proposed Budget Amount	Change	Final Budget Amount	Notes
2919	1011	Permanent Salary	466,971	562,172	1,029,143	1
2919	1015	Deferred Compensation	8,220	8,568	16,788	
2919	1042	FICA/Medicare	34,249	42,920	77,169	
2919	1044	Retirement Expense	115,077	132,716	247,793	
2919	1060	Employee Group Insurance	80,511	78,362	158,873	
2919	1063	Unemployment Insurance	933	1,121	2,054	
2919	1070	Workers Comp Insurance	2,615	3,141	5,756	

NET FUND CHANGE:

829,000

Explanation: 1) Added 2 Deputy Public Defender II positions, 1 Legal Assistant, and 1 Clerk - Experienced level to expand Stand Together Contra Costa, funded by Measure X sales tax ongoing revenues.

CAO Analyst: Paul Reyes, Senior Deputy County Administrator



## Fiscal Year 2023-2024

## GENERAL FUND

LINE ITEM CHANGES  
APPROPRIATIONS / REVENUESBudget Unit Name & Number: **County Administrator (0003)**

Org No.	Object/Account	Description	Proposed Budget Amount	Change	Final Budget Amount	Notes
0013	2479	Other Specialized Departmental Exp	5,582,356	-909,000	4,673,356	(1)
0013	2310	Non-County Professional/Specialized	0	80,000	80,000	(1)

NET FUND CHANGE: -829,000

Explanation: 1) Reduces the Measure X unallocated balance of \$5,582,356 by \$829,000 for the Public Defender to fund 5 FTE for Stand Together Contra Costa, and reappropriates \$80,000 for a feasibility study for an African-American Holistic Wellness Hub in subobject 2310 Non-County Professional/Specialized services.

CAO Analyst: Adam Nguyen, County Finance Director

## Fiscal Year 2023-2024

## GENERAL FUND

LINE ITEM CHANGES  
APPROPRIATIONS / REVENUES

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 Budget Unit Name & Number: **CCCFPD EMS Transport Fund (7040)**

Org No.	Object/Account	Description	Proposed Budget Amount	Change	Final Budget Amount	Notes
7040	4275	390-WCDF-Rmdl Visit Ctr	5,000,000	-5,000,000	0	1
7040	9990	Fund Balance Available	7,946,695	-5,000,000	2,946,695	

NET FUND CHANGE:

0

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 Explanation: 1) Reduce capital project appropriations that was incorrectly entered into the FY23-24 budget and the associated use of fund balance.
CAO Analyst: Paul Reyes, Senior Deputy County Administrator

**THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, CALIFORNIA**  
**and for Special Districts, Agencies and Authorities Governed by the Board**

Adopted this Resolution on 05/23/2023 by the following vote:

**AYE:**

**NO:**

**ABSENT:**

**ABSTAIN:**

**RECUSE:**



**Resolution No. 2023/189**

**In The Matter Of:** authorizing the modification, addition and deletion of certain positions in affected departments;

WHEREAS, the Board has considered the financial impact on departments of the Fiscal Year 2023-2024 Recommended Budget, and has considered the position and staff reduction/retention/augmentation plans submitted by departments; and

WHEREAS, budget hearings were conducted by the Board of Supervisors April 24-25, 2023; and

WHEREAS, to the extent that the subjects of this Resolution are within the scope of representation pursuant to the Meyers-Miliias-Brown Act (Government Code Section 3500 et seq.), this Board has offered to meet with recognized employee organizations upon request concerning this resolution.

THE CONTRA COSTA COUNTY BOARD OF SUPERVISORS, acting in its capacity as governing Board of the County of Contra Costa and the Board of Directors of the Contra Costa County Fire Protection District, **RESOLVES THAT:**

1. In order to keep expenditures within available funding, it is necessary to make position adjustments, including to modify, add or abolish the classifications and positions set forth in the lists attached hereto (Attachment C). Said lists are incorporated herein by reference, and said positions are hereby modified, added or abolished as indicated and effective on the dates indicated.
2. Recognized employee organizations may submit to the Employee Relations Officer written requests to meet and confer on specific proposals with respect to this Resolution. This authorization and direction is given without prejudice to the Board's right to reduce or terminate the operations and services of the County and of districts governed by this Board and to eliminate classes of employees or positions, as these decisions involve the merits, necessity, or organization of services or activities of the County and districts governed by the Board and are not subjects within the scope of representation.
3. This action is taken without prejudice to pending consulting, meeting, and meeting and conferring with recognized employee organizations.

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:**

**ATTESTED: May 23, 2023**

, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

**cc:**



Contra  
Costa  
County

To: Board of Supervisors  
From: Brian M. Balbas, Public Works Director/Chief Engineer  
Date: May 23, 2023

**Subject:** Approve & Authorize to fully close a portion of McBryde Avenue, on June 5, 2023, Richmond area.

---

**RECOMMENDATION(S):**

ADOPT Resolution No. 2023/173 approving and authorizing the Public Works Director, or designee, to fully close a portion of McBryde Avenue, on June 5, 2023, from 8:00 a.m. through 5:00 p.m., for the purpose of a utility pole replacement, Richmond area. (District I)

**FISCAL IMPACT:**

No fiscal impact.

**BACKGROUND:**

Pacific Gas and Electric Company (PG&E) shall follow guidelines set forth by the Public Works Department. PG&E is requesting a road closure for a pole replacement. The closure is necessary to preserve traffic safety due to the narrow roads.

**CONSEQUENCE OF NEGATIVE ACTION:**

Applicant will be unable to close the road for planned activities.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Bob Hendry (925) 374-2136

By: , Deputy

ATTACHMENTS

Resolution No.

2023/173

**THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, CALIFORNIA**  
**and for Special Districts, Agencies and Authorities Governed by the Board**

Adopted this Resolution on 05/23/2023 by the following vote:

**AYE:**

**NO:**

**ABSENT:**

**ABSTAIN:**

**RECUSE:**



**Resolution No. 2023/173**

IN THE MATTER OF: ADOPTING Resolution No. 2023/173 approving and authorizing the Public Works Director, or designee, to fully close a portion of McBryde Avenue, on June 5, 2023, from 8:00 a.m. through 5:00 p.m., for the purpose of a utility pole replacement, Richmond area. (District I)

RC23-16

NOW, THEREFORE, BE IT RESOLVED that permission is granted to Pacific Gas & Electric Company to fully close McBryde Avenue, except for emergency traffic, local residents, US Postal Service and garbage trucks, on June 5, 2023, for the period of 8:00 a.m. through 5:00 p.m., subject to the following conditions:

1. Traffic will be detoured via roads identified in a traffic control plan, reviewed by the Public Works Department. Emergency vehicles, residents within the event area and essential services will be allowed access as required.
2. All signing to be in accordance with the California Manual on Uniform Traffic Control Devices.
3. Pacific Gas & Electric Company shall comply with the requirements of the Ordinance Code of Contra Costa County.
4. Provide the County with a Certificate of Insurance in the amount of \$1,000,000.00 for Comprehensive General Public Liability which names the County as an additional insured prior to permit issuance.
5. Obtain approval for the closure from the Sheriff's Department, the California Highway Patrol and the Fire District. .

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: Bob Hendry (925) 374-2136**

**ATTESTED: May 23, 2023**

Monica Nino, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

**cc:** Larry Gossett- Engineering Services, Kellen O'Connor - Engineering Services, Bob Hendry -Engineering Services, Devon Patel- Engineering Services, Chris Lau - Maintenance, CHP, Sheriff - Patrol Division Commander



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Brian M. Balbas, Public Works Director/Chief Engineer  
Date: May 23, 2023

**Subject:** Approving & Authorizing to fully close a portion of Gloria Terrace, on May 25, 2023, Lafayette area.

---

**RECOMMENDATION(S):**

ADOPT Resolution No. 2023/177 approving and authorizing the Public Works Director, or designee, to fully close a portion of Gloria Terrace, on May 25, 2023, from 9:30 a.m. through 1:30 p.m., for the purpose of setting up and operating a crane to install a transformer on an existing utility pole, Lafayette area. (District II)

**FISCAL IMPACT:**

No fiscal impact.

**BACKGROUND:**

Pacific Gas & Electric Company (PG&E) needs to close the road for public safety while operating the crane from the roadway. Road is too narrow to allow vehicles to safely pass while crane is in operation. PG&E shall follow guidelines set forth by the Public Works Department.

**CONSEQUENCE OF NEGATIVE ACTION:**

Applicant will be unable to close the road for planned activities.

---

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Bob Hendry (925) 374-2136

By: , Deputy

ATTACHMENTS

Resolution No.

2023/177



**THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, CALIFORNIA**  
**and for Special Districts, Agencies and Authorities Governed by the Board**

Adopted this Resolution on 05/23/2023 by the following vote:

**AYE:**

**NO:**

**ABSENT:**

**ABSTAIN:**

**RECUSE:**



**Resolution No. 2023/177**

IN THE MATTER OF: ADOPT Resolution No. 2023/177 approving and Authorizing the Public Works Director, or designee, to fully close a portion of Gloria Terrace, on May 25, 2023, from 9:30 a.m. through 1:30 p.m., for the purpose of setting up and operating a crane to install transformer on existing utility pole, Lafayette area. (District II)

RC23-17

NOW, THEREFORE, BE IT RESOLVED that permission is granted to Pacific Gas & Electric Company to fully close Gloria Terrace, except for emergency traffic, local residents, US Postal Service and garbage trucks, on May 25, 2023, for the period of 9:30 a.m. through 1:30 p.m., subject to the following conditions:

Traffic will be detoured via Reliez Valley Road to Withers Avenue to Taylor Boulevard as identified in a traffic control plan, reviewed by the Public Works Department. Emergency vehicles, residents within the event area and essential services will be allowed access as required.

2. All signing to be in accordance with the California Manual on Uniform Traffic Control Devices.
3. Pacific Gas & Electric Company shall comply with the requirements of the Ordinance Code of Contra Costa County.
4. Provide the County with a Certificate of Insurance in the amount of \$1,000,000.00 for Comprehensive General Public Liability which names the County as an additional insured prior to permit issuance.
5. Obtain approval for the closure from the Sheriff's Department, the California Highway Patrol and the Fire District.

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: Bob Hendry (925) 374-2136**

**ATTESTED: May 23, 2023**

Monica Nino, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

**cc:** Larry Gossett- Engineering Services, Kellen O'Connor - Engineering Services, Bob Hendry -Engineering Services, Chris Lau - Maintenance, CHP, Sheriff - Patrol Division Commander



Contra  
Costa  
County

To: Board of Supervisors  
From: Brian M. Balbas, Public Works Director/Chief Engineer  
Date: May 23, 2023

**Subject:** Approve Fiscal Year 2023/24 Road Maintenance and Rehabilitation Account Project List for Unincorporated Contra Costa County.

---

**RECOMMENDATION(S):**

ADOPT Resolution No. 2023/182 approving a list of projects for Fiscal Year 2023/24 funded by Senate Bill 1 (SB1): The Road Repair and Accountability Act of 2017, Road Maintenance and Rehabilitation Account funds, as recommended by the Transportation Infrastructure and Water Committee, and DIRECT staff to submit the list to the California Transportation Commission. (All Districts)

**FISCAL IMPACT:**

100% allocation to the Road Fund from Road Maintenance and Rehabilitation Account (RMRA) program under Senate Bill 1 (SB1) in the approximate amount of \$20.5 million.

**BACKGROUND:**

In 2017 a landmark transportation funding package known as Senate Bill 1 (SB1), was signed by Governor Brown to create new revenue to help fund California’s significant funding shortfall to maintain the state’s multimodal transportation network.

SB1 increased several taxes and fees to raise over \$5 billion annually in new transportation revenues. SB1 prioritizes funding towards maintenance, rehabilitation and safety improvements on state highways, local streets and roads, and bridges and to improve the state’s trade corridors, transit, and active transportation facilities.

SB1 Funds are comprised of two parts - an increase in the annual gas tax revenue that local agencies have been receiving and a new funding

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Nancy C. Wein (925) 313-2275

By: , Deputy

BACKGROUND: (CONTD)

source called Road Maintenance and Rehabilitation Account (RMRA) program funds. The California State Association of Counties (CSAC) annually provides an estimate of the total gas tax revenues the County will receive from transportation bill, including the total estimated revenue from RMRA program funds. CSAC estimates the County will receive about \$47.8 million in total transportation funding for FY 2023/2024 from SB1, with about \$20.5 million of that amount from the RMRA program. This amount will continue to grow in future years with the built-in inflationary index.

Prior to receiving an apportionment of RMRA funds from the State Controller in a fiscal year, the County must submit to the CTC a list of projects proposed to be funded with these funds. All projects proposed to receive funding must be reviewed and approved by the County Board of Supervisors at a public meeting.

The list of projects must include a description and location of each proposed project, a proposed schedule for the project's completion, and the estimated useful life of the improvement. The project list does not limit the flexibility of the County to fund projects in accordance with local needs and priorities so long as the projects are consistent with RMRA priorities as outlined in the applicable code sections. Some example projects and uses for RMRA funding include, but are not limited to the following:

- Road Maintenance and Rehabilitation
- Safety Projects
- Railroad Grade Separations
- Complete Streets Components (including active transportation purposes, pedestrian and bicycle safety projects, transit facilities, and drainage and stormwater capture projects in conjunction with any other allowable project)
- Traffic Control Devices

Streets and Highways Code Section 2030(b)(2) states that funds made available by the program may also be used to satisfy a match requirement to obtain state or federal funds for projects.

Staff has developed a recommended list of projects for the Board of Supervisors to consider submitting to CTC.

The following criteria will be used by staff when developing the current and future project lists for RMRA funds:

- Eligibility criteria for RMRA funds
- Emergency storm damage projects that exceeded existing road fund revenue capacity
- Maintenance and rehabilitation priorities
- Roadway safety- Expiring grants where local funds are necessary to complete the funding package
- Geographic equity
- Projects where expenditures had already occurred for design of the project and had been shelved due to declining gas tax revenues
- Multi-modal benefits in accordance with the Board of Supervisor's Complete Streets policy
- Positive impact to Road Program performance metrics
- Clearing the queue of delayed projects that were a result of declining gas tax revenues
- Meeting customer expectations

With the passage of SB1, the County will now receive about \$47.8 million in total transportation funding in FY 2023/4, with approximately \$20.5 million of that amount from the RMRA program. The County currently uses the majority of the Gas Tax funds towards public roadway maintenance and repair for approximately 660 miles of the roadway network in the unincorporated areas of Contra Costa County to ensure a safe and convenient public travel in a variety of modes: driving, walking and bicycling. These funds are also used to improve traffic safety throughout the County by using it as the local match to leverage funds from state and federal grant programs.

In FY 2023/2024 it is proposed to use all the RMRA funds for maintenance activities.

CONSEQUENCE OF NEGATIVE ACTION:

If a project list is not approved by the Board of Supervisors and submitted to the CTC by the July 1, 2023 deadline, the County will not be eligible to receive its portion of RMRA funds and the projects listed above will not be constructed.

ATTACHMENTS

Resolution No. 2023/182

**THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, CALIFORNIA**  
**and for Special Districts, Agencies and Authorities Governed by the Board**

Adopted this Resolution on 05/23/2023 by the following vote:

**AYE:**

**NO:**

**ABSENT:**

**ABSTAIN:**

**RECUSE:**



**Resolution No. 2023/182**

**IN THE MATTER OF** ADOPTING a list of projects for Fiscal Year 2023/24 funded by Senate Bill 1 (SB 1): The Road Repair and Accountability Act of 2017.

**WHEREAS**, SB 1, the Road Repair and Accountability Act of 2017 (Chapter 5, Statutes of 2017) was passed by the Legislature and Signed into law by the Governor in April 2017 in order to address the significant multi-modal transportation funding shortfalls statewide; and

**WHEREAS**, SB 1 includes accountability and transparency provisions that will ensure the residents of our County are aware of the projects proposed for funding in our community and which projects have been completed each fiscal year; and

**WHEREAS**, the County must adopt by resolution a list of all projects proposed to receive funding from the Road Maintenance and Rehabilitation Account (RMRA), created by SB 1, which must include a description and the location of each proposed project, a proposed schedule for the project's completion, and the estimated useful life of the improvement; and

**WHEREAS**, the County, will receive an estimated \$20.5 million in RMRA funding in Fiscal Year 2023/24 from SB 1; and

**WHEREAS**, this is the seventh fiscal year in which the County is receiving SB 1 funding and will enable the County to continue essential road maintenance and rehabilitation projects, safety improvements, repairing and replacing aging bridges, and increasing access and mobility options for the traveling public that would not have otherwise been possible without SB 1; and

**WHEREAS**, the County has undergone a public process to ensure public input into our community's transportation priorities/the project list; and

**WHEREAS**, the County used a Pavement Management System to develop the SB 1 project list to ensure revenues are being used on the most high-priority and cost-effective projects that also meet the communities' priorities for transportation investment; and

**WHEREAS**, the funding from SB 1 will help the County maintain and rehabilitate its roadways at a significantly higher level, add active transportation infrastructure throughout the County this fiscal year and hundreds of similar projects into the future; and

**WHEREAS**, the SB 1 project list and overall investment in our local streets and roads infrastructure with a focus on basic maintenance and safety, investing in complete streets infrastructure, and using cutting-edge technology, materials and practices, will have significant positive co-benefits statewide.

**NOW, THEREFORE IT IS HEREBY RESOLVED, ORDERED AND FOUND** by the Contra Costa County Board of Supervisors, State of California, as follows:

1. The foregoing recitals are true and correct.
2. The following list of proposed projects will be funded in-part or solely with Fiscal Year 2023/24 Road Maintenance and Rehabilitation Account revenues:

**PROPOSED PROJECTS (Total RMRA = approximately \$20,500,00)**

**Proposed Project No. 1: Road Drainage Maintenance (RMRA = \$2,150,000)- Countywide**

Description:

- **Ditch Cleaning** – This routine item is to perform drainage ditch cleaning to remove debris and vegetation, which may obstruct

the passage of storm water and cause local flooding. (RMRA = \$550,000)

- **Flush Culvert** – This routine item is to perform work associated with the cleaning of culverts by flushing with water and removing debris to ensure proper drainage and reduce flooding (RMRA = \$500,000)
- **Clean Catch Basin** – This routine item is to perform cleaning of sediment and prevent obstructions of catch basins (drainage inlets) and related pipe systems. The County has thousands of catch basins throughout the unincorporated areas. (RMRA = \$800,000)
- **Inspect Catch Basin** – This routine item is to perform inspections of catch basins and associated systems. This includes a visual inspection of the drainage inlet and any clean water inserts. Follow-up video inspections may be required for deeper inlets and/or suspected structural issue concerning the inlets. (RMRA = \$300,000)

RMRA Priority

- Road Maintenance and Rehabilitation

Location:

- Countywide

Proposed Schedule for Completion:

- Anticipated construction year – FY23/4

Estimated Useful Life:

- 15 - 40 years (ditch – dirt roadway to concrete V-ditch)
- 40 years (concrete structures)

### **Proposed Project No.2: Traffic Safety Devices Maintenance (RMRA = \$2,030,000) - Countywide**

Description:

- **Replace Pavement Markers** – This item is to replace pavement markers on the roadway on an as needed basis. (RMRA = \$50,000)
- **Repair and Replace Guardrail** – This routine item is to perform all work associated with the installation of new guardrail or repair of existing guardrail. (RMRA = \$80,000)
- **Traffic Signing** – This routine item is to perform sign repair, replacement, and installation along the roadway. (RMRA = \$450,000)
- **Traffic Striping** – This routine item is to perform new painting, routine painting and replacement of pavement striping along the roadway to enhance public safety. (RMRA = \$350,000)
- **Paint Pavement Marking** – This routine item is to perform all work associated with new painting, routine painting, and replacement of existing pavement markings along the roadway. (RMRA = \$200,000)
- **Inspect & Maintain Guardrails** – This routine item is to perform all work associated with the annual/periodic inspection and maintenance of County-maintained guardrails, which includes inspection of condition, tightening of nuts and bolts, and other adjustments to ensure that the guardrails perform as designed (RMRA = \$100,000)
- **Thermoplastic Pavement Markings** – This routine item is to perform all work associated with the new application, routine maintenance, and replacement of existing thermoplastic pavement markings. (RMRA = \$100,000)
- **Signals and Flashers** – This routine item is to perform the repair, installation, and replacement of County-maintained signals and flasher. (RMRA = \$700,000)

RMRA Priority:

- Road Maintenance and Rehabilitation

Location:

- Countywide

Proposed Schedule for Completion:

- Anticipated construction year – FY23/24

Estimated Useful Life:

- 10 years (roadway signage)
- 2 - 4 years (roadway striping - thermoplastic)

**Proposed Project No. 7: Pavement Repairs and Preparation (RMRA = \$937,900) - Countywide**

Description:

- **Pot Hole Patching** – This routine maintenance item is to perform spot pavement repairs of pot holes along the roadway to eliminate surface hazards. (RMRA = \$500,000)
- **Pavement Fabric Patching** – This routine maintenance item is to perform pavement fabric patching along the roadway to correct minor pavement defects and prevent further cracking. An area of existing damaged asphalt will be removed and excavated to allow a fabric patch to be placed. The roadway base will be compacted and leveled to support the new fabric layer and asphalt layer. (RMRA = \$437,900)

RMRA Priority:

- Road Maintenance and Rehabilitation

Location:

- Countywide

Proposed Schedule for Completion:

- Anticipated construction year – FY22/23

Estimated Useful Life:

- 7 years (pavement surface treatment)

**Proposed Project No. 8: Countywide Surface Treatments (TOTAL COST = \$15,381,000)**

**Proposed Project No. 8A: Countywide Surface Treatment Project (2023) (RMRA = \$12,500,000)**

Description:

- **Countywide Surface Treatment Project (2023)** - This project will apply an asphalt rubber cape seal, slurry seal or microsurface to 109 lane miles of roadways in the Bay Point, Pacheco and Contra Costa Centre areas and a section of Kirker Pass Road.. Work will also include preparation and pavement striping and markings.)

RMRA Priority:

- Road Maintenance and Rehabilitation

Location:

- Countywide (Bay Point – 106 streets, Pacheco - 40 streets, Contra Costa Center – 32 streets, Kirker Pass Road – 1)

Proposed Schedule for Completion:

- Anticipated construction year – 2023

Estimated Useful Life:

- 7 years (pavement surface treatment)

**Proposed Project No. 8B: Countywide Chip Seal Projects – (RMRA = \$2,881,000)**

Description:

- **Single Chip Seal Project (2023)** – This project will apply a single chip seal to various roads as a pavement preservation

project. Work will also include surface preparation and pavement striping and markings. (RMRA = \$1,181,000)

· **Double Chip Seal Project (2023)** – This project will apply a double chip seal to various roads as a pavement preservation project. Work will also include surface preparation and pavement striping and markings. (RMRA = \$1,700,000)

RMRA Priority:

· Road Maintenance and Rehabilitation

Location:

· Countywide

Proposed Schedule for Completion:

· Anticipated construction year – 2023

Estimated Useful Life:

· 7 years (pavement surface treatment)

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: Nancy C. Wein (925) 313-2275**

**ATTESTED: May 23, 2023**

Monica Nino, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

**cc:** Jerry Fahy- Transportation, Nancy C. Wein, Transportation



Contra  
Costa  
County

To: Board of Supervisors  
From: Brian M. Balbas, Public Works Director/Chief Engineer  
Date: May 23, 2023

**Subject:** Approve & Authorize to fully close a portion of several roads, on June 14, 2023 through December 29, 2023, Kensington area.

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**RECOMMENDATION(S):**

ADOPT Resolution No. 2023/183 approving and authorizing the Public Works Director, or designee, to fully close a portion of Kenyon Avenue between Trinity Avenue and Purdue Avenue, Beloit Avenue between Cambridge Avenue and Purdue Avenue, Yale Avenue east of Cambridge Avenue, Trinity Avenue and Colgate Avenue on June 14, 2023 through December 29, 2023, from 7:00 a.m. through 5:00 p.m., for the purpose of installing 4,725' of water main, service transfers, hydrants and connections as part of an infrastructure renewal project, Kensington area. (District I)

**FISCAL IMPACT:**

No fiscal impact.

**BACKGROUND:**

East Bay Municipal Utility District (EBMUD) requested road closure to facilitate their infrastructure renewal project. The road closures improve traffic safety due to the narrow roads in the Kensington area and maintain the efficiency of the construction project, allowing EBMUD to complete the work in a timelier manner. EBMUD shall follow guidelines set forth by the Public Works Department.

**CONSEQUENCE OF NEGATIVE ACTION:**

Applicant will be unable to close the road for planned activities.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Bob Hendry (925) 374-2136

By: , Deputy



ATTACHMENTS

Resolution No.

2023/183

**THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, CALIFORNIA**  
**and for Special Districts, Agencies and Authorities Governed by the Board**

Adopted this Resolution on 05/23/2023 by the following vote:

**AYE:**

**NO:**

**ABSENT:**

**ABSTAIN:**

**RECUSE:**



**Resolution No. 2023/183**

IN THE MATTER OF: ADOPTING Resolution No. 2023/183 approving and authorizing the Public Works Director, or designee, to fully close a portion of Kenyon Avenue between Trinity Avenue and Purdue Avenue, Beloit Avenue between Cambridge Avenue and Purdue Avenue, Yale Avenue east of Cambridge Avenue, Trinity Avenue and Colgate Avenue on June 14, 2023 through December 29, 2023, from 7:00 a.m. through 5:00 p.m., for the purpose of installing 4,725' new water main and appurtenances, Kensington area. (District I)

RC23-18

NOW, THEREFORE, BE IT RESOLVED that permission is granted to East Bay Municipal Utility District to fully close a portion of Kenyon Avenue between Trinity Avenue and Purdue Avenue, Beloit Avenue between Cambridge Avenue and Purdue Avenue, and Yale Avenue east of Cambridge Avenue, Trinity Avenue and Colgate Avenue, except for emergency traffic, local residents, US Postal Service and garbage trucks, on June 14, 2023 through December 29, 2023, from 7:00 a.m. through 5:00 p.m., subject to the following conditions:

1. Traffic will be detoured via roads identified in a traffic control plan, reviewed by the Public Works Department. Emergency vehicles, residents within the event area and essential services will be allowed access as required.
2. All signing to be in accordance with the California Manual on Uniform Traffic Control Devices.
3. East Bay Municipal Utility District shall comply with the requirements of the Ordinance Code of Contra Costa County.
4. Provide the County with a Certificate of Insurance in the amount of \$1,000,000.00 for Comprehensive General Public Liability which names the County as an additional insured prior to permit issuance.
5. Obtain approval for the closure from the Kensington Policy Department and the Kensington Fire 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.

**Contact: Bob Hendry (925) 374-2136**

**ATTESTED: May 23, 2023**

Monica Nino, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

**cc:** Larry Gossett- Engineering Services, Kellen O'Connor - Engineering Services, Bob Hendry -Engineering Services, Chris Lau - Maintenance, CHP, Sheriff - Patrol Division Commander



Contra  
Costa  
County

To: Board of Supervisors  
From: Brian M. Balbas, Public Works Director/Chief Engineer  
Date: May 23, 2023

**Subject:** Contract Amendment No. 2 for the 2021 On-Call Sweeping Services Contract(s) for Various Road Maintenance Work.

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Public Works Director, or designee, to execute a contract amendment with Statewide Contracting of America, LLC, to extend the term through June 7, 2024, for on-call sweeping services to support road maintenance repairs, with no change to the payment limit, Countywide.

**FISCAL IMPACT:**

No fiscal impact as this action is only to extend the term of the contract.

**BACKGROUND:**

On June 8, 2021, the County awarded an on-call contract to Statewide Construction Sweeping, Inc., now known as Statewide Contracting of America, LLC, for on-call sweeping services for various road maintenance work. The contract has a term of one year, with the option of two one-year extensions.

On October 25, 2022, the Board of Supervisors approved Amendment No. 1 to the contract with Statewide Contracting of America, LLC, to extend the term of the contract through June 8, 2023. No change was made to the contract payment limit.

To retain the services of, and to enable timely payment to Statewide Contracting of America, LLC, the Public Works Director recommends that the Board approve Contract Amendment No. 2. This amendment will extend the completion date of the contract through June 7, 2024, with no change to the payment limit.

---

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Richard Herd, 925 313-7012

By: , Deputy

cc:

CONSEQUENCE OF NEGATIVE ACTION:

Failure to approve the contract amendment may prevent the Public Works Department from completing routine and emergency road maintenance work in a timely manner.



Contra  
Costa  
County

To: Board of Supervisors  
From: Brian M. Balbas, Public Works Director/Chief Engineer  
Date: May 23, 2023

Subject: Execution of Right of Way Certifications, Countywide

---

**RECOMMENDATION(S):**

ADOPT Resolution No. 2023/188 authorizing the Public Works Director, or designee, to execute Right of Way Certifications required for state and federally funded road projects; and,

DIRECT the Principal Real Property Agent to provide a copy of the Resolution to the appropriate office of Caltrans, Countywide.

**FISCAL IMPACT:**

No fiscal impact.

**BACKGROUND:**

In order to obtain federal and state aid assistance in connection with state and federally funded road projects, and for the California Department of Transportation (Caltrans) to approve the projects for advertising, it is necessary that the County certify to Caltrans that the rights of way necessary for the proper execution of the projects will be or have been acquired. Caltrans will accept Right of Way Certifications signed by the Public Works Director if the Board of Supervisors has adopted a Resolution authorizing him or her to sign the certifications.

---

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Jessica Dillingham, (925)  
957-2453

By: , Deputy

cc:

BACKGROUND: (CONT'D)

A copy of the Right of Way Certification (“R/W Certification”) forms currently required by Caltrans are attached to the Resolution, which accompanies this Board Order. The Caltrans forms provide for detailed information about the right of way and the project. They also require the County to certify that the right of way has been duly acquired and to defend and indemnify Caltrans if the right of way is not clear as certified.

Staff recommends that the Board adopt the attached Resolution to authorize the Public Works Director, or designee, to execute R/W Certifications in connection with County road projects funded by the state or federal government. The authorization given by the attached Resolution is valid for a two-year period, at which time the Public Works Department will have to seek further authorization.

CONSEQUENCE OF NEGATIVE ACTION:

Bidding and construction of federally funded public works projects with short funding deadlines will be subject to delay and potential loss of funds.

ATTACHMENTS

Resolution No. 2023/188

Exhibit 13-A

Exhibit 13-B

Exhibit 17-EXE-10

Exhibit 17-EXE-13

Exhibit 17-EXE-18

**THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, CALIFORNIA**  
**and for Special Districts, Agencies and Authorities Governed by the Board**

Adopted this Resolution on 05/23/2023 by the following vote:

**AYE:**

**NO:**

**ABSENT:**

**ABSTAIN:**

**RECUSE:**



**Resolution No. 2023/188**

IN THE MATTER OF referencing the following background information: In order to obtain state and federal aid assistance in connection with state and federally funded road projects, and for the California Department of Transportation (Caltrans) to approve the projects for advertising, it is necessary that the County certify to Caltrans that the rights of way necessary for the proper execution of projects will be or have been acquired. Caltrans will accept Right of Way Certifications ("R/W Certification") signed by the Public Works Director or designee, if the Board of Supervisors adopts a Resolution authorizing him or her to sign the certification. Copies of the R/W Certification forms currently required by Caltrans are attached to this Resolution.

WHEREAS Caltrans will accept R/W Certifications signed by the Public Works Director or designee, if the Board of Supervisors has adopted a resolution authorizing him or her to sign the certification.

NOW, THEREFORE, BE IT RESOLVED the Board AUTHORIZES the Public Works Director, or designee, to execute all R/W Certifications required for state and federally funded road projects using the forms attached to this Resolution. The Board DIRECTS the Principal Real Property Agent to forward a copy of the Resolution to the appropriate office of Caltrans. The authorization provided by this Resolution is valid for two years from the date of adoption.

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: Jessica Dillingham, (925) 957-2453**

**ATTESTED: May 23, 2023**

Monica Nino, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

**cc:**

**Exhibit 13-A: Short Form Right of Way Certification Local Assistance Project**  
(Off-State Highway System Project)

\_\_\_\_\_  
NAME OF THE LOCAL PUBLIC AGENCY

**NOTE:**

This form is intended for projects that do NOT require R/W acquisition, relocation assistance, have NO railroad involvement, and the **ONLY Utility Relocation** involvement is limited to utility cover adjustments.

For each item below, except Item 5, select the ONE option most suitable to your project. If the chosen option directs you to use Exhibit 13-B, please stop. This Short Form is not applicable to your project.

\_\_\_\_\_  
Project ID

\_\_\_\_\_  
Project Location

\_\_\_\_\_  
General Description

**RIGHT OF WAY CERTIFICATION No. 1**

**1. STATUS OF REQUIRED PROPERTY RIGHTS**

- No acquisition of right of way is required. All proposed work is within existing right of way.
- Right of way has been acquired in accordance with applicable policy and procedure covering the acquisition of real property. LPA has legal and physical possession, right to enter, and required permits. **If this box is checked, please use Exhibit 13-B.**

**2. STATUS OF AFFECTED OPERATING RAILROAD FACILITIES**

- None affected.
- The \_\_\_\_\_ Railroad has approved the proposed work, which is within their Right of Way but does not require the adjustment of railroad facilities. The necessary clauses will be placed in the contract special provisions. **If this box is checked, please use Exhibit 13-B.**
- The \_\_\_\_\_ Railroad (and when needed, the Public Utilities Commission) has approved the proposed work, which is within the railroad right of way and does require the adjustment of railroad facilities. The railroad, or its contract forces, will provide the necessary labor, materials and/or equipment to adjust their facilities. The necessary clauses will be placed in the contract special provisions. **If this box is checked, please use Exhibit 13-B.**

**3. MATERIAL SITE(S)**

- None required.
- Material site(s) required. **If this box is checked, please use Exhibit 13-B.**



**4. DISPOSAL SITE(S)**

- None required.
- Disposal site(s) required. **If this box is checked, please use Exhibit 13-B.**

**5. STATUS OF REQUIRED UTILITY RELOCATION (Check all that apply)**

- No relocation required, therefore Buy America requirements do not apply. Existing utilities located within project limits are shown on Project Plan.
- Project is not covered by NEPA document; therefore, Buy America requirements do not apply.
- Utility Agreements are not required on this project; therefore, Buy America requirements do not apply.
- Utility involvement is limited to adjusting UTILITY COVERS (manhole cover, water valve cover, and box lids) to grade and said work is compliant with all terms and conditions under MAP-21 including Buy America requirements. **If this box is checked, please complete page 5 of this form entitled "Utility Cover Adjustment Summary" and provide a copy of the Specific Authorization if federally participating.**
- All utility work (other than the adjustment of utility covers) has been completed. **If this box is checked, please use Exhibit 13-B.**
- All utility work (other than the adjustment of utility covers) will be completed by a stated date prior to award of the contract. **If this box is checked, please use Exhibit 13-B.**
- All necessary arrangements have been made for the completion of all remaining utility work (other than the adjustment of utility covers) required to be coordinated with project construction. Arrangements have been made with the owners of all utility encroachments which will remain within the right of way of the project so that adequate control of the right of way will be achieved. **If this box is checked, please use Exhibit 13-B.**
- Utility facilities (other than the adjustment of utility covers) will be relocated by the Project's Contractor under bid items. **If this box is checked, please use Exhibit 13-B.**

**6. RIGHT OF WAY CLEARANCE**

- There are no improvements or obstructions located within the limits of this project.
- All right of way clearance work has been completed and there are no improvements or obstructions remaining within the right of way area required for construction. **If this box is checked, please use Exhibit 13-B.**
- All necessary arrangements have been made for remaining right of way clearance work to be undertaken and completed as required for proper coordination with the construction schedule. **If this box is checked, please use Exhibit 13-B.**

**7. AIRSPACE AGREEMENTS**

- There are no airspace lease properties within the limits of this project.
- All necessary arrangements have been made with airspace lessee(s) and/or in Contract Provisions to minimize conflicts between lessee's activities and contractor's operations. **If this box is checked, please use Exhibit 13-B.**
- Airspace lease has been cancelled. **If this box is checked, please use Exhibit 13-B.**
- Other **(If this box is checked, please use Exhibit 13-B)**

**8. COMPLIANCE WITH RELOCATION ASSISTANCE PROGRAM REQUIREMENTS**

- Compliance was not required as there were no displacements for this project.
- Occupants who have not yet moved from the right of way will be protected against unnecessary inconvenience and disproportionate injury or any action coercive in nature. **If this box is checked, please use Exhibit 13-B.**
- LPA has complied with all the steps relative to the relocation advisory assistance and payments as required by applicable policy and procedure, and no person has been required to relocate without at least a 90 day written notice. If residential relocation was involved, all individuals and/or families have been relocated to decent, safe and sanitary housing, or the LPA has made replacement housing available to the displaced. **If this box is checked, please use Exhibit 13-B.**

**9. COOPERATIVE AGREEMENTS**

- None Required.
- Agency Agreement No. **(If checked, please attach a copy)**

**10. ENVIRONMENTAL MITIGATION**

- No environmental mitigation parcels are required for this project.
- All environmental mitigation parcels on this project have been acquired. **If this box is checked, please use Exhibit 13-B.**
- Acquisition of environmental mitigation parcels is ongoing. **If this box is checked, please use Exhibit 13-B.**

**11. CERTIFICATION**

I hereby certify the right of way on this project as conforming to 23 CFR 635.309(c)(1), 49 CFR Part 24 and all terms and conditions under MAP-21, including Buy America requirements. The project may be advertised with contract award being made at any time.

**12. INDEMNIFICATION BY LOCAL AGENCY**

This Local Public Agency agrees to indemnify, defend, and hold harmless the Department of Transportation (Caltrans) from any and all liabilities which may result in the event the right of way for this project is not clear as certified. LPA shall pay from its own non-matching funds, any costs which arise out of delays to the construction of the project because utility facilities have not been removed or relocated, or because rights of way have not been made available to LPA for the orderly performance of the project work.

**LOCAL PUBLIC AGENCY**

**CALTRANS ACCEPTANCE**

Project ID:

The undersigned Caltrans Official has reviewed this Right of Way Certification as to form and content. Based on the review of the documents submitted, the Certificate is accepted on behalf of the local public agency. It remains the sole responsibility of the local public agency to ensure compliance with the Uniform Act.

Authorized Resolution No.:

Accepted as to form and content:

Dated:

By: \_\_\_\_\_

By: \_\_\_\_\_

Title: \_\_\_\_\_

Title: \_\_\_\_\_

Date: \_\_\_\_\_

Date: \_\_\_\_\_

Reviewed and Approved:

By: \_\_\_\_\_  
Jessica L. Dillingham

Title: Principal Real Property Agent

Date: \_\_\_\_\_

- Distribution:**
- 1) Local agency completes this form, signs and sends it to the DLAE.
  - 1) DLAE sends a copy to District Right of Way Local Programs Coordinator, keeps a copy for his/her files, and sends the signed original back to the local agency.

**UTILITY COVER ADJUSTMENT SUMMARY**

**Items to be disclosed on this summary include:** Covers of utility facilities, either **publicly owned** (by City/County and other public agencies, including the project sponsoring agency) or **privately owned** that services the general population. Utility covers of facility that directly services the street/roadway operation (such as an electric pull box, which services streetlight and traffic signals) do not require disclosure on this form.

**a) PHYSICAL COVER ADJUSTMENTS PERFORMED BY OWNER**

Notice # & Notice Date	Utility Agreement Date	Owner	Liability % Owner/LPA	Type of Facility	Encroachment Permit #	Federal Participation Yes (Y)* No (N)

\*Include copy of Specific Authorization

**b) UTILITY COVER ADJUSTMENTS WILL BE PERFORMED BY PROJECT CONTRACTOR**

Bid Item #	Notice # & Notice Date	Utility Agreement Date	Owner	Liability % Owner/LPA	Type of Facility	Federal Participation Yes (Y)* No (N)

\*Include copy of Specific Authorization

**c) FEDERAL PARTICIPATION**

<input type="checkbox"/> Yes <input type="checkbox"/> No	The adjustments comply with the 23 CFR 645.119 and the R/W Utility Relocation process in Chapter 14 of the Local Assistance Procedures Manual (LAPM)
<input type="checkbox"/> Yes <input type="checkbox"/> No	These adjustments are required as the direct result of the proposed construction activities and the local agency is legally liable to pay for the adjustment
<input type="checkbox"/> Yes <input type="checkbox"/> No	Adjustments specified for Federal participation have received FHWA Specific Authorization (Exhibit 14-C, LAPM) approval? <b>If "no", not federally participating.</b>

**Exhibit 13-B: Right of Way Certification Local Assistance Project**  
(Off State Highway System)

**Local Agency:** \_\_\_\_\_

**NOTE:** This form is intended for use on local assistance projects, off the State Highway System (SHS), where federal funds are used and utility relocations, railroad involvement and/or where Right of Way (R/W) or rights in real property may be required. This form could also be used when work required for local agency projects *is located primarily off the SHS but may also encroach onto the SHS. (Eliminate this paragraph before submitting document to your DLAE)*

Right of Way Certification No.: \_\_\_\_\_ Project ID: \_\_\_\_\_  
(Insert 1, 2, or 3 for the type of Certification being made)

Project Location: \_\_\_\_\_

General Project Description: \_\_\_\_\_

**1. STATUS OF REQUIRED RIGHT OF WAY:**

No acquisition of right of way is required. All proposed work is within existing right of way OR Right of Way (has been) (will be) acquired in accordance with applicable policy and procedure covering the acquisition of real property. Local Agency (has) (will have) legal and physical possession and right to enter on all lands as follows:

**A. Total number of parcels required<sup>1</sup>:** \_\_\_\_\_

*For items A 1-8 below and B on page 2, if total at time of completing certification is 0, enter 0 on the number line (or B line) and eliminate corresponding table/s.*

1. Parcels acquired (escrow closed or Final Order of Condemnation recorded): \_\_\_\_\_

(To add table rows below, set cursor to right of last column in empty table set, then press enter, additional table rows will populate.)

Parcel Number	Owner	Project R/W Required <sup>2</sup>	Excess (Yes or No)	Close of Escrow/Final Order of Condemnation Date

2. Parcels covered by Order for Possession: \_\_\_\_\_

Parcel Number	Owner	Project R/W Required <sup>2</sup>	Effective Date of OP

3. Parcels covered by executed Right of Way Contract with Possession Clause: \_\_\_\_\_

Parcel Number	Owner	Project R/W Required <sup>2</sup>	Effective Date	Date Funds Made Available to Owner/Deposited into Escrow <sup>3</sup>

<sup>1</sup> Parcels listed in items A1-A7 on pages 1 and 2 should total the number shown on line 1A above.  
<sup>2</sup> Items A1-A7: List as full acquisition, partial acquisition, fee, permanent easement (including type), temporary construction easement, etc. Detail should be added showing expiration dates of documents with fixed termination dates, i.e., temporary easements.  
<sup>3</sup> Funds must be deposited into an escrow account and be made available (able to withdraw), as legally permissible, to the grantor/s, as a condition of use of a possession clause in a Right of Way contact.

4. Parcels covered by Possession and Use Agreement only: \_\_\_\_\_

Parcel Number	Owner	Project R/W Required <sup>2</sup>	Effective Date	Date Funds Deposited Into Escrow <sup>4</sup>

5. Parcels covered by Right of Entry only (Requires HQs R/W and FHWA pre-approval)<sup>5</sup>: \_\_\_\_\_

Parcel Number	Owner	Project R/W Required <sup>2</sup>	Effective Date	Date Funds Deposited into Escrow

6. Parcels Covered by Resolution of Necessity only<sup>6</sup>: \_\_\_\_\_

Parcel Number	Owner	Project R/W Required <sup>2</sup>	Local Agency Resolution Date	Anticipated OP Service Date (all parties)	Anticipated OP Effective Date

7. Parcels covered by other acquisition documents as follows<sup>7</sup>: \_\_\_\_\_

Parcel Number or Location/ (P.M.)	Owner	Project R/W Required <sup>2</sup>	Type of Document	Effective Date	Expiration Date	Date Funds Deposited into Escrow <sup>4</sup>

**B. Construction Permits, other required permits<sup>8</sup>:** \_\_\_\_\_

Location/ (P.M.)	Owner	Type of Document	Effective Date	Expiration Date

**2. STATUS OF ACCESS CONTROL:**

Select appropriate statement/s and remove those that do not apply:

Conventional Highway, a highway with no control of access. Abutting property owners have access rights.

(OR)

Freeway/Expressway, a highway with limited/restricted rights of access.

(OR)

Non-Interstate Access Controlled Highway (or other facility with full access control). Except as provided in the approved plans for the project, all rights of access to, or from the section of highway to be improved under the project and the abutting property either are prohibited by law, or have been acquired, or are being acquired in condemnation proceedings heretofore commenced and which will be prosecuted to completion.

<sup>4</sup> Funds must be deposited into an escrow account and be made available (able to withdraw), as legally permissible, to the grantor/s, as a condition of use.

<sup>5</sup> Rights of Entry must only be used in emergencies, or extremely unusual/extraordinary circumstances. All Rights of Entry must be pre-approved by the Division of HQs RW&LS and approved by FHWA.

<sup>6</sup> To be used only rarely in a Certification No. 3; Resolution of Necessity must be adopted and the Order for Possession served, but is not yet effective.

<sup>7</sup> This section covers acquisitions where the document is a license, permit etc., not otherwise covered by A1-A6 above. Examples include Licenses from State Lands Commission, Flood Control Districts, and Letters of Consent from US Forest Service.

<sup>8</sup> These permits are not counted as parcels, are not appraised, recorded, or require payment (e.g. Permits to Enter).

**(OR)**

Except as provided in the approved plans for the project, all rights of access to, or from the section of highway to be improved under the project and the abutting property either are prohibited by law, or have been acquired under a previous project.

**3. STATUS OF AFFECTED RAILROAD OPERATING FACILITIES** - Select appropriate statement/s and remove what does not apply:

None affected.

**(OR)**

The \_\_\_\_\_ Railroad has approved the proposed work, which is within their right of way but which does not require the adjustment of railroad facilities. The necessary clauses will be placed in the contract special provisions. The project may now be advertised.

**(OR)**

The \_\_\_\_\_ Railroad (and when needed, the Public Utilities Commission) has approved the proposed work, which is within the railroad right of way and does require the adjustment of railroad facilities. The railroad, or its contract forces, will provide the necessary labor, materials and/or equipment to adjust their facilities. The necessary clauses will be placed in the contract special provisions. The project may now be advertised.

CPUC Approval Type and Date: \_\_\_\_\_

C&M Execution Date: \_\_\_\_\_

**4. MATERIAL SITE(S)** - Select appropriate statement; remove those that do not apply:

None required.

Commercial

Optional site(s) secured as follows:

Mandatory site(s) secured as follows:

Parcel Agreement No.	Owner	Document Effective Date	Expiration Date

**5. DISPOSAL SITE(S)** - Select appropriate statement; remove those that do not apply:

None required.

Commercial

Optional site(s) secured as follows:

Mandatory site(s) secured as follows:

Parcel Agreement No.	Owner	Document Effective Date	Expiration Date

**6. STATUS OF REQUIRED UTILITY RELOCATIONS:**

There are no Utility Relocations required on the project. Therefore, Buy America compliance does not apply to the utility portion of the project.

**(OR)**

All utility work has been or will be completed in accordance with applicable policy and procedure covering the adjustment of utility facilities. All utility notices have been issued and arrangements have been made with the owners of all conflicting utility encroachments remaining within the right of way, so that adequate control of the project right of way will be achieved. If applicable, federal participation has been determined.

**(AND)**

- All utility work has been completed.

- Project specific utility agreement(s) is (are) fully executed and include(s) the Buy America language.
- Buy America compliance is not applicable for utility relocations as Utility Agreements are not required.

**(OR)**

- All utility work will be completed by a stated date prior to award of the contract (see schedule below).

- Project specific utility agreement(s) is(are) fully executed and include(s) the Buy America language.
- Buy America compliance is not applicable for utility relocations as Utility Agreements are not required.

**(OR)**

- All necessary arrangements have been made for remaining utility work to be completed as required for proper coordination with project construction. The special provisions in the contract provide for the coordination (see schedule below).

- Project specific utility agreement(s) is(are) fully executed and include(s) the Buy America language.
- Buy America compliance is not applicable for utility relocations as Utility Agreements are not required.

**(AND when applicable)**

The following utilities are located within the project Rights of Way but require no relocation:

Company	Type Facility



The following utilities are in conflict with the project and require relocation as follows: (If applicable)

R/W Notice and Notice Date	Company	Type of Facility	Liability % (Owner=O) (Local Agency=C)	Utility Agreement Date	Federal Participation (yes/no) <sup>9</sup>	Relocation Date & End Concurrent with construction (or) Bid Item/s listed below <sup>10</sup>

(AND)

Bid Item Number	Owner/Type Facility	Liability % (Owner/Local Agency)	Federal Participation (Yes/No)

**7. RIGHT OF WAY CLEARANCE:**

There were no improvements or obstructions located within the limits of this project.

(OR)

All right of way clearance work has been completed and there are no improvements or obstructions remaining within the right of way area required for construction.

(OR)

All necessary arrangements have been made for remaining right of way clearance work to be undertaken and completed as required for proper coordination with the construction schedule as follows:

Parcel No.	Location/ P.M.	Description	Salvable/ Non-Salvable	Method of Disposal <sup>11</sup>	Date Site Available to Construction

**8. AIRSPACE AGREEMENTS:**

There are no airspace lease properties within the limits of this project.

(OR)

All necessary arrangements have been made with airspace lessee(s) and/or special provisions in the contract to minimize conflicts between lessee’s activities and contractor’s operations.

(OR)

Airspace lease (describe) has been cancelled effective (date).

(OR)

Explanation of other disposition of airspace lease area.

<sup>9</sup> A copy of Specific Authorization to Relocate Utility Facilities memorandum must be attached for each facility relocation item.

<sup>10</sup> Additional information is required for each bid item if highway contractor will complete work as part of the highway contract.

<sup>11</sup> Demolition Contract, Construction Contract, or Owner.

**9. COMPLIANCE WITH RELOCATION ASSISTANCE PROGRAM REQUIREMENTS**

Compliance was not required as there were no displacements for this project.

**(OR)**

The Local Agency has complied with the Federal Uniform Relocation Assistance and Real Property Acquisition Act, as amended. The Local Agency has also complied with all the steps relative to relocation advisory assistance and payments as required by applicable policies and procedures, and no person has been required to relocate without at least 90 days written notice. If residential relocation was involved, all individuals and/or families have been relocated to a decent, safe and sanitary housing, or the Local Agency has made replacement housing available to the relocatees.

**Types of relocation involved on this project. Check all that apply.**

- Personal property relocation
- Residential relocation
- Business, farm or nonprofit relocation

**Exceptions:**

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Occupants of residences, businesses, farms or nonprofit organizations who have not yet moved from the right of way will be protected against unnecessary inconvenience and disproportionate injury or any action coercive in nature.

Parcel Number	Location/(P.M.) (Owner) (Tenant)	Name of Occupant	Date to Vacate	Type of Occupancy <sup>12</sup>

**10. COOPERATIVE AGREEMENTS**

None required.

**(OR)**

Agency	Agreement Number or Document Number

**Attach a Copy of Each Cooperative Agreement.**

**11. ENVIRONMENTAL MITIGATION**

No environmental mitigation parcels are required for this project.

**(OR)**

All environmental mitigation parcels for the project have been acquired.

**(OR)**

Acquisition of environmental mitigation parcels is ongoing. (Give detailed explanation)

<sup>12</sup> Residential, Business, Farm, Nonprofit Organization, or Personal Property only.

**12. INDEMNIFICATION BY LOCAL AGENCY**

The Local Agency agrees to indemnify, defend, and hold harmless the Department of Transportation (Caltrans) from any and all liabilities which may result in the event the right of way for this project is not clear as certified. The Local Agency shall pay from its own non-matching funds, any costs which arise out of delays to the construction of the project because utility facilities have not been removed or relocated, or because rights of way have not been made available to Local Agency for the orderly performance of the project work.

**13. CERTIFICATION (USE THE APPROPRIATE STATEMENT)**

I hereby certify the right of way on this project as conforming to 23 CFR 635.309(b) and (c)(1) or (c)(2) and 49 CFR Part 24. The project may be advertised with contract award being made at any time.

**(OR)**

I hereby certify the right of way on this project as conforming to 23 CFR 635.309(c)(3)(i)(iii)(iv) and 49 CFR Part 24. The project may be advertised at any time. The project will be certified as conforming to 23 CFR 635.309 (b) and (c)(1) or (c)(2) and 49 CFR Part 24 by \_\_\_\_\_ (Date) \_\_\_\_\_.

*(Attach letter explaining why a Conditional R/W Certification No. 3 is being used and substantiate that the Certification No. 1 or No. 2 date given above is realistic.)*

**(OR)**

I hereby certify the right of way on this project as conforming to 23 CFR 635.309(c)(3)(ii),(iii) and (iv) with Work-Around and 49 CFR Part 24. The project may be advertised at any time. Appropriate notification has been included in the Bid Documents. An updated Certification will be provided by \_\_\_\_\_ (Date) \_\_\_\_\_.

*(Attach letter explaining why a Special Certification No. 3 with Work-Around is being used.)*

*(When updating the Special Certification No. 3 with Work-Around, use the following statement. This statement is required no later than 15 days prior to bid opening. If able to upgrade to a Certification No. 1 or No. 2, use appropriate CFR certification statement referenced above.):*

I hereby certify the right of way on this project as conforming to 23 CFR 635.309(c)(3)(ii),(iii) and (iv) with Work-Around and 49 CFR Part 24. The project has been advertised and the contract may be awarded. I have confirmed that all appropriate notifications have been included in the Bid Documents concerning said Work-Around.

Local Agency: \_\_\_\_\_

Project ID: \_\_\_\_\_ As Authorized by Resolution No.: \_\_\_\_\_

By: \_\_\_\_\_ Date \_\_\_\_\_

\_\_\_\_\_  
Title

The undersigned Caltrans Official has reviewed this Right of Way Certification as to form and content. Based on the review of the documents submitted, the Certificate is accepted on behalf of the local public agency.

Accepted as to form and content:

By: \_\_\_\_\_

District Deputy Director/Office Chief – Right of Way  
(or person authorized in writing to sign)  
**(AND)**

Date

*(HQ Right of Way signature required for Conditional R/W Certification No. 3 and Special R/W Certification No. 3 with Work-Around.)*

**RECOMMENDED FOR APPROVAL:**

By: \_\_\_\_\_  
Chief, Headquarters Division of Right of Way and Land Surveys Date

**(AND)**

*(FHWA signature block is required for Conditional R/W Certification No. 3 and Special R/W Certification No. 3 with Work-Around for projects located on the Interstate system.)*

**APPROVED:**

By: \_\_\_\_\_  
Realty Officer Date  
Federal Highway Administration

- Distribution:
- 1) Local Agency completes and sends to DLAE for approval.
  - 2) DLAE approves and returns to Local Agency.
  - 3) Local Agency retains approved original in project files.

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**Footnote Instructions**

1. Parcels listed in items A1 – A7 on pages 1 and 2 should total the number shown on line A above.
2. For sections A1 – A7 list as full acquisition, partial acquisition, fee, permanent easement (including type), temporary construction easement, etc. Detail should be added showing expiration dates of documents with fixed termination dates, i.e., temporary easements.
3. Funds must be deposited into an escrow account and be made available (able to withdraw), as legally permissible, to the grantor, as a condition of use of a possession clause in a right of way contact.
4. Funds must be deposited into an escrow account and be made available (able to withdraw) as legally permissible, to the grantor as a condition of use.
5. Rights of Entry must only be used in emergencies, or extremely unusual/extraordinary circumstances. All Rights of Entry must be pre-approved by the Division of HQs RW&LS and approved by FHWA.
6. An adopted Resolution of Necessity (RON) is the minimum requirement for the use of both a Conditional R/W Certification #3 and/ or a Special R/W Certification #3 with Work-Around, which are rarely used. The Resolution of Necessity must be adopted.
7. This section covers acquisitions where the document is a license, permit etc., not otherwise covered by A1 – A6 above. Examples include Licenses from State Lands Commission, Flood Control Districts, and Letters of Consent from the US Forest Service.
8. These permits are not Project R/W requirements and are neither appraised nor recorded. (e.g. Permits to Enter and Construct).
9. A copy of Specific Authorization to Relocate Facility Utilities Memorandum must be attached for each facility relocation item.
10. Additional information is required for each bid item if highway contractor will complete work as part of highway contract.
11. Demolition Contract, Construction Contractor, or Owner.
12. Residential, Business, Farm, Nonprofit Organization, or Personal Property only.

**DESIGN-BUILD CERTIFICATION**

**Date:** \_\_\_\_\_

**File:** Dist.-Co.-Rte.-P.M.: \_\_\_\_\_  
EA (Design Phase No.): \_\_\_\_\_

**LOCAL PUBLIC AGENCY NAME  
HERE**

Const. Fed.-Aid No.:<sup>1</sup> \_\_\_\_\_

Right of Way Fed.-Aid No.:<sup>1</sup> \_\_\_\_\_

**Subject:** Design-Build Right of Way Certification (insert a brief description of project location and purpose)

**Total number of parcels required (entire project)** \_\_\_\_\_

Number of parcels acquired to date \_\_\_\_\_

Number of parcels remaining to be acquired \_\_\_\_\_

**1. STATUS OF REQUIRED RIGHT OF WAY:** This is the \_\_\_\_\_ **Design-Build Certification.**<sup>2</sup> Additional right of way is needed for this project. All right of way acquired for this project shall be in accordance with applicable policy and procedure covering the acquisition of real property. (Local Public Agency Name) has legal and physical possession and right to enter on all land as follows:

**A. Parcels required for this Certification (Design-Build Segment or Parcel Group #)**

\_\_\_\_\_ <sup>3</sup>

**1. Parcels acquired as of this submittal (Escrow Closed or Final Order of Condemnation Recorded):** \_\_\_\_\_

Parcel No.	Owner Last Name/Business	Project R/W Required <sup>4</sup>	Excess (Yes/No)	Close of Escrow/Final Order of Condemnation Date

**DESIGN-BUILD CERTIFICATION (Cont.)**

**2. Parcels covered by Order for Possession:** \_\_\_\_\_

<b>Parcel No.</b>	<b>Owner Last Name/Business</b>	<b>Project R/W Required<sup>4</sup></b>	<b>CTC Resolution Date</b>	<b>Effective OP Date</b>	<b>Temporary Rights Expiration Date</b>

**3. Parcels covered by executed R/W Contract with Possession Clause:** \_\_\_\_\_

<b>Parcel No.</b>	<b>Owner Last Name/Business</b>	<b>Project R/W Required<sup>4</sup></b>	<b>Effective Date of Contract<sup>5</sup></b>	<b>Date Funds Deposited into Escrow<sup>6</sup></b>

**4. Parcels covered by Possession and Use Agreement only:** \_\_\_\_\_

<b>Parcel No.</b>	<b>Owner Last Name/Business</b>	<b>Project R/W Required<sup>4</sup></b>	<b>Effective Date of Contract<sup>5</sup></b>	<b>Date Funds Deposited into Escrow<sup>6</sup></b>

**(To add table rows, set cursor to right of last column in empty table set, press enter, additional table rows will populate.)**

**DESIGN-BUILD CERTIFICATION (Cont.)**

**5. Parcels covered by other acquisition documents as follows: \_\_\_\_\_<sup>7</sup>**

Parcel or P.M. Location	Owner Last Name/Business	Project R/W Required <sup>4</sup>	Document Type	Effective Date of Contract <sup>5</sup>	Expiration Date	Date Funds Deposited into Escrow <sup>6</sup>

**B. CONSTRUCTION PERMITS, OTHER REQUIRED PERMITS: \_\_\_\_\_<sup>8</sup>**

Parcel or P.M. Location	Owner Last Name/Business	Document Type	Effective Date of Contract <sup>5</sup>	Expiration Date

**2. STATUS OF AFFECTED RAILROAD OPERATING FACILITIES:**

None Affected.

**(OR)**

None affected. The \_\_\_\_\_ Railroad has approved the proposed work, which is within their right of way but which does not require the adjustment of railroad facilities. The necessary clauses will be placed in the contract special provisions. The project may be advertised.

**(OR)**

The \_\_\_\_\_ Railroad/s has/have approved the proposed work, which is within their right of way but which does not require the adjustment of railroad facilities. The necessary clauses will be placed in the contract special provisions. The project may now be advertised.

**(OR)**

The \_\_\_\_\_ Railroad/s (and when needed, the Public Utilities Commission) has approved the proposed work, which is within the railroad right of way and does require the adjustment of railroad facilities. The railroad/s or its/their contract forces, will provide the necessary labor, materials and/or equipment to adjust their facilities. The necessary clauses will be placed in the contract special provisions. The project may now be advertised.



**DESIGN-BUILD CERTIFICATION (Cont.)**

CPUC approval type and date: \_\_\_\_\_  
C&M execution date: \_\_\_\_\_

**3. MATERIAL/DISPOSAL SITE(S):** (Select appropriate statement/s, delete inapplicable statement/s)

- None required
- Commercial
- Optional site/s secured as follows:
- Mandatory site/s secured as follows:

<b>Agreement No.</b>	<b>Owner Last Name/Business</b>	<b>Document Effective Date MM-DD-YY</b>	<b>Expiration Date MM-DD-YY</b>

**4. STATUS OF REQUIRED UTILITY RELOCATIONS:** Select appropriate statement(s), remove those that do not apply.

There are no Utility Relocations required on the project. Therefore, Buy America compliance does not apply to the utility portion of the project.

**(OR)**

All utility work has been or will be completed in accordance with applicable policy and procedure covering the adjustment of utility facilities. All utility notices have been issued and arrangements have been made with the owners of all conflicting utility encroachments remaining within the right of way, so that adequate control of the project right of way will be achieved. If applicable, federal participation has been determined.

**(AND)**

All utility work has been completed.

- Project specific utility agreement(s) is (are) fully executed and are in compliance with Buy America.
- Project is not covered by a NEPA document and Buy America requirements do not apply.

**(OR)**

All utility work will be completed by a stated date prior to award of the contract (see schedule below).

- Project specific utility agreement(s) is (are) fully executed and are in compliance with Buy America.
- Project is not covered by a NEPA document and Buy America requirements do not apply.

**(OR)**

All necessary arrangements have been made for remaining utility work to be completed as required for proper coordination with project construction. The special provisions in the contract provide for the coordination (see schedule below).

- Project specific utility agreement(s) is (are) fully executed and in compliance with Buy America.
- Project is not covered by a NEPA document and Buy America requirements do not apply.

**(AND, when applicable)**

The following utilities are located within the project's right of way, but require no relocations:

<b>Company</b>	<b>Facility Type</b>

**DESIGN-BUILD CERTIFICATION (Cont.)**

The following utilities are in conflict with the project and require relocation/adjustment as follows (if applicable):

<b>R/W Notice No. and Notice Date</b>	<b>Company</b>	<b>Type of Facility</b>	<b>Liability % (Owner = O) (Local Public Agency = LPA)</b>	<b>Agreement Date<sup>9</sup></b>	<b>Federal Participation Yes<sup>10</sup>/No</b>	<b>Relocation Schedule Start &amp; End Dates and Bid Items. (Also list bid item information below)<sup>11</sup></b>

List each (applicable) bid item here or state: no bid items.

<b>Bid Item No.</b>	<b>Owner and Facility Type</b>	<b>Liability % (Owner = O) (Local Public Agency = LPA)</b>	<b>Federal Participation (Yes/No)<sup>12</sup></b>

**5. RIGHT OF WAY CLEARANCE: (Select the appropriate statement; remove those that do not apply.)**

There were no improvements or obstructions located within the limits of this segment of the project.

**(OR)**

All right of way clearance work has been completed and there are no improvements or obstructions remaining within the right of way area required for construction within this segment of the project.

**(OR)**

All necessary arrangements have been made for remaining right of way clearance work to be undertaken and completed as required for proper coordination with the construction schedule as follows:

<b>Parcel No.</b>	<b>Location (P.M.)</b>	<b>Description</b>	<b>Salvable/ Non Salvable</b>	<b>Method of Disposal<sup>13</sup></b>	<b>Date Site Available to Construction Contractor</b>

**6. AIRSPACE AGREEMENTS: (Select the appropriate statement; remove those that do not apply.)**

There are no airspace lease properties within the limits of this project.

**(OR)**

All necessary arrangements have been made with the airspace lessee/s and/or special provisions in the contract to minimize conflicts between lessee/s activities and contractor's operation.

**(OR)**

Airspace lease (describe) has been cancelled or will be canceled effective (date).

**(OR)**

(Provide explanation of other disposition of airspace lease area).

**7. COMPLIANCE WITH RELOCATION ASSISTANCE PROGRAM:**

Compliance is not required as there are no displacements on this project.

---

**(OR)**

The project has no occupied parcels (except as explained below). The State has complied with all steps relative to relocation advisory assistance and payments as required by applicable policies and procedures, and no person has been required to relocate without at least 90 days written notice. If residential relocation was involved, all individuals and/or families have been relocated to decent, safe and sanitary housing, or the State has made replacement housing available to the displacees.

**Types of relocation involved on this project: (Mark all that apply with an “X”)**

Personal Property Relocation	Residential Relocation	Business, Farm, Nonprofit Relocation

**Exceptions:**

Occupants of residences, businesses, farms and nonprofit organizations who have not yet moved from the right of way will be protected against unnecessary inconvenience and disproportionate injury or any action coercive in nature.

Parcel No.	Location (P.M.) Owner or Tenant	Notice to Vacate Issue Date	Date to Vacate	Type of Occupancy <sup>14</sup>

**Explanation:** Describe the exceptions and the reason the R/W is not clear.

**8. COOPERATIVE AGREEMENTS:** None required.

**(OR)**

List names of cooperating entities/agencies, agreement/document number, and date/s approved.

<b>Agency</b>	<b>Agreement No. or Document No.</b>	<b>Date MM-DD-YY</b>

**9. ENVIRONMENTAL MITIGATION:** No environmental mitigation parcels are required for this project.

**(OR)**

All environmental mitigation parcels on the project have been acquired.

**(OR)**

Acquisition of environmental parcels is ongoing (include explanation below).

**10. INDEMNIFICATION**

The (Local Public Agency) agrees to indemnify, defend, and hold harmless the Department of Transportation (Caltrans) from any and all liability which may result in the event the right of way for this project is not clear as certified. The (Local Public Agency) shall pay, from additional funds secured outside of funding programmed for this project, any costs which arise out of delays to the construction of the project because utility facilities have not been removed or relocated, or because rights of way have not been made available to (Local Public Agency) for the orderly performance of the project work.

---

**11. CERTIFICATION:** I hereby certify the right of way for **(insert Parcel Group or Package #)** as conforming to 49 CFR Part 24, 23 CFR(s): §635.309 (c)(1), (g), (h), and (p)(1)(v), §710.309 and the current Caltrans Design-Build certification process. This Design-Build project has been authorized by Section 6800 of the California Public Contract Code. All necessary arrangements for right of way clearance, utility, and railroad work have been made for it to be undertaken and completed as required for proper coordination with the physical construction schedules in the Design-Build Contract **(insert Contract No.)**. Construction may commence on the portions of the construction corridor that are cleared by this certification.

---

**LOCAL PUBLIC AGENCY AUTHORIZED SIGNATURE**

**NOTE: Certification must be signed by person authorized by current resolution of City or County Board of Supervisors.**

By: **Type name of authorized representative here**

Title: **Type title of authorized representative here**

Date: \_\_\_\_\_

**Accepted by:**

---

**CALTRANS AUTHORIZED SIGNATURE**

By: **Type name of Caltrans Authorized Right of Way Representative here**

Title: **Type title of authorized representative here**

Date: \_\_\_\_\_

---

**(AND, if required per delegation matrix in R/W manual))**

---

**Division Chief**  
**Headquarters Division of Right of Way and Land Surveys**

Date: \_\_\_\_\_

**(AND)**

***Add FHWA signature block if FHWA approval is required. Projects requiring FHWA approval include Projects of Division Interest depending on delegations identified in the Project Oversight Agreement, and Certification No. 3 & 3W (only if project is located on the Interstate Freeway System) and project is federal-aid eligible.***

---

**Realty Officer**  
**Federal Highway Administration**

Date: \_\_\_\_\_

Attachments

- c: District or Headquarters, Office Engineer - Attn: Scheduling Engineer  
Headquarters, Program Manager, HQ R/W - Attn: Project Delivery Liaison
-



**Endnote Instructions**

- 1 Insert the word "None" or input the Federal Construction and/or Federal Right of Way Aid Number. If there is no Federal Aid for Construction, but the Federal Aid Number has not been assigned, insert the word "Pending".
  - 2 Insert the word "**initial**" for the original design-build certification. For subsequent design-build certifications for a project, insert a naming convention that describes the sequence or "package" of the certification, i.e., second, third, or, segment 2, segment 3, etc.
  - 3 Parcels listed in items 1. A. 1–5 on pages 1 and 2 should total the number shown on line 1. A.
  - 4 List as full acquisition, partial acquisition, fee, permanent easement (including type), temporary construction easement, etc. Do not use acronyms. Detail should be added showing expiration dates of documents with fixed termination dates, i.e., temporary easements.
  - 5 Date must be day of/ or be post funds deposited date.
  - 6 Funds must be deposited into an escrow account (internal or external) and be made available (able to withdraw), as legally permissible, to the grantor/s, as a condition of use of a possession clause in a right of way contract or by a stand-alone Possession and Use Agreement.
  - 7 This section covers acquisitions where the document is a license, permit, etc., not otherwise covered by 1. A. 1-4.
  - 8 Detail should be added showing expiration dates of documents with fixed termination dates.
  - 9 Date of agreement in which the Utility Company agrees to move. Use the Utility Agreement Date if there is one. If there is no Utility Agreement, use the original encroachment permit date.
  - 10 If there is Federal Participation, a copy of the Specific Authorization to Relocate Facility Utilities Memorandum (RW 13-15) must be attached for each facility relocation item.
  - 11 Must include actual dates. If the relocation is concurrent with construction use the construction start and end dates.
-

**DESIGN-BUILD CERTIFICATION (Cont.)**

EXHIBIT

17-EX-10 (REV 6/2021)

EA# \_\_\_\_\_

ENDNOTE INSTRUCTIONS

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12 A copy of Specific Authorization to Relocate Facility Utilities Memorandum (RW 13-15) must be attached for each Bid Item.

13 Demolition Contract, Construction Contractor or Owner

14 Residential, Business, Farm, Nonprofit Organization or Personal Property only.

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(OPTIONAL – INSERT PUBLIC AGENCY LETTERHEAD HERE)  
**CONSTRUCTION MANAGER/GENERAL CONTRACTOR  
 (CM/GC) CERTIFICATION**

EXHIBIT  
 17-EX-13 (REV 1/2021)  
 EA# \_\_\_\_\_  
 Page 1 of 11

**LOCAL PUBLIC  
 AGENCY NAME HERE**

**Date:** \_\_\_\_\_

Attention: District Division  
 Chief  
  
 Project  
 Development

**File:** Dist.-Co.-Rte.-PM: \_\_\_\_\_  
 EA (Design Phase  
 No.): \_\_\_\_\_

Const. Fed-Aid No.:<sup>1</sup> \_\_\_\_\_  
 Right of Way  
 Fed-Aid No.:<sup>1</sup> \_\_\_\_\_

**From: DEPARTMENT OF TRANSPORTATION – DISTRICT** \_\_\_\_\_

**Subject:** Initial CM/GC Right of Way Certification (insert a brief description of project location, purpose, and provide an explanation of the right of way delivery plan including the number of proposed certification package submittals).

**Total estimated number of parcels required (entire project)** \_\_\_\_\_

Number of parcels acquired to date: \_\_\_\_\_

Number of parcels remaining to be acquired:  
 \_\_\_\_\_

**1. STATUS OF REQUIRED RIGHT OF WAY:** This is the \_\_\_\_\_ **CM/GC Certification.**<sup>2</sup> Additional right of way is needed for this project. All right of way acquired for this project shall be in accordance with applicable policy and procedure covering the acquisition of real property. State has legal and physical possession and right to enter on all land as follows:

**A. Parcels required for this Certification (CM/GC Segment or Parcel Group#)**

\_\_\_\_\_ <sup>3</sup>

**1. Parcels acquired as of this submittal (Escrow Closed or Final Order of Condemnation Recorded):** \_\_\_\_\_

Parcel No.	Owner Last Name/Business	Project R/W Required <sup>4</sup>	Excess (Yes/No)	Close of Escrow/Final Order of Condemnation Date

**CONSTRUCTION MANAGER/GENERAL CONTRACTOR  
(CM/GC) CERTIFICATION (Cont.)**

EXHIBIT  
17-EX-13 (REV 1/2021)  
EA# \_\_\_\_\_  
Page 2 of 11

**2. Parcels covered by Order for Possession:** \_\_\_\_\_

Parcel No.	Owner Last name/Business	Project R/W Required <sup>4</sup>	CTC Resolution Date	Effective OP Date MM-DD-YY

**3. Parcels covered by executed R/W Contract with Possession Clause:** \_\_\_\_\_

Parcel No.	Owner Last Name/Business	Project R/W Required <sup>4</sup>	Effective Date of Contract <sup>5</sup>	Date Funds Deposited into Escrow <sup>6</sup>

(To add table rows, set cursor to right of last column in empty table set, press enter, additional table rows will populate.)

**4. Parcels covered by Possession and Use Agreement only:** \_\_\_\_\_

Parcel No.	Owner Last Name/Business	Project R/W Required <sup>4</sup>	Effective Date of Contract <sup>5</sup>	Date Funds Deposited into Escrow <sup>6</sup>

**5. Parcels covered by other acquisition documents as follows:** \_\_\_\_\_<sup>7</sup>

Parcel or P.M. Location	Owner Last Name/Business	Project R/W Required <sup>4</sup>	Document Type	Effective Date of Contract <sup>5</sup>	Expiration Date	Date Funds Deposited into Escrow <sup>6</sup>

**CONSTRUCTION MANAGER/GENERAL CONTRACTOR  
(CM/GC) CERTIFICATION (Cont.)**

EXHIBIT  
17-EX-13 (REV 1/2021)  
EA# \_\_\_\_\_  
Page 3 of 11

**B. CONSTRUCTION PERMITS, OTHER REQUIRED PERMITS:**

\_\_\_\_\_ 8

Parcel or P.M. Location	Owner Last Name/Business	Document Type	Effective Date	Expiration Date

**2. STATUS OF AFFECTED RAILROAD OPERATING FACILITIES:**

None affected

**(OR)**

None affected. The \_\_\_\_\_ Railroad has approved the proposed work, which is within their right of way but which does not require the adjustment of railroad facilities. The necessary clauses will be placed in the contract special provisions. The project may now be advertised.

**(OR)**

The \_\_\_\_\_ Railroad/s has/have approved the proposed work, which is within their right of way but which does not require the adjustment of railroad facilities. The necessary clauses will be placed in the contract special provisions. The project may now be advertised.

**(OR)**

The \_\_\_\_\_ Railroad/s (and when needed, the Public Utilities Commission) has approved the proposed work, which is within the railroad right of way and does require the adjustment of railroad facilities. The railroad/s or its/their contract forces, will provide the necessary labor, materials and/or equipment to adjust their facilities. The necessary clauses will be placed in the contract special provisions. The project may now be advertised.

CPUC approval type and date: \_\_\_\_\_

C&M execution date: \_\_\_\_\_

**CONSTRUCTION MANAGER/GENERAL CONTRACTOR  
(CM/GC) CERTIFICATION (Cont.)**

EXHIBIT  
17-EX-13 (REV 1/2021)  
EA# \_\_\_\_\_  
Page 4 of 11

**3. MATERIAL/DISPOSAL SITE(S):** (Select appropriate statement/s, delete inapplicable statement/s)

- None required
- Commercial
- Optional site/s secured as follows:
- Mandatory site/s secured as follows:

Parcel Agreement	Owner Last Name/Business	Document Effective Date	Expiration Date

**4. STATUS OF REQUIRED UTILITY RELOCATIONS:** Select appropriate statement(s), remove those that do not apply.

There are no Utility Relocations required on the project. Therefore, Buy America compliance does not apply to the utility portion of the project.

**(OR)**

All utility work has been or will be completed in accordance with applicable policy and procedure covering the adjustment of utility facilities. All utility notices have been issued and arrangements have been made with the owners of all conflicting utility encroachments remaining within the right of way, so that adequate control of the project right of way will be achieved. If applicable, federal participation has been determined.

**(AND)**

All utility work has been completed.

- Project specific utility agreement(s) is (are) fully executed and are in compliance with Buy America.
- Project is not covered by a NEPA document and Buy America requirements do not apply.

**(OR)**

All utility work will be completed by a stated date prior to award of the contract (see schedule below).

- Project specific utility agreement(s) is (are) fully executed and are in compliance with Buy America.
- Project is not covered by a NEPA document and Buy America requirements do not apply.

**CONSTRUCTION MANAGER/GENERAL CONTRACTOR  
(CM/GC) CERTIFICATION (Cont.)**

EXHIBIT  
17-EX-13 (REV 1/2021)  
EA# \_\_\_\_\_  
Page 5 of 11

**(OR)**

All necessary arrangements have been made for remaining utility work to be completed as required for proper coordination with project construction. The special provisions in the contract provide for the coordination (see schedule below).

- Project specific utility agreement(s) is (are) fully executed and are in compliance with Buy America.
- Project is not covered by a NEPA document and Buy America requirements do not apply.

**(AND, when applicable)**

The following utilities are located within the project's right of way, but require no relocations:

Company	Facility Type
	Last Name/Business

The following utilities are in conflict with the project and require relocation/adjustment as follows (if applicable):

R/W Notice No. and Notice Date	Company	Type of Facility	Liability % (Owner = O) (Local Public Agency = LPA)	Agreement Date <sup>9</sup>	Federal Participation (Yes <sup>10</sup> /No)	Relocation Schedule Start & End Dates and Bid Items. (Also list bid item information below) <sup>11</sup>

**CONSTRUCTION MANAGER/GENERAL CONTRACTOR  
(CM/GC) CERTIFICATION (Cont.)**

EXHIBIT  
17-EX-13 (REV 1/2021)  
EA# \_\_\_\_\_  
Page 6 of 11

List each (applicable) bid item here or state no bid items<sup>12</sup>:

<b>Bid Item No.</b>	<b>Owner and Facility Type</b>	<b>Liability % (Owner = O) (Local Public Agency = LPA)</b>	<b>Federal Participation (Yes/No)</b>

**5. RIGHT OF WAY CLEARANCE: (Select the appropriate statement; remove those that do not apply.)**

There were no improvements or obstructions located within the limits of this segment of the project.

**(OR)**

All right of way clearance work has been completed and there are no improvements or obstructions remaining within the right of way area required for construction within this segment of the project.

**(OR)**

All necessary arrangements have been made for remaining right of way clearance work to be undertaken and completed as required for proper coordination with the construction schedule as follows:

<b>Parcel No.</b>	<b>Location (P.M.)</b>	<b>Description</b>	<b>Salvable/ Non Salvable</b>	<b>Method of Disposal<sup>13</sup></b>	<b>Date Site Available to Construction Contractor</b>



**6. AIRSPACE AGREEMENTS: (Select the appropriate statement; remove those that do not apply.)**

There are no airspace lease properties within the limits of this project.

**(OR)**

All necessary arrangements have been made with the airspace lessee/s and/or special provisions in the contract to minimize conflicts between lessee/s activities and contractor's operation.

**(OR)**

Airspace lease (describe) has been cancelled effective (date).

**(OR)**

(Provide explanation of other disposition of airspace lease area).

**7. COMPLIANCE WITH RELOCATION ASSISTANCE PROGRAM:** There are no relocations required for this project (remove the remaining information in this section).

**(OR)**

The project has no occupied parcels (except as explained below). The State has complied with all the steps relative to relocation advisory assistance and payments as required by applicable policy and procedure, and no person has been required to relocate without at least 90 days written notice. If residential relocation was involved, all individuals and/or families have been relocated to decent, safe and sanitary housing, or the State has made replacement housing available to the displacees.

**CONSTRUCTION MANAGER/GENERAL CONTRACTOR  
(CM/GC) CERTIFICATION (Cont.)**

EXHIBIT  
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Page 8 of 11

**Types of relocation involved on this project: (Mark all that apply with an "X")**

Personal Property Relocation	Residential Relocation	Business, Farm, Nonprofit Relocation

**Exceptions:**

Occupants of the residences, businesses, farms or nonprofit organizations who have not yet moved from the right of way will be protected against unnecessary inconvenience and disproportionate injury or any action coercive in nature.

Parcel No.	Location (P.M.) Owner or Tenant	Notice to Vacate Issue Date	Date to Vacate	Type of Occupancy <sup>14</sup>

**Explanation:** Describe the exceptions and the reason the R/W is not clear.

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**CONSTRUCTION MANAGER/GENERAL CONTRACTOR  
(CM/GC) CERTIFICATION (Cont.)**

EXHIBIT  
17-EX-13 (REV 1/2021)  
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**8. COOPERATIVE AGREEMENTS:** None required.

**(OR)**

List each agreement by number, names of cooperating entities and date/s agreements were approved.

<b>Agency</b>	<b>Agreement Number or Document Number</b>	<b>Date MM-DD-YY</b>

**9. ENVIRONMENTAL MITIGATION:** No environmental mitigation parcels are required for this project.

**(OR)**

All environmental mitigation parcels on the project have been acquired.

**(OR)**

Acquisition of environmental parcels is ongoing (include explanation below).

**10. INDEMNIFICATION**

The (Local Public Agency) agrees to indemnify, defend, and hold harmless the Department of Transportation (Caltrans) from any and all liability which may result in the event the right of way for this project is not clear as certified. The (Local Public Agency) shall pay, from additional funds secured outside of funding programmed for this project, any costs which arise out of delays to the construction of the project because utility facilities have not been removed or relocated, or because rights of way have not been made available to (Local Public Agency) for the orderly performance of the project work.

**CONSTRUCTION MANAGER/GENERAL CONTRACTOR  
(CM/GC) CERTIFICATION (Cont.)**

EXHIBIT  
17-EX-13 (REV 1/2021)  
EA# \_\_\_\_\_  
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**11. CERTIFICATION:** I hereby certify the right of way for **(insert Parcel Group #)** as conforming to 23 CFR(s): Subpart C-Physical Construction Authorization, §635.309(c)(1) or (c)(2)<sup>15</sup>, (g), and (h), 49 CFR Part 24, and the current Caltrans CM/GC certification process. This CM/GC project has been authorized by Assembly Bill 2498 and approved by the California State Transportation Agency, and codified under Public Contract Code, Division 2, Part 1, Chapter 6.3. All necessary arrangements for right of way clearance, utility, and railroad work have been made for it to be undertaken and completed as required for proper coordination with the physical construction schedules in the CM/GC Construction Contract **(insert Contract No.)**. Construction may commence on the portions of the construction corridor that are cleared by this certification.

---

**LOCAL PUBLIC AGENCY AUTHORIZED SIGNATURE**

**NOTE: Certification must be signed by person authorized by current resolution of City or County Board of Supervisors.**

By: **Type name of authorized representative here**

Title: **Type title of authorized representative here**

Date: \_\_\_\_\_

**Accepted by:**

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**CALTRANS AUTHORIZED SIGNATURE**

By: **Type name of Caltrans Authorized Right of Way Representative here**

Title: **Type title of authorized representative here**

Date: \_\_\_\_\_

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**CONSTRUCTION MANAGER/GENERAL CONTRACTOR  
(CM/GC) CERTIFICATION (Cont.)**

EXHIBIT  
17-EX-13 (REV 1/2021)  
EA# \_\_\_\_\_  
Page 11 of 11

---

**AND (if required per delegation matrix in R/W manual)**

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**Division Chief**  
**Headquarters Division of Right of Way and Land Surveys**

Date: \_\_\_\_\_

**(AND)**

***Add FHWA signature block if FHWA approval is required. Projects requiring FHWA approval include Projects of Division Interest depending on delegations identified in the Project Oversight Agreement, and Certification No. 3 & 3W (only if project is located on the Interstate Freeway System) and project is federal-aid eligible.***

---

**Realty Officer**  
**Federal Highway Administration**

Date: \_\_\_\_\_

Attachments

c: District Office Engineer – Scheduling Engineer  
Headquarters, Program Manager, HQ R/W – Attn: Project Delivery Liaison

---

### **Endnote Instructions**

*Note: Remove the endnote numbers from the document and do not include this page when sending the document to HQ for review.*

- 1 Insert the word "None" or input the Federal Construction and/or Federal Right of Way Aid Number. If there's no Federal Aid for Construction, but the Federal Aid Number has not been assigned, insert the word "Pending".
  - 2 Insert the word "**initial**" for the original CM/GC certification. For subsequent CM/GC certifications for a project, insert a naming convention that describes the sequence or "package" of the certification, i.e., second, third, or, segment 2, segment 3, etc.
  - 3 Parcels listed in items 1. A. 1 - 5 on pages 1 and 2 should total the number shown on line 1. A.
  - 4 List as full acquisition, partial acquisition, fee, permanent easement (including type), temporary construction easement, etc. Do not use acronyms. Detail should be added showing expiration dates of documents with fixed termination dates, i.e., temporary easements.
  - 5 Date must be day of/ or be post funds deposited date.
  - 6 Funds must be deposited into an escrow account and be made available (able to withdraw), as legally permissible, to the grantor/s, as a condition of use of a possession clause in a right of way contract or by a stand-alone Possession and Use Agreement.
  - 7 This section covers acquisitions where the document is a license, permit, etc., not otherwise covered by 1. A. 1 - 4. When applicable, funds must be deposited into an escrow account and made available, as legally permissible, to the grantor/s. If there are no funds associated with an acquisition in this section, input NA in the "Date Funds Deposited into Escrow" column.
  - 8 Detail should be added showing expiration dates of documents with fixed termination dates.
  - 9 Date of agreement in which the Utility Company agrees to move. Use the Utility Agreement Date if there is one. If there is no Utility Agreement, use the original encroachment permit date.
-

**CONSTRUCTION MANAGER/GENERAL CONTRACTOR  
(CM/GC) CERTIFICATION (Cont.)**

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EXHIBIT  
17-EX-13 (REV 1/2021)  
ENDNOTE INSTRUCTIONS

- 10 If there is Federal Participation, a copy of the Specific Authorization to Relocate Facility Utilities Memorandum (RW 13-15) must be attached for each facility relocation item.
  - 11 Must include actual dates. If relocation is concurrent with construction use the construction contract start and end dates.
  - 12 A copy of the FHWA Specific Authorization to Relocate Utilities Memorandum (RW 13-15) must be included for all Bid Items.
  - 13 Demolition Contract, Construction Contractor, or Owner.
  - 14 Residential, Business, Farm, Nonprofit Organization, or Personal Property only.
  - 15 The statement should reflect (c)(1) or (c)(2) – remove non-applicable reference from the statement.
-

**RIGHT OF WAY CERTIFICATION**

**LOCAL PUBLIC AGENCY NAME HERE**

**Date:** \_\_\_\_\_

Dist.-Co.-Rte.-P.M.: \_\_\_\_\_

EA (Design Phase No.): \_\_\_\_\_

Const. Fed.-Aid No.:<sup>1</sup> \_\_\_\_\_

Right of Way Fed.-Aid No.:<sup>1</sup> \_\_\_\_\_

**Subject:** Right of Way Certification No. \_\_\_\_\_ for the project \_\_\_\_\_

(Location and Work Description from PS&E)

**Project Milestones:**

**RW Certification Date:** \_\_\_\_\_ **Ready to List:** \_\_\_\_\_ **Advertise:** \_\_\_\_\_

**Bid Opening:** \_\_\_\_\_ **Award:** \_\_\_\_\_ **Begin Construction:** \_\_\_\_\_

**1. STATUS OF REQUIRED RIGHT OF WAY:** The acquisition of right of way was not required. All work proposed is within existing right of way acquired for a previous construction project.

**(OR)**

**1. STATUS OF REQUIRED RIGHT OF WAY:** Right of way has been acquired in accordance with applicable policy and procedure covering the acquisition of real property. (Local Public Agency) has legal and physical possession and right to enter on all lands as follows:

**(OR)**

**1. STATUS OF REQUIRED RIGHT OF WAY:** Right of way has been or will be acquired in accordance with applicable policy and procedure covering the acquisition of real property. (Local Public Agency) has, or will have legal and physical possession and right to enter on all lands as follows:



**RIGHT OF WAY CERTIFICATION (Cont.)**

**A. Total number of parcels required:** \_\_\_\_\_<sup>2</sup>

1. Parcels acquired (escrow closed or Final Order of Condemnation recorded): \_\_\_\_\_

Parcel No.	Owner	Project R/W Required <sup>3</sup> (per appraisal map)	Excess (Yes/No)	Close of Escrow Date/Final Order of Condemnation Date

2. Parcels covered by Order for Possession: \_\_\_\_\_

Parcel No.	Owner	Project R/W Required <sup>3</sup> (per appraisal map)	Effective Date

3. Parcels covered by executed Right of Way Contract with Possession Clause: \_\_\_\_\_

Parcel No.	Owner	Project R/W Required <sup>3</sup> (per appraisal map)	Effective Date of Contract <sup>4</sup>	Date Funds Deposited into Escrow <sup>5</sup>

4. Parcels covered by Possession and Use Agreement only: \_\_\_\_\_

Parcel No.	Owner	Project R/W Required <sup>3</sup> (per appraisal map)	Effective Date of Contract <sup>4</sup>	Date Funds Deposited into Escrow <sup>6</sup>

(To add table rows, set cursor to right of last column in empty table set, then press enter, additional table rows will populate.)

**RIGHT OF WAY CERTIFICATION (Cont.)**

5. Parcels covered by Right of Entry (Requires HQ preapproved use in extraordinary circumstances only) \_\_\_\_\_<sup>7</sup>

Parcel No.	Owner	Project R/W Required <sup>3</sup> (per appraisal map)	Effective Date of Contract <sup>4</sup>	Date Funds Deposited into Escrow <sup>8</sup>

6. Parcels covered by Resolution of Necessity Only: \_\_\_\_\_<sup>9</sup>

Parcel No. <sup>10</sup>	Owner	Project R/W Required <sup>3</sup> (per appraisal map)	Resolution Date	Suit Filing Date & Date Funds Deposited <sup>11</sup>	OP Hearing date	OP Service Date (All Parties) & Anticipated OP Effective Date <sup>12</sup>

\*13

7. Parcels covered by other acquisition documents as follows: \_\_\_\_\_<sup>14</sup>

Parcel No. or Location P.M.	Owner	Project R/W Required <sup>3</sup> (per appraisal map)	Document Type	Effective Date of Contract <sup>4</sup>	Expiration Date	Date Funds Deposited into Escrow

B. Construction Permits, other required permits: \_\_\_\_\_<sup>15</sup>

Location (P.M.)	Owner	Document Type	Effective Date of Contract <sup>4</sup>	Expiration Date

**2. STATUS OF AFFECTED RAILROAD OPERATING FACILITIES:**

None affected.

**(OR)**

None Affected. The \_\_\_\_\_ Railroad is within the project limits and appears on the Plans but is not impacted. This Certification is subject to the Railroad Clearance Memo along with Section 5-1.20C from the District Railroad Coordinator. The project is now cleared for advertising.

**(OR)**

The \_\_\_\_\_ Railroad has approved the proposed work, which is within their right of way but which does not require the adjustment of railroad facilities. The necessary clauses will be placed in the contract special provisions. The project may now be advertised.

**(OR)**

The \_\_\_\_\_ Railroad (and when needed, the Public Utilities Commission) has approved the proposed work, which is within the railroad right of way and does require the adjustment of railroad facilities. The railroad, or its contract forces, will provide the necessary labor, materials and/or equipment to adjust their facilities. The necessary clauses will be placed in the contract special provisions. The project may now be advertised.

CPUC approval document and date: \_\_\_\_\_

C&M execution date: \_\_\_\_\_

**3. MATERIAL/DISPOSAL SITE(S) - (Select appropriate statement/s)**

None required.

Commercial

Optional site(s) secured as follows:

Mandatory site(s) secured as follows:

Parcel Agreement	Owner	Document Effective Date	Expiration Date

**4. STATUS OF REQUIRED UTILITY RELOCATIONS:** Select appropriate statement(s), remove those that do not apply:

There are no Utility Relocations required on the project. Therefore, Buy America compliance does not apply to the utility portion of the project.

**(OR)**

All utility work has been or will be completed in accordance with applicable policy and procedure covering the adjustment of utility facilities. All utility notices have been issued and arrangements have been made with the owners of all conflicting utility encroachments remaining within the right of way, so that adequate control of the project right of way will be achieved. If applicable, federal participation has been determined.

**(AND)**

All utility work has been completed.

- Project specific utility agreement(s) is (are) fully executed and are in compliance with Buy America.
- Project is not covered by a NEPA document and Buy America requirements do not apply.

**(OR)**

All utility work will be completed by a stated date prior to award of the contract (see schedule below).

- Project specific utility agreement(s) is (are) fully executed and are in compliance with Buy America.
- Project is not covered by a NEPA document and Buy America requirements do not apply.

**(OR)**

All necessary arrangements have been made for remaining utility work to be completed as required for proper coordination with project construction. The special provisions in the contract provide for the coordination (see schedule below).

- Project specific utility agreement(s) is (are) fully executed and are in compliance with Buy America.
- Project is not covered by a NEPA document and Buy America requirements do not apply.

**(AND WHEN APPLICABLE)**

The following utilities are located within the project's right of way, but require no relocations:

Company	Facility Type

The following utilities are in conflict with the project and require relocations as follows:

R/W Notice No. and Date	Company	Type of Facility	Liability % (Owner = O) (Local Public Agency = LPA)	Agreement Date <sup>16</sup>	Federal Participation (Yes <sup>17</sup> /No)	Relocation schedule Start & End dates and bid items. (Also list bid item info to be listed directly below) <sup>18</sup>

List each (applicable) bid item here or state no bid items:<sup>19</sup>

Bid Item No.	Owner & Facility Type	Liability % (Owner = O) (Local Public Agency = LPA)	Federal Participation (Yes/No)

**5. RIGHT OF WAY CLEARANCE: (Select the appropriate statement; remove those that do not apply.)**

There are no improvements or obstructions located within the limits of this project.

**(OR)**

All right of way clearance work has been completed and there are no improvements or obstructions remaining within the right of way area required for construction.

**(OR)**

All necessary arrangements have been made for remaining right of way clearance work to be undertaken and completed as required for proper coordination with the construction schedule as follows:

<b>Parcel No.</b>	<b>Location (P.M.)</b>	<b>Description</b>	<b>Salvable/ Non Salvable</b>	<b>Method of Disposal<sup>20</sup></b>	<b>Date Site Available to Construction Contractor</b>

**6. AIRSPACE AGREEMENTS: (Select the appropriate statement; remove those that do not apply.)**

There are no airspace lease properties within the limits of this project.

**(OR)**

All necessary arrangements have been made with the airspace lessee/s and/or special provisions in the contract to minimize conflicts between lessee/s activities and contractor's operation.

**(OR)**

Airspace lease (describe) has been cancelled effective (date).

**(OR)**

(Provide explanation of other disposition of airspace lease area).

**7. COMPLIANCE WITH RELOCATION ASSISTANCE PROGRAM REQUIREMENTS**

Compliance is not required as there are no displacements on this project.

**(OR)**

The project has no occupied parcels (except as explained below). The (Local Public Agency) has complied with the Federal Uniform Relocation Assistance and Real Property Acquisition Act, as amended. The (Local Public Agency) has also complied with all the steps relative to relocation advisory assistance and payments as required by applicable policies and procedures, and no person has been required to relocate without at least 90 days written notice. If residential relocation was involved, all individuals and/or families have been relocated to

**RIGHT OF WAY CERTIFICATION (Cont.)**

decent, safe and sanitary housing, or the (Local Public Agency) has made replacement housing available to the displacees.

**Types of relocation involved on this project: (Mark all that apply with an "X")**

Personal Property Relocation	Residential Relocation	Business, Farm, Nonprofit Relocation

**Exceptions:**

Occupants of residences, businesses, farms and nonprofit organizations who have not yet moved from the right of way will be protected against unnecessary inconvenience and disproportionate injury or any action coercive in nature.

Parcel No.	Location (P.M.) Owner or Tenant	Name of Occupant	Notice to Vacate Issue Date	Date to Vacate	Type of Occupancy <sup>21</sup>

**Explanation:** Describe the exceptions and the reason/s the R/W is not clear.

\_\_\_\_\_  
\_\_\_\_\_

**8. COOPERATIVE AGREEMENTS:**

None required.

**(OR)**

Agency	Agreement No. or Document No.	Date MM-DD-YY

**9. ENVIRONMENTAL MITIGATION**

No environmental mitigation parcels are required for this project.

**(OR)**

All environmental mitigation parcels on the project have been acquired.

**(OR)**

Acquisition of environmental parcels is ongoing (include explanation below).

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**10. INDEMNIFICATION**

The (Local Public Agency) agrees to indemnify, defend, and hold harmless the Department of Transportation (Caltrans) from any and all liability which may result in the event the right of way for this project is not clear as certified. The (Local Public Agency) shall pay, from additional funds secured outside of funding programmed for this project, any costs which arise out of delays to the construction of the project because utility facilities have not been removed or relocated, or because rights of way have not been made available to (Local Public Agency) for the orderly performance of the project work.



**11. CERTIFICATION**

"I hereby certify the right of way on this project as conforming to 23 CFR 635.309 (c)(1) or (c)(2)<sup>22</sup> and 49 CFR Part 24. The project may be advertised with contract award being made at any time."

**(OR)**

"I hereby certify the right of way on this project as conforming to 23 CFR 635.309(c)(3)(i), (iii), and (iv) and 49 CFR Part 24. The project may be advertised at any time. The project will be certified as conforming to Paragraph (c)(1) or (c)(2) by (date) \_\_\_\_\_."

**(AND)**

(Explanation and reasons why a Conditional Certification No. 3 is being used and substantiation that the Cert No. 1 or No. 2 date given above is realistic.)

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**(OR)**

"I hereby certify the right of way on this project as conforming to 23 CFR 635.309(c)(3)(ii), (iii), and (iv) and 49 CFR Part 24. The project may be advertised at any time. Appropriate notification has been included in the Bid Documents. An updated Special Certification No. 3 with Work-Around will be provided by \_\_\_\_\_ (date) \_\_\_\_\_."<sup>23</sup>

**(OR)**

"I hereby certify the right of way on this project as conforming to 23 CFR 635.309(c)(3)(ii), (iii), and (iv) and 49 CFR Part 24. The project has been advertised and the contract may be awarded. I have confirmed that all appropriate notifications have been included in the Bid Documents concerning said work-around."<sup>24</sup>

**RIGHT OF WAY CERTIFICATION (Cont.)**

EXHIBIT  
17-EX-18 (REV 4/2021)  
EA# \_\_\_\_\_  
Page 11 of 12

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**LOCAL PUBLIC AGENCY AUTHORIZED SIGNATURE**

**NOTE: Certification must be signed by person authorized by current resolution of City or County Board of Supervisors.**

By: **Type name of authorized representative here**

Title: **Type title of authorized representative here**

Date: \_\_\_\_\_

**Accepted by:**

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**CALTRANS AUTHORIZED SIGNATURE**

By: **Print name of Caltrans Authorized Right of Way Representative**

Title: **Type title of authorized representative here**

Date: \_\_\_\_\_

**AND (if required per delegation matrix in R/W manual)**

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**Division Chief**  
**Headquarters Division of Right of Way and Land Surveys**

Date: \_\_\_\_\_

**(AND)**

***Add FHWA signature block if FHWA approval is required. Projects requiring FHWA approval include Projects of Division Interest depending on delegations identified in the Project Oversight Agreement, and Certification No. 3 & 3W (only if project is located on the Interstate Freeway System) and project is federal-aid eligible.***

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**Realty Officer**  
**Federal Highway Administration**

Date: \_\_\_\_\_

**Right of Way Certifications Instructions**

1. Insert the word "None" or input the Federal Construction and/or Federal Right of Way Aid Number. If there's Federal Aid for Construction, but the Federal Aid Number has not been assigned, insert the word "Pending".
  2. Parcels listed in items A1-A7 on pages 1 and 2 should total the number shown on line A above.
  3. List as full acquisition, partial acquisition, fee, permanent easement (including type), temporary construction easement, etc., per appraisal map. Do not use acronyms. Detail should be added showing expiration dates of documents with fixed termination dates, i.e., temporary easements.
  4. Date must be day of/ or be post funds deposited date.
  5. Funds must be deposited into an escrow account and made available, as legally permissible, to the grantor/s, as a condition of use of a possession clause in a right of way contract. If funds are not deposited into escrow, the certification will be a 3W.
  6. Funds must be deposited into an escrow account and be made available, as legally permissible, to the grantor/s, as a condition of use. If funds are not deposited into escrow, the certification will be a 3W.
  7. Rights of Entry (Exhibits 8-EX-24 and 8-EX-25) must only be used in emergencies, or extremely unusual/extraordinary circumstances. Rights of Entry requested for unusual/extraordinary circumstances must be preapproved by the Division of HQ RW&LS.
  8. When applicable, funds must be deposited into an escrow account and be made available, as legally permissible, to the grantor/s, as a condition of using a right of entry. Non-Caltrans Rights of Entry documents issued by Federal, State or Local governmental agencies typically do not fall into this same category and must be carefully reviewed for Uniform Act compliance.
  9. To be used only rarely and will only allow for a Conditional Certification No. 3 or Special Certification No. 3 with Work-Around. The Resolution(s) of Necessity must already be adopted. All certifications that include RON adoptions as the minimum basis for certification, must be preapproved by the Division of HQ RW&LS. Upon filing of court action for OP, funds must be deposited as appropriate and be made available, as legally permissible, to the grantor/s.
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## RIGHT OF WAY CERTIFICATION (Cont.)

EXHIBIT  
17-EX-18 (REV 4/2021)  
EA# \_\_\_\_\_  
ENDNOTE INSTRUCTIONS

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10. Identify work around parcels with an asterisk.
11. There will be 2 dates in this column.
12. There will be 2 dates in this column.
13. Brief explanation of the parcel history and when it is anticipated the contractor can work on the parcel.
14. This section covers acquisitions where the document is a license, permit, etc., not otherwise covered by A1-A6 above. When applicable, funds must be deposited into an escrow account and made available, as legally permissible, to the grantor/s. If funds, when applicable, have not been deposited into escrow, the certification will be a 3W. If there are no funds associated with an acquisition in this section, input NA in the "Date Funds Deposited into Escrow" column. Add foot note explaining why compensation is not required, Gov't Code, Transfer of Jurisdiction, etc.
15. Detail should be added showing expiration dates of documents with fixed termination dates.
16. Date of the agreement in which the Utility Company agrees to move. Use Utility Agreement Date if there is one. If there is no Utility Agreement, use the original encroachment permit date. If the original encroachment permit can not be obtained, the date from the new encroachment permit can be used.
17. If there is Federal Participation, a copy of Specific Authorization to Relocate Facility Utilities Memorandum (RW 13-15) must be attached for each facility relocation item.
18. Must include actual dates. If relocation is concurrent with construction use the construction contract start and end dates.
19. A copy of the FHWA Specific Authorization to Relocate Utilities Memorandum (RW 13-15) must be included for all Bid Items.
20. Demolition Contract, Construction Contractor, or Owner.
21. Residential, Business, Farm, Nonprofit Organization, or Personal Property only.
22. The statement should reflect (C)(1) **or** (C)(2), delete non-applicable reference from statement.

**RIGHT OF WAY CERTIFICATION (Cont.)**

EXHIBIT  
17-EX-18 (REV 4/2021)  
EA# \_\_\_\_\_  
ENDNOTE INSTRUCTIONS

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23. Certification statement to be used on the initial submittal of Special Certification No. 3 with Work-Around.
24. Certification statement to be used on the updated Special Certification No. 3 with Work-Around required no later than 15 days prior to bid opening. (If able to upgrade to a Certification No. 1 or No. 2, use appropriate CFR certification statement.)



Contra  
Costa  
County

To: Board of Supervisors  
From: Brian M. Balbas, Public Works Director/Chief Engineer  
Date: May 23, 2023

Subject: Allocation of Transportation Development Act, Article 3 Funds for Fiscal Year 2023/2024

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**RECOMMENDATION(S):**

ADOPT Resolution No. 2023/186 approving the submission of a claim to the Metropolitan Transportation Commission (MTC) to seek Fiscal Year 2023/2024 Transportation Development Act (TDA) funding in the amount of \$1,157,421 for bicycle and pedestrian projects sponsored by the County and the Cities of Brentwood, Clayton, Concord, Danville, Lafayette, Oakley, Orinda, Pleasant Hill, San Pablo, San Ramon and Walnut Creek; and DIRECT the Public Works Director, or designee, to forward the claim to MTC for final approval and final allocation of funding, effective July 1, 2023, Countywide.

**FISCAL IMPACT:**

100% Transportation Development Act, Article 3 Funds.

**BACKGROUND:**

Article 3 of the TDA, Public Utilities Code (PUC) Section 99200 et seq., authorizes submission of claims to a regional transportation planning agency for the funding of projects exclusively for the benefit and/or use of pedestrians and bicyclists. The MTC, as the regional transportation planning agency for the San Francisco Bay region, has adopted MTC Resolution No. 4108

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Jerry Fahy, (925) 313-2276

By: , Deputy

cc:

BACKGROUND: (CONT'D)

delineates procedures and criteria for submission of requests for the allocation TDA Article 3 funds. Each claimant whose project or projects have been prioritized for inclusion in the Fiscal Year 2023/2024, TDA Article 3 Countywide coordinated claim is required to submit a resolution from its governing body to MTC requesting an allocation of TDA Article 3 funds.

On March 8, 2023, two members of the City-County Engineering Advisory Committee (CCEAC), and two members of the Countywide Bicycle Advisory Committee (CBAC) performed a Zoom review of the project applications. At that time, the allocation from Metropolitan Transportation Commission (MTC) was estimated at \$1,157,421. The funding recommendations for those projects were approved by the CCEAC at their April 20, 2023, meeting, and subsequently approved by the Contra Costa Mayor's Conference at their May 4, 2023, meeting.

CONSEQUENCE OF NEGATIVE ACTION:

Failure to approve the recommendation and forward the list will eliminate a potential funding source.

ATTACHMENTS

Resolution No. 2023/186

Project List



**THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, CALIFORNIA**  
**and for Special Districts, Agencies and Authorities Governed by the Board**

Adopted this Resolution on 05/23/2023 by the following vote:

**AYE:**

**NO:**

**ABSENT:**

**ABSTAIN:**

**RECUSE:**



**Resolution No. 2023/186**

IN THE MATTER OF approving and authorizing the recommendation of the Public Works Director, or designee, for allocating the Transportation Development Act (TDA), Article 3 funds for bicycle and pedestrian projects for Fiscal Year 2023/2024 and directing the Public Works Director, or designee, to forward the list to the Metropolitan Transportation Commission (MTC) for final approval and allocation of funding effective July 1, 2023, Countywide.

WHEREAS, Article 3 of the TDA, Public Utilities Codes (PUC) Section 99200 et seq., authorizes the submission of claims to a regional transportation planning agency for the funding of projects exclusively for the benefit and/or use of pedestrians and bicyclists; and,

WHEREAS, the MTC, as the regional transportation planning agency for the San Francisco Bay region, has adopted MTC Resolution No. 4108, which delineates procedures and criteria for submission of requests for the allocation of TDA Article 3 funds; and,

WHEREAS, MTC Resolution No. 4108 requires that requests from eligible claimants for the allocation of TDA Article 3 funds be submitted as part of a single, countywide coordinated claim, composed of certain required documents; and,

WHEREAS, the Contra Costa County Board of Supervisors has undertaken a process in compliance with MTC Resolution No. 4108 for consideration of project proposals submitted by eligible claimants of TDA Article 3 funds in Contra Costa County, and a prioritized list of projects, included as Attachment A of this Resolution, was developed as a result of this process; and,

WHEREAS, each claimant in Contra Costa County whose project or projects have been prioritized for inclusion in the Fiscal Year 2023/2024 TDA Article 3 countywide coordinated claim has been forwarded to the Contra Costa County Board of Supervisors a certified copy of its governing body resolution for submittal to MTC requesting an allocation of TDA Article 3 funds;

NOW, THEREFORE, BE IT RESOLVED that the Contra Costa County Board of Supervisors approves the prioritized list of projects included as Attachment A to this resolution; and furthermore, be it RESOLVED that the Contra Costa County Board of Supervisors approves the submittal to MTC, of the Contra Costa County Fiscal Year 2023/2024 TDA Article 3 countywide, coordinated claim, composed of the following required documents: (A) transmittal letter; (B) a certified copy of this resolution, including Attachment A; (C) one copy of the governing body resolution and required attachments, for each claimant whose project or projects are the subject of the coordinated claim; and (D) a description of the process for public and staff review of all proposed projects submitted by eligible claimants for prioritization and inclusion in the countywide, coordinated claim.

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: May 23, 2023**

Monica Nino, County Administrator and Clerk of the Board of Supervisors

**Contact: Jerry Fahy, (925) 313-2276**

By: , Deputy

**cc:**

**ATTACHMENT A**

**Re: Submittal of Countywide Coordinated Claim to the Metropolitan Transportation Commission for the Allocation of Fiscal Year 2023/2024 TDA Article 3 Pedestrian/Bicycle Project Funds to Claimants in CONTRA COSTA COUNTY.**

	Description of Project	TDA Article 3 Amount	Total Project Cost
1	Sun Terrace Elementary School Crossing Improvements	\$175,000	\$300,000
2	Rectangular Rapid Flashing Beacon Upgrade	\$87,000	\$189,000
3	Oak Park Boulevard Sidewalk Gap Closure	\$70,000	\$625,000
4	Downtown Pedestrian Improvement Project	\$20,421	\$306,421
5	Bicycle and Pedestrian Safety Education	\$40,000	\$63,231
6	Moraga Way Pathway Project - Phase 3	\$150,000	\$300,050
7	Creekside Drive Crosswalk Installation	\$80,000	\$185,000
8	Pedestrian Crossing Lighting Systems at De Anza Trail Crossings	\$45,000	\$90,000
9	Camino Tassajara/Sycamore Valley Road Corridor Bicycle Safety	\$80,000	\$95,000
10	Spruce Street Sidewalk	\$100,000	\$188,000
11	Safe Routes to E.M. Downer Elementary School	\$90,000	\$440,000
12	Walkway on the West Side of Pleasant Hill Road	\$100,000	\$162,000
13	San Miguel Drive Pedestrian Path	\$120,000	\$1,441,000
	<b>TOTALS</b>	<b>\$1,157,421</b>	<b>\$4,384,702</b>



Contra  
Costa  
County

To: Board of Supervisors  
From: Brian M. Balbas, Public Works Director/Chief Engineer  
Date: May 23, 2023

**Subject:** Approve the Stormwater Management Facilities Operation and Maintenance Agreement for development plan permit DP14-03028, Bethel Island area.

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**RECOMMENDATION(S):**

ADOPT Resolution No. 2023/184 approving the Stormwater Management Facilities Operation and Maintenance Agreement for development plan permit DP14-03028 (cross-reference subdivision SD16-09426), for a project being developed by, Pulte Home Company, LLC, a Michigan Limited Liability Company, Delta Coves Maintenance Corporation, a California Non-Profit Public Benefit Corporation, SDC Delta Coves, LLC, a Delaware Limited Liability Company as recommended by the Public Works Director, Bethel Island area, subject to approval by the County Administrator and approval as to form by County Counsel.

**FISCAL IMPACT:**

No fiscal impact.

**BACKGROUND:**

The Stormwater Management Facilities Operation and Maintenance Agreement is required by Condition of Approval No. 34.

**CONSEQUENCE OF NEGATIVE ACTION:**

The agreement will not be recorded and the Contra Costa County may not be in full compliance with its National Pollutant Discharge Elimination System (NPDES) permit and Stormwater Management Discharge Control Ordinance.

- 
- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Kellen O'Connor (925) 313-2278

By: , Deputy

ATTACHMENTS

Resolution No. 2023/184

Stormwater Management Facilities Operation & Maintenance Agreement and Right of Entry

Recorded at the request of: Clerk of the Board

Return To: Public Works Dept- Simone Saleh

**THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, CALIFORNIA  
and for Special Districts, Agencies and Authorities Governed by the Board**

Adopted this Resolution on 05/23/2023 by the following vote:

AYE:

NO:

ABSENT:

ABSTAIN:

RECUSE:

Resolution No. 2023/184

IN THE MATTER OF: Approving the Stormwater Management Facilities Operation and Maintenance Agreement for development plan permit DP14-03028 (cross-reference subdivision SD16-09426), (APN 031-010-012, 013, 026, and 027), for a project being developed by Pulte Home Company, LLC, a Michigan Limited Liability Company, Delta Coves Maintenance Corporation, a California Non-Profit Public Benefit Corporation, and SDC Delta Coves, LLC, a Delaware Limited Liability Company, as recommended by the Public Works Director, Bethel Island area. (District III)

WHEREAS the Public Works Director has recommended that he be authorized to execute the Stormwater Management Facilities Operation and Maintenance Agreement with Pulte Home Company, LLC, a Michigan Limited Liability Company, and Delta Coves Maintenance Corporation, a California Non-Profit Public Benefit Corporation, and SDC Delta Coves, LLC, a Delaware Limited Liability Company, as required by the Conditions of Approval for development plan permit DP14-03028. This agreement would ensure the operation and maintenance of the stormwater facilities in accordance with the approved Stormwater Control Plan and approved Operation and Maintenance Plan for development plan permit DP14-03028, which is located next to Windsweep Road.

NOW, THEREFORE, BE IT RESOLVED that the recommendation of the Public Works Director is APPROVED.

Contact: Kellen O'Connor (925) 313-2278

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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

cc: Larry Gossett- Engineering Services, Kellen O'Connor - Engineering Services, Austin Pato - Engineering Services, Renee Hutchins - Records, Karen Piona- Records, Michelle Mancuso- Watershed Program, Flood Control, John Steere, Watershed Program, Flood Control, Catherine Windham, Flood Control, Pulte Home Company LLC, Delta Coves Maintenance Corporation, SDC Delta Coves, LLC

**Recording Requested By:  
COUNTY OF CONTRA COSTA**

**When Recorded, Return To:  
COUNTY OF CONTRA COSTA  
Contra Costa County Public Works Department  
Attn: County Watershed Program  
255 Glacier Drive  
Martinez, CA 94553**

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SPACE ABOVE THIS LINE FOR RECORDER'S USE ONLY

**Document Title**

**COUNTY OF CONTRA COSTA**

**COVENANT RUNNING WITH THE LAND,  
STORMWATER MANAGEMENT FACILITIES OPERATION  
AND MAINTENANCE AGREEMENT, AND RIGHT OF ENTRY**

**PROJECT: DP14-3028**

**PROPERTY OWNERS: Pulte Home Company, LLC, a Michigan limited liability company, Delta  
Coves Maintenance Corporation, a California non-profit public benefit corporation, and SDC  
Delta Coves, LLC, a Delaware limited liability company**

**ASSESSOR'S PARCEL NUMBER(S): 031-010-012, 031-010-013, 031-010-026 and 031-010-027**

**COVENANT RUNNING WITH THE LAND,  
STORMWATER MANAGEMENT FACILITIES  
OPERATION AND MAINTENANCE AGREEMENT,  
AND RIGHT OF ENTRY**

This Covenant Running with the Land, Stormwater Management Facilities Operation and Maintenance Agreement, and Right of Entry ("Agreement") is made and entered into this \_\_\_\_\_ day of \_\_\_\_\_, 20\_\_\_\_\_, by and between \_\_\_\_\_, Pulte Home Company, LLC, a Michigan limited liability company, Delta Coves Maintenance Corporation, a California non-profit public benefit corporation, and SDC Delta Coves, LLC, a Delaware limited liability company and the County of Contra Costa, a political subdivision of the State of California.

**DEFINITIONS**

The following terms used in this Agreement have the meanings specified below:

**County:** The term "**County**" means the County of Contra Costa and its authorized officers, agents, and employees.

**County Engineer:** The term "**County Engineer**" means the Public Works Director for the County or his/her designee.

**Maintain:** The terms "**maintain**," "**maintained**," or "**maintenance**" mean taking all actions reasonably necessary to keep the Stormwater Facilities in first-class operation, condition, and repair, as described in the Stormwater Control Plan and the Operation and Maintenance Plan, which actions include but are not limited to annual inspection and reporting, painting, cleaning, refinishing, repairing, replacing, and reconstructing the Stormwater Facilities, the payment of any applicable County fees, and in the case of landscaping, plant replacement, mulch replacement, irrigating, trimming, mowing, and fertilizing the landscaping.

**NPDES Permit:** The term "**NPDES Permit**" means the National Pollutant Discharge Elimination System (NPDES) Permit No. CAS612008 issued to the County and other co-permittees by the San Francisco Regional Water Quality Control Board, as amended, and as may be superseded by subsequent NPDES permits that are issued from time to time.

**Operation and Maintenance Plan:** The term "**Operation and Maintenance Plan**" means the Stormwater Control Operation and Maintenance Plan for the Property prepared by Ruggeri-Jensen-Azar, and deemed consistent with the Ordinance by the County, which may only be modified when, upon written application for such changes, the County Engineer, in his/her sole discretion, provides written consent to such changes. The Operation and Maintenance Plan and any approved changes are on file at the County Public Works Department.

**Ordinance:** The term "**Ordinance**" means Division 1014 of Title 10 of the Contra Costa County Code (Stormwater Management and Discharge Control), as may be amended from time to time.

**Project:** The term "**Project**" means DP14-3028 which is being developed on the Property by the Property Owners.

**Property:** The term "**Property**" means that real property described in Exhibit A attached to this Agreement.

**Property Owner:** The terms "**Property Owner**" and "**Property Owners**" mean Pulte Home Company, LLC, a Michigan limited liability company, Delta Coves Maintenance Corporation, a California non-profit public benefit corporation, and SDC Delta Coves, LLC, a Delaware limited liability company, and all heirs, successors, executors, administrators, and assigns of any interest in the Property, it being the intent of the parties that the obligations under this Agreement, as provided in Civil Code Section 1468, run with the Property.

**Stormwater Control Plan:** The term "**Stormwater Control Plan**" means the Stormwater Control Plan prepared by Ruggeri-Jensen-Azar, and deemed consistent with the Ordinance by the County, which may only be modified when, upon written application for such changes, the County Engineer, in his/her sole discretion, provides written consent to such changes. The Stormwater Control Plan and any approved changes are on file at the County Public Works Department.

**Stormwater Facilities:** The term "**Stormwater Facilities**" means the permanent stormwater management facilities and appurtenant design features located and constructed on the Property, as described in the Stormwater Control Plan and/or the Operation and Maintenance Plan.

## RECITALS

This Agreement is made and entered into with reference to the following facts:

- A. The Property Owners are the owners of the Property and intends to develop the Property with impervious surfaces.
- B. The County is the owner of the land underneath the Bethel Island Bridge on the County Road commonly known as Bethel Island Road, described in the Final Order of Condemnation Case No. C08-00233 (Record Number: DOC-2011-0114982-00), and the County is required to ensure that stormwater runoff from the Property meets the requirements of the NPDES Permit.
- C. To meet its obligations under the NPDES Permit, the County has required the Property Owners to construct the Stormwater Facilities.
- D. To meet its obligations under the NPDES Permit, the County has approved the Property Owners' Operation and Maintenance Plan and the Stormwater Control Plan for the Stormwater Facilities.



- E. To meet the County's obligations under the NPDES Permit, the County's Ordinance requires proper operation and maintenance in perpetuity of the Stormwater Facilities constructed on the Property.
- F. The Operation and Maintenance Plan and/or the Stormwater Control Plan include an annual inspection and reporting requirement and a continuing maintenance requirement for the Stormwater Facilities constructed on the Property.

## **AGREEMENT**

**NOW, THEREFORE**, in consideration of the above premises, the sufficiency of which is acknowledged, the mutual covenants contained in this Agreement, and the following terms and conditions, the County and the Property Owners agree as follows:

### **SECTION 1**

**Responsibility for Operation and Maintenance:** The Property Owners represents and warrants that the Stormwater Facilities have been designed and installed in strict accordance with the Stormwater Control Plan, the Operation and Maintenance Plan, and the Ordinance. No portion of the Stormwater Facilities may be altered in any manner that is inconsistent with the Stormwater Control Plan or the Operation and Maintenance Plan without the prior, written consent of the County Engineer. The Property Owners shall continuously maintain the Stormwater Facilities in first-class operating condition, in strict accordance with the Stormwater Control Plan, the Operation and Maintenance Plan, and the Ordinance, and in compliance with all applicable federal, state, and local laws and regulations, as they may be amended from time to time.

The Property Owners shall engage a licensed landscape contractor or other licensed professional acceptable to the County Engineer to undertake the following maintenance activities on the Property, unless the Property Owners receive prior, written approval of an alternative method from the County Engineer:

1. Diagnosis and correction of the Stormwater Facilities malfunctions that cannot be corrected through routine maintenance,
2. Application of fertilizer and/or pest control products within, under, or above the Stormwater Facilities,
3. Repair of private drainage system (including rain gutters, downspouts, area drains, risers, inlets, outlets, overflows, clean-outs, connectors, earthen and concrete conveyance swales, check dam/retaining walls, and catch basins),
4. Maintenance of irrigation system that may affect stormwater reaching the Stormwater Facilities,
5. Modification of site topography through yard and driveway grading that may affect stormwater reaching the Stormwater Facilities,
6. Subdrain cleaning/replacement (including perforated drain pipe), and
7. Replacement of engineered soil and mulch.

The County Engineer may, at any time, revoke approval of an alternate method for the maintenance of the Stormwater Facilities and require the Property Owners to hire a licensed landscape contractor or other licensed professional acceptable to the County Engineer to undertake any of the activities mentioned in this section.

If a dispute should arise between the Property Owners with respect to the necessity for maintenance, the standard of maintenance, the contractor(s) to be engaged to perform any repair or maintenance work, or any other matters pertaining to the operation or maintenance of the Stormwater Facilities, the dispute may be submitted to the County Engineer, in which case the decision of the County Engineer shall be final.

The County recognizes that the Operation and Maintenance Plan may provide for the allocation of Property Owners responsibilities for the maintenance of Stormwater Facilities located on various Lots. However, regardless of the allocation of maintenance responsibilities, the Property Owners of each Lot is responsible for compliance with all of the obligations contained in this Agreement, and all Property Owners will be jointly and severally liable for failure to comply with the terms and conditions set forth in this Agreement and in the Ordinance.

The County may require the Property Owners to amend the Stormwater Control Plan and/or the Operation and Maintenance Plan whenever the County deems amendments necessary to maintain compliance with the NPDES Permit. In that case, the Property Owners shall have the amendments prepared by a licensed engineer and promptly submit the amendments to the County Engineer for review and approval. All amendments proposed by the Property Owners are subject to the prior, written approval of the County Engineer. Whenever the Property Owners request amendments to the Stormwater Control Plan and/or the Operation and Maintenance Plan, the Property Owners shall pay the County in advance for all staff time spent reviewing and taking action with respect to such request, whether or not the County Engineer approves the proposed amendments. All approved amendments to the Stormwater Control Plan and the Operation and Maintenance Plan will be kept on file at the County Public Works Department. The Property Owners shall promptly comply with all requirements of the Stormwater Control Plan and the Operation and Maintenance Plan, including any approved amendments.

## **SECTION 2**

**Inspection by Property Owner:** The Property Owners shall inspect, at least annually, the Stormwater Facilities in accordance with this Agreement, including the requirements of the Operation and Maintenance Plan, the Stormwater Control Plan, and the Ordinance. The annual inspection shall include completion of the reporting form(s) required by the County, which form(s) will be provided annually to the Property Owners by the County. The Property Owners or a licensed landscape contractor or other licensed professional acceptable to the County Engineer must submit the reporting form(s) to the County Engineer no later than the deadline indicated on the form(s). Upon review, the County may require additional information from either the Property Owners or an appropriately-licensed contractor.

### SECTION 3

**Right of Entry and Stormwater Facilities Inspection by the County:** The Property Owners hereby grants permission to the County and its contractors and other agencies with an interest in the Stormwater Facilities, such as the Contra Costa County Flood Control and Water Conservation District, the Contra Costa Mosquito and Vector Control District, and the Regional Water Quality Control Board, to enter upon the Property at any reasonable time to inspect, assess, or observe the Stormwater Facilities for the purpose of ensuring that the Stormwater Facilities are being properly maintained and are continuing to perform in an adequate manner to protect water quality and the public health and safety. This includes the right to enter upon the Property whenever the County or other agency has a reasonable basis to believe that a violation of this Agreement, the Operation and Maintenance Plan, the Stormwater Control Plan, the Ordinance, or the NPDES Permit has occurred or is threatening to occur. It also includes the right for the County and its contractors to enter upon the Property to perform any maintenance or other obligations required of the Property Owners under this Agreement or to abate any nuisance in connection with the Stormwater Facilities. The County and the other agencies shall endeavor to provide reasonable notice to the Property Owners before entering the Property.

### SECTION 4

**Failure to Perform Required Stormwater Facilities Repairs or Maintenance by the Property Owner:** If the Property Owners fails to maintain the Stormwater Facilities in good working order and in accordance with the approved Operation and Maintenance Plan, the Stormwater Control Plan, and the Ordinance, the County, with prior notice, may enter the Property to return the Stormwater Facilities to good working order. The County is under no obligation to maintain or repair the Stormwater Facilities, and this Agreement may not be construed to impose any such obligation on the County. If the County, under this section, performs any work to return Stormwater Facilities to good working order, the Property Owners shall reimburse the County for all the costs incurred by the County, including administrative costs. The County will provide the Property Owners with an itemized invoice of the County's costs and the Property Owners will have 30 days to pay the invoice. If the Property Owners fails to pay the invoice within 30 days, the County may secure a lien against the Property in the amount of such costs. In addition, the County may make the cost of abatement of the nuisance caused by the failure to maintain the Stormwater Facilities a special assessment against the Property, which assessment may be collected on the tax roll in accordance with applicable law. This section does not prevent the County from pursuing other remedies against the Property or the Property Owners, including but not limited to those in the Ordinance and the nuisance abatement procedures in Division 14 of Title 1 (or successor provisions) of the Contra Costa County Ordinance Code.

If the Property Owners fail to maintain the Stormwater Facilities in accordance with this Agreement, the Operation and Maintenance Plan, the Stormwater Control Plan, or the Ordinance, the Property Owners shall be responsible for: (a) the costs of any code enforcement or nuisance abatement actions commenced by the County; and (b) the payment of, or reimbursement to the County for, any fines or penalties that may be levied against the County by the Regional Water Quality Control Board or any other regulatory agency, to the extent that the fines or penalties result from the Property Owners' failure to properly maintain the Stormwater Facilities. The County may recover such costs, fines, or penalties from the Property Owners in the same manner as provided in the preceding paragraph.

## **SECTION 5**

**Indemnity:** The Property Owners agrees to defend, indemnify, save, and hold harmless the County and its governing board from any and all demands, losses, claims, costs, suits, liabilities, and expenses for any property damage, personal injury, or death arising directly or indirectly from or connected with the design, construction, use, operation or maintenance of the Stormwater Facilities by the Property Owners or the presence or existence of the Stormwater Facilities on the Property, except for claims, costs, or liabilities resulting from the sole negligence or sole willful misconduct of the County. The Property Owners' obligations under this section shall include the payment of penalties, fines, attorneys' fees, experts' fees, costs, and litigation expenses, as well as liability for the release or existence of any hazardous materials on, under, or in the Property. If any action or proceeding is brought against any of the indemnitees, the Property Owners shall reimburse the indemnitees for any expenditures, including reasonable attorneys' fees and costs, incurred by the indemnitees and, if requested by any of the indemnitees, shall defend the action or proceeding at the Property Owners' sole expense with counsel reasonably acceptable to the indemnitees.

## **SECTION 6**

**Covenant Running with the Land:** The covenants of the Property Owners set forth above shall run with the land, and the burdens of the covenants shall be binding upon each and every part of the Property and upon the Property Owners and the Property Owners' successors and assigns in ownership (on any interest in the Property) for the benefit of the land underneath the Bethel Island Bridge on the County Road commonly known as Bethel Island Road, described in the Final Order of Condemnation Case No. C08-00233 (Record Number: DOC-2011-0114982-00), and each and every part thereof. Said covenants shall inure to the benefit of and be enforceable by the County and its successors and assigns in ownership of each and every part of the above referenced road(s) and storm drains.

## **SECTION 7**

**Severability:** Invalidation of any one of the provisions of this Agreement shall in no way affect any other provisions and all other provisions shall remain in full force and effect.

## **SECTION 8**

**No Dedication for Public Use:** The provisions of this Agreement shall not be construed to constitute a dedication for public use, either express or implied, and any actions by the County to enforce this Agreement, including without limitation code enforcement or nuisance abatement actions, shall not be deemed to involve the exercise by the County of dominion or control over the Stormwater Facilities or the Property.

## **SECTION 9**

**Notices:** All notices required by this Agreement or by law shall be in writing and shall be delivered in person or sent by certified mail, postage pre-paid.

Notices required to be given to the County shall be addressed as follows:

Contra Costa County Public Works Department  
Attention: County Watershed Program  
255 Glacier Drive  
Martinez, CA 94553

Notices required to be given to the Property Owner, including any heirs, successors, or assigns, will be sent to the mailing address for the Property Owners that is on file with the Contra Costa County Assessor. The Property Owners may request in writing that notices be sent to an additional address.

Any party may change its address or contact person by notice in writing to the other party and thereafter notices shall be addressed and transmitted to the new address and/or new contact person.

**SECTION 10**

**Effective Date and Modification:** This Agreement is effective upon the date stated at the beginning of this Agreement. This Agreement shall not be modified except by written instrument executed by the County and the Property Owners at the time of modification. Such modifications shall be effective upon the date of execution and shall be recorded.

**County of Contra Costa**

**Property Owners**

By: \_\_\_\_\_  
Brian M. Balbas, Public Works Director

**Pulte Home Company, LLC, a Michigan limited liability company**

RECOMMENDED FOR APPROVAL:  
Brian M. Balbas, Public Works Director

By:  \_\_\_\_\_  
Aaron Head  
Division Vice President of Land Planning and Development


By: \_\_\_\_\_  
Public Works Director


APPROVED AS TO FORM:

Thomas L. Geiger  
County Counsel

By: \_\_\_\_\_  
Deputy County Counsel

**Delta Coves Maintenance Corporation, a  
California non-profit public benefit corporation**

By:   
Nick Taratsas  
President

By:   
Mary Alexander  
Secretary

**SDC Delta Coves, LLC a Delaware limited  
Liability company**

By: DMB Development LLC  
By:   
Nick Taratsas  
Executive Vice President/General  
Manger, Delta Coves

By:   
Mary Alexander  
Executive Vice  
President, Delta Coves

[Note: All Property Owner signatures must be notarized. If Property Owner 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, any assistant secretary, the chief financial officer or any assistant treasurer. (See Corp. Code, § 313.)]

Attachments: Exhibit A (Legal Description)  
Acknowledgment

G:\engsvc\C.3 New Development & Redevelopment\Projects\DP\DP14-3028 (SD16-9426)\AG-41 O&M Agreement\_DP\_10.20.22.docx

**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 MAY 5, 2023, before me, DEE S. BUMANLAG,

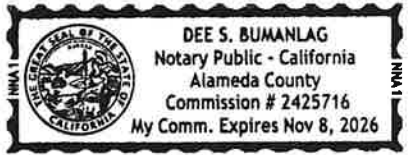
Notary Public, personally appeared AARON HEAD

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.

Dee S. Bumanlag  
Signature of Notary Public



(SEAL)

**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 Arizona )  
County of Maricopa )

On 5-5-23, before me, Mary E. Wesnoski,

Notary Public, personally appeared Nick Taratgas, President  
Delta Coves Maintenance Corp.

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 Arizona that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Mary E. Wesnoski  
Signature of Notary Public



(SEAL)



**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 Arizona )  
County of Maricopa )

On 5-5-23, before me, Mary E. Wesnoski

Notary Public, personally appeared Nick Taratsos, EVP/Gen. Mgr,  
SDC Delta Coves LLC

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 Arizona that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Mary E. Wesnoski  
Signature of Notary Public



(SEAL)

**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 Arizona )  
County of Maricopa )

On 5-5-23, before me, Mary E. Wesnoski,

Notary Public, personally appeared Mary Alexander, EVP  
SDC Delta Cores LLC

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.

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WITNESS my hand and official seal.

Mary E. Wesnoski  
Signature of Notary Public



(SEAL)

**ACKNOWLEDGMENT**

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State of Arizona )  
County of Maricopa )

On 5-5-23, before me, Mary E. Wesnoski,

Notary Public, personally appeared Mary Alexander, Secretary  
Delta Cores Maintenance Corporation,

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 Arizona that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Mary E. Wesnoski  
Signature of Notary Public



(SEAL)

## Exhibit A

**[Replace this page with a legal description]**



Contra  
Costa  
County

To: Board of Supervisors  
From: Brian M. Balbas, Public Works Director/Chief Engineer  
Date: May 23, 2023

**Subject:** Approve the Final Map for subdivision SD16-09426 (cross-reference development plan permit DP14-03028), Bethel Island area.

---

**RECOMMENDATION(S):**

ADOPT Resolution No. 2023/185 approving the Final Map for subdivision SD16-09426 (cross-reference development plan permit DP14-03028), for a project being developed by Pulte Home Company, LLC, a Michigan Limited Liability Company, Delta Coves Maintenance Corporation, a California Non-Profit Public Benefit Corporation, and SDC Delta Coves, LLC, a Delaware Limited Liability Company, as recommended by the Public Works Director, Bethel Island area. (District III)

**FISCAL IMPACT:**

No fiscal impact.

**BACKGROUND:**

The Public Works Department has reviewed the conditions of approval and has determined that all conditions of approval for Final Map approval have been satisfied.

**CONSEQUENCE OF NEGATIVE ACTION:**

The Final Map will not be approved and recorded.

---

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Kellen O'Connor (925) 313-2278

By: , Deputy

ATTACHMENTS

Resolution No. 2023/185

Final Map

Tax Letter & Surety

Bond

**THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, CALIFORNIA**  
**and for Special Districts, Agencies and Authorities Governed by the Board**

Adopted this Resolution on 05/23/2023 by the following vote:

**AYE:**

**NO:**

**ABSENT:**

**ABSTAIN:**

**RECUSE:**



**Resolution No. 2023/185**

IN THE MATTER OF approving the Final Map for subdivision SD16-09426 (cross-reference development plan permit DP14-03028), for a project being developed by Pulte Home Company, LLC a Michigan Limited Liability Company, Delta Coves Maintenance Corporation, a California Non-Profit Benefit Corporation, and SDC Delta Coves, LLC, a Delaware Limited Liability Company, as recommended by the Public Works Director, Bethel Island area. (District III)

WHERE AS, the following documents were presented for board approval this date:

The Final Map of subdivision SD16-09426, property located in the Bethel Island area, Supervisorial District III, said map having been certified by the proper officials. Said document was accompanied by:

1. 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 2022-2023 tax lien has been paid in full and the 2023-2024 tax lien, which became a lien on the first day of January 2023, is estimated to be \$569,730 with an additional Supplemental tax of \$60,540.
2. Security to guarantee the payment of taxes, as required by Title 9 of the County Ordinance Code, in the form of a surety bond, No. 1177107, issued by Lexon Insurance Company, with SDC Delta Coves, LLC, A Delaware Limited Liability Company, as principal, in the amount: \$630,270, guaranteeing the payment of the estimated tax.

NOW, THEREFORE, BE IT RESOLVED:

1. That 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. That said Final map is APPROVED and this Board does hereby accept on behalf of the public any of the streets, paths, or easements shown thereon as dedicated to public use.

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: Kellen O'Connor (925) 313-2278**

**ATTESTED: May 23, 2023**

Monica Nino, County Administrator and Clerk of the Board of Supervisors

By: , Deputy

**cc:** Larry Gossett- Engineering Services, Kellen O'Connor - Engineering Services, Austin Pato - Engineering Services, Renee Hutchins - Records, Karen Piona- Records, Chris Hallford -Mapping, Chris Lau - Maintenance, Michael Mann- Finance, Kimberly Rodriguez - Design & Construction, Ruben Hernandez - DCD, Pulte Home Company LLC, Delta Coves Maintenance Corporation, SDC Delta Coves, LLC, First American Title Company, Lenox Insurance Company

SUBDIVISION 9426  
DELTA COVES CONDOMINIUMS

BEING A SUBDIVISION OF PARCELS E AND G AS SHOWN ON  
SUBDIVISION 6013 FILED IN BOOK 476 OF MAPS AT PAGE 37 AND  
NEW PARCEL B AS DESCRIBED IN THE DEED RECORDED AS  
DOCUMENT NO. 2022-0132469 AND NEW PARCEL C AS DESCRIBED  
IN THE DEED RECORDED AS DOCUMENT NO. 2022-0092673  
CONTRA COSTA COUNTY RECORDS

CONTRA COSTA COUNTY  
CALIFORNIA  
RUGGERI-JENSEN-AZAR  
CIVIL ENGINEERS, PLANNERS, SURVEYORS  
PLEASANTON, CALIFORNIA  
MAY 2023

OWNER'S STATEMENT

THE UNDERSIGNED, BEING THE PARTIES HAVING A RECORD TITLE INTEREST IN THE LANDS  
DELINEATED AND EMBRACED WITHIN THE MAP BOUNDARY ON THIS MAP, ENTITLED  
"SUBDIVISION 9426, DELTA COVES CONDOMINIUMS", 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 "EMERGENCY VEHICLE ACCESS EASEMENT" OR "EVAE"  
ARE FOR ACCESS OF PUBLIC SAFETY VEHICLES AND EMERGENCY EQUIPMENT.

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 DESCRIBED BELOW IS DEDICATED TO THE BETHEL ISLAND MUNICIPAL  
IMPROVEMENT DISTRICT (BIMID) AS AN EASEMENT FOR PUBLIC PURPOSES: THE AREAS  
DESIGNATED AS "PUBLIC LEVEE MAINTENANCE EASEMENT" OR "LVME" ARE FOR THE PURPOSE  
OF CONSTRUCTING, RECONSTRUCTING, MAINTAINING OR REPAIRING LEVEES.

THE REAL PROPERTY DESCRIBED BELOW ARE EASEMENTS FOR PRIVATE STREET PURPOSES  
AND ARE NOT OFFERED FOR PUBLIC DEDICATION: WEST WIND PLACE, FREEBOARD COURT,  
WINDWARD COURT, LEE SHORE TRAIL, SLOOP COURT, KETCH COURT, AND YAWL COURT. SAID  
STREETS WILL BE OWNED AND MAINTAINED BY THE DELTA COVES MAINTENANCE ASSOCIATION  
IN ACCORDANCE WITH THE CC&RS GOVERNING SUBDIVISION 6013.

THE REAL PROPERTY DESIGNATED AS LOT 1 IS FOR PRIVATE COMMUNITY CENTER PURPOSES.  
SAID LOT WILL BE OWNED AND MAINTAINED BY THE DELTA COVES MAINTENANCE ASSOCIATION  
IN ACCORDANCE WITH THE CC&RS GOVERNING SUBDIVISION 6013.

THE REAL PROPERTY DESIGNATED AS LOTS 2 AND 3 ARE FOR CONDOMINIUM PURPOSES, FOR  
UP TO 64 RESIDENTIAL CONDOMINIUM UNITS PURSUANT TO SECTION 66426 AND SECTION  
66427 OF THE SUBDIVISION MAP ACT.

THE REAL PROPERTY DESIGNATED AS LOT 4 IS FOR PARKING LOT PURPOSES AND WILL BE  
OWNED AND MAINTAINED BY THE DELTA COVES MAINTENANCE ASSOCIATION IN ACCORDANCE  
WITH THE CC&RS GOVERNING SUBDIVISION 6013.

THE MAP SHOWS ALL EASEMENTS ON THE PREMISES, OR OF RECORD.

OWNER: SDC DELTA COVES, LLC, A DELAWARE LIMITED LIABILITY COMPANY  
BY DMB DEVELOPMENT LLC  
ADMINISTRATIVE MEMBER FOR ITS SOLE MEMBER

DATE: \_\_\_\_\_ BY: \_\_\_\_\_  
ANDREW S. BEAMS, EXECUTIVE VICE PRESIDENT

OWNER: DELTA COVES MAINTENANCE CORPORATION, A CALIFORNIA NONPROFIT PUBLIC  
BENEFIT CORPORATION

DATE: \_\_\_\_\_ BY: \_\_\_\_\_  
ANDREW S. BEAMS, TREASURER

OWNER: PULTE HOME COMPANY, LLC, A MICHIGAN LIMITED LIABILITY COMPANY

DATE: \_\_\_\_\_ BY: \_\_\_\_\_  
AARON HEAD  
DIVISION VICE PRESIDENT OF LAND PLANNING  
AND DEVELOPMENT

OWNER'S 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 \_\_\_\_\_ )  
COUNTY OF \_\_\_\_\_ )

ON \_\_\_\_\_, 202\_\_, BEFORE ME, \_\_\_\_\_,  
A NOTARY PUBLIC IN AND FOR SAID COUNTY AND STATE, 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 FOREGOING STATEMENT AND ACKNOWLEDGED TO ME  
THAT HE/SHE/THEY EXECUTED THE SAME IN HIS/HER/THEIR AUTHORIZED  
CAPACITY(IES), AND THAT BY THE 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  
\_\_\_\_\_ 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 \_\_\_\_\_, 202\_\_, AT \_\_\_\_\_ M.  
IN BOOK \_\_\_\_\_ OF MAPS AT PAGES \_\_\_\_\_, AT THE REQUEST OF  
FIRST AMERICAN TITLE COMPANY.

DOCUMENT NO. \_\_\_\_\_

KRISTIN B. CONNELLY  
COUNTY RECORDER

BY: \_\_\_\_\_  
DEPUTY COUNTY RECORDER

OWNER'S 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 \_\_\_\_\_ )  
COUNTY OF \_\_\_\_\_ )

ON \_\_\_\_\_, 202\_\_, BEFORE ME, \_\_\_\_\_,  
A NOTARY PUBLIC IN AND FOR SAID COUNTY AND STATE, 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 FOREGOING STATEMENT AND ACKNOWLEDGED TO ME  
THAT HE/SHE/THEY EXECUTED THE SAME IN HIS/HER/THEIR AUTHORIZED  
CAPACITY(IES), AND THAT BY THE 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  
\_\_\_\_\_ THAT THE FOREGOING PARAGRAPH IS TRUE AND CORRECT.

WITNESS MY HAND,

SIGNATURE: \_\_\_\_\_

PRINT NAME: \_\_\_\_\_

MY COMMISSION NUMBER: \_\_\_\_\_

MY COMMISSION EXPIRES: \_\_\_\_\_

PRINCIPAL COUNTY OF BUSINESS: \_\_\_\_\_

OWNER'S 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 \_\_\_\_\_ )  
COUNTY OF \_\_\_\_\_ )

ON \_\_\_\_\_, 202\_\_, BEFORE ME, \_\_\_\_\_,  
A NOTARY PUBLIC IN AND FOR SAID COUNTY AND STATE, 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 FOREGOING STATEMENT AND ACKNOWLEDGED TO ME  
THAT HE/SHE/THEY EXECUTED THE SAME IN HIS/HER/THEIR AUTHORIZED  
CAPACITY(IES), AND THAT BY THE 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  
\_\_\_\_\_ THAT THE FOREGOING PARAGRAPH IS TRUE AND CORRECT.

WITNESS MY HAND,

SIGNATURE: \_\_\_\_\_

PRINT NAME: \_\_\_\_\_

MY COMMISSION NUMBER: \_\_\_\_\_

MY COMMISSION EXPIRES: \_\_\_\_\_

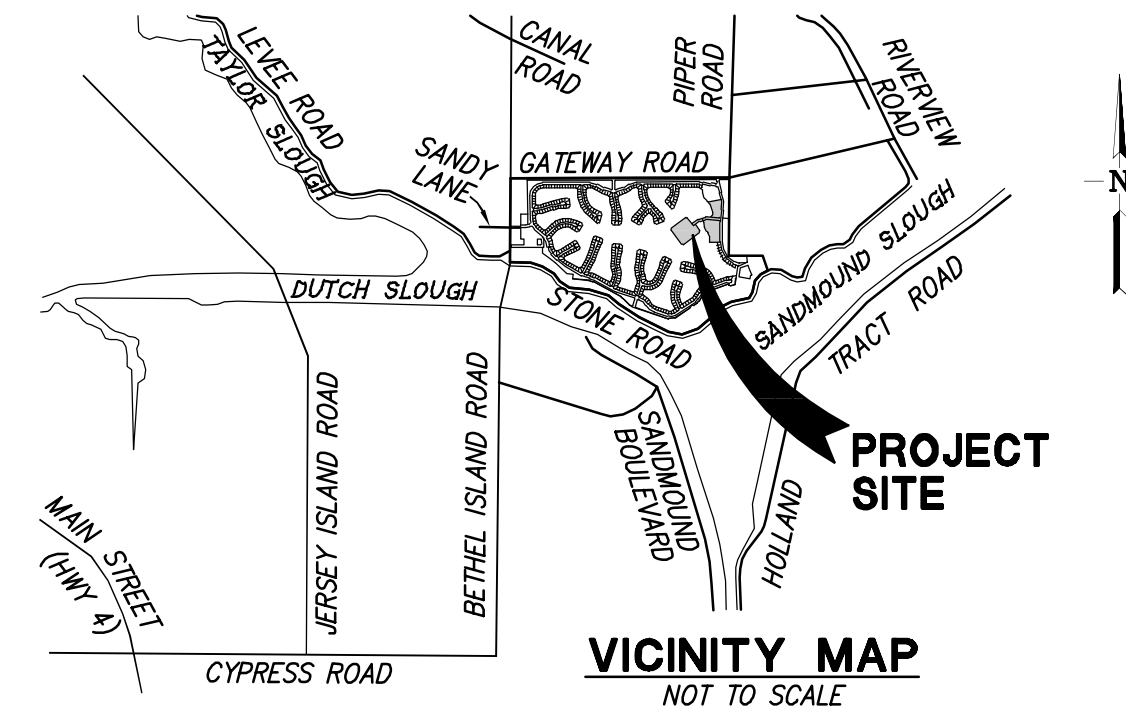
PRINCIPAL COUNTY OF BUSINESS: \_\_\_\_\_



**SUBDIVISION 9426  
DELTA COVES CONDOMINIUMS**

BEING A SUBDIVISION OF PARCELS E AND G AS SHOWN ON  
SUBDIVISION 6013 FILED IN BOOK 476 OF MAPS AT PAGE 37 AND  
NEW PARCEL B AS DESCRIBED IN THE DEED RECORDED AS  
DOCUMENT NO. 2022-0132469 AND NEW PARCEL C AS DESCRIBED  
IN THE DEED RECORDED AS DOCUMENT NO. 2022-0092673  
CONTRA COSTA COUNTY RECORDS

CONTRA COSTA COUNTY  
CALIFORNIA  
RUGGERI-JENSEN-AZAR  
CIVIL ENGINEERS, PLANNERS, SURVEYORS  
PLEASANTON, CALIFORNIA  
MAY 2023



TRUSTEE'S STATEMENT

THE UNDERSIGNED, OLD REPUBLIC TITLE COMPANY, AS TRUSTEE UNDER THAT CERTAIN DEED OF TRUST, SECURITY AGREEMENT, ASSIGNMENT OF LEASES AND RENT AND FIXTURE FILING RECORDED ON AUGUST 26, 2022 AS DOCUMENT NO. 2022-0132471 IN THE OFFICIAL RECORDS OF CONTRA COSTA COUNTY, DOES HEREBY CONSENT TO THE PREPARATION AND RECORDATION OF THIS SUBDIVISION MAP AND JOINS IN ALL DEDICATIONS THEREON.

IN WITNESS WHEREOF, THE UNDERSIGNED HAS EXECUTED THIS STATEMENT ON THE \_\_\_\_\_ DAY OF \_\_\_\_\_, 2023.

OLD REPUBLIC TITLE COMPANY, A CALIFORNIA CORPORATION

BY: \_\_\_\_\_  
NAME TITLE

TRUSTEE'S 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 \_\_\_\_\_ )

ON THIS \_\_\_\_ DAY OF \_\_\_\_\_, 2023, BEFORE ME, \_\_\_\_\_, A NOTARY PUBLIC IN AND FOR SAID COUNTY AND STATE, 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,

SIGNATURE: \_\_\_\_\_

PRINT NAME: \_\_\_\_\_

MY COMMISSION NUMBER: \_\_\_\_\_

MY COMMISSION EXPIRES: \_\_\_\_\_

PRINCIPAL COUNTY OF BUSINESS: \_\_\_\_\_

SURVEYOR'S STATEMENT

THIS MAP WAS PREPARED BY ME OR UNDER MY DIRECTION AND IS BASED UPON A FIELD SURVEY IN CONFORMANCE WITH THE REQUIREMENTS OF THE SUBDIVISION MAP ACT AND LOCAL ORDINANCE AT THE REQUEST OF SDC DELTA COVES, LLC, IN OCTOBER 2020, AND IS TRUE AND COMPLETE AS SHOWN. I HEREBY STATE THAT THIS FINAL MAP SUBSTANTIALLY CONFORMS TO THE APPROVED OR CONDITIONALLY APPROVED TENTATIVE MAP, IF ANY. I HEREBY STATE THAT THE MONUMENTS ARE OF THE CHARACTER AND OCCUPY THE POSITIONS AS INDICATED, OR THAT THEY WILL BE SET IN THE POSITIONS INDICATED BEFORE DECEMBER 2023. THE MONUMENTS ARE OR WILL BE SUFFICIENT TO ENABLE THE SURVEY TO BE RETRACED.



\_\_\_\_\_  
SCOTT A. SHORTLIDGE, L.S. NO. 6441 DATE

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.

\_\_\_\_\_  
DANA M. TREZISE, P.L.S. 7438 DATE  
INTERIM COUNTY SURVEYOR

SIGNATURES OMITTED

IN ACCORDANCE WITH SECTION 66436(a), 3(A)(1) OF THE SUBDIVISION MAP ACT, SIGNATURES OF PARTIES OWNING THE FOLLOWING INTERESTS, WHICH CANNOT RIPEN INTO A FEE, HAVE BEEN OMITTED.

1. 476 M 37 - PUBLIC LEVEE MAINTENANCE EASEMENT
2. 2016-0281957 - RESTRICTIVE COVENANT
3. 2018-0150595 - CC&R'S AND PROVISIONS
4. 2018-0184230 - PACIFIC GAS & ELECTRIC EASEMENT
5. 2020-0027913 - IRON HOUSE SANITARY DISTRICT
6. 550 M 9 - PUBLIC LEVEE MAINTENANCE EASEMENT
7. 2022-0132468 - PULTE HOME COMPANY, LLC
8. 2023-0008464 - PACIFIC GAS & ELECTRIC EASEMENT
9. 2023-0008483 - PACIFIC GAS & ELECTRIC EASEMENT

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 AND ANY APPROVED ALTERATIONS THEREOF UPON WHICH THIS FINAL MAP IS BASED.

RUBEN HERNANDEZ  
DEPUTY DIRECTOR  
DEPARTMENT OF CONSERVATION AND DEVELOPMENT  
COMMUNITY DEVELOPMENT DIVISION

BY: \_\_\_\_\_ DATE: \_\_\_\_\_, 202\_\_  
DEPUTY

CLERK OF THE BOARD OF SUPERVISORS CERTIFICATE

STATE OF CALIFORNIA )  
COUNTY OF CONTRA COSTA )

I, MONICA NINO, 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 9426, DELTA COVES CONDOMINIUMS", 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 \_\_\_\_\_, 202\_\_, AND THAT SAID BOARD OF SUPERVISORS DID THEREUPON BY RESOLUTION DULY PASSED AND ADOPTED AT SAID MEETING, APPROVE SAID MAP AND DID ACCEPT SUBJECT TO INSTALLATION AND ACCEPTANCE OF IMPROVEMENTS ON BEHALF OF THE PUBLIC THE STREETS, ROADS, AVENUES, PARCELS OR EASEMENTS SHOWN THEREON AS DEDICATED TO PUBLIC USE.

I FURTHER STATE IN ACCORDANCE WITH GOVERNMENT CODE SECTIONS 66434(g) AND 66499.20.2 OF THE SUBDIVISION MAP ACT, THE BOARD OF SUPERVISORS DOES HEREBY ABANDON AND VACATE THE PUBLIC EASEMENTS AND PROPERTY RIGHTS LISTED ON SHEET 3 OF THIS MAP.

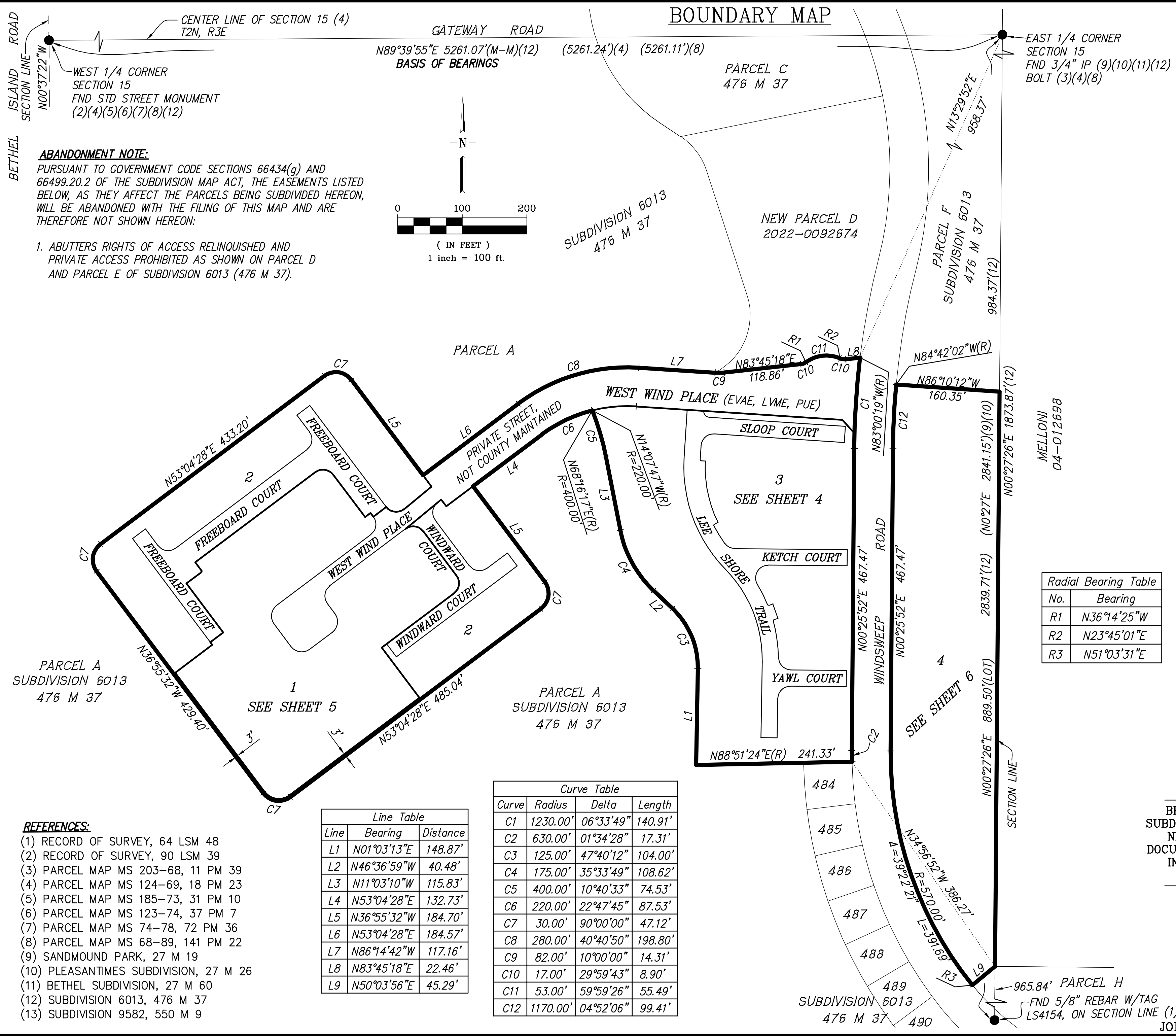
I FURTHER STATE THAT ALL TAX LIENS HAVE BEEN SATISFIED AND THAT ALL BONDS AS REQUIRED BY LAW TO ACCOMPANY THE WITHIN MAP HAVE BEEN APPROVED BY THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, AND FILED IN MY OFFICE.

IN WITNESS WHEREOF, I HAVE HEREUNTO SET MY HAND THIS \_\_\_\_\_ DAY OF \_\_\_\_\_, 202\_\_.

\_\_\_\_\_  
MONICA NINO  
CLERK OF THE BOARD OF SUPERVISORS  
AND COUNTY ADMINISTRATOR

BY: \_\_\_\_\_  
DEPUTY CLERK

**BOUNDARY MAP**



**ABANDONMENT NOTE:**  
 PURSUANT TO GOVERNMENT CODE SECTIONS 66434(g) AND 66499.20.2 OF THE SUBDIVISION MAP ACT, THE 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. ABUTTERS RIGHTS OF ACCESS RELINQUISHED AND PRIVATE ACCESS PROHIBITED AS SHOWN ON PARCEL D AND PARCEL E OF SUBDIVISION 6013 (476 M 37).

**NOTE:**  
 1. ALL MONUMENT TIE LINES ARE AT RIGHT ANGLES TO THE MONUMENT LINE UNLESS OTHERWISE NOTED.

**BASIS OF BEARINGS**  
 THE BEARING N89°39'55"E OF THE LINE BETWEEN MONUMENTS AT THE EAST 1/4 CORNER AND THE WEST 1/4 CORNER OF SECTION 15, TOWNSHIP 2 NORTH, RANGE 3 EAST, MOUNT DIABLO BASE AND MERIDIAN, AS SHOWN ON PARCEL MAP MS 124-69 FILED SEPTEMBER 16, 1971 IN BOOK 18 OF PARCEL MAPS AT PAGES 23-24, OFFICIAL RECORDS OF CONTRA COSTA COUNTY.

**LEGEND**

	MAP BOUNDARY
	LOT LINE
	EXISTING EASEMENT AS NOTED
	NEW EASEMENT AS NOTED
	MONUMENT LINE
	MONUMENT TIE LINE
	EXISTING LOT LINE

- |             |  |
|-------------|--|
| ●           | FOUND POINT AS NOTED   |
| ⊙           | FOUND STANDARD COUNTY MONUMENT PER REFERENCE AS SHOWN, RCE 25281 |
| ⊗           | SET STANDARD COUNTY MONUMENT STAMPED LS 6441                     |
| EVAE        | EMERGENCY VEHICLE ACCESS EASEMENT                                |
| LVME        | PUBLIC LEVEE MAINTENANCE EASEMENT                                |
| PSLE        | PRIVATE SLOPE EASEMENT   |
| PUE         | PUBLIC UTILITY EASEMENT  |
| EX.         | EXISTING   |
| (M-M)       | MONUMENT TO MONUMENT   |
| (R)         | RADIAL BEARING   |
| (T)         | TOTAL  |
| FND         | FOUND  |
| IP          | IRON PIPE  |
| STD         | STANDARD   |
| ( DATA )(1) | RECORD DATA & REFERENCE  |
| Ⓛ           | PRIVATE STREET EASEMENT, EVAE, PUE                               |

No.	Bearing
R1	N36°14'25"W
R2	N23°45'01"E
R3	N51°03'31"E

- REFERENCES:**
- (1) RECORD OF SURVEY, 64 LSM 48
  - (2) RECORD OF SURVEY, 90 LSM 39
  - (3) PARCEL MAP MS 203-68, 11 PM 39
  - (4) PARCEL MAP MS 124-69, 18 PM 23
  - (5) PARCEL MAP MS 185-73, 31 PM 10
  - (6) PARCEL MAP MS 123-74, 37 PM 7
  - (7) PARCEL MAP MS 74-78, 72 PM 36
  - (8) PARCEL MAP MS 68-89, 141 PM 22
  - (9) SANDMOUND PARK, 27 M 19
  - (10) PLEASANTIMES SUBDIVISION, 27 M 26
  - (11) BETHEL SUBDIVISION, 27 M 60
  - (12) SUBDIVISION 6013, 476 M 37
  - (13) SUBDIVISION 9582, 550 M 9

Line	Bearing	Distance
L1	N01°03'13"E	148.87'
L2	N46°36'59"W	40.48'
L3	N11°03'10"W	115.83'
L4	N53°04'28"E	132.73'
L5	N36°55'32"W	184.70'
L6	N53°04'28"E	184.57'
L7	N86°14'42"W	117.16'
L8	N83°45'18"E	22.46'
L9	N50°03'56"E	45.29'

Curve	Radius	Delta	Length
C1	1230.00'	06°33'49"	140.91'
C2	630.00'	01°34'28"	17.31'
C3	125.00'	47°40'12"	104.00'
C4	175.00'	35°33'49"	108.62'
C5	400.00'	10°40'33"	74.53'
C6	220.00'	22°47'45"	87.53'
C7	30.00'	90°00'00"	47.12'
C8	280.00'	40°40'50"	198.80'
C9	82.00'	10°00'00"	14.31'
C10	17.00'	29°59'43"	8.90'
C11	53.00'	59°59'26"	55.49'
C12	1170.00'	04°52'06"	99.41'

**SUBDIVISION 9426  
 DELTA COVES CONDOMINIUMS**

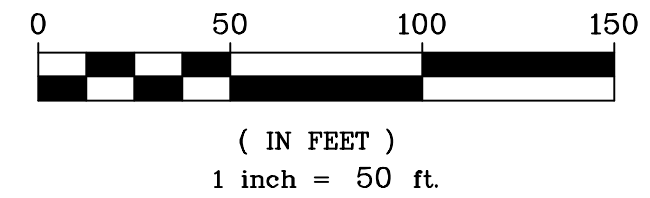
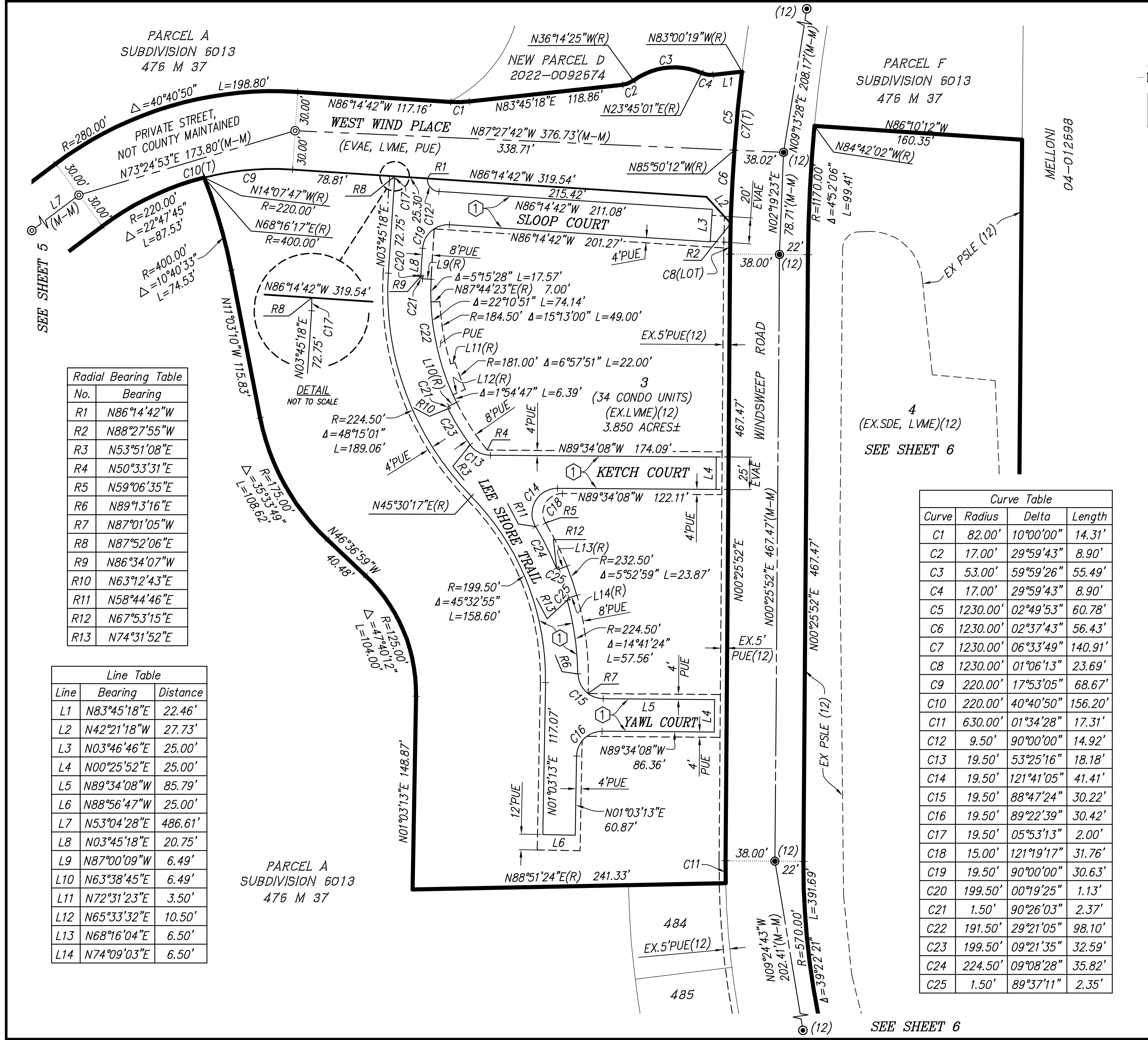
BEING A SUBDIVISION OF PARCELS E AND G AS SHOWN ON SUBDIVISION 6013 FILED IN BOOK 476 OF MAPS AT PAGE 37 AND NEW PARCEL B AS DESCRIBED IN THE DEED RECORDED AS DOCUMENT NO. 2022-0132469 AND NEW PARCEL C AS DESCRIBED IN THE DEED RECORDED AS DOCUMENT NO. 2022-0092673 CONTRA COSTA COUNTY RECORDS

CONTRA COSTA COUNTY  
 CALIFORNIA  
 RUGGERI-JENSEN-AZAR  
 CIVIL ENGINEERS, PLANNERS, SURVEYORS  
 PLEASANTON, CALIFORNIA  
 MAY 2023

SCALE: 1" = 100'

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**NOTE:**  
1. ALL MONUMENT TIE LINES ARE AT RIGHT ANGLES TO THE MONUMENT LINE UNLESS OTHERWISE NOTED.

**BASIS OF BEARINGS**  
THE BEARING N89°39'55"E OF THE LINE BETWEEN MONUMENTS AT THE EAST 1/4 CORNER AND THE WEST 1/4 CORNER OF SECTION 15, TOWNSHIP 2 NORTH, RANGE 3 EAST, MOUNT DIABLO BASE AND MERIDIAN, AS SHOWN ON PARCEL MAP MS 124-69 FILED SEPTEMBER 16, 1971 IN BOOK 18 OF PARCEL MAPS AT PAGES 23-24, OFFICIAL RECORDS OF CONTRA COSTA COUNTY.

**LEGEND**

	MAP BOUNDARY
	LOT LINE
	EXISTING EASEMENT AS NOTED
	NEW EASEMENT AS NOTED
	MONUMENT LINE
	MONUMENT TIE LINE
	EXISTING LOT LINE

	FOUND POINT AS NOTED
	FOUND STANDARD COUNTY MONUMENT PER REFERENCE AS SHOWN, RCE 25281
	SET STANDARD COUNTY MONUMENT STAMPED LS 6441
EVAE	EMERGENCY VEHICLE ACCESS EASEMENT
LVME	PUBLIC LEEVE MAINTENANCE EASEMENT
PSLE	PRIVATE SLOPE EASEMENT
PUE	PUBLIC UTILITY EASEMENT
EX.	EXISTING
(M-M)	MONUMENT TO MONUMENT
(R)	RADIAL BEARING
(T)	TOTAL
FND	FOUND
IP	IRON PIPE
STD	STANDARD
( DATA )(1)	RECORD DATA & REFERENCE
	PRIVATE STREET EASEMENT, EVAE, PUE

## SUBDIVISION 9426 DELTA COVES CONDOMINIUMS

BEING A SUBDIVISION OF PARCELS E AND G AS SHOWN ON SUBDIVISION 6013 FILED IN BOOK 476 OF MAPS AT PAGE 37 AND NEW PARCEL B AS DESCRIBED IN THE DEED RECORDED AS DOCUMENT NO. 2022-0132469 AND NEW PARCEL C AS DESCRIBED IN THE DEED RECORDED AS DOCUMENT NO. 2022-0092673 CONTRA COSTA COUNTY RECORDS

CONTRA COSTA COUNTY  
CALIFORNIA  
RUGGERI-JENSEN-AZAR  
CIVIL ENGINEERS, PLANNERS, SURVEYORS  
PLEASANTON, CALIFORNIA  
MAY 2023  
SCALE: 1" = 50'

**Radial Bearing Table**

No.	Bearing
R1	N86°14'42"W
R2	N88°27'55"W
R3	N53°51'08"E
R4	N50°33'31"E
R5	N59°06'35"E
R6	N89°13'16"E
R7	N87°01'05"W
R8	N87°52'06"E
R9	N86°34'07"W
R10	N63°12'43"E
R11	N58°44'46"E
R12	N67°53'15"E
R13	N74°31'52"E

**Line Table**

Line	Bearing	Distance
L1	N83°45'18"E	22.46'
L2	N42°21'18"W	27.73'
L3	N03°46'46"E	25.00'
L4	N00°25'52"E	25.00'
L5	N89°34'08"W	85.79'
L6	N88°56'47"W	25.00'
L7	N53°04'28"E	486.61'
L8	N03°45'18"E	20.75'
L9	N87°00'09"W	6.49'
L10	N63°38'45"E	6.49'
L11	N72°31'23"E	3.50'
L12	N65°33'32"E	10.50'
L13	N68°16'04"E	6.50'
L14	N74°09'03"E	6.50'

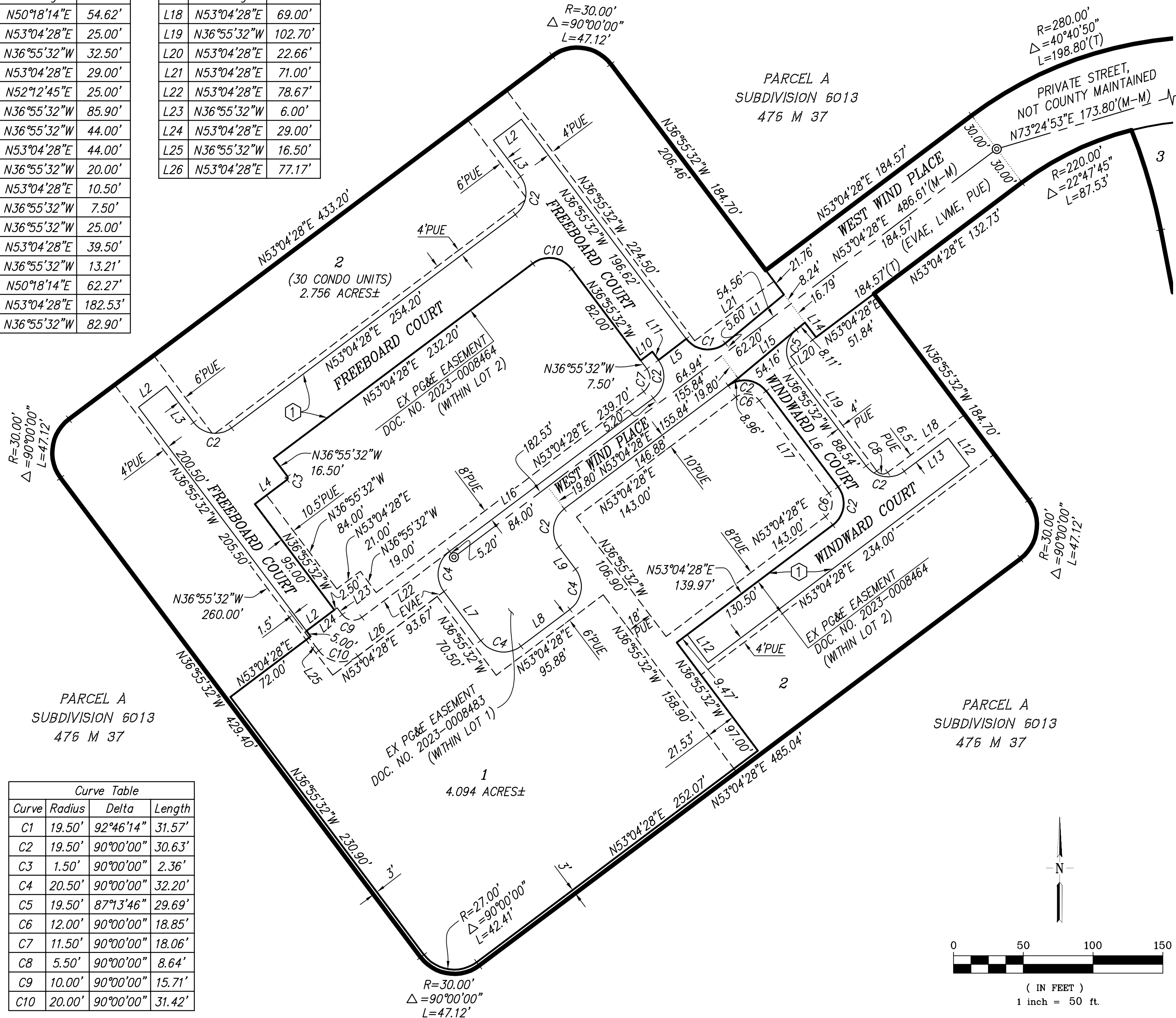
**Curve Table**

Curve	Radius	Delta	Length
C1	82.00'	10°00'00"	14.31'
C2	17.00'	29°59'43"	8.90'
C3	53.00'	59°59'26"	55.49'
C4	17.00'	29°59'43"	8.90'
C5	1230.00'	02°49'53"	60.78'
C6	1230.00'	02°37'43"	56.43'
C7	1230.00'	06°33'49"	140.91'
C8	1230.00'	01°06'13"	23.69'
C9	220.00'	17°53'05"	68.67'
C10	220.00'	40°40'50"	156.20'
C11	630.00'	01°34'28"	17.31'
C12	9.50'	90°00'00"	14.92'
C13	19.50'	53°25'16"	18.18'
C14	19.50'	121°41'05"	41.41'
C15	19.50'	88°47'24"	30.22'
C16	19.50'	89°22'39"	30.42'
C17	19.50'	05°53'13"	2.00'
C18	15.00'	121°19'17"	31.76'
C19	19.50'	90°00'00"	30.63'
C20	199.50'	00°19'25"	1.13'
C21	1.50'	90°26'03"	2.37'
C22	191.50'	29°21'05"	98.10'
C23	199.50'	09°21'35"	32.59'
C24	224.50'	09°08'28"	35.82'
C25	1.50'	89°37'11"	2.35'



Line	Bearing	Distance
L1	N50°18'14"E	54.62'
L2	N53°04'28"E	25.00'
L3	N36°55'32"W	32.50'
L4	N53°04'28"E	29.00'
L5	N52°12'45"E	25.00'
L6	N36°55'32"W	85.90'
L7	N36°55'32"W	44.00'
L8	N53°04'28"E	44.00'
L9	N36°55'32"W	20.00'
L10	N53°04'28"E	10.50'
L11	N36°55'32"W	7.50'
L12	N36°55'32"W	25.00'
L13	N53°04'28"E	39.50'
L14	N36°55'32"W	13.21'
L15	N50°18'14"E	62.27'
L16	N53°04'28"E	182.53'
L17	N36°55'32"W	82.90'

Line	Bearing	Distance
L18	N53°04'28"E	69.00'
L19	N36°55'32"W	102.70'
L20	N53°04'28"E	22.66'
L21	N53°04'28"E	71.00'
L22	N53°04'28"E	78.67'
L23	N36°55'32"W	6.00'
L24	N53°04'28"E	29.00'
L25	N36°55'32"W	16.50'
L26	N53°04'28"E	77.17'



**NOTE:**

1. ALL MONUMENT TIE LINES ARE AT RIGHT ANGLES TO THE MONUMENT LINE UNLESS OTHERWISE NOTED.

**BASIS OF BEARINGS**

THE BEARING N89°39'55"E OF THE LINE BETWEEN MONUMENTS AT THE EAST 1/4 CORNER AND THE WEST 1/4 CORNER OF SECTION 15, TOWNSHIP 2 NORTH, RANGE 3 EAST, MOUNT DIABLO BASE AND MERIDIAN, AS SHOWN ON PARCEL MAP MS 124-69 FILED SEPTEMBER 16, 1971 IN BOOK 18 OF PARCEL MAPS AT PAGES 23-24, OFFICIAL RECORDS OF CONTRA COSTA COUNTY.

**LEGEND**

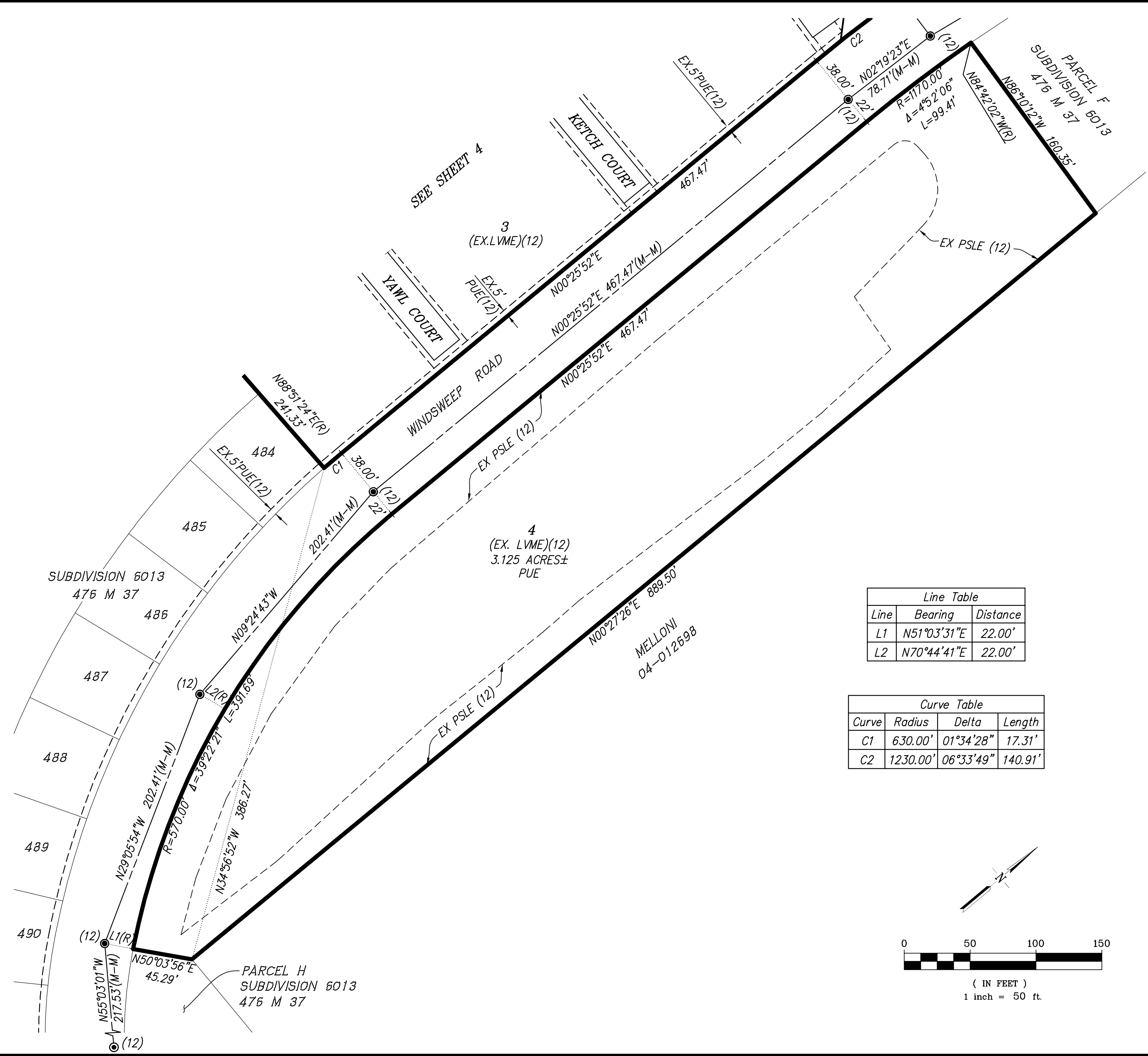
- MAP BOUNDARY
- LOT LINE
- EXISTING EASEMENT AS NOTED
- NEW EASEMENT AS NOTED
- MONUMENT LINE
- MONUMENT TIE LINE
- EXISTING LOT LINE
- FOUND POINT AS NOTED
- FOUND STANDARD COUNTY MONUMENT PER REFERENCE AS SHOWN, RCE 25281
- SET STANDARD COUNTY MONUMENT STAMPED LS 6441
- EVAE EMERGENCY VEHICLE ACCESS EASEMENT
- LVME PUBLIC LEVEE MAINTENANCE EASEMENT
- PSLE PRIVATE SLOPE EASEMENT
- PUE PUBLIC UTILITY EASEMENT
- EX EXISTING
- (M-M) MONUMENT TO MONUMENT
- (R) RADIAL BEARING
- (T) TOTAL
- FND FOUND
- IP IRON PIPE
- STD STANDARD
- ( DATA )(1) RECORD DATA & REFERENCE
- (1) PRIVATE STREET EASEMENT, EVAE, PUE

**SUBDIVISION 9426  
DELTA COVES CONDOMINIUMS**

BEING A SUBDIVISION OF PARCELS E AND G AS SHOWN ON SUBDIVISION 6013 FILED IN BOOK 476 OF MAPS AT PAGE 37 AND NEW PARCEL B AS DESCRIBED IN THE DEED RECORDED AS DOCUMENT NO. 2022-0132469 AND NEW PARCEL C AS DESCRIBED IN THE DEED RECORDED AS DOCUMENT NO. 2022-0092673 CONTRA COSTA COUNTY RECORDS

CONTRA COSTA COUNTY  
CALIFORNIA  
RUGGERI-JENSEN-AZAR  
CIVIL ENGINEERS, PLANNERS, SURVEYORS  
PLEASANTON, CALIFORNIA  
MAY 2023  
SCALE: 1" = 50'

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**NOTE:**

1. ALL MONUMENT TIE LINES ARE AT RIGHT ANGLES TO THE MONUMENT LINE UNLESS OTHERWISE NOTED.

**BASIS OF BEARINGS**

THE BEARING N89°39'55"E OF THE LINE BETWEEN MONUMENTS AT THE EAST 1/4 CORNER AND THE WEST 1/4 CORNER OF SECTION 15, TOWNSHIP 2 NORTH, RANGE 3 EAST, MOUNT DIABLO BASE AND MERIDIAN, AS SHOWN ON PARCEL MAP MS 124-69 FILED SEPTEMBER 16, 1971 IN BOOK 18 OF PARCEL MAPS AT PAGES 23-24, OFFICIAL RECORDS OF CONTRA COSTA COUNTY.

**LEGEND**

- MAP BOUNDARY
- LOT LINE
- EXISTING EASEMENT AS NOTED
- NEW EASEMENT AS NOTED
- MONUMENT LINE
- MONUMENT TIE LINE
- EXISTING LOT LINE
  
- FOUND POINT AS NOTED
- FOUND STANDARD COUNTY MONUMENT PER REFERENCE AS SHOWN, RCE 25281
- SET STANDARD COUNTY MONUMENT STAMPED LS 6441
  
- EXVAE EMERGENCY VEHICLE ACCESS EASEMENT
- LVME PUBLIC LEVEE MAINTENANCE EASEMENT
- PSLE PRIVATE SLOPE EASEMENT
- PUE PUBLIC UTILITY EASEMENT
- EX. EXISTING
- (M-M) MONUMENT TO MONUMENT
- (R) RADIAL BEARING
- (T) TOTAL
- FND FOUND
- IP IRON PIPE
- STD STANDARD
- ( DATA )(1) RECORD DATA & REFERENCE
- PRIVATE STREET EASEMENT, EXVAE, PUE

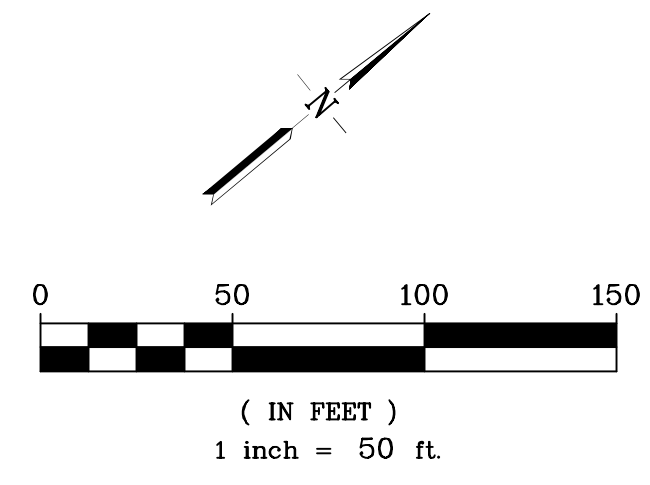
Line Table		
Line	Bearing	Distance
L1	N51°03'31"E	22.00'
L2	N70°44'41"E	22.00'

Curve Table			
Curve	Radius	Delta	Length
C1	630.00'	01°34'28"	17.31'
C2	1230.00'	06°33'49"	140.91'

**SUBDIVISION 9426  
DELTA COVES CONDOMINIUMS**

BEING A SUBDIVISION OF PARCELS E AND G AS SHOWN ON SUBDIVISION 6013 FILED IN BOOK 476 OF MAPS AT PAGE 37 AND NEW PARCEL B AS DESCRIBED IN THE DEED RECORDED AS DOCUMENT NO. 2022-0132469 AND NEW PARCEL C AS DESCRIBED IN THE DEED RECORDED AS DOCUMENT NO. 2022-0092673 CONTRA COSTA COUNTY RECORDS

CONTRA COSTA COUNTY  
CALIFORNIA  
RUGGERI-JENSEN-AZAR  
CIVIL ENGINEERS, PLANNERS, SURVEYORS  
PLEASANTON, CALIFORNIA  
MAY 2023  
SCALE: 1" = 50'



6/23/23

First American \$ 47.00

**Tax Collector's Office**  
625 Court Street  
Finance Building, Room 100  
P. O. Box 631  
Martinez, California 94553-0063  
(925) 608-9500  
(925) 608-9598 (FAX)

# Contra Costa County



**Russell V. Watts**  
County Treasurer-Tax Collector

**Lulis Lopez**  
Assistant Tax Collector

**Danielle Goodbar**  
Tax Operations Supervisor

Date: 5/9/2023

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:

<u>Tract / MS #</u>	<u>City</u>	<u>T.R.A.</u>
9426	Bethel Island	82237
Parcel #: 031-010-011-0 031-010-012-8 031-010-013-6 031-010-020-1		

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 2022-2023 tax lien has been paid in full. Our estimate of the 2023-2024 tax lien, which became a Lien on the **1st day of January, 2023** is :

**\$569,730.00**

Our estimate for Supplementals taxes is:

**\$60,540.00**

This tract is not subject to a 1915 Act Bond.

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.**

RUSSEL V. WATTS  
Treasurer-Tax Collector

By: 

**PRINCIPAL**

**Mary Alexander**  
**DMB Development**  
**7600 E Doubletree Ranch Road, Suite 250**  
**Scottsdale, AZ 85258**  
**Phone: (480)367-7376**

**TITLE COMPANY**

**First American Title Company**  
**1001 Galaxy Way, Suite 315**  
**Concord, CA 94520**  
**Attention: Teodora Tuazon**  
**Phone: (925)356-7002**

**Order Number: 0192-6851805**

**SURETY**

**Name:** Lexon Insurance Company  
**Address:** 725 S. Figueroa St., Ste. 2100  
Los Angeles, CA 90017  
**Phone #:** (213) 270-7782

Bond No.: 1177107  
Premium: \$5,452.00/1 yr.

**Tax Year 2023/2024**

**BOND AGAINST TAXES**

KNOW ALL MEN BY THESE PRESENTS:

THAT, **SDC DELTA COVES, LLC, A DELAWARE LIMITED LIABILITY COMPANY**, as principal and (Surety) Lexon Insurance Company, a corporation organized and existing under the laws of the State of Texas, 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 **SIX HUNDRED THIRTY THOUSAND, TWO HUNDRED SEVENTY Dollars (\$630,270.00)**, 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 2nd day of May 2023.

The conditions of the above obligation is such that WHEREAS, the above bounded principal is about to file a map entitled **9426** 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.

DATE: May 09, 2023  
**BOND REVIEWED AND APPROVED**  
**CONTRA COSTA COUNTY**  
**TREASURER, TAX COLLECTOR**  
BY: [Signature]

**SDC DELTA COVES, LLC,  
A DELAWARE LIMITED LIABILITY COMPANY**

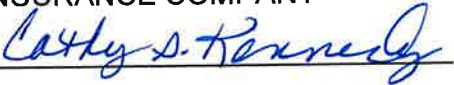
**By:** 

**Name:** ANDREW BEAMS

**Title:** AUTHORIZED SIGNATORY

**Principal:** SDC Delta Coves, LLC, a Delaware Limited Liability Company

**LEXON INSURANCE COMPANY**

**By:** 

**Name:** Cathy S. Kennedy

**Title:** Attorney-in-Fact

**Surety:** Lexon Insurance Company



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 Arizona )SS  
COUNTY OF Maricopa )

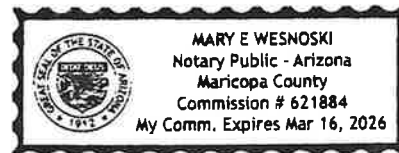
On 5-4-23, before me, Mary E. Wesnoski, Notary Public, personally appeared Andrew beams

Arizona, 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 Arizona that the foregoing paragraph is true and correct.

WITNESS my hand and official seal.

Signature  
Mary E. Wesnoski



This area for official notarial seal

# 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 Orange }

On May 2, 2023 before me, Susan E. Morales, Notary Public,  
(Here insert name and title of the officer)

personally appeared Cathy S. Kennedy,  
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.

Susan E. Morales  
Notary Public Signature

(Notary Public Seal)



### ADDITIONAL OPTIONAL INFORMATION

#### DESCRIPTION OF THE ATTACHED DOCUMENT

Bond #1177107

(Title or description of attached document)

Lexon Insurance Company

(Title or description of attached document continued)

Number of Pages \_\_\_\_\_ Document Date 5/2/23

#### CAPACITY CLAIMED BY THE SIGNER

- Individual (s)  
 Corporate Officer

\_\_\_\_\_  
(Title)

- Partner(s)  
 Attorney-in-Fact  
 Trustee(s)  
 Other \_\_\_\_\_

### 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.

POWER OF ATTORNEY

11831

Lexon Insurance Company

KNOW ALL MEN BY THESE PRESENTS, that LEXON INSURANCE COMPANY, a Texas Corporation, with its statutory home office in Austin, Texas, does hereby constitute and appoint: Todd M. Rohm, Cathy S. Kennedy, Beata A. Sensi, Cheryl L. Thomas, Shane Wolf its true and lawful Attorney(s)-In-Fact to make, execute, seal and deliver for, and on its behalf as surety, any and all bonds, undertakings or other writings obligatory in nature of a bond.

This authority is made under and by the authority of a resolution which was passed by the Board of Directors of LEXON INSURANCE COMPANY on the 1st day of July, 2003 as follows:

Resolved, that the President of the Company is hereby authorized to appoint and empower any representative of the Company or other person or persons as Attorney-In-Fact to execute on behalf of the Company any bonds, undertakings, policies, contracts of indemnity or other writings obligatory in nature of a bond not to exceed \$5,000,000.00, Five Million Dollars, which the Company might execute through its duly elected officers, and affix the seal of the Company thereto. Any said execution of such documents by an Attorney-In-Fact shall be as binding upon the Company as if they had been duly executed and acknowledged by the regularly elected officers of the Company. Any Attorney-In-Fact, so appointed, may be removed for good cause and the authority so granted may be revoked as specified in the Power of Attorney.

Resolved, that the signature of the President and the seal of the Company may be affixed by facsimile on any power of attorney granted, and the signature of the Assistant Secretary, and the seal of the Company may be affixed by facsimile to any certificate of any such power and any such power or certificate bearing such facsimile signature and seal shall be valid and binding on the Company. Any such power so executed and sealed and certificate so executed and sealed shall, with respect to any bond of undertaking to which it is attached, continue to be valid and binding on the Company.

IN WITNESS THEREOF, LEXON INSURANCE COMPANY has caused this instrument to be signed by its President, and its Corporate Seal to be affixed this 22nd day of June, 2018.

LEXON INSURANCE COMPANY



BY [Signature] Brian Beggs President

ACKNOWLEDGEMENT

On this 22nd day of June, 2018, before me, personally came Brian Beggs to me known, who be duly sworn, did depose and say that he is the President of LEXON INSURANCE COMPANY, the corporation described in and which executed the above instrument; that he executed said instrument on behalf of the corporation by authority of his office under the By-laws of said corporation.



AMY TAYLOR Notary Public- State of Tennessee Davidson County My Commission Expires 5-9-2023

BY [Signature] Amy Taylor Notary Public

CERTIFICATE

I, the undersigned, Assistant Secretary of LEXON INSURANCE COMPANY, A Texas Insurance Company, DO HEREBY CERTIFY that the original Power of Attorney of which the forgoing is a true and correct copy, is in full force and effect and has not been revoked and the resolutions as set forth are now in force.

Signed and Seal at Mount Juliet, Tennessee this 2nd Day of MAY, 2023.



BY [Signature] Andrew Smith Assistant Secretary

WARNING: Any person who knowingly and with intent to defraud any insurance company or other person, files and application for insurance of claim containing any materially false information, or conceals for the purpose of misleading, information concerning any fact material thereto, commits a fraudulent insurance act, which is a crime and subjects such person to criminal and civil penalties.



Contra  
Costa  
County

To: Board of Supervisors  
From: Brian M. Balbas, Public Works Director/Chief Engineer  
Date: May 23, 2023

**Subject:** Conveyance of a Pipeline Easement to Contra Costa Water District for CCWD's Short Cut Pipeline Project, Martinez area.

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**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the conveyance of approximately 2.21-acre permanent pipeline easement to Contra Costa Water District (CCWD), in the District's Walnut Creek property identified as 159-260-XXX, for payment to the District in the amount of \$10,300, in addition to \$20,000 to reimburse District's processing costs, in connection with CCWD's Short Cut Pipeline Improvement Project No. 119064 – Walnut Creek Crossing Project ("Project"); and AUTHORIZE the Chair, Board of Supervisors, to execute on behalf of the District, the grant of easement pursuant to Government Code Section 25526.6. and FCD Act, Section 31. (Project No.: 7520-6B8397) [SCH#2011092059]

AUTHORIZE the Chief Engineer, or designee, to execute a Right of Way Contract – Internal Escrows dated May 23, 2023 for the conveyance of the above-mentioned easements in exchange for the above payment.

FIND that the conveyance of the easements is in the public interest and will not substantially conflict or interfere with the District's use of the property.

CONSIDER the environmental effects of the Project as shown in CCWD's mitigated negative declaration (MND), dated September 22, 2021, and supplement to that mitigated negative declaration, dated March 11, 2022 (Supplement).

DETERMINE CCWD's MND and Supplement are adequate; there are no changes in the project or circumstances, or any new significant information, that would require any further subsequent or supplemental environmental review; and there are no environmental impacts connected with the conveyance of the easements that are within the District's authority to address.

- 
- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Brandon Mielke, 925-957-2489

By: , Deputy

cc:



RECOMMENDATION(S): (CONT'D)

DIRECT the Director of the Department of Conservation and Development (DCD), or designee, to file a Notice of Determination with the County Clerk.

AUTHORIZE the Chief Engineer, or designee, to arrange for payment of the \$50 fee to the County Clerk for filing the Notice of Determination, and a \$25 fee to DCD for processing the Notice of Determination.

DIRECT the Real Estate Division of the Public Works Department to cause the executed Grant of Easement to be delivered to CCWD for acceptance and recording in the office of the County Clerk.

DIRECT staff to deposit CCWD’s \$10,300 easement payment and \$20,000 administrative cost payment in Flood Control Zone 3B Fund org 7520-6B8397.

FISCAL IMPACT:

Contra Costa Water District will pay the District fair market value of \$10,300 for the easement as well as a County administrative cost of \$20,000 to cover staff’s labor charges. This payment will be deposited into 7520-6B8397. (100% Flood Control Zone 3B Funds)

BACKGROUND:

On December 29, 2022, the CCWD made an offer to purchase property rights from the District consisting of a Temporary Construction Easement and a Grant of Easement for CCWD’s Short Cut Pipeline Project No. 119064 – Walnut Creek Crossing Project (“Project”), located in an unincorporated area of Martinez at APN: 159-260-XXX, and in between APNs 159-250-019 and 159-260-010. The Shortcut Pipeline (SCPL) is being refurbished in phases and SCPL Phase 2 repairs were completed in 2018. Following Phase 2 repairs, an inspection of the existing pipeline revealed it had settled significantly below the Walnut Creek channel in a similar location to where the pipeline failed during the 1989 Loma Prieta earthquake. This portion of the pipeline is also directly above the Concord fault line. CCWD’s modified Phase 3 repairs address this section of pipeline beneath the Walnut Creek channel where the differential settlement of the pipeline has been observed. The differential settling is placing strain along the pipeline that, if not corrected, could potentially cause a failure to the main conveyance of water to the City of Martinez and the PBF Refinery (formally the Shell Refinery).

To complete the Project, CCWD requires a permanent pipeline easement measuring approximately 2.21 acres. The purpose of the permanent pipeline easement is for the installation, operation, maintenance, repair, and replacement of two approximately 2,000-foot, 36-inch diameter water pipelines and related appurtenances.

As the lead agency for the Project under the California Environmental Quality Act (“CEQA”), CCWD completed CEQA environmental review for the Project and adopted a mitigated negative declaration, dated September 22, 2021 (“MND”), and subsequently approved a supplement to the mitigated negative declaration, dated March 11, 2022 (“Supplement”). The MND and the Supplement are available on the State Clearinghouse website: <https://ceqanet.opr.ca.gov/2011092059/3>.

The District is a CEQA responsible agency for purposes of this Project because it is exercising its discretion to convey easements required for the Project. Based on staff’s review of the MND and Supplement, the MND and Supplement are adequate and there are no changes in the project or circumstances, or any new significant information, that would require any further subsequent or supplemental environmental review. There also are no environmental impacts connected with the conveyance of the easements that are within the District’s authority to address. Therefore, staff recommends approving the conveyance of the easements and filing a CEQA notice of determination in accordance with CEQA Guidelines sections 15075 and 15096(i).

CONSEQUENCE OF NEGATIVE ACTION:

The District will not be able to convey property rights to CCWD for the construction and maintenance of its pipeline.

ATTACHMENTS

Grant of Easement

Exhibits A and B

CEQA Notice of Determination

Recorded at the request of:  
Contra Costa Water District

After recording return to:  
Contra Costa Water District  
1331 Concord Avenue  
Concord, CA 94520

Mail Tax Statement to:  
Contra Costa County Flood Control  
and Water Conservation District  
255 Glacier Avenue  
Martinez, CA 94553

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**THIS DOCUMENT IS EXEMPT FROM RECORDING FEES PURSUANT TO SECTION 27383  
GOVERNMENT CODE.**

Portion of Assessor's Parcel Number: 159-260-XXX

**GRANT OF EASEMENT**

For good and valuable consideration, including but not limited to the agreements contained herein, the receipt and sufficiency of which are hereby acknowledged, CONTRA COSTA COUNTY FLOOD CONTROL AND WATER CONSERVATION DISTRICT, a flood control district organized under the laws of the State of California, (hereinafter "DISTRICT") hereby grants to CONTRA COSTA WATER DISTRICT, a county water district organized under the County Water District Law, (hereinafter "GRANTEE") a nonexclusive right to a perpetual subsurface easement for the installation, operation, maintenance, repair, and replacement of two 36-inch water pipelines and appurtenances thereto, and for no other purposes whatsoever, along, under, and in all of the hereinafter described parcel of land situated in an unincorporated area of Martinez in the County of Contra Costa, State of California, described as follows:

**FOR DESCRIPTION AND PLAT MAP, SEE ATTACHED EXHIBIT "A" and "B"**

The foregoing grant is made subject to the following terms and conditions:

1. **PRIMARY USE OF THE PROPERTY:** The primary use of the Property subject to this easement (hereinafter the "Property") is for Flood Control purposes, including, but not limited to, conveyance or tidal and storm waters, revegetation and habitat creation, access, maintenance, repair, and reconstruction of facilities supporting these Flood Control purposes. GRANTEE acknowledges and agrees that the use just described constitutes the primary use of the Property and that any and all rights granted or implied by this Grant of Easement are secondary and subordinate to the primary use of the Property by the DISTRICT, its successors and assigns. GRANTEE shall not, at any time, use or permit the public to use the easement area in any manner that will interfere with or impair the DISTRICT's primary use of the Property. GRANTEE shall not fence said easement without the prior written approval of the DISTRICT and shall remove any fencing when requested by DISTRICT to do so. GRANTEE shall not otherwise obstruct the easement area.

2. **DISTRICT TITLE:** GRANTEE hereby acknowledges DISTRICT's title to the Property and agrees never to assail or resist said title.
3. **CONSTRUCTION AND MAINTENANCE ACTIVITIES:**
  - a) GRANTEE shall, prior to any construction, reconstruction, remodeling, excavation, installation, or plantings within the subsurface easement area, submit specific plans and specifications to the DISTRICT for review and approval. Such approval, together with any additional requirements to be in the form of a written permit issued by DISTRICT to GRANTEE.
  - b) Normal maintenance by GRANTEE of its facilities within the subsurface easement area, including inspection and cleaning of existing pipelines, shall not require prior notice to the DISTRICT. GRANTEE shall perform maintenance of its facilities so as to prevent damage to the site.
4. **MODIFICATION, RELOCATION AND REMOVAL OF GRANTEE'S FACILITIES:** DISTRICT reserves the right to require GRANTEE to modify its facilities, to relocate said facilities within the easement area or, at DISTRICT's sole discretion, to remove its facilities from the easement area to another site selected by DISTRICT, at GRANTEE's sole expense. If DISTRICT directs GRANTEE to remove its facilities from the easement area to a site outside the easement area, DISTRICT shall provide the GRANTEE with a similar easement for the new site. GRANTEE shall be responsible for all Costs of relocating its facilities but shall not be required to pay for the relocated easement area. In the event that GRANTEE fails to commence the required work within one year after being directed to do so by DISTRICT, or such reasonable extension as DISTRICT may agree to, or fails to complete the required work within a reasonable time thereafter, DISTRICT may perform or complete the work at the expense of GRANTEE, which expense GRANTEE agrees to pay to DISTRICT promptly upon demand, including but not limited to engineering costs and any legal expenses incurred to collect such costs. If GRANTEE's facilities are removed from the current easement area to a new easement area, GRANTEE shall promptly quitclaim to DISTRICT its interest in the prior easement area.
5. **SUBSURFACE RIGHTS:** This GRANT OF EASEMENT grants only subsurface rights to the grantee and no surface rights are included in this easement. Any desired surface rights will need to be in the form of a written permit issued by DISTRICT to GRANTEE.
6. **DAMAGE TO DISTRICT PROPERTY:** Any and all DISTRICT Property, facilities, landscaping or other improvements, removed or damaged as a result of the use of the easement area by GRANTEE, or any other person or entity acting under GRANTEE's direction or control, shall, at DISTRICT's discretion and direction, be repaired or replaced by DISTRICT, with all reasonable costs and expenses to be paid by GRANTEE (including but not limited to engineering costs and legal costs of collecting any unpaid expenses) or shall be repaired or replaced by GRANTEE, at the sole cost and expense of GRANTEE, equivalent to or better than their existing condition. In the event that GRANTEE fails to commence the required work within thirty days after being directed to do so by DISTRICT, or such reasonable extension as DISTRICT may agree to in writing, or fails to complete the required work within a reasonable time thereafter, DISTRICT may perform or complete the work at the

expense of GRANTEE, which expense GRANTEE agrees to pay to DISTRICT promptly upon demand, including but not limited to engineering costs and any legal expenses incurred to collect such costs.

7. **DAMAGE TO GRANTEE'S FACILITIES:** DISTRICT shall have no responsibility for the protection, maintenance, damage to, or removal of GRANTEE's facilities, appurtenances or improvements, caused by or resulting from DISTRICT's use of the Property or work or operation thereon. It shall be the sole responsibility of the GRANTEE to provide and maintain adequate protection for its own facilities.
8. **NON-EXCLUSIVE EASEMENT:** The easement granted hereunder is non-exclusive. This easement is subject and subordinate to all existing rights, rights of way, licenses, reservations, franchises, and easements of record, or that would be evident from a physical inspection or accurate survey of the Property, in and to the Property. DISTRICT shall have the right to require GRANTEE to modify, remove or relocate its facility within the easement area or to a similar easement to be granted to GRANTEE by DISTRICT at no cost, in a timely manner at GRANTEE's sole cost as reasonably necessary to accommodate the DISTRICT's, or any other existing user's right to construct, replace, enlarge, repair, maintain and operate its facilities, in the same manner as required by Section 4 of this easement, including the rights and remedies contained therein. GRANTEE agrees to take all precautions required to avoid damage to the facilities of the existing users. If GRANTEE damages the facilities or improvements of any existing user, GRANTEE shall repair or replace such facilities at GRANTEE's sole cost and expense. Nothing contained herein shall be construed to prevent DISTRICT from granting other easements, franchises, licenses, or rights of way over said lands, provided however, that said subsequent uses do not unreasonably prevent or obstruct GRANTEE's easement rights hereunder.
9. **INDEMNIFICATION, AS-IS CONDITION OF PROPERTY:**
  - a) In the exercise of all rights under this easement, GRANTEE shall be responsible for any and all injury to the public, to persons and to property arising out of GRANTEE's use of the Property. GRANTEE shall indemnify, defend, save, protect and hold harmless DISTRICT, its officers, agents, employees and contractors from and against any and all threatened or actual loss, damage (including foreseeable and unforeseeable consequential damages), liability, claims, suits, demands, judgments, orders, costs, fines, penalties or expense of whatever character, including but not limited to those relating to inverse condemnation, and including attorneys' fees, (hereinafter collectively referred to as "Liabilities") to persons or property, direct or consequential, directly or indirectly caused by the granting of this easement, GRANTEE's operations, acts or omissions pursuant to this easement, or the GRANTEE's use of the easement, save and except Liabilities arising through the sole negligence or sole willful misconduct of the DISTRICT, its officers or employees. GRANTEE acknowledges that Property subject to this easement is in a flood control area. GRANTEE agrees that GRANTEE shall never have, claim or assert any right or action against DISTRICT or the County of Contra Costa in the event of damage to or disruption of GRANTEE's facilities caused or contributed to by flooding or water, and shall indemnify, defend, save, protect and hold DISTRICT harmless from all Liabilities resulting from such damage or disruption to GRANTEE's facilities.
  - b) GRANTEE further agrees to defend, indemnify, save, protect, and hold harmless,



DISTRICT from any and all actual or threatened claims, costs, actions or proceedings to attack, set aside, void, abrogate or annul this grant of easement or any act or approval of DISTRICT related thereto.

c) GRANTEE accepts the easement area in an "as is" physical condition, with no warranty, guarantee, representation or liability, express or implied on the part of the DISTRICT as to any matter, including but not limited to the physical condition of the Property and/or the condition and/or possible uses of the land or any improvements thereon, the condition of the soil or the geology of the soil, the condition of the air, surface water or groundwater, the presence of known and unknown faults, the presence of any hazardous substance, materials, or other kinds of contamination or pollutants of any kind in the air, soil, groundwater or surface water, or the suitability of the Property for the construction and use of the improvements thereon. It shall be the sole responsibility of GRANTEE, at its sole cost and expense, to investigate and determine the suitability of the soil, water, geologic, environmental, and seismic conditions of the Property for the intended use contemplated herein, and to determine and comply with all building, planning and zoning regulations relative to the Property and the uses to which it can be put. GRANTEE relies solely on GRANTEE's own judgment, experience, and investigations as to the present and future condition of the Property or its suitability for GRANTEE's intended use and is not relying in any manner on any representation or warranty by DISTRICT. GRANTEE agrees that neither GRANTEE, its heirs, successors or assigns shall ever claim have or assert any right or action against DISTRICT for any loss, damage or other matter arising out of or resulting from the presence of any hazardous substance or any other condition of the Property at the commencement of the easement or from the release of any hazardous substance in, on or around any part of the Property or in the soil, water, subsurface strata or ambient air by any person or entity other than the DISTRICT following the commencement of this easement. As used herein, "hazardous substance" means any substance, material or waste which is or may become designated, classified or regulated as being "toxic," "hazardous" or a "pollutant" under any federal, state or local law, regulation or ordinance. Nothing in this section is intended in any way to restrict the right of GRANTEE to seek contribution or indemnity from any person or entity other than DISTRICT whose activities are a cause of any discharge, leakage, spillage or emission of hazardous materials on or to the Property.

d) To the extent permitted by law, GRANTEE shall indemnify, defend, save, protect and hold the DISTRICT harmless from and against any and all claims, demands, Liabilities, expenses (including without limitation attorneys fees and consultants fees), penalties, damages, consequential damages and losses, and costs (including but not limited to the costs of any required or necessary testing, remediation, repair, removal, cleanup or detoxification of the Property and surrounding properties and from and against the preparation of any cleanup, remediation, closure or other required plans whether such action is required or necessary prior to or following the termination of the easement), of any kind or nature, to the extent caused or contributed to by GRANTEE's operation or performance under this easement, or GRANTEE's use, release or disposal of any hazardous substance, including all costs, claims, damages (including property and personal injury) caused by the uncovering, release or excavation of hazardous materials (including petroleum) as a result of GRANTEE's construction, reconstruction, maintenance, use, replacement, or removal

of its facilities, to the extent that such activities increase the costs attributable to the cleanup or remediation of such hazardous materials.

e) The obligations contained in this section shall survive the expiration or other termination of this easement.

10. **NO WARRANTIES:** GRANTEE understands and acknowledges that DISTRICT makes no representations, warranties, or guarantees of any kind or character, express or implied, with respect to the Property, and GRANTEE is entering into this transaction without relying in any manner on any such representation or warranty by DISTRICT.
11. **ABANDONMENT:** In the event GRANTEE shall cease to use the easement herein continuously for a period of one year, or in the event GRANTEE abandons its facilities or fails to use the easement for the purpose for which it is granted, then all rights of GRANTEE in and to said lands shall thereupon cease and terminate and shall immediately revert to and vest in DISTRICT or its successors. Upon any such termination of GRANTEE's rights, GRANTEE shall, upon request by DISTRICT, and at GRANTEE's sole cost and expense, remove all of its facilities from the easement area and restore said Property to its original condition. Upon the failure of GRANTEE to do so, this work may be performed by DISTRICT at GRANTEE's expense, which expense GRANTEE agrees to pay to DISTRICT upon demand. GRANTEE shall execute any Quitclaim Deeds required by DISTRICT in this regard.
12. **NO ASSIGNMENT OF EASEMENT:** No rights granted hereunder shall be transferred, apportioned, or assigned without the prior written consent of DISTRICT.
13. **NO SECONDARY RIGHTS:** Nothing herein contained shall be deemed to construe that access or other secondary rights are conveyed by this document over any of DISTRICT's adjacent lands lying outside of the aforesaid strip of land described herein.
14. **ENTIRE AGREEMENT:** This grant of easement contains the entire agreement between the parties hereto and shall not be modified in any manner except by an instrument in writing executed by the parties or their respective successors in interest.

**REMAINDER OF PAGE LEFT BLANK INTENTIONALLY**

15. **CONSTRUCTION:** This grant of easement shall not be construed as if it had been prepared by one of the parties, but rather as if both parties have prepared it. The parties to this grant of easement and their counsel have read and reviewed this grant of easement and agree that any rule of construction to the effect that ambiguities are to be resolved against the drafting party shall not apply to the interpretation of this grant of easement.
  
16. **SUCCESSORS AND ASSIGNS:** This indenture and all of the covenants herein contained shall inure to the benefit of and be binding upon the heirs, successors and assigns of the respective parties hereto

IN WITNESS WHEREOF, this Grant of Easement is signed and executed this \_\_\_\_\_ day of \_\_\_\_\_ 2023.

CONTRA COSTA COUNTY FLOOD CONTROL & WATER CONSERVATION DISTRICT, a flood control district organized under the laws of the State of California

CONTRA COSTA WATER DISTRICT, a county water district

\_\_\_\_\_  
 John Gioia  
 Chair, Board of Supervisors

\_\_\_\_\_  
 Rachel Murphy  
 General Manager

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

BM:na  
 G:\realprop\CCWD Short Cut Pipeline\Short Cut Pipeline N. 119064 at CCCFC & WCD Walnut Creek Prop\Grant of Easement\EA.17PA- SCPL Grant of Easement - 3-1-23.doc

EXHIBIT A  
LEGAL DESCRIPTION

CONTRA COSTA WATER DISTRICT  
SHORTCUT PIPELINE EASEMENT

A portion of Parcel 15B as described in the Grant Deed to Contra Costa County Flood Control and Water Conservation District (C.C.C.F.C. & W.C.D.), recorded February 17, 1966, in Book 5060 of Official Records at Page 567, in the office of the County Recorder, County of Contra Costa, State of California, more particularly described as follows:

**BEGINNING** at the most northerly corner of the parcel of land described as Parcel One in the Quitclaim Deed granted to the United States of America (U.S.A.), recorded July 30, 1971, in Book 6444 of Official Records at Page 527, in the office of the County Recorder, County of Contra Costa, State of California, said point of beginning also being a point on the westerly boundary of the parcel of land described as Parcel Twenty-Seven in the Deed to Phillips Petroleum Company, recorded on July 15<sup>th</sup>, 1966, in Book 5162 of Official Records at Page 229, in the office of the County Recorder, County of Contra Costa, State of California; thence, along the westerly line of said U.S.A. Parcel 1 (6444 OR 527), South 9°12'42" East, 33.14 feet; thence, continuing along the westerly line of said U.S.A. Parcel 1 (6444 OR 527), South 3°30'04" East, 57.50 feet; thence leaving the westerly line of said U.S.A. Parcel 1 (6444 OR 527), North 66°36'02" West, 428.72 feet; thence North 67°29'49" West, 204.26 feet; thence North 69°36'53" West, 214.45 feet; thence North 69°14'00" West, 80.09 feet; thence along a tangent curve to the left, having a radius of 1925.00 feet, through a central angle of 05°45'21", an arc length of 193.38 feet to a point on the westerly line of said C.C.C.F.C. & W.C.D. Parcel 15B (5060 OR 567); thence along said westerly line of Parcel 15B (5060 OR 567), northerly along an arc of a curve to the right, the center of which bears North 81°23'10" East, having a radius of 10660.00 feet, through a central angle of 0°30'55", an arc length of 95.86 feet; thence, leaving said westerly line of said C.C.C.F.C. & W.C.D. Parcel 15B (5060 OR 567), South 71°46'38" East, 139.19 feet; thence South 69°24'41" East, 422.49 feet; thence South 68°54'34" East, 403.02 feet; thence South 68°47'13" East, 149.60 feet to a point on the westerly line of said Parcel Twenty-Seven (5162 OR 229); thence South 9°12'42" East, 24.72 feet to the point of beginning.

Containing an area of 2.21 acres, more or less.

This easement is as shown on Exhibit B attached hereto and by this reference made a part hereof.

Prepared by me or under my direction in conformance with the Professional Land Surveyors Act:

  
\_\_\_\_\_



12/22/2022

Date

# EXHIBIT B

## PLAT MAP

TO ACCOMPANY LEGAL DESCRIPTION  
CONTRA COSTA WATER DISTRICT  
SHORTCUT PIPELINE EASEMENT

PORTION OF  
C.C.C.F.C.&W.C.D.  
WALNUT CREEK CHANNEL  
UNINCORPORATED CONTRA  
COSTA COUNTY, CA

### LEGEND

- Property Line
- Centerline Existing Esmt
- Existing Esmt Sideline
- New Easement Line

LINE TABLE		
LINE	BEARING	LENGTH
L1	S9°12'42"E	33.14'
L2	S3°30'04"E	57.50'
L3	N69°14'00"W	80.09'
L4	S9°12'42"E	24.72'

CURVE TABLE			
CURVE	RADIUS	DELTA	LENGTH
C1	1925.00'	05°45'21"	193.38'
C2	10660.00'	00°30'55"	95.86'



SCALE IN FEET



12/22/2022  
DATE

SHEET 1 of 1

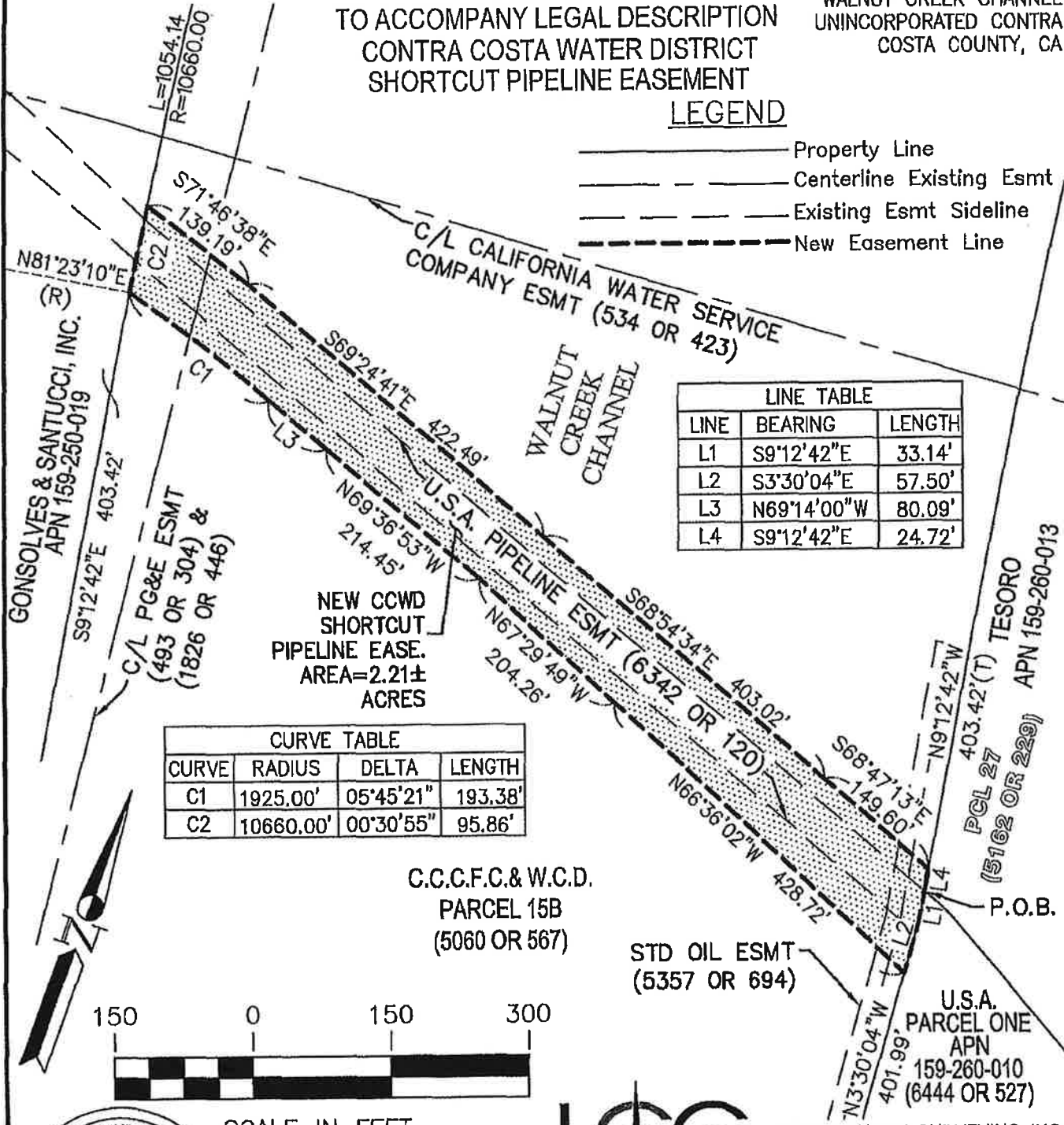


ENGINEERING & SURVEYING, INC.

930 Estudillo Street  
Martinez, California 94553-1620  
(925) 228-4218 Fax (925) 228-4638  
www.lcc-inc.com

DECEMBER 2022

LCC JOB No. 2021.040.01



## Notice of Determination

**To:**

Office of Planning and Research  
*U.S. Mail:* \_\_\_\_\_ *Street Address:* \_\_\_\_\_  
 P.O. Box 3044 1400 Tenth St., Rm 113  
 Sacramento, CA 95812-3044 Sacramento, CA 95814

County Clerk  
 County of: \_\_\_\_\_  
 Address: \_\_\_\_\_  
 \_\_\_\_\_

**From:**

Public Agency: \_\_\_\_\_  
 Address: \_\_\_\_\_  
 \_\_\_\_\_  
 Contact: \_\_\_\_\_  
 Phone: \_\_\_\_\_

Lead Agency (if different from above): \_\_\_\_\_  
 Address: \_\_\_\_\_  
 \_\_\_\_\_  
 Contact: \_\_\_\_\_  
 Phone: \_\_\_\_\_

***SUBJECT: Filing of Notice of Determination in compliance with Section 21108 or 21152 of the Public Resources Code.***

State Clearinghouse Number (if submitted to State Clearinghouse): \_\_\_\_\_

Project Title: \_\_\_\_\_

Project Applicant: \_\_\_\_\_

Project Location (include county): \_\_\_\_\_

Project Description:

This is to advise that the \_\_\_\_\_ has approved the above  
 ( Lead Agency or  Responsible Agency)

described project on \_\_\_\_\_ and has made the following determinations regarding the above  
 (date)  
 described project.

1. The project [ will  will not] have a significant effect on the environment.
2.  An Environmental Impact Report was prepared for this project pursuant to the provisions of CEQA.  
 A Negative Declaration was prepared for this project pursuant to the provisions of CEQA.
3. Mitigation measures [ were  were not] made a condition of the approval of the project.
4. A mitigation reporting or monitoring plan [ was  was not] adopted for this project.
5. A statement of Overriding Considerations [ was  was not] adopted for this project.
6. Findings [ were  were not] made pursuant to the provisions of CEQA.

This is to certify that the final Mitigated Negative Declaration with comments and responses and record of project approval, or the negative Declaration, is available to the General Public at:

Signature (Public Agency): Laura Cremin Title: \_\_\_\_\_

Date: \_\_\_\_\_ Date Received for filing at OPR: \_\_\_\_\_



Contra  
Costa  
County

To: Board of Supervisors  
From: Monica Nino, County Administrator  
Date: May 23, 2023

Subject: Claims

---

**RECOMMENDATION(S):**

DENY claims filed by Zara Dana, Hall & Loads, Inc (2), Gail Jean Spears Nomaosiagbon, Elaine L. Pico, MD, FAAP, FAAAPM & R, Robert Steggall, and State Farm Mutual Ins., a subrogee of James Browning.

**FISCAL IMPACT:**

No fiscal impact.

**BACKGROUND:**

Zara Dana: Property claim for damage to vehicle in the amount of \$11,220.46.  
Hall & Loads, Inc: Property claim against Contra Costa County for damage related to flooding in an amount to exceed \$25,000.  
Hall & Loads, Inc: Property claim against Contra Costa County Flood Control and Water Conservation District for damage related to flooding in an amount to exceed \$25,000.  
Gail Jean Spears Nomaosiagbon: Medical malpractice claim for misdiagnosis and improper procedures in the amount of \$5,000,000.  
Elaine L. Pico, MD, FAAP, FAAAPM & R: Interference with contract claim in the amount of \$216,000.  
Robert Steggall: Property damage claim for damaged

---

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Risk Management

By: , Deputy

cc:



BACKGROUND: (CONT'D)

phone in the amount of \$550.

State Farm Mutual Insurance a/s/o James Browning: Property claim for damage to vehicle in the amount of \$2,034.47.

CONSEQUENCE OF NEGATIVE ACTION:

Not acting on the claims could extend the claimants' time limits to file actions against the County.



Contra  
Costa  
County

To: Board of Supervisors  
From: Monica Nino, County Administrator  
Date: May 23, 2023

Subject: APPROVE the Board meeting minutes for March and April 2023

---

**RECOMMENDATION(S):**

APPROVE Board meeting minutes for March and April 2023, as on file with the Office of the Clerk of the Board.

**FISCAL IMPACT:**

No fiscal impact.

**BACKGROUND:**

Government Code Section 25101(b) requires the Clerk of the Board to keep and enter in the minute book of the Board a full and complete record of the proceedings of the Board at all regular and special meetings, including the entry in full of all resolutions and of all decisions on questions concerning the allowance of accounts. The vote of each member on every question shall be recorded. Districts I, IV and V have nothing to report for January 2021.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **05/23/2023**  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: May 23, 2023

, County Administrator and Clerk of the Board of Supervisors

Contact: Joellen Bergamini 925.655.2000

By: , Deputy

cc:



Contra  
Costa  
County

To: Board of Supervisors  
From: Marla Stuart, Employment and Human Services Director  
Date: May 23, 2023

Subject: Proclaim May 2023 as CalFresh Awareness Month

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APPROVE  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Tish Gallegos, 925-608-4808

By: , Deputy

cc:

ATTACHMENTS

Resolution  
2023/187

*The Board of Supervisors of  
Contra Costa County, California*

In the matter of:  
Proclaiming May 2023 as CalFresh Awareness Month

Resolution No. 2023/187

**WHEREAS**, CalFresh food benefits stretch household budgets, enabling recipients to afford nutritious food, including more fruits, vegetables, and other healthy options; and  
**WHEREAS**, encouraging eligible residents to enroll in the CalFresh program will increase the health and well-being of eligible families and individuals by helping provide a means to meet their nutritional needs; and  
**WHEREAS**, EHSD's community partnerships, including the Food Bank of Contra Costa County and Solano, help raise awareness and visibility of CalFresh; and  
**WHEREAS**, adults 18 years or older can be eligible for CalFresh, and may apply on behalf of their children, including non-citizen parents who may apply on behalf of their U.S.-born children; and  
**WHEREAS**, CalFresh Food benefits can be used at most grocery stores and even select online retailers; and matched dollar for dollar at participating farmers markets; and  
**WHEREAS**, 93,169 Contra Costa County residents are receiving CalFresh as of March 2023; and  
**WHEREAS**, CalFresh benefits have contributed \$297 million to our economy from April 2022 through March 2023 in Contra Costa County; and  
**WHEREAS**, Contra Costa County is one of 34 counties in the state to offer the CalFresh Employment and Training Program, providing CalFresh participants training and assistance towards job readiness, job security, work norms and access to higher education; and  
**NOW, THEREFORE, BE IT RESOLVED** that the Contra Costa County Board of Supervisors does hereby proclaim May 2023 as CalFresh Awareness Month in Contra Costa County, and honors all of the individuals, organizations and agencies working to ensure that all County residents have access to safe, nutritious food and support in achieving sustainable economic health.

\_\_\_\_\_  
**JOHN GIOIA**

Chair, District I Supervisor

\_\_\_\_\_  
**CANDACE ANDERSEN**

District II Supervisor

\_\_\_\_\_  
**DIANE BURGIS**

District III Supervisor

\_\_\_\_\_  
**KEN CARLSON**

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: May 23, 2023

Monica Nino, County Administrator

By: \_\_\_\_\_, Deputy

Contra  
Costa  
County



To: Board of Supervisors  
From: Alison McKee, County Librarian  
Date: May 23, 2023

Subject: Celebrating Alan B. Smith's 26 years as a Library Commissioner

---

**RECOMMENDATION(S):**

Adopt Resolution No. 2023/192 celebrating Alan B. Smith's twenty-six years of service to the County as a Library Commissioner.

---

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Walt Beveridge 925-608-7730

By: , Deputy

cc:

ATTACHMENTS

Resolution  
2023/192

*The Board of Supervisors of  
Contra Costa County, California*

**In the matter of:**

**Resolution No. 2023/192**

**Recognizing the Contributions of Alan B. Smith for his twenty-six years of service to Contra Costa County Library Commission**

Whereas Alan was appointed to the Contra Costa County Library Commission by Supervisor Mark DeSaulnier on May 20, 1997; and

Whereas Alan was Library Commission Chair three times during his tenure and served as Vice-Chair in 2016 and also the Chair of the Commission Revitalization Committee in 2016; and

Whereas Alan was a founding member of the California State Library's Braille and Talking Book Library Advisory Council serving eight years, including two terms as Chair and two terms as Vice Chair; and

Whereas Alan made significant contributions to the advocacy of the State and local libraries while he served as President of the California Association of Library Trustees and Commissioners (CALTAC); and

Whereas Alan represented the Contra Costa County Library on the BALIS System Advisory Board; and

Whereas in 2006, Alan received the California Library Association's President Award for his outstanding advocacy efforts; and

Whereas Alan has conducted numerous training sessions throughout California to library boards and commissions; and

Whereas Alan's trainings for library advocates in the City of Oakland primed a whole army of advocates and contributed to the Oakland Public Library's success in passing two parcel-tax measures in the following years. His trainings continue to inform Oakland's many library advocacy groups today; and

Whereas Alan's tremendous support and strategies led to the two-time library measures that the commission in Santa Clara County Library District passed; and

Whereas Alan conducted more than fifty library advocacy workshops to enhance board effectiveness and advised regional library support agencies throughout the Bay area and beyond; and

Whereas Alan chaired the 2006 Proposition 81 library bond measure campaign in Contra Costa County, giving numerous presentations and obtaining over fifty endorsements of the Proposition; and

Whereas Alan met with many legislators over the years during the California Library Association's Day in the District and Legislative Days to advocate for Library funding and legislation; and

Whereas Alan testified four times in Sacramento to the State Senate on SCA 7 and SCA 3, both of which would have lowered the threshold for library construction bonds and special taxes for library operations to 55%;

NOW, THEREFORE, BE IT RESOLVED that the Contra Costa County Board of Supervisors does hereby recognize and honor Alan B. Smith for his twenty-six years of service, and gives its full appreciation for this dedicated service to the Library and the people of this county and others.

\_\_\_\_\_  
**JOHN GIOIA**

Chair, District I Supervisor

\_\_\_\_\_  
**CANDACE ANDERSEN**

District II Supervisor

\_\_\_\_\_  
**DIANE BURGIS**

District III Supervisor

\_\_\_\_\_  
**KEN CARLSON**

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: May 23, 2023

Monica Nino, County Administrator

By: \_\_\_\_\_, Deputy







Contra  
Costa  
County

To: Board of Supervisors  
From: Brian M. Balbas, Public Works Director/Chief Engineer  
Date: May 23, 2023

Subject: PROCLAIM the Week of May 21–27, 2023 , as “National Public Works Week” in Contra Costa County

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**RECOMMENDATION(S):**

ADOPT Resolution No. 2023/172 proclaiming the week of May 21– 27, 2023, as "National Public Works Week" in Contra Costa County, as recommended by the Public Works Director, Countywide.

**FISCAL IMPACT:**

No fiscal impact.

**BACKGROUND:**

National Public Works Week (NPWW) is observed each year during the third full week of May. NPWW is a celebration of the tens of thousands of public works professionals in North America who provide and maintain the infrastructure and services collectively known as public works. This year’s theme is “Connecting the World Through Public Works.”

Instituted as a public education campaign by the American Public Works Association (APWA) in 1960, NPWW calls attention to the importance of public works in community life. Public Works agencies across the nation seek to enhance the prestige

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Carrie Ricci, 925-313-2235

By: , Deputy

cc:

BACKGROUND: (CONT'D)

of the often-unsung heroes of our society—the professionals who serve the public every day with quiet dedication. That quiet dedication includes emergency response at all hours of the day and night.

Public Works crews are well trained to perform a necessary duty to protect life and property in our communities. They respond to everything from flooding in our roadways and County buildings to large landslides, most of the time by Monday morning no one is aware that there was an issue, which is the way it should be.

Contra Costa County Public Works recently introduced their Customer Portal which provides another option for requesting services in unincorporated areas of the County. Public Works also continues to produce their television series called “Inside Public Works.” This show gives Contra Costa County viewers the opportunity to learn about the quality programs, projects and services we offer from the dedicated staff who deliver them to our customers and communities. The third episode will air on Contra Costa Television (CCTV) in June 2023.

CONSEQUENCE OF NEGATIVE ACTION:

Contra Costa County will not be able to participate in the nationwide Public Works Week.

ATTACHMENTS

Resolution No. 2023/172

*The Board of Supervisors of  
Contra Costa County, California*

In the matter of:

**Resolution No. 2023/172**

**Recognizing National Public Works Week May 21-27, 2023.**

WHEREAS public works professionals focus on infrastructure, facilities and services that are of vital importance to sustainable and resilient communities and to the public health, high quality of life and well-being of the people of Contra Costa County; and,

WHEREAS, these infrastructure, facilities and services could not be provided without the dedicated efforts of public works professionals, who are engineers, maintenance workers, technicians, tradespeople, and many other managers and employees at all levels of government and the private sector, who are responsible for rebuilding, improving and protecting our nation's transportation, flood control, public buildings, parks, and other structures and facilities essential for our citizens; and,

WHEREAS it is in the public interest for the citizens and civic leaders in Contra Costa County to gain knowledge of and to maintain a progressive interest and understanding of the importance of public works and public works programs in their respective communities; and,

WHEREAS the year 2023 marks the 63rd annual National Public Works Week sponsored by the American Public Works Association/Canadian Public Works Association.

NOW, THEREFORE, BE IT RESOLVED, that the Board of Supervisors of Contra Costa County does hereby recognize the week May 21-27, 2023, as National Public Works Week in Contra Costa County. We urge all citizens to join with representatives of the American Public Works Association and government agencies in activities, events, and ceremonies designed to pay tribute to our public works professionals, engineers, managers, and employees and to recognize the substantial contributions they make to protecting our national health, safety, and quality of life.

\_\_\_\_\_  
**JOHN GIOIA**

Chair, District I Supervisor

\_\_\_\_\_  
**CANDACE ANDERSEN**  
District II Supervisor

\_\_\_\_\_  
**DIANE BURGIS**  
District III Supervisor

\_\_\_\_\_  
**KEN CARLSON**  
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: May 23, 2023

Monica Nino, County Administrator

By: \_\_\_\_\_, Deputy



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: May 23, 2023

**Subject:** Designating the Week of May 21-27, 2023, as National Emergency Medical Services (EMS) Week

---

**RECOMMENDATION(S):**

ADOPT Resolution No. 2023/190 designating the week of May 21-27, 2023, as National Emergency Medical Services (EMS) Week, with the theme of “Where Emergency Care Begins.”

**FISCAL IMPACT:**

There is no fiscal impact for this action.

**BACKGROUND:**

May 21-27, 2023 is National EMS Week. This resolution honors local EMS responders (emergency medical technicians, paramedics, police, firefighters, emergency nurses, emergency physicians, emergency medical dispatchers, EMS educators, EMS administrators, and others) for the critical role they play in our EMS system.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Rachel Morris, 925-608-5454

By: , Deputy

cc:

ATTACHMENTS

Resolution

2023/190

*The Board of Supervisors of  
Contra Costa County, California*

In the matter of:

**Resolution No. 2023/190**

**Recognizing May 21-27, 2023 as Emergency Medical Services (EMS) Week**

WHEREAS, emergency medical services (EMS) is a vital public service; and  
WHEREAS, access to quality emergency care dramatically improves the survival and recovery rate of those who experience sudden illness or injury; and  
WHEREAS, the members of emergency medical services teams are ready to provide compassionate, lifesaving care to those in need twenty-four (24) hours a day, seven (7) days a week; and  
WHEREAS, the emergency medical services system consists of emergency medical dispatchers, law enforcement officers, emergency medical technicians, paramedics, firefighters, emergency nurses, emergency physicians, first responders, educators, and administrators; and  
WHEREAS, the members of emergency medical services teams, whether career or volunteer, engage in thousands of hours of specialized training and continuing education to enhance their lifesaving skills; and  
WHEREAS, EMS plays a critical role in public outreach and injury prevention, and is evolving in its role as an important member of the healthcare community; and  
WHEREAS, the year 2023 marks the 46th anniversary of the implementation of a paramedic program enhanced EMS System within Contra Costa County; and  
WHEREAS, Contra Costa EMS System is recognized in the state as a leader in exceptional EMS system performance improvement practices focused on improving patient care outcomes; and  
WHEREAS, in the last 16 years the EMS System within Contra Costa County has sustained an exceptional Trauma System and implemented a High Risk Heart Attack (STEMI) System, Stroke System and a Cardiac Arrest System of Care; and  
WHEREAS, it is appropriate to recognize the value and the accomplishments of emergency medical services providers by designating Emergency Medical Services Week;  
NOW, THEREFORE, BE IT RESOLVED: Contra Costa County in recognition of this event does hereby proclaim the week of May 21-27, 2023, as Emergency Medical Services Week. With the theme “Where Emergency Care Begins,” we encourage the community to observe this week with appropriate programs, ceremonies, and activities.

\_\_\_\_\_  
**JOHN GIOIA**

Chair, District I Supervisor

\_\_\_\_\_  
**CANDACE ANDERSEN**

District II Supervisor

\_\_\_\_\_  
**DIANE BURGIS**

District III Supervisor

\_\_\_\_\_  
**KEN CARLSON**

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: May 23, 2023

Monica Nino, County Administrator

By: \_\_\_\_\_, Deputy



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: May 23, 2023

**Subject:** Recognizing May 24, 2023 as Emergency Medical Services (EMS) for Children (EMSC) Day

---

**RECOMMENDATION(S):**

ADOPT Resolution No. 2023/191 designating May 24, 2023 as Emergency Medical Services (EMS) for Children Day.

**FISCAL IMPACT:**

There is no fiscal impact for this action.

**BACKGROUND:**

May 24, 2023 is EMS for Children Day. This resolution recognizes the value and accomplishments of our emergency care providers caring for the children in need using our County's EMS system.

**CONSEQUENCE OF NEGATIVE ACTION:**

The important work of those providing Emergency Medical Services to the children of Contra Costa County would not be recognized.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Rachel Morris, 925-608-5454

By: , Deputy

cc:



ATTACHMENTS

Resolution  
2023/191

*The Board of Supervisors of  
Contra Costa County, California*

**In the matter of:  
Recognizing May 24, 2023 as EMS for Children Day**

**Resolution No. 2023/191**

WHEREAS, Emergency Medical Services (EMS) for Children supports EMS, the community-based public service whose presence is vital to children in need; and  
WHEREAS, the needs of children are different than the needs of adults in medical emergencies; and  
WHEREAS, EMS for Children promotes the high-level emergency care given by EMS providers with pediatric emergency skills; and  
WHEREAS, EMS for Children assists in the implementation of training for use of advanced technical equipment and services in preparation to save the life of a child; and  
WHEREAS, EMS providers are prepared to respond to children who access the EMS system; and  
WHEREAS, EMS for Children works with physicians, nurses, social workers, psychologists, emergency medical technicians, paramedics, firefighters, educators, administrators and others to identify and address the issues surrounding the provision of optimal pediatric care; and  
WHEREAS, EMS for Children assists in the development of training programs and guidelines for emergency care providers so that children with special health care needs receive timely, appropriate care; and  
WHEREAS, it is proper and timely to bring recognition to the value and accomplishments of such dedicated men and women by designating EMS for Children Day;  
NOW, THEREFORE, BE IT RESOLVED: Contra Costa County in recognition of this event does hereby proclaim the date of May 24, 2023, as EMS for Children (EMSC) Day, and encourage the community to observe this day with appropriate programs, ceremonies and activities.

\_\_\_\_\_  
**JOHN GIOIA**

Chair, District I Supervisor

\_\_\_\_\_  
**CANDACE ANDERSEN**

District II Supervisor

\_\_\_\_\_  
**DIANE BURGIS**

District III Supervisor

\_\_\_\_\_  
**KEN CARLSON**

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: May 23, 2023

Monica Nino, County Administrator

By: \_\_\_\_\_, Deputy

Contra  
Costa  
County



To: Board of Supervisors  
From: Candace Andersen, District II Supervisor  
Date: May 23, 2023

Subject: Resolution recognizing (John) Jack Russi upon his retirement from Deloitte LLP

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- 
- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Lauri Byers 925 655-2300

By: , Deputy

cc:

ATTACHMENTS

Resolution  
2023/194

*The Board of Supervisors of  
Contra Costa County, California*

**In the matter of:  
recognizing (John) Jack Russi upon his retirement from Deloitte LLP.**

**Resolution No. 2023/194**

Jack Russi has over four decades of community and corporate service benefitting businesses, children, youth and families in the San Francisco Bay Area; and

WHEREAS, Jack Russi and his family have resided in the city of Lafayette, California and supported local schools in Contra Costa County; and

WHEREAS, Jack Russi earned his bachelor's degree in finance and accounting from the University of California, Berkeley (Phi Beta Kappa); and

WHEREAS, Jack Russi attended the Columbia Graduate School of Business Leadership Development Program and the Wharton Executive Leadership Program; and

WHEREAS, Jack Russi served in executive leadership roles in his outstanding career at Deloitte LLP, and served as National Managing Partner of Corporate Development for this global organization in his last appointment; and

WHEREAS, Jack Russi has served on the Haas School Board at the University of California, Berkeley, and as board chair from 2014-2023; and

WHEREAS, Jack Russi led the financial support of the largest classroom at the Hass School of Business and supported student scholarship opportunities through the Deloitte Capital Campaign Fund and the Entrepreneurship and Innovation Campaign, raising more than \$3M; and

WHEREAS, Jack Russi was one of the founding board members of ICA Fund Good Jobs, formerly Inner City Advisors, a nonprofit assisting Bay Area small businesses with rapid growth and community engagement, and is a current board member and co-chair of the board for this regional nonprofit; and

WHEREAS, Jack Russi serves as the chair of the San Francisco Bay Area Advisory Board of Multiplying Good, a national nonprofit recognizing community service and managing the prestigious Jefferson Awards, where he helped to develop their Students In Action youth program benefitting Carondelet High School, De La Salle High School, John Henry High School, and Salesian College Preparatory in Contra Costa County; and

WHEREAS, Jack Russi was recognized for his outstanding leadership and was selected to serve as the current chair of the national Multiplying Good board of trustees.

that the Board of Supervisors of Contra Costa County does hereby honor and thank Jack Russi for his dedicated commitment to the betterment of businesses and families of Contra Costa County and the Bay Area.

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**JOHN GIOIA**

Chair, District I Supervisor

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**CANDACE ANDERSEN**

District II Supervisor

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**DIANE BURGIS**

District III Supervisor

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**KEN CARLSON**

District IV Supervisor

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**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: May 23, 2023

Monica Nino, County Administrator

By: \_\_\_\_\_, Deputy

Contra  
Costa  
County



To: Board of Supervisors  
From: Candace Andersen, District II Supervisor  
Date: May 23, 2023

**Subject:** Resolution recognizing the Friends of Discovery Counseling Center for 50 years of support

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- 
- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: 9256552300

By: , Deputy

cc:

ATTACHMENTS

Resolution  
2023/202



*The Board of Supervisors of  
Contra Costa County, California*

**In the matter of:**  
**recognizing the Friends of Discovery Counseling Center for 50 years of support**

**Resolution No. 2023/202**

The Friends of Discovery Counseling Center began in the late 1960's with a group of concerned community leaders who were noticing substance abuse among youth struggling with mental health issues in the community; and

**Whereas**, Discovery Counseling Center, the oldest nonprofit organization in the San Ramon Valley, was thus started in 1969 with a single counselor, Peter Strauss, counseling kids after school in the Foster Freeze parking lot in Danville; and

**Whereas**, Soon, garage sales were not generating the revenue necessary to meet the growing need for mental health support, a group of community leaders asked a community-minded mother, Marge Early, to develop a fundraising base for this grassroots counseling service, Early borrowed \$600 from her mother and with the help of her friends started the Friends of Discovery Auxiliary; and

**Whereas**, Everyone thought a thrift store in Danville was the craziest idea ever. The doors to the first Thrift Station opened in April 1972 in the back of the Danville Hotel marking the start of what would become a truly incredible operation, and eventually one of the ten most successful 100% volunteer retail operations ever in Danville. Within a month, the Friends had not only repaid the loan to Early's mother, but a month later presented the Discovery Center with a check for \$500; and

**Whereas**, To date the Friends of Discovery, through the Thrift Station's sales of donated goods, have raised over \$11,687,000 in direct support of counseling services at Discovery Counseling Center. Without the Friends, the Center would have had to close its doors long ago; and

**Whereas**, The impact this amazing group of volunteers has had on mental health and community health in the San Ramon Valley simply cannot be overstated.

that the Contra Costa County Board of Supervisors does hereby honor and congratulate the **Friends of the Discovery Counseling Center for their 50 years of dedicated service to the San Ramon Valley, and the County of Contra Costa.**

\_\_\_\_\_  
**JOHN GIOIA**

Chair, District I Supervisor

\_\_\_\_\_  
**CANDACE ANDERSEN**

District II Supervisor

\_\_\_\_\_  
**DIANE BURGIS**

District III Supervisor

\_\_\_\_\_  
**KEN CARLSON**

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: May 23, 2023

Monica Nino, County Administrator

By: \_\_\_\_\_, Deputy



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Ann Elliott, Human Resources Director  
Date: May 23, 2023

**Subject:** Adopt Ordinance No. 2023-09 amending the County Ordinance Code to add two new classifications

---

**RECOMMENDATION(S):**

ADOPT Ordinance No. 2023-09 amending the County Ordinance Code to add a new section and exempt from the merit system the new classifications of Co-Director, Race Equity and Community Empowerment-Exempt and Co-Director, Race Equity and Inter-Agency Engagement-Exempt with the appointing authority as the Board of Supervisors.

**FISCAL IMPACT:**

Upon approval, this action has no immediate fiscal impact.

**BACKGROUND:**

In November 2020, the Contra Costa County Board of Supervisors authorized the development of an Office of Racial Equity and Social Justice (ORESJ) that would be informed by and launched after a community engagement process. The goal of the ORESJ is to enact and sustain principles, policies, practices, and investments that are racially just and equitable across all of its departments and divisions.

Contra Costa County is the first jurisdiction to develop and launch an office through a community engagement process.

The resources for

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Ann Elliott, (925) 655-2147

By: , Deputy

BACKGROUND: (CONT'D)

the community engagement process were procured through local philanthropic partners, not County dollars. This intentional strategy was used to get a fuller picture of what resources are needed for the ORESJ.

In February 2021, a Host Table composed of community residents, the Board of Supervisors, and systems partners came together to develop a community listening campaign to inform the priorities and structure of the ORESJ.

This group later called the Core Committee were assigned three tasks. The first task was to develop the final structure, roles, and responsibilities of the office.

The Core Committee recommended to the Board Of Supervisors the first year, the ORESJ should hire two Co-Directors first. One Co-Director to focus on coordinating and expanding the equity work of County Departments and one Co-Director to focus on working more directly with the community. These two positions will be established as exempt and excluded from the Merit System by ordinance. The two Co-Directors will then lead the formation of the office and the hiring of the additional staff.

Most County employees are in job classifications that are in the Merit System. Employees in these classifications are covered by the provisions of the Personnel Management Regulations (PMRs). The PMRs govern a variety of Human Resource activities including recruitment and selection procedures, appointments, separations, certification to departments for employment, and other personnel transactions such as transfers, demotions and leave of absences.

Positions established within exempt classifications by ordinance are excluded from the Merit System. They include elected by the people positions as well as within specific job classifications.

CONSEQUENCE OF NEGATIVE ACTION:

If this action is not approved, the classifications of Co-Director, Race Equity and Community Empowerment-Exempt, and Co-Director, Race Equity and Inter-Agency Engagement-Exempt that are proposed will not be created to lead the formation of the office, and the hiring of additional staff in the Office of Racial Equity and Social Justice (ORESJ). This will prevent the Office of Racial Equity and Social Justice from being created as approved by the Board of Supervisors in October 2022.

ATTACHMENTS

Ordinance 2023-09

**ORDINANCE NO. 2023-09**

**(Add § 33-5.391 & Exclude from the Merit System the new classifications of Co-Director Race, Equity, and Community Empowerment-Exempt and Co-Director Race, Equity, and Inter-Agency Engagement-Exempt )**

The Contra Costa County Board of Supervisors ordains as follows (omitting the parenthetical footnotes from the official text of the enacted or amended provisions of the County Ordinance Code):

**SECTION I:** The County Ordinance Code is amended by adding Section 33-5.391 and adding the classifications of Co-Director, Race, Equity, and Community Empowerment-Exempt and Co-Director, Race, Equity, and Inter-Agency Engagement-Exempt to read:

**33-5.391 Racial equity and social justice.**

- (a) The co- director, race, equity, and community empowerment-exempt is excluded and is appointed by the board of supervisors.
- (b) The co- director, race, equity, and inter-agency engagement-exempt is excluded and is appointed by the board of supervisors.

(Ord. 2023-09 §1, 5-23-2023; former §33-5.391 repealed by Ord. No. 2013-09, § II, 3-19-2013, and moved to §33-5.345.)

**SECTION II: EFFECTIVE DATE.** This ordinance becomes effective 30 days after passage, and within 15 days of passage shall be published once with the names of the supervisors voting for and against it in the \_\_\_\_\_, a newspaper published in this County.

PASSED ON \_\_\_\_\_ by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST: MONICA NINO, Clerk of  
the Board of Supervisors and County Administrator

By: \_\_\_\_\_  
Deputy

\_\_\_\_\_ Board Chair

[SEAL]



Contra  
Costa  
County

To: Board of Supervisors  
From: Monica Nino, County Administrator  
Date: May 23, 2023

**Subject:** Introduce Ordinance No. 2023-12 to Exempt classifications within the County Administrator's Office from the Merit System

---

**RECOMMENDATION(S):**

INTRODUCE Ordinance No. 2023-12 amending the County Ordinance Code to exempt from the merit system the new classifications of Management Analyst-Exempt, Senior Management Analyst-Exempt, Deputy County Administrator-Exempt and Senior Deputy County Administrator-Exempt, with the appointing authority as the County Administrator, WAIVE READING and FIX June 12, 2023, for adoption.

**FISCAL IMPACT:**

There is no cost associated with this action.

**BACKGROUND:**

The County Administrator's Office has been conducting a comprehensive review and update of it's job classifications. This includes modernizing job descriptions and minimum qualifications to reflect current trends in the public sector labor market and ensure a clear career advancement pathway for staff within the office. This process has not included any proposed salary reallocations - only streamlining of minimum qualifications and updates to typical tasks related to the positions within the office.

As part of this process, the County Administrator's Office proposes to exempt classifications

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023  
, County Administrator and Clerk of the Board of Supervisors

Contact: Timothy M. Ewell, (925)  
655-2043

By: , Deputy

cc:

BACKGROUND: (CONT'D)

within the office from the merit system, on a prospective basis, through attrition and hiring of new staff. Positions within County Executive or City Manager offices are commonly "at-will" positions throughout the state. Phasing this change in prospectively, through attrition, ensures that employees in current merit-system positions continue to be afforded merit-system status until that position is vacated at which time the vacant position will be converted to exempt. Prior to COVID-19, the County Counsel's office began a similar approach to transitioning merit-system classifications to exempt status through attrition, which remains ongoing.

To implement this transition it is necessary to create separate job classifications for the proposed exempt classifications within the office at the same compensation level as the merit system classification. The classifications of Management Analyst-Exempt, Senior Management Analyst-Exempt, Deputy County Administrator-Exempt and Senior Deputy County Administrator-Exempt are scheduled to be established as part of the budget adoption process and it is necessary to list a separate action to introduce the ordinance, which would ultimately exempt these classifications from the merit system in the County Ordinance Code.

Today's action introduces the ordinance to exempt these newly established classifications from the merit-system, waives reading, and fixes June 12, 2023 for adoption. Once adopted the ordinance must be published and will not take effect for a period of 30 days.

CONSEQUENCE OF NEGATIVE ACTION:

The ordinance will not be formally introduced for adoption on June 12, 2023.

CHILDREN'S IMPACT STATEMENT:

No impact.

ATTACHMENTS

Ordinance No. 2023-12

**ORDINANCE NO. 2023-12**

**(Exclude from the Merit System the new classifications of Management Analyst-Exempt, Senior Management Analyst-Exempt, Deputy County Administrator-Exempt, and Senior Deputy County Administrator-Exempt)**

The Contra Costa County Board of Supervisors ordains as follows (omitting the parenthetical footnotes from the official text of the enacted or amended provisions of the County Ordinance Code):

**SECTION I:** Section 33-5.307 of the County Ordinance Code is amended to exclude from the merit system the new classifications of Management Analyst-Exempt, Senior Management Analyst-Exempt, Deputy County Administrator-Exempt, and Senior Deputy County Administrator-Exempt, and is amended to read as follows:

**33-5.307 - County administrator.**

(a)The county administrator is excluded and is appointed by the board of supervisors.

(b)The following positions in the county administrator's office are excluded and are appointed by the county administrator: chief assistant county administrator; assistant county administrator; manager capital facilities and debt management-exempt; executive assistant I to the county administrator-exempt; executive assistant II to the county administrator-exempt; chief public communications officer-exempt, director of the office of children services-exempt, county finance director-exempt, chief of labor relations-exempt; management analyst-exempt; senior management analyst-exempt; deputy county administrator-exempt; and senior deputy county administrator-exempt.

(Ord. Nos. 2023-12 §I 6-13-2023; 2021-26 § III, 9-14-2021; 2014-05 § IV, 4-1-14; 2012-07 § I, 7-31-12; 2007-40 § 1; 2007-20 § 1; 2007-02 § 1; 2006-54 § 1; 2005-36 § 1; 2004-03 § 1; 2002-26 § 1; 97-47 § 1; 95-41 § 1; 85-7 § 2; 81-70 § 2; 81-32 § 1[2]; 80-56 § 1; 79-43 § 2; 76-21; 73-9 § 3: former § 32-2.602(8): prior code § 2413(h): Ords. 1449, 1444, 1289, 1209, 703 § 2, 627 § 2 (8-31-51): §§ 24-4.002, .004, .012, .013)

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**SECTION II: EFFECTIVE DATE.** This ordinance becomes effective 30 days after passage, and within 15 days of passage shall be published once with the names of the supervisors voting for and against it in the \_\_\_\_\_, a newspaper published in this County.

PASSED ON \_\_\_\_\_ by the following vote:

AYES:

NOES:

ABSENT:

ABSTAIN:

ATTEST: MONICA NINO, Clerk of the  
Board of Supervisors and County Administrator

By: \_\_\_\_\_  
Deputy

\_\_\_\_\_  
Board Chair

[SEAL]





Contra  
Costa  
County

To: Board of Supervisors  
From: Monica Nino, County Administrator  
Date: May 23, 2023

Subject: Resignation from the Measure X Community Advisory Board

---

**RECOMMENDATION(S):**

ACCEPT the resignation of Peter Benson, DECLARE a vacancy in the At-Large Alternate 5 Seat on the Measure X Community Advisory Board for a term ending March 31, 2024, and DIRECT the Clerk of the Board to post the vacancy.

**FISCAL IMPACT:**

None.

**BACKGROUND:**

Peter Benson was appointed to the At-Large Alternate 5 Seat on the Measure X Community Advisory Board in April 2021. Mr. Benson has notified staff that he can no longer serve on the advisory board.

**CONSEQUENCE OF NEGATIVE ACTION:**

The seat will not be declared vacant and a new appointment would not be able to be made.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: 05/23/2023  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Lauren Hull, (925) 655-2007

By: , Deputy

cc:



Contra  
Costa  
County

To: Board of Supervisors  
From: John Gioia, District I Supervisor  
Date: May 23, 2023

Subject: Appointment to the North Richmond Waste and Recovery Mitigation Fee Committee

---

**RECOMMENDATION(S):**

APPOINT Jorge Rico Vera to the alternate seat for the unincorporated North Richmond Municipal Advisory Council representative on the North Richmond Waste and Recovery Mitigation Fee Committee.

**FISCAL IMPACT:**

No fiscal impact to the County General Fund.

**BACKGROUND:**

- 
- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Tania Pulido, 510-942-2225

By: , Deputy

cc:

BACKGROUND: (CONT'D)

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.

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.

CONSEQUENCE OF NEGATIVE ACTION:

The alternate unincorporated North Richmond Municipal Advisory Council representative seat on the North Richmond Waste and Recovery Mitigation Fee Committee will remain vacant.

CHILDREN'S IMPACT STATEMENT:

None



Contra  
Costa  
County

To: Board of Supervisors  
From: FAMILY & HUMAN SERVICES COMMITTEE  
Date: May 23, 2023

Subject: Appointments to the Advisory Council on Aging

---

**RECOMMENDATION(S):**

APPOINT Marilyn Fowler to the City of Concord Local seat on the Contra Costa Advisory Council on Aging (ACOA) with a term expiring on September 30, 2023, and Mike Awadalla to the At-Large #7 seat, George Lee to the At-Large #8 seat, and Ramapriya Raju to the At-Large #13 seat on the ACOA all with a term expiring September 30, 2024.

**FISCAL IMPACT:**

There is no fiscal impact for this action.

**BACKGROUND:**

On January 7, 2020, the Board of Supervisors adopted Resolution No. 2020/1, adopting policy amendments governing appointments to boards, committees, and commissions that are advisory to the Board of Supervisors. Included in this resolution was a requirement that applications for at-large/countywide seats be reviewed by a Board of Supervisors committee.

The Advisory Council on Aging (ACOA) provides a means for county-wide planning, cooperation and coordination for individuals and groups interested in improving and developing services and opportunities for the older residents of this County. The Council provides leadership and advocacy on behalf of older persons and serves as a channel of communication

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Ana Bagtas, 925-655-0771

By: , Deputy

cc:

BACKGROUND: (CONT'D)

and information on aging.

The Advisory Council on Aging consists of 40 members serving two-year staggered terms, ending on September 30. The Council consists of representatives of the target population and the general public, including older low-income and military persons; at least one-half of the membership must be made up of actual consumers of services under the Area Plan. The Council includes: 19 representatives recommended from each Local Committee on Aging, one representative from the Nutrition Project Council, one Retired Senior Volunteer Program, and 19 Members at-Large.

Pursuant to the ACOA Bylaws, the ACOA may recommend for appointment up to four (4) alternate Member-at-Large (MAL) members, who shall serve and vote in place of members (City or MAL) who are absent from, or who are disqualifying themselves from participating in a meeting of the ACOA.

The Area Agency on Aging, the ACOA and the Clerk of the Board, using Contra Costa TV (CCTV), assisted with recruitment. Area Agency on Aging staff encouraged interested individuals including minorities to apply through announcements provided at the Senior Coalition meetings and at the regular monthly meetings of the ACOA. The Contra Costa County Employment and Human Services Department (EHSD) website contains dedicated web content where interested members of the public are encouraged to apply. The website provides access to the Board of Supervisors' official application with instructions on whom to contact for ACOA related inquiries, including application procedures.

At the April 28, 2023 Family and Human Services Committee meeting, the Committee recommended that the Board of Supervisors appoint Marilyn Fowler to the City of Concord Local seat on the Contra Costa Advisory Council on Aging (ACOA) with a term expiring September 30, 2023, and Mike Awadalla to the At-Large #7 seat, George Lee to the At-Large #8 seat, and Ramapriya Raju to the At-Large #13 seat on the ACOA all with terms expiring on September 30, 2024.

CONSEQUENCE OF NEGATIVE ACTION:

The ACOA may not be able to conduct routine business.

ATTACHMENTS

ACOA Roster

M. Awadalla Application

G. Lee Application

M. Fowler Application

R. Ramapriya Application

Advisory Board	Seat Title	Term Expiration Date	Current Incumbent
Advisory Council on Aging	Nutrition Project Council		Vacant
Advisory Council on Aging	At-Large 1		Vacant
Advisory Council on Aging	At-Large 2	9/30/2024	Krohn, Shirley
Advisory Council on Aging	At-Large 3		Vacant
Advisory Council on Aging	At-Large 4	9/30/2024	Shafiabady, Sara
Advisory Council on Aging	At-Large 5	9/30/2024	Card, Deborah
Advisory Council on Aging	At-Large 6	9/30/2024	Lipson, Steve
Advisory Council on Aging	At-Large 7	Pending	Awadalla, Mike
Advisory Council on Aging	At-Large 8	Pending	Lee, George
Advisory Council on Aging	At-Large 9		Vacant
Advisory Council on Aging	At-Large 10	9/30/2024	Tobey, Terri
Advisory Council on Aging	At-Large 11	9/30/2023	Bhambra, Jagjit
Advisory Council on Aging	At-Large 12	9/30/2024	Neemuchwalla, Nuru
Advisory Council on Aging	At-Large 13	Pending	Raju, Ramapriya
Advisory Council on Aging	At-Large 14	9/30/2023	Yee, Dennis
Advisory Council on Aging	At-Large 15	9/30/2024	Bruns, Mary
Advisory Council on Aging	At-Large 16	9/30/2023	O'Toole, Brian
Advisory Council on Aging	At-Large 17	9/30/2024	Donovan, Kevin D.
Advisory Council on Aging	At-Large 18	9/30/2024	Wener, Michael
Advisory Council on Aging	At-Large 19	9/30/2023	Kleiner, Jill
Advisory Council on Aging	At-Large 20	9/30/2024	Sakai-Miller, Sharon
Advisory Council on Aging	Local Committee Antioch	9/30/2024	Fernandez, Rudy
Advisory Council on Aging	Local Committee Brentwood		Vacant
Advisory Council on Aging	Local Committee Clayton	9/30/2023	Berman, Michelle
Advisory Council on Aging	Local Committee Concord	Pending	Fowler, Marilyn
Advisory Council on Aging	Local Committee Danville	9/30/2023	Donnelly, James
Advisory Council on Aging	Local Committee El Cerrito	9/30/2024	Kehoe, Carol
Advisory Council on Aging	Local Committee Hercules	9/30/2024	Doran, Jennifer
Advisory Council on Aging	Local Committee Lafayette	9/30/2023	Partridge, Erin
Advisory Council on Aging	Local Committee Martinez	9/30/2023	Iorns, Jody
Advisory Council on Aging	Local Committee Moraga	9/30/2023	Aufhauser, Martin
Advisory Council on Aging	Local Committee Oakley	9/30/2023	Rigsby, Michael
Advisory Council on Aging	Local Committee Orinda	9/30/2023	Evans, Candace
Advisory Council on Aging	Local Committee Pinole		Vacant

Advisory Board	Seat Title	Term Expiration Date	Current Incumbent
Advisory Council on Aging	Local Committee Pittsburg	9/30/2023	Carterelliott, Kacey
Advisory Council on Aging	Local Committee Pleasant Hill	9/30/2023	Van Ackeren, Lorna
Advisory Council on Aging	Local Committee Richmond	9/30/2024	Burkhart, Cate
Advisory Council on Aging	Local Committee San Pablo		Vacant
Advisory Council on Aging	Local Committee San Ramon	9/30/2023	Bajpai, Swamini
Advisory Council on Aging	Local Committee Walnut Creek	9/30/2023	Freitag, Eric
Advisory Council on Aging	Alternate Member 1		Vacant
Advisory Council on Aging	Alternate Member 2		Vacant
Advisory Council on Aging	Alternate Member 3		Vacant
Advisory Council on Aging	Alternate Member 4	9/30/2023	Lang, Thomas

Term length: 24 months

	Pending FHS/BOS Approval
	Vacant



Contra Costa County

Please return completed applications to:
Clerk of the Board of Supervisors
1025 Escobar Street, 1st Floor
Martinez, CA 94553
or email to: ClerkofTheBoard@cob.cccounty.us

BOARDS, COMMITTEES, AND COMMISSIONS APPLICATION

First Name: Mike, Last Name: Awadalla, Home Address - Street, City: Walnut Creek, Zip Code: 94598, Phone, Email, Resident of Supervisorial District: 2

EDUCATION: Check appropriate box if you possess one of the following: High School Diploma, CA High School Proficiency Certificate, G.E.D. Certificate. Table with columns: Colleges or Universities Attended, Course of Study/Major, Degree Awarded. Other Training Completed: Certified Senior Advisor (CSA)

Board, Committee or Commission Name: ACOA, Seat Name: MAL seat #7. Have you ever attended a meeting of the advisory board for which you are applying? Yes, over 20 times.

Please explain why you would like to serve on this particular board, committee, or commission. From my work experience for the last five years with CarePatrol, I have acquired knowledge about issues that affect the elderly. I am also trained as a senior care advisor.

Describe your qualifications for this appointment. (NOTE: you may also include a copy of your resume with this application) I have a BS in Microbiology. I worked as a Microbiologist for about 5 years. My second career was a 20 years in the restaurant business. I owned three restaurants in San Francisco. I have sold all three in 2015 after my dad was diagnosed with the Alzheimer's disease. My dad's sickness is what got me in the senior care business. I served as a caregiver for my dad until he passed in 2018. Currently, I am the owner of CarePatrol of Walnut Creek.

I am including my resume with this application: Please check one: Yes, No. I would like to be considered for appointment to other advisory bodies for which I may be qualified. Please check one: Yes, No.



Are you currently or have you ever been appointed to a Contra Costa County advisory board?

Please check one:  Yes  No

List any volunteer and community experience, including any boards on which you have served.

I am a member of SMAC, Senior Mobility Action Council, The ACOA housing group, the Health working group and Fall prevention working group.

Do you have a familial relationship with a member of the Board of Supervisors? (Please refer to the relationships listed below or Resolution no. 2011/55)

Please check one:  Yes  No

If Yes, please identify the nature of the relationship:

Do you have any financial relationships with the county, such as grants, contracts, or other economic relationships?

Please check one:  Yes  No

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 publicly accessible. I understand and agree that misstatements and/or omissions of material fact may cause forfeiture of my rights to serve on a board, committee, or commission in Contra Costa County.

Signed: \_\_\_\_\_

Date: \_\_\_\_\_

01/06/2023

Submit this application to: [ClerkofTheBoard@cob.cccounty.us](mailto:ClerkofTheBoard@cob.cccounty.us) OR Clerk of the Board of Supervisors  
1025 Escobar Street, 1st Floor  
Martinez, CA 94553

Questions about this application? Contact the Clerk of the Board at (925) 655-2000 or by email at [ClerkofTheBoard@cob.cccounty.us](mailto:ClerkofTheBoard@cob.cccounty.us)

### Important Information

1. This application and any attachments you provide to it is a public document and is subject to the California Public Records Act (CA Government Code §6250-6270).
2. All members of appointed bodies are required to take the advisory body training provided by Contra Costa County.
3. Members of certain 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.
4. Meetings may be held in various locations and some locations may not be accessible by public transportation.
5. Meeting dates and times are subject to change and may occur up to two (2) days per month.
6. Some boards, committees, or commissions may assign members to subcommittees or work groups which may require an additional commitment of time.
7. As indicated in Board Resolution 2011/55, a person will not be eligible for appointment if he/she is related to a Board of Supervisors member in any of the following relationships: mother, father, son, daughter, brother, sister, grandmother, grandfather, grandson, granddaughter, great-grandfather, great-grandmother, aunt, uncle, nephew, niece, great-grandson, great-granddaughter, first-cousin, husband, wife, father-in-law, mother-in-law, daughter-in-law, stepson, stepdaughter, sister-in-law, brother-in-law, spouse's grandmother, spouse's grandfather, spouse's granddaughter, and spouses' grandson, registered domestic partner, relatives of a registered domestic partner as listed above.
8. A person will not be eligible to serve if the person shares a financial interest as defined in Government Code §87103 with a Board of Supervisors Member.



Contra Costa County

Please return completed applications to: Clerk of the Board of Supervisors 1025 Escobar Street, 1st Floor Martinez, CA 94553 or email to: ClerkofTheBoard@cob.cccounty.us

BOARDS, COMMITTEES, AND COMMISSIONS APPLICATION

First Name: George, Last Name: Lee, Home Address - Street: [blank], City: Pittsburg, Zip Code: 94565, Phone (best number to reach you): [blank], Email: [blank], Resident of Supervisorial District: 5

EDUCATION Check appropriate box if you possess one of the following: [X] High School Diploma, [ ] CA High School Proficiency Certificate, [ ] G.E.D. Certificate

Table with 3 columns: Colleges or Universities Attended, Course of Study/Major, Degree Awarded. Row 1: Florida Intl Univ, BBA Business, [X] Yes [ ] No

Other Training Completed: [ ]

Board, Committee or Commission Name: Advisory Council on Aging, Seat Name: Member at Large Seat # 8

Have you ever attended a meeting of the advisory board for which you are applying? [ ] No [X] Yes If yes, how many? 6

Please explain why you would like to serve on this particular board, committee, or commission. I am hoping to help Elderly and disabled in Contra Costa County to navigate the benefits and programs in place to ssast them. I also hope to have input on new needs, and legislation

Describe your qualifications for this appointment. (NOTE: you may also include a copy of your resume with this application) I have been involved in local businesses, including my own, for over 20 years. I am computer literate. My Family is raised and I am now retired, therefore I have time to offer the community

I am including my resume with this application: Please check one: [ ] Yes [X] No

I would like to be considered for appointment to other advisory bodies for which I may be qualified. Please check one: [ ] Yes [X] No

Are you currently or have you ever been appointed to a Contra Costa County advisory board?

Please check one:  Yes  No

List any volunteer and community experience, including any boards on which you have served.

Do you have a familial relationship with a member of the Board of Supervisors? (Please refer to the relationships listed below or Resolution no. 2011/55)

Please check one:  Yes  No

If Yes, please identify the nature of the relationship:

Do you have any financial relationships with the county, such as grants, contracts, or other economic relationships?

Please check one:  Yes  No

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 publicly accessible. I understand and agree that misstatements and/or omissions of material fact may cause forfeiture of my rights to serve on a board, committee, or commission in Contra Costa County.

Signed: George N Lee

Date: 01/04/2023

Submit this application to: ClerkofTheBoard@cob.cccounty.us OR Clerk of the Board of Supervisors  
1025 Escobar Street, 1st Floor  
Martinez, CA 94553

*Questions about this application? Contact the Clerk of the Board at (925) 655-2000 or by email at ClerkofTheBoard@cob.cccounty.us*

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8. A person will not be eligible to serve if the person shares a financial interest as defined in Government Code §87103 with a Board of Supervisors Member.



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 94563-1292  
**PLEASE TYPE OR PRINT IN INK**  
(Each Position Requires a Separate Application)

BOARD, COMMITTEE OR COMMISSION NAME AND SEAT TITLE YOU ARE APPLYING FOR:

Advisory Council on Aging  
PRINT EXACT NAME OF BOARD, COMMITTEE, OR COMMISSION

Representative for the City of Concord  
PRINT EXACT SEAT NAME (if applicable)

1. Name: Fowler Marilyn Miller  
(Last Name) (First Name) (Middle Name)

2. Address: XXXX  
(No.) (Street) (Apt.) (State) (Zip Code)

3. Phones: XXXXXXXX n/a  
(Home No.) (Work No.) (Cell No.)

4. Email Address: \_\_\_\_\_

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 MA - Applied Psychology

Names of colleges / universities attended	Course of Study / Major	Degree Awarded	Units Completed		Degree Type	Date Degree Awarded
			Semester	Quarter		
A) Russell Sage College	Soc. Sci./El. Ed.	Yes No <input checked="" type="checkbox"/> <input type="checkbox"/>			BS	1969
B) Golden Gate University	Applied Psychology	Yes No <input checked="" type="checkbox"/> <input type="checkbox"/>			MA	1996
C)		Yes No <input type="checkbox"/> <input type="checkbox"/>				
D) Other schools / training completed: Golden Gate University	Course Studied Conflict Resolution	Hours Completed	Certificate Awarded: Yes No <input checked="" type="checkbox"/> <input type="checkbox"/>			

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.

<p>A) Dates (Month, Day, Year)  <u>From</u>      <u>To</u>            10/21      Present            Total: <u>Yrs.</u>   <u>Mos.</u>                      1        2            Hrs. per week <u>varies</u> . Volunteer <input checked="" type="checkbox"/></p>	<p>Title            Commissioner            Employer's Name and Address            City of Concord            Concord, CA 94519</p>	<p>Duties Performed            I currently serve on the Commission on Aging. In that role, I have helped organize and implement a senior health fair and the Be A Santa to a Senior project. Also, I helped analyze the results of a survey of Concord's senior citizens. We plan to focus on transportation and housing concerns, based on the results.</p>
<p>B) Dates (Month, Day, Year)  <u>From</u>      <u>To</u>            1/97      Present            Total: <u>Yrs.</u>   <u>Mos.</u>                      26            Hrs. per week <u>varies</u> . Volunteer <input checked="" type="checkbox"/></p>	<p>Title            Mediator            Employer's Name and Address            Center for Human Development            Concord, CA 94520</p>	<p>Duties Performed            I mediate disputes between community members. I specialize in mediating contested juvenile guardianship cases for the Probate Division of the Contra Costa Superior Court. My training and experience help me to recognize the problems caused by differences of opinion and to help others to work through issues.</p>
<p>C) Dates (Month, Day, Year)  <u>From</u>      <u>To</u>            1973      3/94            Total: <u>Yrs.</u>   <u>Mos.</u>                      21            Hrs. per week <u>40</u> . Volunteer <input type="checkbox"/></p>	<p>Title            Varied - see Duties Performed            Employer's Name and Address            Contra Costa County Probation Dept.            Martinez, CA</p>	<p>Duties Performed            I served in numerous roles during my career beginning with work as a Group Counselor in the Juvenile Hall. Additionally, I was a Supervisor in the Girls Treatment Center, and a Probation Officer in the Adult and Juvenile Divisions. I finished my career as a Supervisor in the Adult Division.</p>
<p>D) Dates (Month, Day, Year)  <u>From</u>      <u>To</u>            2009      2021            Total: <u>Yrs.</u>   <u>Mos.</u>                      12            Hrs. per week <u>varied</u> . Volunteer <input checked="" type="checkbox"/></p>	<p>Title            Trustee            Employer's Name and Address            Russell Sage College            Troy, NY 12180</p>	<p>Duties Performed            As a Trustee for my alma mater, I met with other Trustees three times a year to set policies and help steer the college as it moved from a single sex to co-ed institution. I served on a number of the board-level committees including Governance (chair), Audit, Academic Affairs and Human Resources (chair).</p>



7. How did you learn about this vacancy?

CCC Homepage  Walk-In  Newspaper Advertisement  District Supervisor  Other Conc. Commission on Aqinc

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: \_\_\_\_\_

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: January 20, 2023

### 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.

**THE BOARD OF SUPERVISORS OF CONTRA COSTA COUNTY, CALIFORNIA and for  
Special Districts, Agencies and Authorities Governed by the Board Adopted Resolution  
no. 2011/55 on 2/08/2011 as follows:**

IN THE MATTER OF ADOPTING A POLICY MAKING FAMILY MEMBERS OF THE BOARD OF SUPERVISORS INELIGIBLE FOR APPOINTMENT TO BOARDS, COMMITTEES OR COMMISSIONS FOR WHICH THE BOARD OF SUPERVISORS IS THE APPOINTING AUTHORITY

WHEREAS the Board of Supervisors wishes to avoid the reality or appearance of improper influence or favoritism;

NOW, THEREFORE, BE IT RESOLVED THAT the following policy is hereby adopted:

I. SCOPE: This policy applies to appointments to any seats on boards, committees or commissions for which the Contra Costa County Board of Supervisors is the appointing authority.

II. POLICY: A person will not be eligible for appointment if he/she is related to a Board of Supervisors' Member in any of the following relationships:

1. Mother, father, son, and daughter;
2. Brother, sister, grandmother, grandfather, grandson, and granddaughter;
3. Great-grandfather, great-grandmother, aunt, uncle, nephew, niece, great-grandson, and great-granddaughter;
4. First cousin;
5. Husband, wife, father-in-law, mother-in-law, son-in-law, daughter-in-law, stepson, and stepdaughter;
6. Sister-in-law (brother's spouse or spouse's sister), brother-in-law (sister's spouse or spouse's brother), spouse's grandmother, spouse's grandfather, spouse's granddaughter, and spouse's grandson;
7. Registered domestic partner, pursuant to California Family Code section 297.
8. The relatives, as defined in 5 and 6 above, for a registered domestic partner.
9. Any person with whom a Board Member shares a financial interest as defined in the Political Reform Act (Gov't Code §87103, Financial Interest), such as a business partner or business associate.

# Application Form

## Profile

Ramapriya \_\_\_\_\_ Raju \_\_\_\_\_  
 First Name Middle Initial Last Name

\_\_\_\_\_ Suite or Apt \_\_\_\_\_  
 Home Address

Brentwood \_\_\_\_\_ CA \_\_\_\_\_ 94513 \_\_\_\_\_  
 City State Postal Code

Mobile: \_\_\_\_\_  
 Primary Phone

\_\_\_\_\_ Email Address

### [District Locator Tool](#)

Resident of Supervisorial District:

None Selected

IBM \_\_\_\_\_ IT Manager \_\_\_\_\_  
 Employer Job Title

### Length of Employment

8 years

Do you work in Contra Costa County?

Yes  No

If Yes, in which District do you work?

How long have you lived or worked in Contra Costa County?

1 year

Are you a veteran of the U.S. Armed Forces?

Yes  No

## Board and Interest

Which Boards would you like to apply for?

Advisory Council on Aging: Submitted



**Seat Name**

---

**Have you ever attended a meeting of the advisory board for which you are applying?**

---

Yes  No

**If Yes, how many meetings have you attended?**

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**Education**

**Select the option that applies to your high school education \***

---

High School Diploma

**College/ University A**

**Name of College Attended**

---

Madras Universtiy

**Degree Type / Course of Study / Major**

---

Bahelor of Science, Nutrition and Dietetics

**Degree Awarded?**

---

Yes  No

**College/ University B**

**Name of College Attended**

---

Madras University

**Degree Type / Course of Study / Major**

---

Master of Social Work

**Degree Awarded?**

---

Yes  No

---

**College/ University C**

**Name of College Attended**

---

SSI

**Degree Type / Course of Study / Major**

---

Diploma in Computer Applications

Ramapriya Raju

**Degree Awarded?**

Yes  No

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**Other Trainings & Occupational Licenses**

**Other Training A**

Duke Trained Health and Well-Being Coach

**Certificate Awarded for Training?**

Yes  No

**Other Training B**

**Certificate Awarded for Training?**

Yes  No

**Occupational Licenses Completed:**

---

**Qualifications and Volunteer Experience**

**Please explain why you would like to serve on this particular board, committee, or commission.**

I'm a Duke Trained Health and Well-Being Coach, in the process of being certified. My passion for Health and wellness has always driven me and I currently do Pro bono work for IACS, Seattle helping Health coach their seniors through. I'm passionate about women's health topics having seen through some tough health situations personally and that of my parents. I'm a Software professional with over 21 years of experience, having worked in multiple geographies. I have managed, led, and delivered along with large and small teams. I want to be able to put this to good use now toward the community and people. I strongly believe my diverse experience, patience, interpersonal skills, leadership skills from my professional experience can be put to good use for the needs of this organization.

**Describe your qualifications for this appointment. (NOTE: you may also include a copy of your resume with this application)**

I'm a natural communicator, motivated and keen to engage within the community

[Upload a Resume](#)

**Would you like to be considered for appointment to other advisory bodies for which you may be qualified?**

Yes  No

Ramapriya Raju

**Do you have any obligations that might affect your attendance at scheduled meetings?**

Yes  No

**If Yes, please explain:**

I Health Coach a large group of Seniors, and those schedules might conflict sometimes. As long as there is time to plan, I can work around schedules.

**Are you currently or have you ever been appointed to a Contra Costa County advisory board?**

Yes  No

**If Yes, please list the Contra Costa County advisory board(s) on which you are currently serving:**

**If Yes, please also list the Contra Costa County advisory board(s) on which you have previously served:**

**List any volunteer or community experience, including any advisory boards on which you have served.**

I have volunteered in both of my children's Elementary, Middle and High school initiatives. Have led and taken multiple teams to Odyssey of the Mind competitions and Science Olympiads. Have volunteered within IBM as a Women mentor for over 8 years. Have Volunteered in the Indian community centers helping with women and senior needs.

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### **Conflict of Interest and Certification**

**Do you have a familial or financial relationship with a member of the Board of Supervisors? (Please refer to the relationships listed under the "Important Information" section below or Resolution No. 2021/234)**

Yes  No

**If Yes, please identify the nature of the relationship:**

**Do you have any financial relationships with the County such as grants, contracts, or other economic relationships?**

Yes  No

**If Yes, please identify the nature of the relationship:**

**Please Agree with the Following Statement**

---

**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 publicly accessible. I understand that misstatements and/or omissions of material fact may cause forfeiture of my rights to serve on a board, committee, or commission in Contra Costa County.**

---

I Agree

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4. Meetings may be held in various locations and some locations may not be accessible by public transportation.
5. Meeting dates and times are subject to change and may occur up to two (2) days per month.
6. Some boards, committees, or commissions may assign members to subcommittees or work groups which may require an additional commitment of time.
7. As indicated in Board Resolution 2021/234, a person will not be eligible for appointment if he/she is related to a Board of Supervisors' member in any of the following relationships:
  - (1) Mother, father, son, and daughter;
  - (2) Brother, sister, grandmother, grandfather, grandson, and granddaughter;
  - (3) Husband, wife, father-in-law, mother-in-law, son-in-law, daughter-in-law, stepson, and stepdaughter;
  - (4) Registered domestic partner, pursuant to California Family Code section 297;
  - (5) The relatives, as defined in 1 and 2 above, for a registered domestic partner;
  - (6) Any person with whom a Board Member shares a financial interest as defined in the Political Reform Act (Gov't Code §87103, Financial Interest), such as a business partner or business associate.

# Ramapriya Raju

Brentwood, California 94513

(864) 787-8419 • ramapriya.raju@gmail.com • <https://www.linkedin.com/in/ramapriya-raju-32a2901>

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## Software Engineering & Transformation Leader

*Experienced Engineering professional skilled in Software Delivery, transformation, Agile @Scale, Contracts Negotiations/build/management, strategy, quality engineering and innovation known for successfully delivering complex software programs and projects.*

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Software Engineering and Transformation professional with 21+ years of experience in the information technology industry. Expert in client facing leadership with CXO level relationships and IBM Certified Client Advocate, Agile expert, large scale Agile Transformation, Contracts Management, New Proposals/Deal builds, Global portfolio management, innovation and strategy generating revenue in millions to Client, change/risk management experienced, and successful at Transformation through Innovation. Effective Senior manager known for successful project, client, staff, and complex program management. Innovative executive focused on providing exceptional results using Agile, DevOps, Shift-Left, Automation, CI/CD, Quality assurance, and process improvement. Excellent communicator with the ability to make complex technical issues understandable with frequent presentation engagements at industry conferences and seminars.

### Core Competencies:

- Client Relationships at CXO layer
- Agile @Scale (Framework & Principle)
- Transformation & Innovation
- Agile/DevOps Certified
- Automation and Optimization
- ALM, JIRA, Java, C++, Selenium, Python
- CI/CT/CD
- Design Thinking Co-Creator
- Quality Assurance
- Cloud Technologies
- New Proposal/business opportunity builds
- Large contracts build/management
- Program/Portfolio/People Management
- Omni-Channels
- Client Advocacy
- Insurance Essentials
- Microsoft Office, Visio, & Project
- IBM Certified "Client Advocate"
- Banking Essentials
- Mergers/Acquisitions & Divestitures

## Awards & Accreditations

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Agile Certified

IBM Design Thinking Co-Creator

IBM Client Advocacy Practitioner

Cognitive Practitioner

IBM Insurance Insights & Solutions (Silver)

IBM Patent Submitted on Innovative Automation solution implemented in Largest FSS Client deployment

*Continued...*

# Ramapriya Raju

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## Industry Representations

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- QUEST, 2018  
<http://qaiquest.org/2018/sessions/stax-robust-selenium-test-automation-framework/>
- QAI 2019  
<http://qaiquest.org/2019/webinar-detail-page-jan2018/>
- QUEST 2019  
<http://qaiquest.org/2019/sessions/shift-left-test-automation-demystified/>
- Testing Mind - Test Automation & Digital QA Summit - Raleigh Durham 2019  
<https://www.testingmind.com/event/test-automation-and-digital-qa-summit-raleigh-durham-2019/>
- TechWell Star East 2020  
<https://stareast.techwell.com/program/concurrent-sessions/yes-devops-and-continuous-testing-are-possible-non-agile-environments-stareast-virtual-2020>
- NC State University, MBA Program – 2020 Innovative Women’s Conference  
<https://sites.google.com/view/nc-state-jenkins-mba2020iwc/home>
- Test Automation & Digital QA Virtual Summit 2021, USA Season4  
<https://www.testingmind.com/event/testautomationsummit21-usaseason5-virtual/agenda/>

## Professional Experience

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IBM, Brentwood, California

**Global Quality Leader, Mergers, Divestitures & Acquisitions, Jan 2021-Present**

Manage Global test for IBM largest Divestiture till date, Kyndryl

Manage North Americas HyperCare

Manage IT Operations as part of post Spin, Kyndryl

Raleigh-Durham, North Carolina

**Engineering & Transformation Leader, October 2014 – Dec 2021**

Lead and Manage Engineering, Innovation and Transformation focused on client requirements, strategic innovation, and client roadmap growth. Most recently handled content and strategy build for a large new business proposal for Global QA opportunity. Handled aggressive contractual obligations range \$60M+. Generated new business deals and opportunities through delivery metrics/Innovation and Transformation range \$3M+. Implement DevOps driven programs with active CI/CD implementations. Leading Agile @Scale transformation with scope of 150+ Client application migration to Cloud driven Agile methodologies. Led testing projects in a semi-federated environment and govern globally distributed IBM teams into a continuous delivery model, range 300+ members. Implement repeatable QA strategies bringing additional annual revenue range \$3M+. Primary Client liaison for IBM with a focus on innovation, emerging technology, 25+ tools strategy and implementations. Developed and Executed both short- and long-term strategies ensuring 50% improvement in QA response time and over 95% SLA/SLO achieves. Develop and Establish partnership with Business leaders and Clients to continuously bring in business opportunities/revenue generation. Implement automation/DevOps/shift-Left guidelines, best practices, and methods across global teams to improve time to market and reduce cost to client. Migrate Client from aging technologies into a Omni channel, Cloud driven environment. Strategized and built open source-based asset model for Client, thereby bringing in 85% cost reduction via automation and dependency minimisations.

*Continued...*

# Ramapriya Raju

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## *Selected Projects & Achievements:*

- Key stakeholder in managing and delivering aggressive contractual obligations to IBM clients in multiple development model including Agile
- Built a strong strategy and proposal content for multiple large global new business opportunity bids
- Implementing Agile @Scale with scope of 150+ application management
- Implementing Shift Left methods to improve IBM delivery to client from Application Development to QA into Production implementing Agile methodology
- Implemented a Continuous Integration/Continuous Development/Continuous Testing model as part of the Client DevOps strategy and reduced defect find rate in production by up to 90%
- Implemented a factorized delivery model into Application Development for cost effective solutions to clients
- Operationalized automation operations in direct relations to the company motto of "Everything cannot be automated, but everyone can automate". For example, successfully transformed client's independent automation center of operation into an semi federated, integral, viable, and scalable part of core delivery team. Transformed the operation from a stand-alone function with limited scalability potential into an integrated techno functional operation with integrated automation and acceleration performed for every BAU operation. Currently 65% of QA Organization transformed from Manual to Techno Functional (Automation enabled) skills
- Implemented a proprietary Automation framework for Client, enabling them to shift into Gartner Leader quadrant in the Test Automation space
- Represented IBM in May of 2018 at Quest QAI by presenting "STAX- Robust Selenium Test Automation Framework", a white paper. Presented in QAI Jan, 2019 Webinar on "Automation Tool Selection and Implementation Techniques". Selected to Present in Quest, 2019 on, "Shift-Left Automation, Demystified"
- Developed from strategy to implementation an open source-based automation framework that exceeded client's expectations which gained a client referral for IBM and was submitted for IBM Patent in September of 2017.
- Co-created multiple Design thinking workshops to aid client in identifying annual goals and achievement benchmarks

ChangeAgents, India

**IT Consultant & Trainer**, May 2012 – October 2013

Provided consulting and training for a wide range of clients on Software Delivery Methods, Organization assessments, Senior Manager risk-based testing approaches, Global Program Delivery methodologies, Distributed Team Setup and Operationalize

# Ramapriya Raju

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Page Two

Logica Pvt. Ltd, India (Currently CGI Group)

**Delivery Head** – Business Delivery, August 2008 – March 2012

Oversaw the Testing Services Unit in Chennai with 225+ employees including resource management, test center deliverables, staff and client management, and risk mitigation. Provided project management across verticals and multiple portfolios covering a wide range of domains and technologies. Acted as key location owner responsible for all client and customer visits alongside improvement of test business farming organization wide. Contributed to organizational and sector specific initiatives, interfaced with global operations and outsourcing services, supported many graduate initiatives, and performed parallel/stretch assignments as a Global Test Delivery/Competency Champion.

*Selected Projects & Achievements:*

- Built team in new location from baseline to skill level and built automation competency from beginning to end.
- Successfully delivered the HPTP CONNECT program for Logica India which consolidated the HP toolset and converted it into the Par per use model including transition of licenses and support from France to India.
- Managed the MRC, MeSH, UK program with functional, end-to-end, regression testing (manual and automation), and UAT support from the UK.
- Met key criteria and 100% compliance to regulatory norms by directing the NHS, UK testing delivery from offshore.

ANZ Information Technology,

**Delivery Manager**, February 2005 – February 2007

Managed delivery on testing services and built test team in Bangalore with more than 100 members. Grew offshore business, provided resource management and deliverables, and led staff all while mitigating risks when necessary. Facilitated identity and access management, testing, third-party code such as Computer Associates and Wipro, and collected and collated metrics for CMM Level 5 compliance expectations.

*Selected Projects & Achievements:*

- Directed the Vision+ Cards project which included feasibility analysis, automation framework design and implementation, and innovating the existing manual test cases.
- Testing Competency Champion responsible for procuring testing projects in Australia, New Zealand, and India while aiding delivery managers with marketing.

## **Additional experience**

- *Feature Test Manager for Talisma Corp in India, 2004-2005*
- *System Test Lead for Norwich Union in the United Kingdom, 2001-2004*
- *Senior QA for Mercado Software in the United States, 2000-2001*
- *QA Engineer for Mercury Information System, 1997-1998*

## **Technical Proficiencies**

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*Continued...*



# Ramapriya Raju

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<b>Business Skills</b>	Contract Management, Contract Negotiations, Client interfacing at CXO layer, Global/Distributed Team Management, Generating Business Opportunities, Team Leadership, Project Planning, Analysis, Design, Testing, Test Management, Project Management, Training, Support Management, Program Management, Delivery, Transformation
<b>Technical Skills</b>	Selenium, Java, .NET, Microfocus Quality Center, UFT, WinRunner, QTP, Windows Performance Monitor, MS-Office Suite, MS Project, MS Visio, Rational Tool Suite, Java, DHTML, HTML, CRM Tool Testing, Visual SourceSafe, Siebel CRM, Agile Frameworks
<b>Spoken Languages</b>	English (Fluent), Tamil (Fluent), Hindi (Basic), French (Basic), Telugu (Basic)

## Education

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**Master, Business Administration**  
Annamalai University, TamilNadu

**Master, Personnel Management**  
Madras University, Madras, India

**Bachelor, Science**  
Madras University, Madras, India

**Post Graduate Diploma, Computer Applications**  
Software Solutions India LTD, India

### Certifications

Certificate in Software Testing - Information Systems Examinations Board (ISEB) Foundation, UK

Certificate in Organizational Behavior - Edinburgh Business School, UK

Certificate in Organizational Marketing - Edinburgh Business School, UK



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Ken Carlson  
Date: May 23, 2023

**Subject:** APPOINT Ria Bhatt to the District IV Seat on the Contra Costa Commission for Women and Girls

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**RECOMMENDATION(S):**

APPOINT Ria Bhatt to the District IV Seat on the Contra Costa Commission for Women and Girls, with a term expiring on February 28, 2026.

Ria Bhatt  
Walnut Creek, CA

**FISCAL IMPACT:**

None.

**BACKGROUND:**

The Contra Costa Commission for Women and Girls was formed to educate the community and advise the Contra Costa County Board of Supervisors on issues relating to the changing social and economic conditions of

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Lia Bristol, (925) 655-2350

By: , Deputy

cc:

BACKGROUND: (CONT'D)

women and girls in the County, with particular emphasis on the economically disadvantaged. The mission of the Contra Costa Commission for Women and Girls is "to improve the economic status, social welfare, and overall quality of life for women and girls in Contra Costa County."

CONSEQUENCE OF NEGATIVE ACTION:

The seat will remain vacant.



Contra  
Costa  
County

To: Board of Supervisors  
From: Marla Stuart, Employment and Human Services Director  
Date: May 23, 2023

Subject: FY 2022/23 Rebalance Appropriation Adjustment for the Employment and Human Services Department

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**RECOMMENDATION(S):**

Approve Appropriation and Revenue Adjustment BDA-23-00129 authorizing an adjustment to Employment and Human Services Department (EHSD), Children and Family Services Bureau (0502), Aging and Adult Bureau (0503) and Workforce Services Bureau (0504) expenditure and revenue budgets as part of the EHSD's FY 2022/23 Budget Rebalance.

**FISCAL IMPACT:**

This action is to adjust the expenditure and revenue budgets to more accurately reflect budgetary requirements for the Children and Family Services Bureau (0502), Aging and Adult Services Bureau (0503) and Workforce Services Bureau (0504) for FY 2022/23. The increases are due to increased caseload and higher cost per case than previously budgeted. There is an increase in both the expenditure and revenue budgets of \$27,394,597. There is no additional net county cost.

- 
- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Erik Brown, 925-608-4840

By: , Deputy

cc:

**BACKGROUND:**

The Employment and Human Services Department, as part of the FY 2022/23 budget rebalancing, has identified the need for corrections to the FY 2022/23 budget to better align the expenditure and revenue expectations for FY 2022/23.

**CONSEQUENCE OF NEGATIVE ACTION:**

Appropriations and estimated revenues will not be properly reflected in the FY 22/23 budget.

**CHILDREN'S IMPACT STATEMENT:**

The services provided under this contract support all five of Contra Costa County's community outcomes: (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 that are Safe, Stable and Nurturing"; and (5)"Communities that are Safe and Provide a High Quality of Life for Children and Families" by providing training and employment opportunities for in-school and out-of-school youth.

**ATTACHMENTS**

BDA-23-00129

View Budget Amendment: Budget  
 Amendment: FY 2022-23 - Operating Budget  
 on 05/15/2023 : BDA-23-00129

**Company** Contra Costa County  
**Budget Template** Operating Budget : FY23 Operating Budget  
**Budget** FY23 Operating Budget  
**Organizing Dimension Type**  
**Amendment ID** BDA-23-00129  
**Amendment Date** 05/15/2023  
**Description** FY 22/23 Rebalance  
**Amendment Type** Appropriation / Estimated Revenue Adjustment  
**Balanced Amendment** Yes  
**Entry Type** Mid-Year Adjustments  
**Status** In Progress

Budget Amendment Entries

Period	*Ledger Account/Summary	Home Organization	*Cost Center	*Fund	Debit Amount	Credit Amount	Memo	Exceptions
FY 2022-23 Year (FY23 Operating Budget)	9266:ST AID REFUGEES	5101 ADMINISTRATION (Home Org)	5422 WFRC DEV REFUGEE ASSIST	100300 GENERAL	\$0.00	\$95,275.00	ST AID REFUGEES	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2022-23 Year (FY23 Operating Budget)	9951:REIMBURSEMENTS - GOV/GOV	5101 ADMINISTRATION (Home Org)	5421 TANF CASH ASSISTANCE	100300 GENERAL	\$0.00	\$8,298,370.00	REIMBURSEMENTS - GOV/GOV	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2022-23 Year (FY23 Operating Budget)	9471:FED AID FAMILY INC MTCE	5101 ADMINISTRATION (Home Org)	5421 TANF CASH ASSISTANCE	100300 GENERAL	\$0.00	\$2,226,392.00	FED AID FAMILY INC MTCE	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2022-23 Year (FY23 Operating Budget)	9261:STATE AID FAMILY INC MTCE	5101 ADMINISTRATION (Home Org)	5421 TANF CASH ASSISTANCE	100300 GENERAL	\$0.00	\$9,512,765.00	STATE AID FAMILY INC MTCE	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2022-23 Year (FY23 Operating Budget)	9475:FED AID ADOPTIONS	5101 ADMINISTRATION (Home Org)	5254 CFS EA FOSTER CARE PMTS	100300 GENERAL	\$0.00	\$144,416.00	FED AID ADOPTIONS	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2022-23 Year (FY23 Operating Budget)	9265:ST ADOPTION ASSISTANCE	5101 ADMINISTRATION (Home Org)	5254 CFS EA FOSTER CARE PMTS	100300 GENERAL	\$0.00	\$6,371.00	ADMIN FEDERAL- OTHER	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org

View Budget Amendment: Budget  
 Amendment: FY 2022-23 - Operating Budget  
 on 05/15/2023 : BDA-23-00129

Period	*Ledger Account/Summary	Home Organization	*Cost Center	*Fund	Debit Amount	Credit Amount	Memo	Exceptions
FY 2022-23 Year (FY23 Operating Budget)	3314:STATE AID	5101 ADMINISTRATION (Home Org)	5253 CFS EMERG CC BRIDGE ASST	100300 GENERAL	\$0.00	\$620,144.00	STATE AID	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2022-23 Year (FY23 Operating Budget)	9263:ST AID RELGNMT- SALES TAX	5101 ADMINISTRATION (Home Org)	5254 CFS EA FOSTER CARE PMTS	100300 GENERAL	\$0.00	\$59,466.00	ST AID RELGNMT- SALES TAX	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2022-23 Year (FY23 Operating Budget)	3314:STATE AID	5101 ADMINISTRATION (Home Org)	5254 CFS EA FOSTER CARE PMTS	100300 GENERAL	\$624,392.00	\$0.00	STATE AID	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2022-23 Year (FY23 Operating Budget)	9259:ST AID REALIGNMENT-VLF	5101 ADMINISTRATION (Home Org)	5254 CFS EA FOSTER CARE PMTS	100300 GENERAL	\$0.00	\$2,124.00	ST AID REALIGNMENT-VLF	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2022-23 Year (FY23 Operating Budget)	9951:REIMBURSEMENTS - GOV/GOV	5101 ADMINISTRATION (Home Org)	5252 CFS AAP ASSISTANCE PMTS	100300 GENERAL	\$0.00	\$586,852.00	REIMBURSEMENTS - GOV/GOV	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2022-23 Year (FY23 Operating Budget)	9475:FED AID ADOPTIONS	5101 ADMINISTRATION (Home Org)	5252 CFS AAP ASSISTANCE PMTS	100300 GENERAL	\$0.00	\$111,026.00	FED AID ADOPTIONS	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2022-23 Year (FY23 Operating Budget)	9465:ADMIN FEDERAL- OTHER	5101 ADMINISTRATION (Home Org)	5252 CFS AAP ASSISTANCE PMTS	100300 GENERAL	\$0.00	\$206,191.00	ADMIN FEDERAL- OTHER	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2022-23 Year (FY23 Operating Budget)	9263:ST AID RELGNMT- SALES TAX	5101 ADMINISTRATION (Home Org)	5252 CFS AAP ASSISTANCE PMTS	100300 GENERAL	\$0.00	\$15,861.00	ST AID RELGNMT- SALES TAX	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2022-23 Year (FY23 Operating Budget)	9259:ST AID REALIGNMENT-VLF	5101 ADMINISTRATION (Home Org)	5252 CFS AAP ASSISTANCE PMTS	100300 GENERAL	\$0.00	\$666,156.00	ST AID REALIGNMENT-VLF	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org

View Budget Amendment: Budget  
 Amendment: FY 2022-23 - Operating Budget  
 on 05/15/2023 : BDA-23-00129

Period	*Ledger Account/Summary	Home Organization	*Cost Center	*Fund	Debit Amount	Credit Amount	Memo	Exceptions
FY 2022-23 Year (FY23 Operating Budget)	3316:SERVICE CONNECTED AID	5101 ADMINISTRATION (Home Org)	5452 CALWKS/WTW/CL/CCC ELIG	100300 GENERAL	\$2,700,000.00	\$0.00	SERVICE CONNECTED AID	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2022-23 Year (FY23 Operating Budget)	3318:CHILD DAY CARE AID	5101 ADMINISTRATION (Home Org)	5452 CALWKS/WTW/CL/CCC ELIG	100300 GENERAL	\$1,800,000.00	\$0.00	CHILD DAY CARE AID	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2022-23 Year (FY23 Operating Budget)	3314:STATE AID	5101 ADMINISTRATION (Home Org)	5422 WFRC DEV REFUGEE ASSIST	100300 GENERAL	\$95,275.00	\$0.00	STATE AID	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2022-23 Year (FY23 Operating Budget)	3311:FEDERAL AID	5101 ADMINISTRATION (Home Org)	5422 WFRC DEV REFUGEE ASSIST	100300 GENERAL	\$963,332.00	\$0.00	FEDERAL AID	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2022-23 Year (FY23 Operating Budget)	3321:AB85 STATE MAP AID	5101 ADMINISTRATION (Home Org)	5421 TANF CASH ASSISTANCE	100300 GENERAL	\$6,274,377.00	\$0.00	AB85 STATE MAP AID	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2022-23 Year (FY23 Operating Budget)	3314:STATE AID	5101 ADMINISTRATION (Home Org)	5421 TANF CASH ASSISTANCE	100300 GENERAL	\$2,833,590.00	\$0.00	STATE AID	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2022-23 Year (FY23 Operating Budget)	3313:COUNTY AID BASIC	5101 ADMINISTRATION (Home Org)	5274 ADULT SVCS GA ASSISTANCE	100300 GENERAL	\$0.00	\$202,399.00	COUNTY AID BASIC	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2022-23 Year (FY23 Operating Budget)	3312:STATE AID, 2011 REALIGN	5101 ADMINISTRATION (Home Org)	5421 TANF CASH ASSISTANCE	100300 GENERAL	\$8,500,769.00	\$0.00	STATE AID, 2011 REALIGN	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2022-23 Year (FY23 Operating Budget)	3311:FEDERAL AID	5101 ADMINISTRATION (Home Org)	5421 TANF CASH ASSISTANCE	100300 GENERAL	\$2,631,190.00	\$0.00	FEDERAL AID	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org



View Budget Amendment: Budget  
 Amendment: FY 2022-23 - Operating Budget  
 on 05/15/2023 : BDA-23-00129

Period	*Ledger Account/Summary	Home Organization	*Cost Center	*Fund	Debit Amount	Credit Amount	Memo	Exceptions
FY 2022-23 Year (FY23 Operating Budget)	3313:COUNTY AID BASIC	5101 ADMINISTRATION (Home Org)	5254 CFS EA FOSTER CARE PMTS	100300 GENERAL	\$63,713.00	\$0.00	COUNTY AID BASIC	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2022-23 Year (FY23 Operating Budget)	3311:FEDERAL AID	5101 ADMINISTRATION (Home Org)	5254 CFS EA FOSTER CARE PMTS	100300 GENERAL	\$144,416.00	\$0.00	FEDERAL AID	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2022-23 Year (FY23 Operating Budget)	3314:STATE AID	5101 ADMINISTRATION (Home Org)	5252 CFS AAP ASSISTANCE PMTS	100300 GENERAL	\$111,026.00	\$0.00	STATE AID	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2022-23 Year (FY23 Operating Budget)	3313:COUNTY AID BASIC	5101 ADMINISTRATION (Home Org)	5252 CFS AAP ASSISTANCE PMTS	100300 GENERAL	\$222,052.00	\$0.00	COUNTY AID BASIC	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2022-23 Year (FY23 Operating Budget)	3312:STATE AID, 2011 REALIGN	5101 ADMINISTRATION (Home Org)	5252 CFS AAP ASSISTANCE PMTS	100300 GENERAL	\$666,156.00	\$0.00	STATE AID, 2011 REALIGN	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2022-23 Year (FY23 Operating Budget)	3311:FEDERAL AID	5101 ADMINISTRATION (Home Org)	5252 CFS AAP ASSISTANCE PMTS	100300 GENERAL	\$586,852.00	\$0.00	FEDERAL AID	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2022-23 Year (FY23 Operating Budget)	9258:ADMIN STATE-OTHER	5101 ADMINISTRATION (Home Org)	5452 CALWKS/WTW/CL/CCC ELIG	100300 GENERAL	\$0.00	\$4,500,000.00	ADMIN STATE- OTHER	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org
FY 2022-23 Year (FY23 Operating Budget)	9474:FED AID REFUGEES	5101 ADMINISTRATION (Home Org)	5422 WFRC DEV REFUGEE ASSIST	100300 GENERAL	\$0.00	\$963,332.00	FED AID REFUGEES	Critical : - Home Org on Budget Line Not Equal Initiator's Home Org

Process History

Process	Step	Status	Completed On	Due Date	Person (Up to 5)	All Persons	Comment
Budget Amendment Event	Budget Amendment Event	Step Completed	05/15/2023 01:44:04 PM	05/16/2023	Ali Vahidizadeh	1	

View Budget Amendment: Budget  
 Amendment: FY 2022-23 - Operating Budget  
 on 05/15/2023 : BDA-23-00129

Process	Step	Status	Completed On	Due Date	Person (Up to 5)	All Persons	Comment
Budget Amendment Event	Review Budget Amendment	Not Required		05/16/2023		0	
Budget Amendment Event	Approval by Department Approver – Budget Amendment	Approved	05/16/2023 01:18:40 PM		Erik Brown (Department Approver – Budget Amendment)	1	
Budget Amendment Event	Approval by Budget Specialist (Auditor Office)	Awaiting Action			Analiza Pinlac (Budget Specialist (Auditor Office))	4	
					Angela Chow (Budget Specialist (Auditor Office))		
					Xia Zhang (Budget Specialist (Auditor Office))		
					Yesenia Campos (Budget Specialist (Auditor Office))		



Contra  
Costa  
County

To: Contra Costa County Fire Protection District Board of Directors  
From: Lewis T. Broschard III, Chief, Contra Costa Fire Protection District  
Date: May 23, 2023

Subject: Appropriation and Revenue Adjustment - Annexation Budget

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**RECOMMENDATION(S):**

APPROVE Appropriation and Revenue Adjustment No. BDA-23-00128 authorizing the transfer of revenue in the amount of \$12,054,930 from East Contra Costa Fire Protection District (ECCFPD) Fund No. 306000 and appropriating it in the Contra Costa County Fire Protection District for wages and benefits, services and supplies, debt service, capital equipment, and other costs associated with the annexation and dissolution of ECCFPD.

**FISCAL IMPACT:**

100% Accumulated property tax revenue from the area of the former ECCFPD.

**BACKGROUND:**

On March 9, 2022, the Contra Costa Local Agency Formation Commission (LAFCO) approved the annexation and dissolution of ECCFPD. On July 1, 2022, the Contra Costa County Fire Protection District (District) assumed the duties and obligations of ECCFPD as its successor agency. As part of the boundary change, the District is now responsible for the cost of providing fire, EMS, and rescue services within the former area of ECCFPD. That includes providing for wages and benefits and any necessary supplies, tools, equipment (capital and non-capital), training, licensing,

- 
- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **05/23/2023**  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: May 23, 2023

, County Administrator and Clerk of the Board of Supervisors

Contact: Jackie Lorrekovich, Chief of Admin Services  
925-941-3300

By: , Deputy

cc:

BACKGROUND: (CONT'D)

and related costs for the new (former ECCFPD) personnel. It also includes building and grounds maintenance projects, heavy fire apparatus and light duty vehicle acquisition, maintenance and repair, and the assumption of debt incurred by ECCFPD.

The deadline for the District to submit its fiscal year (FY) 2022-23 preliminary recommended budget to the County Administrator's Office was February 4, 2022. The hearing on the FY 2022-23 Recommended County and Special District Budgets was conducted on April 12, 2022. The FY 2022-23 County and Special District Budgets were adopted on May 10, 2022. Thus, the adoption of the District's operating budget occurred prior to the annexation effective date of July 1, 2022.

This adjustment recognizes new revenue from the former ECCFPD and appropriates it in the District's general operating fund (fund no. 202000 and dept/org 7300). Going forward, the District will submit one consolidated budget for the now expanded agency and will receive property tax and other revenues directly for properties within the area of the former ECCFPD. The District expects that this will be a fluid process. Additional adjustments may be necessary before the end of the current FY.

CONSEQUENCE OF NEGATIVE ACTION:

The District will not have the funds appropriated to pay for current year expenditures directly attributable to the annexation and dissolution of ECCFPD.

ATTACHMENTS


BDA-23-00128


**CONTRA COSTA COUNTY  
ESTIMATED REVENUE ADJUSTMENT/  
ALLOCATION ADJUSTMENT  
TC/24**

<b>AUDITOR-CONTROLLER USE ONLY:</b>	
FINAL APPROVAL NEEDED BY:	
<input checked="" type="checkbox"/>	BOARD OF SUPERVISORS
<input checked="" type="checkbox"/>	COUNTY ADMINISTRATOR
<input checked="" type="checkbox"/>	AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT: Contra Costa County Fire Protection District		
ORGANIZATION	REVENUE ACCOUNT	REVENUE ACCOUNT DESCRIPTION	INCREASE	<DECREASE>
7300	9010	PROP TAXES-CURRNT SECRD	12,054,930	
<b>TOTALS</b>			12,054,930.00	0.00

**APPROVED**

AUDITOR - CONTROLLER  
By:  Date 5/12/23

COUNTY ADMINISTRATOR  
By:  Date 5/18/23

BOARD OF SUPERVISORS

YES:


NO:

By: \_\_\_\_\_ Date \_\_\_\_\_

**EXPLANATION OF REQUEST**

The transfer of revenue to the Contra Costa County Fire Protection District general operating org (7300) for costs associated with the annexation and dissolution of the East Contra Costa Fire Protection District.

PREPARED BY: Jackie Lorrekovich  
TITLE: Chief of Administrative Services  
DATE: 10/27/2022






REVENUE ADJ. JOURNAL NO. RAOO **BDA-23-00128**

**CONTRA COSTA COUNTY  
APPROPRIATION ADJUSTMENT/  
ALLOCATION ADJUSTMENT  
T/C-27**

**AUDITOR-CONTROLLER USE ONLY:  
FINAL APPROVAL NEEDED BY:**

- BOARD OF SUPERVISORS
- COUNTY ADMINISTRATOR
- AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT: Contra Costa County Fire Protection District		
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>	INCREASE
7300	1011	PERMANENT SALARIES		5,008,764.00
7300	1013	TEMPORARY SALARIES		52,728.00
7300	1014	PERMANENT OVERTIME		800,000.00
7300	1042	F.I.C.A.		67,426.00
7300	1044	RETIREMENT EXPENSE		301,711.00
7300	1060	EMPLOYEE GROUP INSURANCE		1,260,174.00
7300	1070	WORKERS COMPENSATION INS		208,694.00
7300	2100	OFFICE EXPENSE		47,900.00
7300	2102	BOOKS-PERIODICALS-SUBSCRPT		5,100.00
7300	2110	COMMUNICATIONS		98,700.00
7300	2120	UTILITIES		148,392.00
7300	2130	SMALL TOOLS & INSTRUMENTS		34,850.00
7300	2131	MINOR FURNITURE/EQUIPMENT		121,075.00
7300	2132	MINOR COMPUTER EQUIPMENT		23,900.00
7300	2140	MEDICAL & LAB SUPPLIES		67,600.00
7300	2150	FOOD		15,600.00
7300	2160	CLOTHING & PERSONAL SUPPL		91,800.00
			0.00	

<p align="center"><b>APPROVED</b></p> <p>AUDITOR - CONTROLLER By: <u></u> Date <u>5/12/23</u></p> <p>COUNTY ADMINISTRATOR By: <u></u> Date <u>5/18/23</u></p> <p>BOARD OF SUPERVISORS YES: NO:</p> <p>By: _____ Date _____</p>	<p><b>EXPLANATION OF REQUEST</b></p> <p>To appropriate transferred revenue to the Contra Costa County Fire Protection District general operating org (7300) for costs associated with the annexation and dissolution of the East Contra Costa Fire Protection District.</p> <p>Page 1 of 3</p> <p>PREPARED BY: Jackie Lorrekovich TITLE: Chief of Administrative Services <u></u> DATE: 10/27/2022</p> <p align="right">APPROPRIATION APOO <u>BDA-23-00128</u> ADJ. JOURNAL NO.</p>
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**CONTRA COSTA COUNTY  
APPROPRIATION ADJUSTMENT/  
ALLOCATION ADJUSTMENT  
T/C-27**


**AUDITOR-CONTROLLER USE ONLY:  
FINAL APPROVAL NEEDED BY:**

- BOARD OF SUPERVISORS
- COUNTY ADMINISTRATOR
- AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT: Contra Costa County Fire Protection District		
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>	INCREASE
7300	2170	HOUSEHOLD EXPENSE		45,000.00
7300	2200	MEMBERSHIPS		18,500.00
7300	2251	COMPUTER SOFTWARE COST		217,984.00
7300	2260	RENTS & LEASES -PROPERTY		22,500.00
7300	2270	MAINTENANCE - EQUIPMENT		60,150.00
7300	2271	VEHICLE REPAIRS		266,400.00
7300	2272	VEHICLE FUEL/OIL		123,760.00
7300	2273	CNTRL GARAGE TIRES		12,900.00
7300	2281	MAINTENANCE OF BUILDINGS		197,000.00
7300	2282	GROUNDS MAINTENANCE		50,100.00
7300	2303	OTHER TRAVEL EMPLOYEES		39,100.00
7300	2310	NON CNTY PROF SPCLZD SVCS		560,000.00
7300	2467	TRAINING & REGISTRATIONS		20,400.00
7300	2474	FIRE FIGHTING SUPPLIES		406,000.00
7300	2477	ED SUPPLIES AND COURSES		45,300.00
7300	2479	OTHER SPECIAL DPMTAL EXP		97,300.00
7300	2490	MISC SERVICES & SUPPLIES		3,500.00
			0.00	

**APPROVED**

AUDITOR - CONTROLLER  
By:  Date 5/12/23

COUNTY ADMINISTRATOR  
By:  Date 5-18-23

BOARD OF SUPERVISORS  
YES:  
NO:

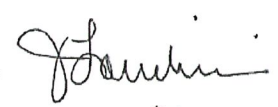
By: \_\_\_\_\_ Date \_\_\_\_\_

**EXPLANATION OF REQUEST**

To appropriate transferred revenue to the Contra Costa County Fire Protection District general operating org (7300) for costs associated with the annexation and dissolution of the East Contra Costa Fire Protection District.

Page 2 of 3

PREPARED BY: Jackie Lorrekovich  
TITLE: Chief of Administrative Services  
DATE: 10/27/2022





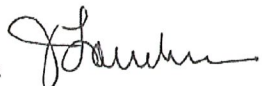
APPROPRIATION APOO BDA-23-00128  
ADJ. JOURNAL NO.

**CONTRA COSTA COUNTY  
APPROPRIATION ADJUSTMENT/  
ALLOCATION ADJUSTMENT  
T/C-27**

**AUDITOR-CONTROLLER USE ONLY:  
FINAL APPROVAL NEEDED BY:**

- BOARD OF SUPERVISORS
- COUNTY ADMINISTRATOR
- AUDITOR-CONTROLLER

ACCOUNT CODING		DEPARTMENT: Contra Costa County Fire Protection District		
ORGANIZATION	EXPENDITURE SUB-ACCOUNT	EXPENDITURE ACCOUNT DESCRIPTION	<DECREASE>	INCREASE
7300	3530	TAXES & ASSESSMENTS		122,500.00
7300	3611	INTERFUND EXP - GOV/GOV		120,000.00
7300	3615	DOIT DATA PROC SVCS		40,862.00
7300	3616	DOIT DATA PROC SUPPLY		2,691.00
7300	3626	INFO SECURITY CHG		12,144.00
7300	4948	MISCELLANEOUS EQUIPMENT		255,000.00
7300	4951	OFFICE EQUIP & FURNITURE		332,155.00
7300	4953	AUTOS & TRUCKS		243,000.00
7300	4955	RADIO & COMMUNICATION EQUIP		326,270.00
7300	4956	TOOLS & SUNDRY EQUIPMENT		60,000.00
			0.00	12,054,930.00

<p align="center"><b>APPROVED</b></p> <p>AUDITOR - CONTROLLER By:  Date <u>5/12/23</u></p> <p>COUNTY ADMINISTRATOR By:  Date <u>5/18/23</u></p> <p>BOARD OF SUPERVISORS YES: NO:</p> <p>By: _____ Date _____</p>	<p><b>EXPLANATION OF REQUEST</b></p> <p>To appropriate transferred revenue to the Contra Costa County Fire Protection District general operating org (7300) for costs associated with the annexation and dissolution of the East Contra Costa Fire Protection District.</p> <p>Page 3 of 3</p> <p>PREPARED BY: Jackie Lorrekovich TITLE: Chief of Administrative Services DATE: 10/27/2022</p> <p align="right"></p> <p align="right">APPROPRIATION APOO <u>BDA-23-00128</u> ADJ. JOURNAL NO.</p>
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Contra  
Costa  
County

To: Board of Supervisors  
From: John Kopchik, Director, Conservation & Development Department  
Date: May 23, 2023

**Subject:** Consider Adopting a Resolution Supporting the Wetland Mosaic Landscape on Webb Tract Project

---

**RECOMMENDATION(S):**

ADOPT Resolution No. 2023/193, to support the Metropolitan Water District of Southern California's grant application to the Sacramento-San Joaquin Delta Conservancy for the planning phase of the Wetland Mosaic Landscape Project on Webb Tract.

**FISCAL IMPACT:**

No cost to the County or the Water Agency to support the proposed Wetland Mosaic Landscape on Webb Tract Project.

**BACKGROUND:**

The Metropolitan Water District of Southern California (MWD) has submitted a grant application in the amount of \$20,907,371 to the Sacramento-San Joaquin Delta Conservancy for the Wetland Mosaic Landscape on Webb Tract Project. MWD owns the entire island in the central Delta called Webb Tract and it is located in the northeastern portion of Contra Costa County, north of Bethel Island and southwest of Bouldin Island. Webb Tract is situated entirely within the Primary Zone of the Sacramento-San Joaquin Delta. MWD purchased Webb Tract in 2016 along with three other islands (Bouldin, Bacon, and Holland). Historically, Webb Tract was used to farm corn and is now leased for cattle grazing.

MWD proposes a two-phase project, first planning then implementation, to design and construct up to 3,000 acres of managed, flooded wetlands and up to 1,500 acres of rice fields on Webb Tract. The acreages and precise locations within the Tract will be determined through the planning process. The main objectives of the Project are to stop ongoing organic soil subsidence, reduce greenhouse gas (GHG) emissions generated through increased carbon sequestration opportunities, develop sustainable agriculture opportunities, investigate sustainable water management practices, and study how managed wetlands may augment the Delta pelagic food web in line with goals of MWD's Climate Action Plan and the Delta Plan. MWD's Project aims to develop a mosaic of land covers that may include grassland/upland habitat, willow riparian scrub, and other habitat types in addition to managed wetlands and rice. MWD has indicated they will work with local interested parties, farmers, and a design firm to develop the mosaic of expected land uses that are consistent with the existing topography.

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Ryan Hernandez, 925-655-2919

By: , Deputy

cc:

BACKGROUND: (CONT'D)

The Conservancy staff is recommending a two-phased funding approach. Phase One is \$3,221,199, the planning phase. It will include design, environmental documentation, pre-construction monitoring, permitting, and public outreach. Phase Two is \$17,686,172, the implementation phase, will include construction, post-construction monitoring, and a final report.

Staff recommends the Board adopt Resolution No. 2023/193 supporting MWD's grant application for Phase One of the Wetland Mosaic Landscape, the planning phase. Staff recommends the Board consider a position on Phase Two later, once the plan is formulated.

CONSEQUENCE OF NEGATIVE ACTION:

Without the County's resolution of support for the the first phase of the Wetland Mosaic Landscape Project on Webb Tract, MWD's application for grant funding may not be as competitive and MWD may not receive the grant funding to complete the planning phase of the project.

ATTACHMENTS

Delta Conservancy Staff Report Webb Tract



**Consideration of Award of Nature Based Solutions: Wetland Restoration Grant Funds for Wetland Mosaic Landscape on Webb Tract Project  
Staff Recommendation**

This agenda item presents for Board consideration a recommendation to award Nature Based Solutions: Wetland Restoration Grant Program funding for the Wetland Mosaic Landscape on Webb Tract Project (Project).

**PROJECT OVERVIEW**

<b>Applicant</b>	Metropolitan Water District of Southern California
<b>Project Number</b>	NBS01
<b>Project Type</b>	Planning and Implementation
<b>County</b>	Contra Costa
<b>Funding Request</b>	\$20,907,371
<b>Total Project Cost</b>	\$24,407,365
<b>Funding Recommendation</b>	\$20,907,371

**RECOMMENDATION**

Conservancy staff recommends the Board approve up to \$20,907,371 in grant funding for the Wetland Mosaic Landscape on Webb Tract Project (NBS01) proposed by the Metropolitan Water District of Southern California (Metropolitan). Conservancy staff prepared the text below based on staff’s best understanding of the information provided in the application and meetings with staff of Metropolitan’s Bay Delta Program. Conservancy staff followed the General Grant Guidelines, approved by the Conservancy Board in November 2022, in working with the applicant and assessing this proposal.

**DESCRIPTION**

Metropolitan proposes a two-phase project, planning and implementation, to design and construct up to 3,000 acres of managed, flooded wetlands and up to 1,500 acres of rice fields on Webb Tract. The acreages and precise locations within the Tract will be determined through the planning process. The main objectives of the Project are to stop ongoing organic soil subsidence, reduce greenhouse gas (GHG) emissions generated through increased carbon sequestration opportunities, develop sustainable agriculture opportunities, investigate sustainable water management practices, and study how managed wetlands may augment the Delta pelagic food web in line with goals of Metropolitan’s Climate Action Plan and the Delta Plan. Metropolitan’s Project aims to develop a mosaic of land use opportunities that may include grassland/upland habitat, willow riparian scrub, and other habitat types in addition to managed wetlands and rice. Metropolitan will work with local interested parties, farmers, and a design firm to develop the mosaic of expected land uses that are consistent with the existing topography.

The Project area is an entire island in the central Delta called Webb Tract. Webb Tract is in the north-eastern portion of Contra Costa County, north of Bethel Island and southwest of Bouldin Island. Webb Tract is situated entirely within the Primary Zone of the Sacramento-San Joaquin Delta. Metropolitan purchased Webb Tract in 2016 along with three other islands (Bouldin, Bacon, and Holland). Historically, Webb Tract was used to farm corn and is now leased for cattle grazing.

Staff recommends approval of a two-phased funding approach. The first phase of funding, \$3,221,199, would support the planning including initial design plans, environmental compliance and permitting, pre-construction monitoring, and public outreach. The second phase of funding, \$17,686,172, would be available to the project team only upon the Board's consideration and adoption of either California Environmental Quality Act (CEQA) responsible agency findings or Metropolitan's posting of a Notice of Exemption. The second phase of funding would be used for project implementation, including final design plans, any remaining required permitting, construction, and post-construction monitoring. The implementation phase of the Project will only proceed if the planning phase results in a satisfactory project for implementation and the Conservancy Board approves the release of implementation funds for the Project.

**Phase One (Planning)**

The planning phase will include design, environmental documentation, pre-construction monitoring, permitting, and public outreach (Tasks one through four and six). As the lead agency for CEQA, Metropolitan will explore possible exemptions that may apply to the Project or prepare a CEQA environmental document (initial study or environmental impact report) as it deems appropriate. As a responsible agency, the Delta Conservancy will be required to consider and make its own findings on any environmental document Metropolitan prepares prior to any further action on the implementation phase of the Project. The Delta Conservancy retains full discretion to approve or deny the implementation phase and to adopt any further mitigation measures or alternatives identified through the environmental review process.

**Phase Two (Implementation)**

Only upon certification of environmental documentation by Metropolitan's Board, receipt of permits, determination of consistency with the Delta Plan, and authorization to proceed by the Delta Conservancy, Metropolitan will award construction agreements and begin Phase two, which will include construction, post-construction monitoring, and a final report (Tasks five through eight).

To quantify benefits of this island-wide restoration, ample monitoring and modeling will be conducted during the funding term and on a continuous basis for the entire grant term. Specific monitoring protocols will be developed after planning and environmental review is completed but will likely include both baseline and after restoration measurements of GHG emissions using Eddy Covariance towers. Aquatic monitoring will also be conducted including, at a minimum, water quality parameters and food web metrics at various sites in the wetlands and at the outfall pipes. The aquatic monitoring will add to the general body of knowledge on wetland impacts, specifically non-tidal wetlands, on the surrounding aquatic ecosystem. If the project proceeds as expected, monitoring data would be used to model net GHG emissions from Webb Tract, prepare a cost/benefit analysis on California Delta wetland restoration, and register the project with the American Carbon Registry. Finally, the project would monitor and analyze changes to levee stability and risk of failure as a result of the project.

**Funding Table<sup>1</sup>**

<b>Grant Application Tasks</b>	<b>Phase 1</b>	<b>Phase 2</b>
Task 1: Grant Management	\$190,375	\$285,563
Task 2: Design	\$731,255	
Task 3: Environmental Compliance and Permitting	\$1,852,721	
Task 4: Outreach	\$164,807	\$41,202
Task 5: Construction		\$15,736,958
Task 6: Monitoring and Maintenance	\$282,041	\$1,128,164
Task 7: Carbon Credit Registry		\$420,634
Task 8: Levee Analysis		\$73,651
<b>Funding Request</b>	<b>\$3,221,199</b>	<b>\$17,686,172</b>

**ENVIRONMENTAL COMPLIANCE**

The planning phase of this Project (Phase one) is not considered a project under the California Environmental Quality Act (CEQA). The proposed Project does include the completion of the CEQA process and securing necessary permits for the implementation phase of the Project (Phase two). Metropolitan will act as the CEQA lead agency and will determine what level of environmental analysis is required after technical studies currently being prepared as part of the planning process are complete. Funding for Phase two of the project would only be available upon consideration of the CEQA environmental analysis and any necessary adoption of findings by the Conservancy Board as a responsible agency.

**COST SHARE**

Metropolitan will contribute \$3,500,000, mostly for the planning phase, as in-kind services through staff time during the funding term. Metropolitan voluntarily purchased the island, has received grants, and partnered with other state agencies and universities for preliminary design plans, public outreach, and levee improvements.

**CONSISTENCY WITH STATE AND LOCAL PRIORITIES**

The Project is consistent with, and links to, multiple actions and priorities outlined in the Conservancy's governing statute, the Conservancy's Strategic Plan, the Delta Plan, and the Delta Protection Commission's Economic Sustainability Plan. Additionally, the project furthers the California Natural Resources Agency's initiatives of building climate resilience, protecting biodiversity, and expanding nature-based solutions.

**LONG TERM VIABILITY**

The proposal describes how the Project, if implemented, will contribute to a specific on-the-ground project. The proposal describes long-term management and addresses the intent to maintain for the required 15-year duration using voluntary carbon market credits and specific carbon protocols designed for the Delta. Accessing carbon credits will require a 40-year commitment to ensure

<sup>1</sup> The funding data for implementation are best estimates at this stage and may be modified based on further planning and the completion of the CEQA process.

permanence. Metropolitan is investing time, staff, and resources to develop the Project site, as well as maintain the Project in perpetuity.

### **LOCAL AND INSTITUTIONAL SUPPORT**

Metropolitan received a CDFW grant to conduct initial outreach and gather public input on prioritization and use of their four islands, a project titled “Delta Island Adaptations.” The project team includes 38 experts from state agencies, consultants, and academia plus any interested public. Meeting notes and reports of findings are located on Metropolitan’s website (<https://deltaislandadaptations-ucdavis.hub.arcgis.com>). Bouldin Island was chosen for phase two of the CDFW funded project, but there was enough public and expert support to initiate a separate project on Webb Tract (leading to this proposal). In addition to the extensive outreach of the Delta Island Adaptations project, Metropolitan has received two letters of support and is seeking additional letters of support. Metropolitan will work with local interested parties, farmers, and a design firm to develop the mosaic of proposed land uses that are consistent with the existing topography.

### **SCIENTIFIC MERIT**

The proposal describes the scientific basis of the project and incorporates the best available science that has been developed through 20 years of Delta specific research. The proposal describes efforts to develop an adaptive management approach consistent with the Delta Plan’s adaptive management framework. The proposal describes climate impacts and benefits and includes a mechanism for incorporating climate change considerations into the project.

### **ADDITIONAL CONSIDERATIONS**

The property was conveyed to Metropolitan with a 139-acre duck hunting life estate. This life estate is on a small southern portion of the property and Delta Conservancy staff do not expect this to affect the long-term goals and objectives of this project, nor will the life estate change the projected benefits from this project.

Metropolitan’s Board of Directors is in disagreement about long-term ownership of the four Delta islands and is considering the sale of one or more islands, including Webb Tract. If the award is granted and the project is implemented, Metropolitan is agreeing to the terms of the grant and will ensure viability of the project for the full 15-year grant term by filing a Notice of Unrecorded Grant Agreement against the Deed.

This proposed Project aims to use an interdisciplinary approach to understand, measure, and model the net subsidence reversal, GHG and biological benefits, and estimate the reduction in the relative probability of levee failure resulting from the conversion of existing land use to flooded wetlands and rice. If awarded, Metropolitan will submit any additional information about the proposed Project prior to or during the development of the grant agreement, upon request from the Delta Conservancy.

### **BACKGROUND**

Chaptered on September 5, 2022, the Amended Budget Act of 2022 (Assembly Bill 179, Item 3875-101-0001 of Section 111) provided the Conservancy with \$36,000,000 for projects that support Nature Based Solutions: Wetland Restoration (NBS: WR). Of the total up to \$34,200,00 is available

for projects. The goals of the Nature Based Solutions: Wetland Restoration funding are to support restoration, conservation, and climate resilience for wetlands in the Sacramento-San Joaquin Delta. The Delta region includes over 150,000 acres of highly organic peat soils that are significantly subsided to depths of 20 to 30 feet below sea level. This subsidence threatens the State and Federal water projects, Delta communities, and the region's rich agricultural production. Subsidence is the result of oxidation of the peat soils and results in over 1.5 million tons of CO2 emissions annually. Decades of data suggest that re-wetting the peat soils by restoring wetlands or implementing wet agriculture (paludiculture) stops subsidence and the resulting carbon emissions.

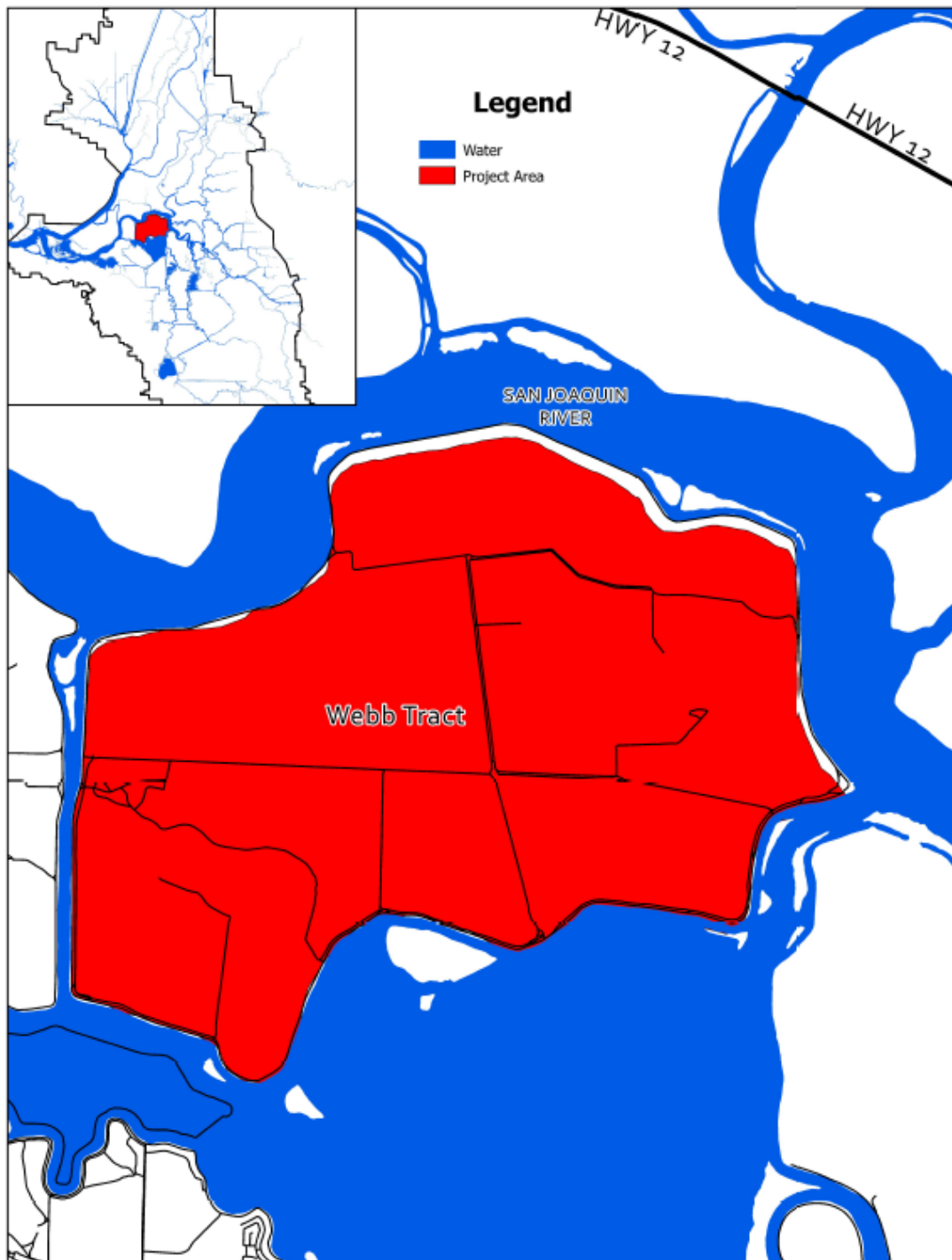
**SUGGESTED MOTION LANGUAGE**

Move to award funding up to \$3,221,199 for the planning phase and move to conditionally award \$17,686,172 for the implementation phase, subject to further review and approval by the Conservancy Board, to the Metropolitan Water District of Southern California from the Nature Based Solutions: Wetland Restoration Grant Program for the Wetland Mosaic Landscape on Webb Tract Project.

**CONTACT**

Lauren Damon, Ecological Restoration and Climate Adaptation Projects Supervisor  
Sacramento-San Joaquin Delta Conservancy  
[Lauren.Damon@deltaconservancy.ca.gov](mailto:Lauren.Damon@deltaconservancy.ca.gov)  
(279) 375-2088

FIGURE 1: WETLAND MOSAIC LANDSCAPE ON WEBB TRACT PROJECT AREA







Contra  
Costa  
County

To: Board of Supervisors  
From: David O. Livingston, Sheriff-Coroner  
Date: May 23, 2023

Subject: Range Use Contract

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Sheriff-Coroner, or designee, to execute contracts with the agencies specified below, including mutual indemnification as approved by the County Counsel, for use of the Sheriff's Range Facility for the period July 1, 2023 through June 30, 2025:

Alameda Police Department, Alameda Probation Department, Antioch Police Department, Bay Area Rapid Transit District, Berkeley Police Department, Brentwood Police Department, Concord Police Department, Contra Costa County Animal Services Department, Contra Costa County College District Police Department, Contra Costa County District Attorney's Office, Contra Costa County Probation, Clayton Police Department, Contra Costa County Fire Protection District, Defense Criminal Investigative Service - Western Field Office - San Francisco Resident Agency, Department of Fish and Wildlife, Department of Homeland Security Federal Protection Services, Department of Homeland Security Investigations, El Cerrito Police Department, Hercules Police Department, Kensington Police Department, Livermore Police Department, Martinez Adult School, Martinez Police Department, Moraga Police Department, Oakland Police Department, Oakley Police Department, Pittsburg Police Department, Pleasant Hill Police Department, Richmond Police Department, San Pablo Police Department, San Ramon Police Department, Santa Clara Police Department,

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APPROVE  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Donn David, 925-655-0037

By: , Deputy

cc:

RECOMMENDATION(S): (CONT'D)

Special Investigator General for the Troubled Asset Relief Program, Union City Police Department, U. S. Department of State - Diplomatic Security Service, U.S. Department of Treasury, U.S. Postal Service Inspector General and the Walnut Creek Police Department.

FISCAL IMPACT:

No net County cost - 100% Participant fees

BACKGROUND:

Local, state, and federal law enforcement officers are required to complete firearms qualifications on a regular basis. The Office of the Sheriff has a firing range and classroom that can be used by other law enforcement agencies for firearms qualifications when not in use by County staff.

The recommended contracts provide for use of the Sheriff's Range Facilities, including firearms range and classroom, for firearms qualification of these government agencies' employees. The County Counsel's Office has approved the mutual indemnification language included in the contracts. The contract agencies will pay a per day fee for access to the Sheriff's Range Facility.

CONSEQUENCE OF NEGATIVE ACTION:

Negative action on this request would mean a loss of revenue for the County and a valuable loss of services for outside agencies.



Contra  
Costa  
County

To: Board of Supervisors  
From: Marla Stuart, Employment and Human Services Director  
Date: May 23, 2023

Subject: Emergency Child Care Bridge Program for Foster Youth Allocation

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**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Employment and Human Services Director, or designee, to opt into and accept the noncompetitive allocation in the amount of at least \$975,290 from the California Department of Social Services for the Emergency Child Care Bridge Program for Foster Children. The Opt In covers two years from July 1, 2023 through June 30, 2025 and the allocation is an annual allocation from July 1, 2023 through June 30, 2024.

**FISCAL IMPACT:**

100% State Funding. County to receive at least \$975,290 from the California Department of Social Services in Fiscal Year 2023-2024 to fund the Emergency Child Care Bridge Program for Foster Children, all of which is already budgeted in FY 2023-2024. (No required match)

**BACKGROUND:**

The lack of access to child care for potential eligible families seeking to take in a foster child continues to be one of the top barriers to placing young foster children with families. The Emergency Child Care Bridge Program for Foster Children (Bridge Program) was enacted through Senate Bill 89, (Chapter 24, Statutes of 2017) and implemented in January 2018, to reduce child care barriers for children and parenting youth in the foster care system, their caregiver families, and non-minor dependent parents.

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- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Tracy Story (925) 608-4960

By: , Deputy

cc:

BACKGROUND: (CONT'D)

On April 24, 2023 the California Department of Social Services (CDSS) issued a Child Care Bulletin (CCB) announcing the FY 2023-2025 Bridge Program Opt In Notification and FY2023-2024 noncompetitive planning allocation for all fifty-eight (58) counties in the amount of \$86.407 million. Contra Costa Employment and Human Services Department (EHSD) Children and Family Services (CFS) Bureau has been allocated at least \$975,290 based on the planning allocation reflected in CCB No. 23-10, available for expenditure July 1, 2023 through June 30, 2024. Per CCB No. 23-10, final allocation amounts to Counties that Opt In will be released by CDSS through a subsequent CDSS County Fiscal Letter anticipated to be received in late Summer or Fall of 2023.

Funds will be used to provide child care services for foster youth to eligible caregiver families, parenting youth, and non-minor dependent parents. Services include a twelve-month payment (or voucher) for child care with the possibility to extend the voucher beyond the initial twelve months, child care navigator assistance, as well as, trauma-informed care training and coaching to child care providers who care for children in foster care. EHSD CFS will coordinate with the local Child Care Resource and Referral Agency to deliver the services.

CONSEQUENCE OF NEGATIVE ACTION:

Without funding, the County will face an increased number of foster youth unable to be placed with eligible families due to lack of access to child care and State funding will be lost.

CHILDREN'S IMPACT STATEMENT:

Funding resulting from this allocation will support 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 that are Safe, Stable and Nurturing"; and 5) "Communities that are Safe and Provide a High Quality of Life for Children and Families". This is accomplished by providing supportive services to assist families accept and provide safe housing for youth in foster care.



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Alison McKee, County Librarian  
Date: May 23, 2023

**Subject: Apply for and Accept Funding from the California State Library for Library Literacy Services for FY 2023 - 2024**

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**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the County Librarian, or designee, to apply for and accept California State Library grant funding in the amount not to exceed \$150,000 to meet the operational and services expenses required by Project Second Chance (PSC), the Contra Costa County Library adult literacy program, to provide adult and family literacy services for the period of July 1, 2023 to June 30, 2024.

**FISCAL IMPACT:**

Funds committed to Project Second Chance by the Contra Costa County Library, foundation grants, and private donations will be matched by the California State Library using a funding formula that is based on: The State Library's budget for adult literacy, the number of students served by Project Second Chance and the total amount of local funding that the Contra Costa County Library certifies will be allocated to support Project Second Chance. For fiscal year 2023/24, the Library has pledged adult and family literacy funds currently budgeted in the amount of **\$641,551** (85% Library fund and 15% California State Library).

**BACKGROUND:**

Project Second Chance was founded in 1984 with a grant from the California State Library. In 2003, AB 1266 was passed. Article 4.6, Section 18880-18884 of that bill, established the California Library Literacy and English Acquisition Services Program and the formula that determines how local funds, generated by individual library jurisdictions, are matched by the California State Library, using funds legislated specifically for this purpose.

**CONSEQUENCE OF NEGATIVE ACTION:**

The Library will not receive California State Library funding for adult or family literacy services, reducing the number of students that can be served.

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Walt Beveridge 925-608-7730

By: , Deputy

cc:



Contra  
Costa  
County

To: Board of Supervisors  
From: Marla Stuart, Employment and Human Services Director  
Date: May 23, 2023

Subject: Contract with Child Abuse Prevention Council of Contra Costa County

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**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Employment and Human Services Director, or designee, to execute a contract with Child Abuse Prevention Council of Contra Costa County, a non-profit corporation, in an amount not to exceed \$1,450,000 to provide child abuse prevention services for the period July 1, 2023 through June 30, 2024.

**FISCAL IMPACT:**

This contract is funded with 70% State 2011 Realignment (\$1,015,000) and 30% County General Fund (\$435,000) all of which is budgeted in FY 2023-24.

**BACKGROUND:**

Since at least 2009, the Child Abuse Prevention Council of Contra Costa County has been providing child abuse prevention services in Contra Costa County. The Child Abuse Prevention Council directs and coordinates ongoing activities aimed at mobilizing community resources and educating professionals and citizens to reduce the incidents of child abuse. These services include providing the Nurturing Parenting Program (NPP), Baby Bag Program, Community Education/Mandated Reporter Training (MRT), Parent Partners & Substance Recovery Advocates-Youth Partners-Caregiver Support Advocate, producing and distributing the Child Abuse and Prevention Resource Directory, and serving as the coordinating agency for its current interagency multi-disciplinary committees throughout the County to share resources, promote advocacy, sponsor professional trainings and support child abuse prevention and awareness activities.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: 05/23/2023  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Orvanah Thammasen (925)  
494-5256

By: , Deputy

cc:

BACKGROUND: (CONT'D)

In recent years, on May 21, 2019 (C.73) the Board of Supervisors approved a contract with Child Abuse Prevention Council of Contra Costa County in an amount not to exceed \$1,308,694 to provide child abuse prevention services for the period July 1, 2019 through June 30, 2020. On June 23, 2020 (C.56), the Board approved a contract renewal with Child Abuse Prevention Council in an amount not to exceed \$1,358,693 to provide child abuse prevention services for the period July 1, 2020 through June 30, 2021. On June 22, 2021 (C. 87), the Board approved another contract renewal with Child Abuse Prevention Council of Contra Costa County in an amount not to exceed \$1,358,693 to provide child abuse prevention services for the period July 1, 2021 through June 30, 2022. On June 22, 2022 (C. 87), the Board approved another contract renewal with Child Abuse Prevention Council of Contra Costa County in an amount not to exceed \$1,371,173 to provide child abuse prevention services for the period July 1, 2022 through June 30, 2023.

CONSEQUENCE OF NEGATIVE ACTION:

Valuable services to prevent child abuse will not be provided.

CHILDREN'S IMPACT STATEMENT:

This contract supports all 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 that are Safe, Stable and Nurturing"; and (5) "Communities that are Safe and Provide a High Quality of Life for Children and Families" by provided services to prevent child abuse and thus maintain the family.



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: May 23, 2023

**Subject:** Contract #26-539-7 with Record Xpress of California, LLC

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**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute, on behalf of the County Contract #26-539-7 with Record Xpress of California, LLC, a limited liability company, including mutual indemnification, in an amount not to exceed \$950,000, to provide off-site storage, retrieval, destruction and management of documents and records for Contra Costa Regional Medical Center (CCRMC) and other designated Health Services Department divisions, for the period July 1, 2023 through June 30, 2026.

**FISCAL IMPACT:**

This contract will result in contractual service expenditures of up to \$950,000 and will be funded 100% by Hospital Enterprise Fund I revenues. This contract includes a rate increase.

**BACKGROUND:**

Contra Costa County Health Services Department requires document storage and management services for patient medical records and other Department documents. This contractor provides 24 hours per day/7 days per week pick-up and retrieval services, management of the process of storage, retrieval, and re-file of all hard-copy and radiological records, as well as secured destruction of records held in storage. A Request for Proposal (RFP) was conducted in 2018 and Record Xpress of California, LLC was selected for their location and pricing. Record Xpress of California, LLC location and pricing continue to be the best option for the Department, and transitioning to another vendor would require significant costs to move stored files. The Department has therefore justified the need to continue with this vendor as a single source for these particular Departmental storage services.

On June 16, 2020, the Board of Supervisors approved Contract #26-539-6 with Record Xpress of California, LLC, in an amount not to exceed \$900,000, for the provision of off-site storage, retrieval, destruction and document management for services for CCRMC and other Health Services divisions, for the period from July 1, 2020 through June 30, 2023.

Approval of Contract #26-539-7 will allow this contractor to continue providing document storage and

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- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Jaspreet Benepal, 925-370-5501

By: , Deputy



BACKGROUND: (CONT'D)

management services through June 30, 2026. This contract includes mutual indemnification language.

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, the County's Health Services Department will not have access to this contractor's document storage and retrieval services, including patient records.

ATTACHMENTS



Contra  
Costa  
County

To: Board of Supervisors  
From: Marla Stuart, Employment and Human Services Director  
Date: May 23, 2023

**Subject:** Contract with Food Bank of Contra Costa and Solano for CalFresh Application Assistance and Countywide Outreach Services

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Employment and Human Services Director, or designee, to execute a contract with Food Bank of Contra Costa and Solano, in an amount not to exceed \$270,000 to provide CalFresh outreach services for the period July 1, 2023 through June 30, 2025.

**FISCAL IMPACT:**

Funded with 15% County General funds, 35% State funds, and 50% Federal funds which is budgeted in Fiscal Year 2023-2024 and will be budgeted in Fiscal Year 2024-2025.

**BACKGROUND:**

Food Bank of Contra Costa and Solano (Contractor) was selected to provide CalFresh program outreach services to Contra Costa County residents for the Employment and Human Services Department (EHSD).

This Contract will meet the intent of increasing CalFresh participation rates through the services the Food Bank of Contra Cost and Solano will provide. Contractor will provide assistance to CalFresh applicants by maintaining CalFresh Outreach Workers who will support members of the community in the process of applying for CalFresh benefits. Contractor will meet with the Employment and Human Services Department to identify ways to increase the percentage of applications approved. The Contractor will develop CalFresh outreach materials for education and awareness of the program.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: V. Kaplan, (925) 608-5052

By: , Deputy

cc:

CONSEQUENCE OF NEGATIVE ACTION:

The Employment and Human Services Department will be unable to provide CalFresh application assistance and CalFresh outreach and educational material to our vulnerable communities who may not be aware of the CalFresh program.

CHILDREN'S IMPACT STATEMENT:

This contract supports three of the five Contra Costa County community outcomes: (2) Children and Youth Healthy and Preparing for Productive Adulthood; (4) Families that are Safe, Stable and Nurturing; and (5) Communities that are Safe and Provide a High Quality of Life for Children and Families.



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Beth Ward, Animal Services Director  
Date: May 23, 2023

**Subject:** Contract with Docupet Corp.

---

**RECOMMENDATION(S):**

RATIFY the Animal Services Director's execution of a contract with Docupet Corp. in an amount not to exceed \$200,000 to process Department animal licenses throughout the County for the period of January 1, 2023 through June 30, 2026.

**FISCAL IMPACT:**

This contract is funded by Animal Services licensing revenue. (100% General Fund)

**BACKGROUND:**

The Animal Services Department manages the County's mandated animal licensing ordinance (416-6.002) and revenues for dogs and cats. Historically, the Department's clerical unit has supported the Department by processing and managing both its record-keeping and revenue system. Due to the complexity of licensing and staffing demands, the Department began contracting out for services in 2018. In March 2022, the Department publicized a Request for Proposals (RFP) for licensing services and selected Docupet Corp. in January, 2023 to increase the Department's service capacity for the public.

In addition to animal licensing, the contract provides services including: updating owner records, reporting tools, community canvassing, data storage/handling, pet tags, pet tag mailing, ordinance support through marketing and website presence.

Although contract execution was delayed while the County finalized legal and financial details, the vendor began planning and systems development to ensure protection of client information and successful program implementation.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Arturo Castillo, 925-608-8408

By: , Deputy

cc:

BACKGROUND: (CONT'D)

It is recommended that the Board ratify the Animal Services Director's execution of the contract as of January 1, 2023.

CONSEQUENCE OF NEGATIVE ACTION:

Failure to approve this contract will affect the Department's capacity to process licensing for rabies control and licensing revenue.



Contra  
Costa  
County

To: Board of Supervisors  
From: Marla Stuart, Employment and Human Services Director  
Date: May 23, 2023

Subject: YMCA COLA & QI Adjustment for Head Start & Early Head Start Programs

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Employment & Human Services Director, or designee, to execute a contract amendment with Young Men’s Christian Association (YMCA) of the East Bay, to increase the payment limit by \$13,772, due to Cost of Living adjustment (COLA), to a new payment limit of \$7,880,736 to provide Head Start/Early Head Start and State - Childcare Program services with no change to term.

**FISCAL IMPACT:**

This contract is funded with 14% Federal and 86% State funding, all of which is budgeted in FY 2023-24. (CFDA No. 93.600)

**BACKGROUND:**

On June 21, 2022 (C.127), the Board of Supervisors approved the contract for YMCA of the East Bay to operate a Head Start Program in the Eastern portion of Contra Costa County in response to EHSD’s RFI 1184. On December 13, 2022 (C.76), the Board of Supervisors extended the contract with no funding increase and a new termination date of January 31, 2023. On January 17, 2023 (C.51), the Board of Supervisors extended the contract with additional funding increase and a new termination date of June 30, 2023. On May 27, 2022 (C.27 & C.34) the Board of Supervisors approved the COLA and QI adjustment for Head Start and Early Head Start programs. This contract amendment is to include an increase of \$13,772 of federal funds, due to Cost of Living Adjustment (COLA).

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- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Oravanh Thammasen (925)  
681-6311

By: , Deputy

cc:

CONSEQUENCE OF NEGATIVE ACTION:

If not approved, the County will not be able to more widely distribute childcare availability through partnership with community based agencies.

CHILDREN'S IMPACT STATEMENT:

The Employment and 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: Ellen McDonnell, Public Defender  
Date: May 23, 2023

**Subject:** APPROVE and AUTHORIZE the Public Defender, or designee, to execute a contract with Contra Costa Interfaith Transitional Housing, Inc.

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Public Defender, or designee, to execute a contract with Contra Costa Interfaith Transitional Housing, Inc. (dba Hope Solutions), in an amount not to exceed \$2,627,303 to provide housing services in Contra Costa County for Holistic Intervention Partnership (HIP) participants for the period April 1, 2023 through February 28, 2026. (100% State)

**FISCAL IMPACT:**

100% California State Board of Community Corrections.

**BACKGROUND:**

The Holistic Intervention Partnership (HIP) is an innovative holistic defense program funded by a three-year \$6 million Proposition 47 Grant Program (PROP 47) from the California Board of State Community Corrections (BSCC). PROP 47 was a voter-approved initiative on the November 2014 ballot that reduced felonies to misdemeanors that are specific to low-level drug and property crimes. Each year, the state savings generated by the implementation of PROP 47 are deposited into the Safe Neighborhoods and Schools Fund. Sixty-five percent (65%) of these savings are set aside annually for the BSCC to administer a competitive grant program.

HIP goals are:

- 1.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Sylvia Wong Tam, 925-335-8062

By: , Deputy

cc:



BACKGROUND: (CONT'D)

Collaboration between public defenders and law enforcement to reduce failures to appear for thousands of indigent people arrested on misdemeanor charges by providing immediate legal representation and procedural support.

- Address criminogenic needs and increase clients’ diversion out of the criminal legal system.
- Increase HIP’s caseload capacity to annually serve 300 indigent, mentally ill clients arrested on misdemeanors or “wobblers”.
- Annually support 100 mentally ill and homeless or imminently homeless clients to obtain or retain appropriate housing, including supportive harm reduction housing.

The Contra Costa Public Defender’s Office is partnering with Contra Costa Health Services; Behavioral Health Services; Employment and Human Services; Office of the District Attorney, Office of Reentry and Justice, and Office of Education Contra Costa County. HIP’s community-based programs include multi-disciplinary case coordination to identify and coordinate client needs and services.

CONSEQUENCE OF NEGATIVE ACTION:

Valuable services like housing to HIP participants will not be provided resulting in possible increased cost to law enforcement, justice system, and the community.



Contra  
Costa  
County

To: Board of Supervisors  
From: Marla Stuart, Employment and Human Services Director  
Date: May 23, 2023

**Subject:** MOA San Francisco State University Non-Financial Student Internship Placement

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Employment and Human Services Director, or designee, to execute a non-financial Memorandum of Affiliation with the Trustees of the California State University on behalf of San Francisco State University for student internship placement(s) for social work field experience in the County for the period August 1, 2023 through July 31, 2026.

**FISCAL IMPACT:**

This is a nonfinancial agreement.

**BACKGROUND:**

San Francisco State University (SFSU) provides nursing, health services, paraprofessional training, and degree programs in the field of Social Work and desires its students to obtain practical experience at agency facilities to acquire professional field experience. Employment and Human Services (EHSD) desires to participate in SFSU's student internship placement program in the field of Social Work. EHSD can provide students with practical experience in their chosen field of Social Work and contribute to the learning experience. This Memorandum of Affiliation (MOA) contains mutual indemnification and insurance language, which has been reviewed and approved by County's Risk Management Department. This is a renewal agreement; the previous MOA with SFSU for these services was authorized by the Board of Supervisors on September 17, 2019 (C.27) for the period August 1, 2019 through July 31, 2023.

**CONSEQUENCE OF NEGATIVE ACTION:**

EHSD would not be able to help develop, provide field experience, and promote County employment to future Social Workers.

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Oravanh Thammasen (925)  
494-5256

By: , Deputy

cc:



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: May 23, 2023

**Subject:** Purchase Order with Fresh & Ready Foods LLC

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**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Purchasing Agent, or designee, to execute on behalf of the Health Services Director, a purchase order with Fresh & Ready Foods LLC in an amount not to exceed \$1,500,000 to purchase pre-made sandwiches, salads, fruit cups and other snacks as needed for the Food and Nutrition Services Department and the Contra Costa Regional Medical Center (CCRMC) for the period from June 30, 2023 through June 30, 2026.

**FISCAL IMPACT:**

Approval of this action will result in expenditures of up to \$1,500,000 over a three-year period and will be funded by Hospital Enterprise Fund I revenues.

**BACKGROUND:**

Fresh & Ready Foods LLC has provided inexpensive products and demonstrated the ability to prepare bulk orders with consistent delivery 2-3 times per week, to meet the patient nutrition needs of CCRMC. Food products typically consist of a variety of sandwiches and salads for patients, as well as a variety of salads, sandwiches, and fresh snacks for purchase at the CCRMC café. This vendor has been able to meet the nutrition service demands that have fluctuated over time due to staff leaves that impact the amount of food items prepared in house. This vendor is critical to ensuring adequate sandwiches are prepared and pre-stocked in patient nourishment rooms.

Prior to Fresh & Ready LLC, CCRMC used Food Service Partners with an annual expenditure of nearly \$1 million, before they went out of business unexpectedly in mid-2022. The Food and Nutrition Services department's research on replacement suppliers found that Fresh & Ready LLC's products have a longer shelf life and are 50% less expensive than other comparator vendors. While less expensive, adjusting for the additional staff traffic in the cafeteria, post-COVID operational needs, and inflation over the three-year period of the purchase order, Food and Nutrition Services believes that the \$1 million per year typical spend from Food Service Partners in the past will be equivalent to a Fresh and Ready purchase order for three years.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Karin Stryker, (925) 370-5141

By: , Deputy

cc:

BACKGROUND: (CONT'D)

An additional benefit of utilizing Fresh & Ready LLC is if their products expire, they will take back those items and provide a credit to the County. Using US Foods for the same items would take up more space and would require 2-3 people each day to prepare. With limited staffing and storage capacity, this would not be a realistic long-term plan.

On July 26, 2022, Purchase Order #25611 was executed in an amount of \$199,000 to purchase miscellaneous food products, including but not limited to pre-made food as required by CCRMC for the period from June 30, 2022 through June 29, 2023. On April 24, 2023, an amendment was approved by the Board to increase the payment limit by \$120,000 to a new payment limit of \$319,000 for the period June 30, 2022 through June 29, 2023.

Approval of this request will allow CCRMC to continue procuring pre-made sandwiches, salads, fruit cups and other snacks as needed for the Food and Nutrition Services Department and CCRMC through June 30, 2026. The term intentionally includes one additional day than needed for a 3-year purchase order, to align the end date with the end of the 2026 fiscal year.

CONSEQUENCE OF NEGATIVE ACTION:

If this action is not approved, there will be a significant strain on the Nutrition Department that is already experiencing staffing shortages. Senior management has requested the continued food services of this vendor to ensure patient food needs are met and that accreditation surveys and/or health inspection issues are mitigated.

ATTACHMENTS



Contra  
Costa  
County

To: Board of Supervisors  
From: Marla Stuart, Employment and Human Services Director  
Date: May 23, 2023

Subject: 2023-24 YMCA of the East Bay Childcare Services Contract

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Employment and Human Services Director, or designee, to execute a contract renewal with Young Men’s Christian Association of the East Bay in an amount not to exceed \$1,135,646 to provide Head Start and Early Head Start Program services for the period July 1, 2023 through June 30, 2024.

**FISCAL IMPACT:**

\$1,135,646: This contract is 100% fully funded by a Federal grant from Administration for Children and Families (ACF) Head Start and Early Head Start, all of which has been budgeted for 2023-24. No County match is required. CFDA/AL No. 93.600.

**BACKGROUND:**

Contra Costa County receives funds from the Administration for Children and Families (ACF) to provide Head Start and Early Head Start services to program eligible County residents. The Department, in turn, contracts with a number of community-based organizations to provide a wider distribution of services. Approval of this contract will allow provision of 191 program slots for Head Start and Early Head Start services to program eligible children and families in Contra Costa County.

The Board of Supervisors previously approved this contract on October 20, 2020 (C.53) for 2020-2021 renewal and then on June 22, 2021 (C.101, C.153) for the amendment. YMCA renewal and amendment for 2021-2022 was approved by the Board of Supervisor on June 22, 2021 (C.99) and June 21, 2022 (C.99). This board order request is for the 2023-2024 renewal.

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- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: V. Kaplan, (925) 608-5052

By: , Deputy

cc:

CONSEQUENCE OF NEGATIVE ACTION:

If not approved, the County will not be able to more widely distribute childcare availability through partnership with community based agencies.

CHILDREN'S IMPACT STATEMENT:

The Employment and 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: Anna Roth, Health Services Director  
Date: May 23, 2023

**Subject:** Purchase Order with Hardy Diagnostics

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Purchasing Agent, or designee, to execute on behalf of the Health Services Director, a purchase order with Hardy Diagnostics in an amount not to exceed \$330,000 to procure media, reagents, and supplies for the Clinical Laboratory at Contra Costa Regional Medical Center (CCRMC) for the period from June 30, 2023 through June 30, 2026.

**FISCAL IMPACT:**

Approval of this action will result in expenditures of up to \$330,000 over the three-year period and will be fully funded by Hospital Enterprise Fund I revenues.

**BACKGROUND:**

The CCRMC Clinical Laboratory has used Hardy Diagnostics as a prime resource for prepared bacteriology culture media, reagents and supplies since 2005. The Clinical Lab uses Hardy Diagnostics for its quality and easily obtained media and products used for identification of and sensitivity to antibiotics in patients. This enables staff to treat patients as soon as possible.

On August 18, 2015, the Board of Supervisors approved agenda item C.80 to execute a purchase order with Hardy Diagnostics in the amount of \$140,000 to purchase media, reagents, and other supplies for the period July 1, 2015, through June 30, 2016.

Beginning May 24, 2016, yearly blanket purchase orders were approved by Contra Costa County Purchasing in the amount of \$99,000 each year, to purchase media, reagents and supplies for the periods covering June 30, 2016, through June 29, 2021.

On May 18, 2021, a blanket purchase order was approved by Contra Costa County Purchasing in the amount of \$190,000 to purchase media, reagents and supplies for the period June 30, 2021, through June 29, 2023.

Approval of this request will allow CCRMC to continue purchase culture media, reagents and supplies for CCRMC Clinical Laboratory from this vendor through June 30, 2026.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Karin Stryker, (925) 370-5141

By: , Deputy

cc:

CONSEQUENCE OF NEGATIVE ACTION:

If this purchase order is not approved, the laboratory will be unable to procure lab supplies from this vendor, to support testing needs for the hospital, thus directly affecting patient care.

ATTACHMENTS





Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: May 23, 2023

**Subject:** Purchase Order with Blossom Foods LLC

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Purchasing Agent, or designee, to execute on behalf of the Health Services Director, a purchase order with Blossom Foods LLC for the purchase of premade dysphagia products (pureed, minced and moist, soft and bite-sized) in an amount not to exceed \$300,000 for the Food and Nutrition Services Department and the Contra Costa Regional Medical Center (CCRMC) for the period from June 30, 2023 to June 30, 2026.

**FISCAL IMPACT:**

Approval of this action will result in expenditures of up to \$300,000 over a three-year period and will be funded by Hospital Enterprise Fund I revenues.

**BACKGROUND:**

Blossom Foods LLC offers dysphagia food products for patients with chewing and swallowing difficulties. They will customize products based on the Food and Nutrition Services Department recipes and needs. They offer all three textures: pureed, minced & moist, and soft & bite sized, required by the International Dysphagia Diet Standard Initiative. Their products are consistent in texture, preparation and taste which is important for patient safety and satisfaction. Deliveries come once a week, which is imperative since diets and patient census change rapidly throughout the day.

Preparing these items in-house is not feasible as cooks at Contra Costa Regional Medical Center are not trained in making dysphagia items. New, rigorous standards have come out and due to staffing shortages, demand cannot be accommodated without outside vendors. In order to fulfill the requirements of the Food and Nutrition Services Department menu, multiple vendors are utilized for prepared foods.

Blossom Foods LLC has been providing food to CCRMC since 2018, and has continued to meet specific needs for patients requiring a specialized diet and ensures that CCRMC is in compliance with Title 22 regulations. Standard Blossom Foods products are available by US Foods, a Vizient approved vendor the Department has an established purchase order with, however, it requires a 3-week lead time and costs are higher than purchasing directly with Blossom. By maintaining Blossom Foods as a vendor, the Department is able to appropriately order and

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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ATTESTED: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Karin Stryker, (925) 370-5141

By: , Deputy

cc:

BACKGROUND: (CONT'D)

inventory product based on a consistent, cost-effective delivery schedule with this locally owned and woman run business. Additionally, the owner has been a Certified Speech Pathologist for over 20 years, and customizes food products based on CCRMC Nutrition Services division recipes and patient needs.

On August 4, 2022 purchase order #25711 was executed in the amount of \$78,000 with Blossom Foods LLC to purchase pureed, ground, and chopped foods for Nutrition Services as needed by CCRMC from June 30, 2022 through June 29, 2023.

Approval of this request will allow CCRMC to continue procuring a supply of pureed, ground, and chopped foods from this vendor for CCRMC clients through June 30, 2026.

CONSEQUENCE OF NEGATIVE ACTION:

If this purchase order is not approved, it will cause significant strain on the Nutrition Department and CCRMC would be out of compliance with the State of California Title 22 Nutritional Regulations.

ATTACHMENTS



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Monica Nino, County Administrator  
Date: May 23, 2023

**Subject:** Authorization to Contract with Macias Gini & O'Connell, LLP for Professional Auditing Services related to County Financial Statements & Single Audit

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the County Administrator, or designee, to execute a contract with Macias Gini & O'Connell, LLP in the amount of \$1,527,401 for professional auditing services related to conducting financial compliance audits for the period of June 1, 2023 to May 31, 2026.

**FISCAL IMPACT:**

Up to \$1,527,401; 100% General Fund. Appropriations are authorized in the Board of Supervisors – Administration budget.

**BACKGROUND:**

On April 24, 2023, the County issued a Request for Proposals (RFP) for professional auditing services, including annual external audits of the County, In-Home Supportive Services (IHSS) Public Authority, and the County of Contra Costa Public Financing Authority. In addition, the RFP scope includes the annual Single Audit required of all entities receiving over \$750,000 from the federal government. The external audit of the County's financial statements is separate from the Single Audit of the County's federal expenditures.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

, County Administrator and Clerk of the Board of Supervisors

Contact: Timothy Ewell, (925) 655-2043

By: , Deputy

cc: Hon. Robert R. Campbell, Auditor-Controller

BACKGROUND: (CONT'D)

California Government Code section 25250 requires that the Board of Supervisors commission audits of public funds on a regular basis stating in pertinent part that the Board, "... *shall examine and audit, or cause to be audited, the financial accounts and records of all officers having responsibility for the care, management, collection, or disbursement of money belonging to the county or money received or disbursed by them under authority of law. The audit shall encompass the immediately preceding two-year period, or any portion thereof not included in a prior audit.*"

In addition, the same code section states that, "... *the board of supervisors may employ the services of an independent certified public accountant or licensed public accountant to perform an examination of the financial statements in accordance with generally accepted auditing standards.*"

Proposals were due from interested firms on May 12, 2023, and the County received two proposals from qualified, public sector accounting firms; Macias Gini & O'Connell, LLP and Eide Bailly, LLP. Following receipt of the proposals, the County convened a review panel on May 17, 2023 to review each proposal and make a recommendation for contract award to the Board of Supervisors. The review panel used a consensus based, forced ranking approach to evaluate the proposals. The review panel is recommending Macias Gini & O'Connell, LLP (MGO) to be granted the contract award by the Board of Supervisors for a three-year period with two optional one-year extensions. Factors that contributed to this decision are that the upcoming FY 2022/23 financial audit will include financial data from the legacy finance system and the new Workday system (effective April 1, 2023), making it a difficult year to transition to a new firm. Also, the County continues to receive and expend a significant amount of one-time, COVID era federal funds, which are subject to the Single Audit. In any event, the contract period, including optional extensions, will not exceed five-years, at which point it will be necessary to proceed with a new RFP process for the next contract cycle.

CONSEQUENCE OF NEGATIVE ACTION:

The County will be unable to comply with the California Government Code and the Single Audit Act.



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: May 23, 2023

**Subject:** Cancellation Agreement #26-785-5 and Renewal Contract #26-785-6 with Urmila Bajpai-Pillai, M.D.

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County, as follows: (1) Cancellation Agreement #26-785-5 with Urmila Bajpai-Pillai, M.D., an individual, effective at the end of business on May 31, 2023; and (2) Contract #26-785-6 with Urmila Bajpai-Pillai, M.D., an individual, in an amount not to exceed \$1,020,000, to provide rheumatology services at Contra Costa Regional Medical Center (CCRMC) and Health Centers, for the period June 1, 2023 through May 31, 2026.

**FISCAL IMPACT:**

Approval of the cancellation agreement will result in higher rates than previously negotiated for the remaining term of June 1, 2023 through October 31, 2024. Approval of the new contract will result in contractual service expenditures of up to \$1,020,000 over a three-year period and includes a rate increase. The contract will be funded 100% by Hospital Enterprise Fund I revenues.

**BACKGROUND:**

Due to the limited number of specialty providers available within the community, CCRMC and Health Centers rely on contractors to provide necessary specialty health services to their patients. This contractor has been providing rheumatology specialty services, including but not limited to: clinic coverage, consultation, training, medical and surgical procedures, and administrative support services since November 2014.

On November 16, 2021, the Board of Supervisors approved Contract #26-785-4 with Urmila Bajpai-Pillai, M.D., in an amount not to exceed \$756,000, for the provision of rheumatology services at CCRMC and health centers, for the period November 1, 2021 through October 31, 2024.

In consideration of the contractor's services expected to be utilized, the recent increase in clinic rates, and the agreement between the Department and the contractor for the continuation of providing the aforementioned services, an agreement has been reached to: (1) mutual cancellation of the current contract in accordance with the General Conditions Paragraph 5 (Termination), of the contract (Cancellation Agreement #26-785-5), and (2) establishment of a new contract with the correct terms and conditions for the next three years.

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **05/23/2023**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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ATTESTED: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Samir B. Shah, 925-370-5100

By: , Deputy

BACKGROUND: (CONT'D)

Under Contract #26-785-6, the contractor will continue to provide rheumatology services with revised rates and a new contract term of June 1, 2023 through May 31, 2026.

CONSEQUENCE OF NEGATIVE ACTION:

If the cancellation agreement is not approved, this contractor will not be compensated accurately for the services being provided. If the new contract is not approved, certain specialized rheumatology services for CCRMC patients will not be provided by this contractor.



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: May 23, 2023

**Subject:** Pleasant Hill Recreation and District Agreement for Quarterly Environmental Health Meeting

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute a contract with Pleasant Hill Recreation and Park District in an amount not to exceed \$300 for the rental of a park area in the month of June or July 2023, with approximately 50 staff members for the purpose of holding Environmental Health's Quarterly Division Meeting.

**FISCAL IMPACT:**

The fiscal impact of this action will not exceed \$300 and is fully funded by Environmental Health fees.

**BACKGROUND:**

Contra Costa Environmental Health holds quarterly meetings to ensure alignment across several teams/programs and create a space to problem solve collectively, to learn, progress as a group, and team build.

The Pleasant Hill Park permit application includes agreeing to indemnify, defend, and hold harmless the park district. The team will be holding the meeting at the Pleasant Hill Park.

**CONSEQUENCE OF NEGATIVE ACTION:**

If this action is not approved, the Division will not have the appropriate approval for expenditure/contract related to a County sponsored special event pursuant to Administrative Bulletin No. 114 (County and Non-County Sponsored Events and Activities).

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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ATTESTED: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Jocelyn Stortz, (925) 608-5540

By: , Deputy

cc:

ATTACHMENTS





**Contra  
Costa  
County**

To: Board of Supervisors  
From: Marc Shorr, Chief Information Officer  
Date: May 23, 2023

**Subject:** Purchase Order with AT&T Corp. for Cisco telephone and networking equipment.

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Purchasing Agent, on behalf of the Chief Information Officer, to execute a purchase order with AT&T Corp. in an amount not to exceed \$340,000 for the purchase of Cisco telephone and network equipment for the new County office building at 1026 Escobar Street, Martinez.

**FISCAL IMPACT:**

The cost for this will be charged to County Capital Project No. WH356B. (100% General Fund Capital Reserves)

**BACKGROUND:**

The Board of Supervisors at its meeting of September 7, 2021 approved the construction of a new County office building and parking on the site of the former administration building at 651 Pine Street. The new three-story office building will need to be equipped with telephone and networking services.

The Department of Information's Telecommunications staff and the network services team has worked closely with Cisco to design an efficient and effective network equipment deployment process.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

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ATTESTED: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Marc Shorr, 608-4071

By: , Deputy

cc: Nancy Zandonella

BACKGROUND: (CONT'D)

The purchase of equipment through this quote is governed by the Letter Agreement, dated December 15, 2021, between Cisco Systems, Inc. and Contra Costa County.

CONSEQUENCE OF NEGATIVE ACTION:

If this is not approved, the new building will not be equipped with telephone and networking services.

CHILDREN'S IMPACT STATEMENT:

None.



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: May 23, 2023

Subject: Contract #77-521 with Bakersfield Rehabilitation Hospital, LLC

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract #77-521 with Bakersfield Rehabilitation Hospital, LLC, a limited liability company, in an amount not to exceed \$500,000, to provide inpatient rehabilitation services for Contra Costa Health Plan (CCHP) members for the period June 1, 2023 through May 31, 2024.

**FISCAL IMPACT:**

Approval of this contract will result in annual contractual service expenditures of up to \$500,000 and will be funded 100% by CCHP Enterprise Fund II revenues.

**BACKGROUND:**

CCHP has an obligation to provide certain specialized inpatient rehabilitation services for its members under the terms of their Individual and Group Health Plan membership contracts with the County. Services include but are not limited to case management and social services, laboratory and pharmacy services, pain management, nursing and various therapies including physical, occupational and speech. This contractor will become a member of the CCHP Provider Network effective June 1, 2023.

Under new Contract #77-521, this contractor will provide inpatient rehabilitation services for CCHP members for the period June 1, 2023 through May 31, 2024.

**CONSEQUENCE OF NEGATIVE ACTION:**

If this contract is not approved, certain inpatient rehabilitation services for CCHP members under the terms of their Individual and Group Health Plan membership contracts with the County will not be provided by this contractor, which may delay services to CCHP members.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: 05/23/2023  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

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ATTESTED: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Sharron Mackey, 925-313-6104

By: , Deputy



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: May 23, 2023

Subject: Contract #77-339-1 with The ABC Group, L.L.C.

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract #77-339-1 with The ABC Group, L.L.C., a limited liability company, in an amount not to exceed \$2,200,000, to provide behavioral health treatment (BHT) services for Contra Costa Health Plan (CCHP) members for the period from June 1, 2023 through May 31, 2025.

**FISCAL IMPACT:**

Approval of this contract will result in contractual service expenditures of up to \$2,200,000 over a two-year period and will be funded 100% by CCHP Enterprise Fund II. This contract includes additional rates.

**BACKGROUND:**

CCHP has an obligation to provide certain specialized BHT services for its members under the terms of their Individual and Group Health Plan membership contracts with the County. This contractor has been a part of the CCHP Provider Network since June 1, 2021.

On June 22, 2021 the Board of Supervisors approved Contract #77-339 with A Behavioral Health Cooperative, LLC, (now known as The ABC Group, L.L.C.) in the amount not to exceed \$2,400,000 for the provision of BHT services including ABA and Comprehensive Diagnostic Evaluations (CDE) for CCHP members for the period June 1, 2021 through May 31, 2023.

Approval of Contract #77-339-1 will allow the contractor to continue providing BHT services including ABA and CDE for CCHP members through May 31, 2025.

**CONSEQUENCE OF NEGATIVE ACTION:**

If this contract is not approved, certain BHT services for CCHP members under the terms of their Individual and Group Health Plan membership contracts with the County will not be provided by this contractor which may cause a delay in members receiving services.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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ATTESTED: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Sharron Mackey, 925-313-6104

By: , Deputy



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Marc Shorr, Chief Information Officer  
Date: May 23, 2023

**Subject:** Contract with CSI Telecommunications, Inc, to provide radio licensing and microwave frequency services.

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Chief Information Officer, or designee, to execute a contract with CSI Telecommunications, Inc. in an amount not to exceed \$250,000 to provide Federal Communication Commission radio licensing and microwave frequency services for the period of May 1, 2023 through April 30, 2026.

**FISCAL IMPACT:**

Charges for this contract are budgeted in the Telecommunications Division of the Department of Information Technology (DoIT) department and are recovered through DoIT's billing process. (100% User Departments)

**BACKGROUND:**

The Department of Information Technology's Telecommunication Division is responsible for maintaining the County's Microwave and Public Safety Radio Systems including frequency coordination and licensing with the Federal Communications Commission (FCC). CSI Telecommunications, Inc. has the knowledge and expertise to act on the County's behalf to issue license applications for new and/or renewal applications to the FCC for the Part 101 Microwave and Part 90 Land Mobile radio frequencies, and provides ongoing radio and microwave frequency performance analysis.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

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ATTESTED: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Marc Shorr, 608-4071

By: , Deputy

cc: Nancy Zandonella

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, the Telecommunications Division will not have the resources to interface with the FCC and without proper maintenance of these systems may leave the County's public safety radio systems vulnerable.

CHILDREN'S IMPACT STATEMENT:

None.



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Marc Shorr, Chief Information Officer  
Date: May 23, 2023

**Subject:** Contract with AT&T Corp for network engineer services

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Chief Information Officer, or designee, to execute a contract with AT&T Corp. utilizing the California Department of Technology Agreement with AT&T Corp. for network engineer support services in an amount not to exceed \$2,800,000 for the period of July 1, 2023 through June 30, 2024.

**FISCAL IMPACT:**

The cost for this contract is within the Department of Information Technology’s budget. (100% User Departments)

**BACKGROUND:**

Contra Costa County historically operated its wide area network (WAN) infrastructure utilizing a self-staffed model, whereby the Department of Information Technology has been responsible for this function, including staffing, technology, and process. The WAN infrastructure serves as the critical backbone over which all County IT systems are accessed by County employees. Currently, the WAN infrastructure function is staffed using three separate contracting agencies, with the County still bearing the burden of identifying, managing, and training these contract personnel at a high cost. This contract will enable the Department of Information Technology to use a single

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

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ATTESTED: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Sarah Bunnell, 925-608-4023

By: , Deputy

cc:

BACKGROUND: (CONT'D)

managed service provider, AT&T, to support the network infrastructure of Contra Costa County, and offers a cost-effective and flexible solution for managing this complex network infrastructure environment. Benefits of utilizing this model include increased expertise, scalability to increase/decrease onsite staff when needed, 24/7 support availability, increased security, more proactive maintenance, and access to the latest technologies and best practices.

Managed services providers can offer a comprehensive team of experts that can provide round-the-clock coverage, even in the case of staff shortages or turnover. Departments such as public safety require uninterrupted coverage to ensure the safety and well-being of the community. This managed service will provide 24/7 monitoring and support, ensuring that network issues are addressed promptly and efficiently. Additionally, utilizing this managed service ensures that departments receive consistent high-quality service. AT&T will have the resources and expertise to provide the latest technologies and best practices for network infrastructure management. This contract with AT&T will incorporate by reference the existing agreement between AT&T and the California Department of Technology (CalNET), including the hourly rates for network engineer services set for the in the CalNET contract.

This recommendation serves to move to a model where the County would leverage a single managed service provider, leveraging the State of California's pre-bid CalNet contracting mechanism to support the County's wide area network infrastructure, in comparison with attempting to staff and manage the environment in-house.

CONSEQUENCE OF NEGATIVE ACTION:

If this agreement is not approved, the County will continue to have difficulty maintaining the wide area network.





**Contra  
Costa  
County**

To: Board of Supervisors  
From: Marc Shorr, Chief Information Officer  
Date: May 23, 2023

**Subject:** Contract Amendment with Motorola for Communications Systems

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Chief Information Officer, or designee, to execute a contract amendment with Motorola, Inc. to extend the term through May 31, 2024 and to provide access for other state or local government agencies that use the East Bay Regional Communications System Network to purchase equipment, software and services under the terms and pricing of the Communications Systems Agreement.

**FISCAL IMPACT:**

The cost for this will be charged to departments ordering through the Department of Information Technology's billing process. (100% User Departments)

**BACKGROUND:**

On May 20, 2009, the County entered into a Communications Systems Agreement (CSA) with Motorola, Inc., for the purchase

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- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Marc Shorr, 608-4071

By: , Deputy

cc: Nancy Zandonella

BACKGROUND: (CONT'D)

and installation of Motorola P25 radio hardware. On May 20, 2012, Amendment No. 1 was executed to extend the term through May 31, 2015. The parties then agreed to further extend the term of the agreement through May 31, 2018, under Amendment No. 2, dated May 31, 2015, also executing Change Order No. 9 to the agreement, providing for purchase and installation of East Cell Channel Expansion equipment for the East Bay Regional Communications System Authority (EBRCSA) including the equipment, software and services required to add three channels to the sites located at Kregor Peak, Los Vaqueros and Shadybrook. In June of 2018, Amendment No. 3 was executed to extend the term through May 31, 2020 and in May of 2020, Amendment No. 4 was executed to extend the term through May 31, 2023.

The parties now wish to execute Amendment No. 5 to the contract to allow the right for other state or local government agencies who use the East Bay Regional Communications System (EBRCS) the ability to purchase equipment, software or other services under terms and conditions of the contract, with pricing substantially the same as specified in this Agreement. Each such government agency may execute an individual contract with Motorola or issue a purchase order referencing the CSA for receiving and accepting the subject equipment, software, or work and for directly paying Motorola. The County assumes no responsibility or liability for any such contracts entered into by other governmental agencies.

CONSEQUENCE OF NEGATIVE ACTION:

If this is not approved, the County and other state or local government agencies who use the EBRCS will not be afforded the discounted pricing offered under this agreement.

CHILDREN'S IMPACT STATEMENT:

None.



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: May 23, 2023

**Subject:** Contract #77-581 with Thrive Community Family Therapy Services, Inc. (dba Thrive Therapeutic Services)

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**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract #77-581 with Thrive Community Family Therapy Services, Inc. (dba Thrive Therapeutic Services), in an amount not to exceed \$400,000, to provide Behavioral Health Services – Therapy to Contra Costa Health Plan (CCHP) members and county recipients, for the period July 1, 2023 through June 30, 2025.

**FISCAL IMPACT:**

This contract will result in contractual service expenditures of up to \$400,000 over a 2-year period and will be funded 100% by CCHP Enterprise Fund II revenues.

**BACKGROUND:**

CCHP 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. This new contractor will be part of the CCHP Community Provider Network on July 1, 2023.

Under new Contract #77-581, this contractor will provide behavioral health services – therapy to CCHP members and county recipients through June 30, 2025.

**CONSEQUENCE OF NEGATIVE ACTION:**

If this contract is not approved, certain mental and behavioral health counseling and therapy for CCHP members under the terms of their Individual and Group Health Plan membership contract with the County will not be provided.

---

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Sharron Mackey, 925-313-6104

By: , Deputy



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: May 23, 2023

Subject: Contract #27-169-20 with Lifelong Medical Care

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract #27-169-20 with Lifelong Medical Care, a corporation, in an amount not to exceed \$2,000,000, to provide primary care physician (PCP) services for Contra Costa Health Plan (CCHP) members and County recipients, for the period July 1, 2023 through June 30, 2024.

**FISCAL IMPACT:**

Approval of this contract will result in annual expenditures of up to \$2,000,000 and will be funded as budgeted by the department in FY 2023-24, 100% by CCHP Enterprise Fund II revenues. (No Rate Increase)

**BACKGROUND:**

CCHP has an obligation to provide certain PCP services including, but not limited to: urgent care and specialty medical services for its members under the terms of their Individual and Group Health Plan membership contracts with the County. This contractor has been a part of the CCHP Provider Network as a Federally Qualified Health Center (FQHC) facility providing these services since February 1997.

On June 21, 2022, the Board of Supervisors approved Contract #27-169-19 with Lifelong Medical Care, in an amount not to exceed \$4,000,000, for the provision of PCP services, urgent care, acupuncture and specialty medical services for CCHP members and County recipients for the period July 1, 2022 through June 30, 2023.

Approval of Contract #27-169-20 will allow the contractor to continue providing these PCP services for CCHP members and County recipients through June 30, 2024.

**CONSEQUENCE OF NEGATIVE ACTION:**

If this contract is not approved, certain PCP services for CCHP members under the terms of their Individual and Group Health Plan membership contract with the County will not be provided.

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Sharron A. Mackey,  
925-313-6104

By: , Deputy

cc: Noel Garcia, Marcy Wilhelm



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: May 23, 2023

**Subject:** Novation Contract #74-630-3 with Mental Health Connections (dba The Contra Costa Clubhouses, Inc.)

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Novation Contract #74-630-3 with Mental Health Connections (dba The Contra Costa Clubhouses, Inc.), a non-profit corporation, in an amount not to exceed \$1,709,491, to provide community-based mental health support services to adults for the period from July 1, 2023 through June 30, 2024.

**FISCAL IMPACT:**

Approval of this novation contract will result in annual service expenditures of up to \$1,709,491 and will be funded by 78% Mental Health Services Act and 22% Mental Health Realignment funds. This contract includes a rate increase.

**BACKGROUND:**

For a number of years, the County contracted with Recovery Innovations, Inc. for the operation of Wellness and Recovery Centers in East, Central and West County, as well as, for the organization and operation of the SPIRIT program to provide training to clients interested in working with in the local mental health service delivery system. Mental Health Connections (dba The Contra Costa Clubhouses, Inc.) has provided these services to the County since July 1, 2021.

On July 26, 2022, the Board of Supervisors approved Contract #74-630-2 with Mental Health Connections (dba The Contra Costa Clubhouses, Inc.) formerly The Contra Costa Clubhouses, Inc., in the amount of \$1,369,730 for the provision of community-based mental health support services including operation of Putnam Peer Connection Centers and the SPIRIT program for the period from July 1, 2022 through June 30, 2023, which included a six-month automatic extension in an amount not to exceed \$684,865 through December 31, 2023.

Approval of Novation Contract #74-630-3 replaces the automatic extension under the prior contract and allows this contractor to continue providing community-based mental health support services to adults, including Wellness and Recovery Centers (Putnam Peer Connection Centers), and the SPIRIT program, through June 30, 2024.

---

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Suzanne Tavano, Ph.D.,  
925-957-5212

By: , Deputy

cc: L Walker, M Wilhelm

CONSEQUENCE OF NEGATIVE ACTION:

If this novation contract is not approved, the County's Adult Mental Health clients will not have access to services provided by this contractor, leading to reduced levels of mental health support and training services throughout the county.



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: May 23, 2023

**Subject:** Contract Amendment Agreement #76-681-4 with GE Precision Healthcare, LLC

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract Amendment Agreement #76-681-4 with GE Precision Healthcare, LLC, a limited liability company, effective April 10, 2023, to amend Contract #76-681 (as amended by Amendment Agreements #76-681-1 through #76-681-3), to increase the payment limit by \$35,000, from \$4,812,025 to a new payment limit of \$4,847,025, with no change in the term of January 29, 2020 through January 28, 2025.

**FISCAL IMPACT:**

Approval of this amendment will result in additional expenditures of up to \$35,000 and will be funded 100% by Hospital Enterprise Fund I. (Additional rate)

**BACKGROUND:**

Contra Costa Regional Medical Center (CCRMC) has been contracting with GE Precision Healthcare, LLC, since January 2020 to provide maintenance and repair services to various medical imaging equipment and systems located at CCRMC, West County Health Center, Pittsburg Health Center and Antioch Health Center. Medical imaging equipment/systems are technology driven and it's important to have them serviced by service engineers who are specialized and meet high standards for servicing these units. This contractor's service engineers are highly qualified and trained on the imaging equipment/systems manufactured by General Electric Healthcare. Ninety (90) percent of the imaging equipment/systems are manufactured by General Electric Healthcare. This contractor has a large workforce which enables them to provide timely and efficient service support.

On December 10, 2019, the Board of Supervisors approved Contract #76-681 with GE Precision Healthcare, LLC in an amount not to exceed \$3,938,350 for the provision of maintenance and repair services to various medical imaging equipment and systems located at CCRMC, West County Health Center, Pittsburg Health Center and Antioch Health Center for the period January 29, 2020 through January 28, 2025.

On May 26, 2020, the Board of Supervisors approved Amendment Agreement #76-681-1, to increase the payment limit by \$135,710 to a new payment limit of \$4,074,060 to provide additional maintenance and repair services for medical imaging equipment and systems with no change in the term.

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Jaspreet Benepal, 925-370-5501

By: , Deputy

BACKGROUND: (CONT'D)

On July 27, 2021, the Board of Supervisors approved Amendment Agreement #76-681-2 to increase the payment limit by \$514,261 to a new payment limit of \$4,588,321 to provide additional maintenance and repair services for medical imaging equipment and systems with no change in the term.

On November 29, 2022, the Board of Supervisors approved Amendment Agreement #76-681-3 to increase the payment limit by \$223,704 to a new payment limit of \$4,812,025 to provide additional maintenance and repair services for medical imaging equipment and systems with no change in the term.

Approval of Amendment #76-781-4 will allow the contractor to provide additional maintenance and repair services of medical imaging equipment and systems through January 28, 2025.

CONSEQUENCE OF NEGATIVE ACTION:

If this amendment is not approved, the County will not have access to this contractor's services for maintenance and repair services of medical imaging equipment and systems.

ATTACHMENTS





**Contra  
Costa  
County**

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: May 23, 2023

**Subject:** Amendment Agreement #26-338-27 with American Red Cross

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**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract Amendment Agreement #26-338-27, including mutual indemnification, with American Red Cross, a Non-Profit Corporation, to amend Contract #26-338-26, to increase the payment limit by \$500,000, from \$1,500,000 to a new payment limit of \$2,000,000 and extend the term date from June 30, 2023 to June 30, 2024 to continue blood services at Contra Costa Regional Medical Center (CCRMC).

**FISCAL IMPACT:**

This amendment will result in additional expenditures of up to \$500,000 and will be funded 100% by Hospital Enterprise Fund I revenues. (Rate increase)

**BACKGROUND:**

CCRMC has been contracting with the American Red Cross since 1998 for their expertise in providing total blood and blood component products and associated services as needed for patients at CCRMC and Contra Costa Health Centers.

On September 10, 2019, the Board of Supervisors approved Contract #26-338-24 with American Red Cross, in an amount not to exceed \$1,500,000 with ARC for the provision of total blood and blood component products and services associated as needed for CCRMC patients for the period July 1, 2019 through June 30, 2023.

On June 22, 2021, the Board of Supervisors approved Contract Amendment Agreement #26-338-26 with American Red Cross, to modify the rate schedule to include additional blood platelet services and associated services as needed for patients at the CCRMC through June 30, 2023.

Approval of Contract Amendment Agreement #26-338-27 will allow the contractor to continue providing blood services at CCRMC through June 30, 2024. This amendment includes both parties agreeing to indemnify each other for any claims arising from the performance under this agreement.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Jaspreet Benepal, 925-370-5501

By: , Deputy

CONSEQUENCE OF NEGATIVE ACTION:

If this amendment is not approved, contractor will not be able to provide additional blood services benefiting patients at CCRMC.



Contra  
Costa  
County

To: Board of Supervisors  
From: Brian M. Balbas, Public Works Director/Chief Engineer  
Date: May 23, 2023

**Subject:** Master Saas and Services Agreement and Exhibit A – Order Form with Periscope Holdings, Inc.

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Public Works Director, or designee, to increase the payment limit of an Order Form with Periscope Holdings, Inc., by \$128,750 to a new payment limit of \$614,517, for hosted purchasing and procurement software and support for the term September 9, 2023 through September 9, 2024.

**FISCAL IMPACT:**

100% General Fund

**BACKGROUND:**

On September 8, 2020, a Master SaaS and Services Agreement was approved with Periscope Holdings, Inc., in an amount not to exceed \$430,767 for hosted purchasing and procurement software , upgrade services, and maintenance and support for the term September 8, 2020 through September 8, 2023. On September 20, 2022, an updated Exhibit A – Order Form in the Master SaaS and Services Agreement with Periscope Holdings, Inc., was approved. The updated Order Form increased the amount by \$55,000 to \$485,767 for technical support for customer reports and technical configuration for integration with the County’s new financial system, Workday.

The annual Saas Fee for software hosting and maintenance is \$125,000. The Order Form allows for a 1 year renewal term with an annual fee increase of 3% for a new annual total of \$128,750.

**CONSEQUENCE OF NEGATIVE ACTION:**

There will not be sufficient funds on the agreement for an additional year of hosted purchasing and procurement software, services, and maintenance and support.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Carrie Ricci (925) 313-2235

By: , Deputy

cc:



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: May 23, 2023

Subject: Contract Amendment Agreement #27-814-9 with Credentials Services, Inc. (dba Verifpoint)

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute, on behalf of County Contract Amendment #27-814-9 with Credentials Services, Inc. (dba Verifpoint), a corporation, effective June 1, 2023, to amend Contract #27-814-8 to increase the payment limit by \$120,000 from \$120,000 to a new payment limit of \$240,000, with no change in the term October 1, 2021 through September 30, 2024.

**FISCAL IMPACT:**

Approval of this amendment will result in additional contractual service expenditures of up to \$120,000 during the contract's three-year period and is funded 100% by CCHP Enterprise Fund II revenues. This amendment does not include a rate increase.

**BACKGROUND:**

CCHP has an obligation to provide credentialed providers for its members under the terms of their Individual and Group Health Plan membership contracts with the County. This contractor provides credentialing services for CCHP Provider Network, and has been providing credentialing services since October 1, 2010.

On October 5, 2021, the Board of Supervisors approved Contract #27-814-8 with Credentials Services, Inc. (dba Verifpoint), in the amount of \$120,000 for the provision of credentialing services for CCHP Provider Network, for the period October 1, 2021 through September 30, 2024.

Approval of Contract Amendment Agreement #27-814-9, effective June 1, 2023, will increase the contract payment limit by \$120,000 to a new payment limit of \$240,000, to allow this contractor to provide additional credentialing services for the CCHP Provider Network since utilization has surpassed the original expectation set forth at the commencement of the contract term, with no change in the original term of October 1, 2021 through September 30, 2024.

---

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Sharron Mackey, 925-313-6104

By: , Deputy

CONSEQUENCE OF NEGATIVE ACTION:

If this contract is not approved, additional credentialing services for the CCHP Provider Network will not be provided, which may impact members by delaying required provider credentialing services.



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: May 23, 2023

Subject: Contract #77-594 with Howard Orthopedics, Inc.

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**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract #77-594 with Howard Orthopedics, Inc., a corporation, in an amount not to exceed \$300,000, to provide Durable Medical Equipment (DME) – Prosthetics and Orthotics to Contra Costa Health Plan (CCHP) members and County recipients for the period August 1, 2023 through July 31, 2025.

**FISCAL IMPACT:**

This contract will result in contractual service expenditures of up to \$300,000 over a 2-year period and will be funded 100% by CCHP Enterprise Fund II revenues.

**BACKGROUND:**

CCHP 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. This new contractor will be part of the CCHP Community Provider Network beginning August 1, 2023.

Under new Contract #77-594, this contractor will provide DME – Prosthetics and Orthotics to CCHP members and County recipients through July 31, 2025.

**CONSEQUENCE OF NEGATIVE ACTION:**

If this contract is not approved, certain DME – Prosthetics and Orthotics for CCHP members under the terms of their Individual and Group Health Plan membership contract with the County will not be provided.

- 
- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Sharron Mackey, 925-313-6104

By: , Deputy



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: May 23, 2023

Subject: Contract #77-595 with Diablo Prosthetics and Orthotics, Inc.

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract #77-595 with Diablo Prosthetics and Orthotics, Inc., a corporation, in an amount not to exceed \$350,000, to provide Durable Medical Equipment (DME) – Prosthetics and Orthotics to Contra Costa Health Plan (CCHP) members and county recipients for the period August 1, 2023 through July 31, 2025.

**FISCAL IMPACT:**

This contract will result in contractual service expenditures of up to \$350,000 over a 2-year period and will be funded 100% by CCHP Enterprise Fund II revenues revenues.

**BACKGROUND:**

CCHP 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. This new contractor will be part of the CCHP Community Provider Network beginning August 1, 2023.

Approval of County Contract #77-595 with Diablo Prosthetics and Orthotics, Inc. will allow CCHP members to access this contractor's Durable Medical Equipment (DME) – Prosthetics and Orthotics services through July 31, 2025.

**CONSEQUENCE OF NEGATIVE ACTION:**

If this contract is not approved, certain DME – Prosthetics and Orthotics for CCHP members under the terms of their Individual and Group Health Plan membership contract with the County will not be provided.

---

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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ATTESTED: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Sharron Mackey, 925-313-6104

By: , Deputy



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: May 23, 2023

Subject: Contract #77-566 with Helios Healthcare, LLC (dba Idylwood Care Center)

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract #77-566 with Helios Healthcare, LLC (dba Idylwood Care Center), in an amount not to exceed \$600,000, to provide skilled nursing facility (SNF) services for Contra Costa Health Plan (CCHP) members, for the period June 1, 2023 through May 31, 2025.

**FISCAL IMPACT:**

Approval of this contract will result in contractual service expenditures of up to \$600,000 over a two-year period and will be funded 100% by CCHP Enterprise Fund II revenues.

**BACKGROUND:**

CCHP has an obligation to provide certain specialized skilled nursing facility health care services including physical therapy, social services and case management coordination for CCHP members under the terms of their Individual and Group Health Plan membership contracts with the County. This contractor will become part of the CCHP Provider Network as of June 1, 2023.

Under new Contract #77-566, this new contractor will provide SNF services for CCHP members for the period June 1, 2023 through May 31, 2025.

**CONSEQUENCE OF NEGATIVE ACTION:**

If this contract is not approved, certain specialized SNF services for CCHP members under the terms of their Individual and Group Health Plan membership contract with the County will not be provided or may cause members to experience longer wait times.

---

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Sharron Mackey, 925-313-6104

By: , Deputy





Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: May 23, 2023

**Subject:** Contract #72-197 with FIERCE (Families and Individuals Equitably Rooted in Collective Empowerment), Inc.

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract #72-197 with FIERCE (Families and Individuals Equitably Rooted in Collective Empowerment), Inc. a non-profit corporation, in an amount not to exceed \$700,000, for consultation and technical assistance to develop a Doula Program to provide prenatal, birth and postpartum support services, for the period April 1, 2023 through March 31, 2025.

**FISCAL IMPACT:**

Approval of this contract will provide contractual services of up to \$700,000 over a two-year period and will be funded as budgeted for FY 2023-2025, 100% by Community Development Perinatal Equity Initiative Grant.

**BACKGROUND:**

County Public Health Department contributes to the County Health Services Department by providing outreach and services to communities that may otherwise not get community support for client referrals/case management in collaboration with the Perinatal Equity Initiative (PEI). This contractor will provide Doula services built on the Health Connect One Community Based Doula model and will provide such support services for county participants beginning April 1, 2023.

The Division did not receive all required documentation from this contractor until the end of March and is requesting this contractor be allowed to maintain the original effective date of April 1, 2023 to avoid delay in the provision of services for enrolled county participants.

Under new Contract #72-197, the contractor will provide support services modeled after Health Connect One Community Based Doula services for prenatal, birth and postpartum period to enrolled county participants through March 31, 2025.

**CONSEQUENCE OF NEGATIVE ACTION:**

If this contract is not approved, county participants will not have access to contractor’s support services for prenatal through postpartum period Doula services.

- 
- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
- 

Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Ori Tzveli, M.D., 925-608-5267

By: , Deputy

ATTACHMENTS



Contra  
Costa  
County

To: Board of Supervisors  
From: Diana Becton, District Attorney  
Date: May 23, 2023

**Subject:** License Agreement for District Attorney Use of City of Fairfield Art Koch Range and Firearms Training Facility

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the District Attorney, or designee, to execute an Interagency License Agreement with the City of Fairfield to allow District Attorney employees to use the Fairfield Police Department’s Art Koch Range and Firearms Training Facility, for the period June 1, 2023 through May 31, 2024.

**FISCAL IMPACT:**

The approximate annual cost is \$20,000 and will be funded through the Department's General Fund budget. The anticipated expenditure have already been budgeted for in the Department’s FY22-23 and FY23-24 budget.

**BACKGROUND:**

The City of Fairfield operates the Fairfield Police Department’s Art Koch Range and Firearms Training Facility, located at 1717 Rex Clift Lange (Range). The agreement will allow the Contra Costa County District Attorney’s employees to use the Range for sworn officer training or qualification. The City of Fairfield agrees to grant the District Attorney a non-exclusive license to use the Range for official training or qualification. This agreement includes indemnification to hold the City of Fairfield harmless for any claims arising out of the performance of this agreement.

---

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Monica Carlisle, 925-957-2234

By: , Deputy

cc:

CONSEQUENCE OF NEGATIVE ACTION:

If this agreement is not approved, the District Attorney's Bureau of Investigations staff members will not be able to use the Range for official training or qualification.



Contra  
Costa  
County

To: Board of Supervisors  
From: Ellen McDonnell, Public Defender  
Date: May 23, 2023

Subject: APPROVE and AUTHORIZE a Purchase Order with Sam Clar Office Furniture Inc.

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Public Defender, a purchase order with Sam Clar Office Furniture Inc., in an amount not to exceed \$353,751 for the purchase, delivery, and installation of office furniture, cubicles, and equipment to outfit the Public Defender's Office located at 800 Ferry Street.

**FISCAL IMPACT:**

The current quoted amount for furniture, delivery, and installation is \$353,751 and will be funded 100% through County general fund's capital project.

**BACKGROUND:**

The primary office of the Contra Costa Public Defender (CCPD) has been located at 800 Ferry Street in Martinez since 1998 and has not been renovated since that time. In 2021, the Board of Supervisors approved the refurbishment of the building with general funds. On February 28, 2023, the Board of Supervisors approved the purchase, delivery, and installation of office furniture and equipment from Sam Clar Office Furniture Inc. to outfit CCPD's remodeled first floor located at 800 Ferry Street in Martinez. On May 9, 2023, the Board of Supervisors approved similar services from Sam Clar Office Furniture Inc. to outfit the third floor. Early this year, construction plans were finalized for the second floor to include new paint and flooring. CCPD respectfully requests approval to purchase the necessary furniture to replace the aged furniture on the second floor, and to replace aged furniture and add cubicles to spaces on the first and third floors of 800 Ferry Street that were not in the original proposals approved by the Board.

**CONSEQUENCE OF NEGATIVE ACTION:**

Without this action, the CCPD would have to identify alternative means to provide furniture and cubicles.

---

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: 05/23/2023  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Samantha Fithian, 925-335-8000

By: , Deputy

cc:



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: May 23, 2023

**Subject:** Contract #76-778-1 with Paige D. Radell, M.D.

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract #76-778-1 with Paige D. Radell, M.D., an individual, in an amount not to exceed \$600,000, to provide dermatology services at Contra Costa Regional Medical Center (CCRMC) and Contra Costa Health Centers, for the period June 1, 2023 through May 31, 2025.

**FISCAL IMPACT:**

Approval of this contract will result in expenditures of up to \$600,000 over a 2-year period and will be funded 100% by Hospital Enterprise Fund I. This contract does not include a rate increase.

**BACKGROUND:**

Due to the limited number of specialty providers available within the community, CCRMC and Contra Costa Health Centers relies on contractors to provide necessary specialty health services to its patients. The County has been contracting with Paige D. Radell, M.D., since June 2022 to provide dermatology services, including clinic coverage, consultation, training, medical and surgical procedures.

On June 21, 2022, the Board of Supervisors approved Contract #76-778 with Paige D. Radell, M.D., in an amount not to exceed \$450,000, to provide dermatology services at CCRMC and Contra Costa Health Centers for the period June 1, 2022 through May 31, 2023.

Approval of Contract #76-778-1 will allow the contractor to continue providing dermatology services through May 31, 2025.

**CONSEQUENCE OF NEGATIVE ACTION:**

If this contract is not approved, the necessary specialty dermatology services needed for patient care will not be available or will create increased wait times due to the limited number of specialty providers available within the community.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

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ATTESTED: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Samir Shah, M.D., 925-370-5525

By: , Deputy



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: May 23, 2023

**Subject:** Contract #76-519-12 with Steven A. Harrison, M.D., A Professional Corporation

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract #76-519-12 with Steven A. Harrison, M.D., A Professional Corporation, in an amount not to exceed \$1,000,000, to provide ophthalmology services at Contra Costa Regional Medical Center (CCRMC) and Contra Costa Health Centers, for the period May 1, 2023 through April 30, 2026.

**FISCAL IMPACT:**

Approval of this contract will result in contractual service expenditures of up to \$1,000,000 over a 3-year period and will be funded 100% by Hospital Enterprise Fund I revenues. This contract includes a rate increase.

**BACKGROUND:**

Due to the limited number of specialty providers available within the community, CCRMC and Contra Costa Health Centers relies on contractors to provide necessary specialty health services to its patients. CCRMC has contracted with Dr. Harrison for ophthalmology specialty services since April 2004.

On March 31, 2020, the Board of Supervisors approved Contract #76-519-11 with Steven A. Harrison, M.D., A Professional Corporation, in an amount not to exceed \$1,000,000, to provide ophthalmology services, including but not limited to clinical coverage, consultation and training at CCRMC and Contra Costa Health Centers, for the period May 1, 2020 through April 30, 2023.

Approval of Contract #76-519-12 will allow the contractor to continue providing ophthalmology services at CCRMC and Contra Costa Health Centers through April 30, 2026.

**CONSEQUENCE OF NEGATIVE ACTION:**

If this contract is not approved, the necessary specialty ophthalmology services needed for patient care will not be available or will create increased wait times due to the limited number of specialty providers available within the community.

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APPROVE
  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR
  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**
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  OTHER

Clerks Notes:

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ATTESTED: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Samir Shah, M.D., 925-370-5525

By: , Deputy

cc: Edney Suisala, M Wilhelm



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: May 23, 2023

Subject: Amendment #26-975-15 with Mark Van Handel, M.D.

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract Amendment Agreement #26-975-15 with Mark Van Handel, M.D., an individual, effective May 1, 2023, to amend Contract #26-975-14, to increase the payment limit by \$190,000, from \$1,475,000 to a new payment limit of \$1,665,000, for additional neurology services with no change in the term of June 1, 2021 through May 31, 2024.

**FISCAL IMPACT:**

Approval of this amendment will result in additional annual expenditures of up to \$190,000 and will be funded as budgeted 100% by Hospital Enterprise Fund I. The amendment does not include a rate increase.

**BACKGROUND:**

Due to the limited number of specialty providers available within the community, CCRMC and Contra Costa Health Centers rely on contractors to provide necessary specialty health services to their patients. CCRMC has contracted with Mark Van Handel, M.D., for neurology services since July 1, 2000.

On May 18, 2021, the Board of Supervisors approved Contract #26-975-14 with Mark Van Handel, M.D., in an amount not to exceed \$1,475,000, to provide neurology services at CCRMC, for the period June 1, 2021 through May 31, 2024.

Approval of Contract Amendment Agreement #26-975-15 will allow the contractor to provide additional neurology services through May 31, 2024.

**CONSEQUENCE OF NEGATIVE ACTION:**

If this amendment is not approved, the necessary specialty neurology services needed for patient care will not be available or will create increased wait times due to the limited number of specialty providers available within the community.

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

Action of Board On: **05/23/2023**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

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ATTESTED: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Samir Shah, M.D., 925-370-5525

By: , Deputy





**Contra  
Costa  
County**

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: May 23, 2023

**Subject:** Amendment #76-549-7 with Yana R. Wirengard, M.D.

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Health Services Director, or designee, to execute on behalf of the County Contract Amendment Agreement #76-549-7 with Yana R. Wirengard, M.D., an individual, effective May 1, 2023, to amend Contract #76-549-6, to increase the payment limit by \$140,000, from \$1,290,000 to a new payment limit of \$1,430,000, for additional general surgery services with no change in the term of July 1, 2021 through June 30, 2024.

**FISCAL IMPACT:**

Approval of this amendment will result in additional annual expenditures of up to \$140,000 and will be funded as budgeted 100% by Hospital Enterprise Fund I. This amendment does not include a rate increase.

**BACKGROUND:**

Due to the limited number of specialty providers available within the community, Contra Costa Regional Medical Center (CCRMC) and Contra Costa Health Centers rely on contractors to provide necessary specialty health services to their patients. CCRMC has contracted with Yana R. Wirengard, M.D., for general surgery services since July 1, 2016.

On May 11, 2021, the Board of Supervisors approved Contract #76-549-6 with Yana R. Wirengard, M.D., in an amount not to exceed \$1,290,000, to provide general surgery services at CCRMC and Contra Costa Health Centers, for the period July 1, 2021 through June 30, 2024.

Approval of Contract Amendment Agreement #76-549-7 will allow the contractor to provide additional general surgery services through June 30, 2024.

**CONSEQUENCE OF NEGATIVE ACTION:**

If this amendment is not approved, the necessary specialty general surgery services needed for patient care will not be available or will create increased wait times due to the limited number of specialty providers available within the community.

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- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
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Action of Board On: **05/23/2023**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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ATTESTED: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Samir Shah, M.D., 925-370-5525

By: , Deputy



Contra  
Costa  
County

To: Board of Supervisors  
From: Marc Shorr, Chief Information Officer  
Date: May 23, 2023

Subject: Purchase Order with Motorola Solutions, Inc

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Chief Information Officer, a purchase order with Motorola Solutions in an amount not to exceed \$500,000 for the purchase of new portable radio units with encryption and security keys, for the Animal Services Department.

**FISCAL IMPACT:**

The cost for this purchase order will be charged to the Animal Services Department.

**BACKGROUND:**

East Bay Regional Communications System Authority (EBRCSA) is a Land Mobile Radio (LMR) System governed by the Joint Powers Agreement (JPA). The EBRCSA Public Safety LMR system members are every City and County law enforcement agency in Alameda and Contra Costa Counties, except for BART (Bay Area Rapid Transit). In addition, there are some federal and State agencies that utilize the EBRCSA LMR system to speak with City and County law enforcement agencies. Based on a directive from EBRCSA and consistent with the direction provided by the California Department of Justice

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

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ATTESTED: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Michelle Colefield, 608-4033

By: , Deputy

cc:

BACKGROUND: (CONT'D)

(CA-DOJ) Information Services Division Bulletin No. 20-09-CJIS, CA-DOJ is mandating that Criminal Justice Information (CJI) and Personally Identifiable Information (PII) be transmitted via a minimum of 128-bit encrypted radios. The transition to encryption requires that each of the radios in the County be configured by a qualified Communications Technician in the Department of Information Technology's radio shop. The technician will utilize specialized equipment known as a KVL 5000 Key Variable Loader to install the AES Encryption, Multi Key so various encryption keys can be on the radio and OTAR (Over-the-air Rekeying) for future updates to the encryption. Motorola Solutions, Inc. is the only provider which can supply the encryption for the Motorola System as the engineering is proprietary.

CONSEQUENCE OF NEGATIVE ACTION:

If this purchase is not approved, the current radios utilized by Animal Services will not be properly encrypted and will put public safety at risk.

CHILDREN'S IMPACT STATEMENT:

None.



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Marc Shorr, Chief Information Officer  
Date: May 23, 2023

**Subject:** Purchase Order with AT&T for Inventory Assessment

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Purchasing Agent to execute, on behalf of the Chief Information Officer, a purchase order with AT&T Corp. utilizing the California Department of Technology Agreement with AT&T Corp, for an amount not to exceed \$298,000 to conduct a physical network inventory for the County’s Wide Area Network for the period May 24, 2023 through August 1, 2023.

**FISCAL IMPACT:**

The cost for this contract is within the Department of Information Technology’s budget (100% User Departments).

**BACKGROUND:**

The Department of Information Technology (DoIT) maintains and operates a large Wide Area Network (WAN) that is utilized by all departments on a daily basis to conduct County business. The WAN is central to the critical infrastructure that is managed by DoIT. DoIT is continuing to make cybersecurity improvements to the County’s WAN to ensure it is properly defended

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- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
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Action of Board On: **05/23/2023**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

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ATTESTED: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Sarah Bunnell, 925-608-4023

By: , Deputy

cc:

BACKGROUND: (CONT'D)

from cyber-attacks. A key element of this process is to develop a comprehensive inventory of all networking equipment that comprise the County's WAN. To accomplish this key deliverable, DoIT has engaged AT&T Engineering Services to assist DoIT to conduct the full physical inventory of all equipment that comprise the WAN and provide DoIT with a comprehensive document detailing each piece of equipment, type, model, location, and use case. This document will be critical for DoIT's Cybersecurity and WAN Teams to quickly identify and remediate any cybersecurity or WAN related issues that could impact County departments.

CONSEQUENCE OF NEGATIVE ACTION:

If this agreement is not approved, this critical work will have to be deferred until DoIT is able to recruit and train sufficient staff to perform this work and could potentially leave the County vulnerable to cyber-attacks.



Contra  
Costa  
County

To: Board of Supervisors  
From: Ann Elliott, Human Resources Director  
Date: May 23, 2023

**Subject:** Contract extension with Koff & Associates to assist the County with recruitment and retention in the Employment and Human Services Department (EHSD).

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Human Resources Director, or designee, to execute contract amendment with Koff and Associates, a division of Gallagher Benefit Services, Inc., to extend the term through December 31, 2023, with no increase in the payment limit of \$98,835 to assist the County with recruitment and retention in the Employment and Human Services Department.

**FISCAL IMPACT:**

The cost of this contract is within the Employment and Human Services Department budget. (58% Federal; 36% State; and 6% County).

**BACKGROUND:**

The Human Resources Department and the Employment and Human Services Department (EHSD) have been working collaboratively with the County Administrator's Office for several years to address recruitment and retention issues with the Eligibility Worker and Social Workers series. Koff & Associates, a division of Gallagher Benefit Services, Inc., is an experienced public-sector Human Resources and Recruitment Services firm conducting classification and compensation studies for various counties, cities and special districts for over 37 years. Koff & Associates

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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ATTESTED: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Salma Sadiq, (925) 655-2176

By: , Deputy

cc:

BACKGROUND: (CONT'D)

has been providing the County's EHS department professional services for an analysis of specified classifications, as well as compensation studies based on generally accepted practices to ensure comparator classifications for the County's needs. This extension will allow the County's EHS department to continue working with Koff & Associates on the current project.

CONSEQUENCE OF NEGATIVE ACTION:

If this extension is not approved, the County will be unable to use the professional services of Koff & Associates to conduct the Classification and Compensation Study, and will likely continue to experience recruitment and retention challenges with these job classifications.



Contra  
Costa  
County

To: Board of Supervisors  
From: Marla Stuart, Employment and Human Services Director  
Date: May 23, 2023

Subject: CareAcademy.co, Inc. Blanket Purchase Order for Subscription-Based Training Services

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Purchasing Agent or designee to execute, on behalf of the Employment and Human Services Department for the In-Home Supportive Services Public Authority, an Order Form and Subscription Agreement with CareAcademy.co, Inc. in an amount not to exceed \$21,318 to provide access to on-line caregiver education and courses for the period February 1, 2023 through January 31, 2025.

**FISCAL IMPACT:**

\$21,318 in total for 24 months for In-Home Supportive Services Public Authority online caregiver education Subscription Agreement (100% State) which half is budgeted in FY 2022-2023 and the other half is budgeted in FY 2023-2024.

**BACKGROUND:**

Through a Subscription Agreement with Employment and Human Services Department (EHSD) on behalf of the In-Home Supportive Services Public Authority, CareAcademy.co, Inc. (CareAcademy) will provide access to the CareAcademy training website. The website services are for online education videos and training services for In-Home Supportive Services providers that care for In-Home Supportive Services consumers. In-Home Supportive Services Public Authority will notify

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- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
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Action of Board On: **05/23/2023**  APPROVED AS RECOMMENDED  OTHER

Clerks Notes:

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ATTESTED: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: L. Pacheco (925) 608-4963

By: , Deputy

cc:



BACKGROUND: (CONT'D)

providers of the availability of the website and access information. CareAcademy conducts ongoing research that measures caregivers' knowledge, care experience, and turnover and retention metrics. Certificate trainings are also available. The subscription service website is available 24-hours a day, 7-days a week. The Subscription Agreement Order Form includes mutual indemnification. The Subscription also includes a Limitation of Liability provision which is linked to the amounts paid and due from the County in the twelve months preceding the incident.

CONSEQUENCE OF NEGATIVE ACTION:

Without the online subscription service for in-home caregiver education services, In-Home Supportive Services Public Authority providers will not receive training that will enhance their ability to provide services for consumers of the In-Home Supportive Services program.

CHILDREN'S IMPACT STATEMENT:

The services provided under this contract support older and disabled adults who are integral members of many families with children. As such, these services support outcome: (4) "Families that are Safe, Stable and Nurturing".

ATTACHMENTS

CareAcademy - Dementia Care Package

# Deliver Dementia Care with Confidence

Specialize your staff, meet state requirements, and level up your dementia care expertise with CareAcademy

## Dementia Care Package

*Essential caregiver training with advanced certifications in dementia care*

CareAcademy's Dementia Care package boasts over 265 training resources, totaling 185+ hours of engaging content for your non-medical caregiving team. In addition to meeting essential compliance requirements, the Dementia Care package includes:

- 100 hours of Teepa Snow's Positive Approach to Care
- CareAcademy's 10-hour Dementia Care Certification, reviewed and recognized by the Alzheimer's Association

### Committed to compliance

Our training meets public and private pay requirements in all 50 states, with ongoing updates to meet changing state requirements—so you can be confident in your compliance.

### Best-in-class caregiver training

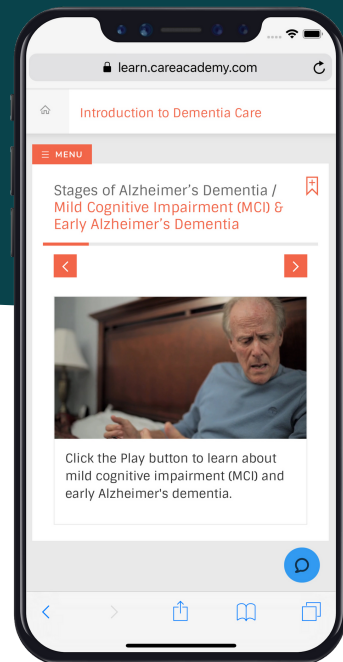
Providing consistent, best-in-class care starts with your caregiver team. With advanced, specialized classes and just-in-time topical videos, you can ensure quality care for each of your clients.

### Administrative advantage

Backed by world-class support from the CareAcademy team, you will access easy-to-use administrator dashboards with multi-location insights and reporting. Create and assign curriculums by role to ensure your entire team has the right training at the right time. And with our back-office software integrations, CareAcademy training fits seamlessly into your existing agency operations.

### Ideal for:

- Agencies specializing in dementia care
- Agencies with a high volume of clients needing specialized support for dementia
- Agencies operating in states with dementia-specific training requirements



*Our mobile-first web experience enables caregivers to take classes on any device, no app required*

[Read Our Outcomes Study >>>](#)

**97%**  
Confidence

### Accident Prevention

After taking CareAcademy dementia courses, 97% of learners are confident in their ability to prevent accidents in a client's home

**93%**  
Confidence

### Handling Challenging Behaviors

After taking CareAcademy dementia courses, 93% of learners are confident in their ability to communicate with clients with challenging behaviors

“ This alliance with CareAcademy supports my mission to change the culture of dementia support and care. Training plays a huge role in helping caregivers adequately care for those with dementia.

**Teepa Snow**  
CEO and Founder, Positive Approach to Care



## Dementia Care Package Content

### Featured Course Topics

#### Caregiving Essentials

- Housekeeping and Meal Preparation
- Transfers and Mobility Equipment
- Hygiene, Bathing, and Elimination
- Cancer, Heart Disease, Diabetes, Arthritis, COVID-19, and more

#### Dementia Care Certification

- The Science of Dementia
- Person-Centered Care for Older Adults Living with Dementia
- Communicating with a Person with Dementia
- Addressing Agitation & Aggression in Dementia
- End of Life Dementia Care, and more

#### Teepa Snow's Positive Approach to Care

- In-Home Dementia Care: Tips & Techniques
- Living at Home with Mid to Later Stage Dementia
- Maintain Your Brain: Dementia Risk Reduction & Life After Diagnosis
- Practical Tips for Better Living with Parkinson's Disease
- Understanding Vascular Dementia, and more

#### Leadership and Communication Training

- Listening Effectively, Managing Conflict, and Building Trust
- Setting Expectations, Creating Buy-In, and Leadership Qualities

[View Full Course List](#)

[careacademy.com/dementia\\_care\\_package/](https://careacademy.com/dementia_care_package/)

### Available Add-Ons

#### NAB-Approved Administrator Training

CareAcademy offers NAB-approved administrator CEUs in the same easy-to-use training platform your caregivers enjoy. Classes are applicable in all states, and meet compliance requirements for Texas, Colorado, and Oklahoma continuing education.

#### Federal HHA Curriculum

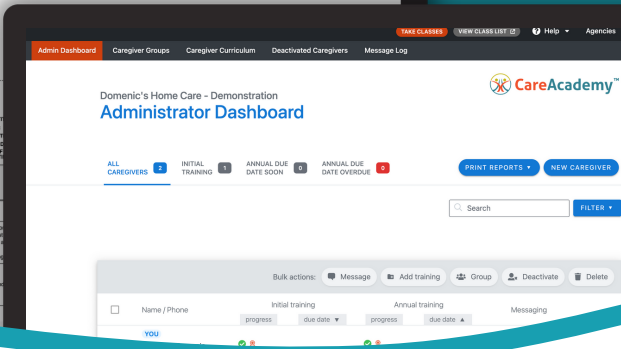
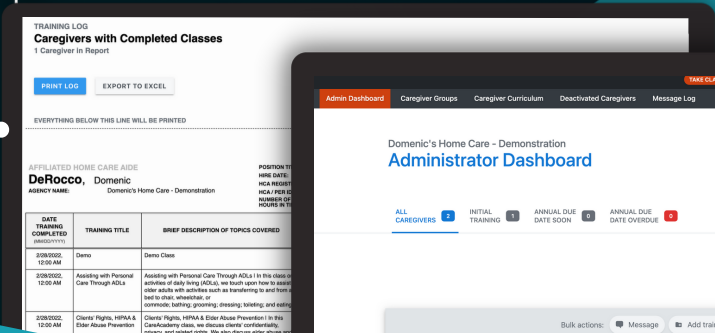
CareAcademy's Home Health Aide certification curriculum meets the 75-hour Federal CMS guidelines used in many states. Additional options are available that meet the requirements of the New Jersey CHHA and Bridge program.

### What makes CareAcademy content different?

- Bite-sized, just-in-time learning
- Engaging, relatable videos
- "Do this, don't do that" scenarios
- Meets state requirements
- Reviewed by our in-house Nurse Educator
- Spanish and English subtitles for most classes
- Growing library of Hindi, Korean, Russian, and Vietnamese subtitles
- Accessible anytime, anywhere, on any device



Easy-to-use administrator dashboard with one-click reporting puts you in control of compliance



## The CareAcademy Learning Platform

CareAcademy's scalable care enablement platform transforms learning into better health outcomes. Our mobile-first web application allows easy access to training from anywhere, at any time, on any device.



### Engaging, Mobile-Friendly Classes

Engaging videos feature real-life scenarios, and classes are designed to be completed on a smartphone, tablet, or computer— no app required.



### Multi-Location Insights

Multi-location dashboard to manage high-level compliance and training activity insights across all locations.



### Back-Office Integrations

Manage user accounts and logins in one place with single sign-on (SSO) integration.



### External Training Management

Manage the training records of classes completed outside of CareAcademy so all training documentation is in one place.



### Advanced Curriculum Management Tools

Customize your curriculum to disease-specific needs, tailor upskilling paths for learners, and upload your own educational resources.



### Reports at Your Fingertips

With a few clicks, generate audit-ready training logs and state-required compliance reports at any time.



### Never Re-Train New Hires

Learners maintain their CareAcademy training records and completion certificates from previous employers.



### Compliance Made Easy

The platform automatically assigns learners the right training to meet state and role requirements.



### Automated Smart Reminders

Automated text and email reminders, reducing administrative time by more than 10 hours each week.

**Need training for higher levels of acuity, medical care, or expanded care settings?**  
Talk to your training consultant about our Home Health and Complete packages.



CareAcademy provides high-quality, state-approved training for home care agencies, home health agencies, franchise systems, and payors that increases learner knowledge for better health outcomes. More than 250,000 learners have completed over 1 million hours of training with CareAcademy. With easy-to-use, web-based courses and a robust administrator platform, CareAcademy offers education and compliance solutions for home care and home health organizations of all sizes, from small agencies to multi-state enterprises.



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: May 23, 2023

**Subject:** Purchase Order with Steris Corporation

---

**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Purchasing Agent, or designee, to execute on behalf of the Health Services Director, a purchase order with Steris Corporation, in an amount not to exceed \$267,000 for the purchase of instrument washers for the Sterile Processing Department at the Contra Costa Regional Medical Center (CCRMC).

**FISCAL IMPACT:**

Approval of this action will result in a one-time capital expenditure of up to \$267,000 during FY 22-23 for the purchase of instrument washers and will be funded entirely by Hospital Enterprise Fund I revenues.

**BACKGROUND:**

The CCRMC Sterile Processing Department uses Steris Corporation as a prime resource for instrument washers. The washers are used to wash every instrument used in the Operating Room, as well as Labor and Delivery unit and any other area where instruments may be used. The washer disinfectors offer fast cycle times with low water consumption allowing our facility to run efficiently while increasing throughput, reducing backlog, and improving workflow.

Steris Corporation is an awarded supplier on the Vizient Group Purchasing Organization (GPO) contract portfolio for sterilization and decontamination. Additionally, they are a designated supplier on the Vizient Environmentally Preferred Sourcing Program. The terms and conditions on the Steris quote states that the seller will have no other liability, direct or indirect, or any kind, including liability for special, incidental, or consequential damages. County will indemnify and hold seller harmless for any claims, liabilities, or losses arising out of or in connection with any such injury or damage or claim thereof.

Approval of this request will allow the CCRMC Sterile Processing Department to purchase instrument washers for to sterilize operating room instruments.

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- APPROVE  OTHER
  - RECOMMENDATION OF CNTY ADMINISTRATOR  RECOMMENDATION OF BOARD COMMITTEE
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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Karin Stryker, (925) 370-5141

By: , Deputy

cc:

CONSEQUENCE OF NEGATIVE ACTION:

If this purchase order is not approved, then the CCRMC Sterile Processing Department will not be able to do surgeries or perform procedures. This could impact patient safety and health.

ATTACHMENTS



Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: May 23, 2023

**Subject:** Authorize Acceptance of Funding for Hospital Employee Retention Program

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**RECOMMENDATION(S):**

1. AUTHORIZE the Health Services Department to accept up to \$2,400,000 million of one-time Hospital and Skilled Nursing Facility COVID-19 Worker Retention Payment Program funding from the Department of Health Care Services and authorize the administration of the disbursement of funding by issuance of one-time payments to County employees within Contra Costa Health Services who meet specified criteria, as outlined in the legislation, and
2. Authorize the Auditor-Controller to issue payments to eligible employees.

**FISCAL IMPACT:**

If approved, the Department will receive up to \$2.4 million in State funding from the Department of Health Care Services (DCHS) for eligible employees to receive a retention payment. Although there is no County funding match requirement associated with accepting and administering the hospital and skilled nursing facility COVID-19 worker retention payments, there is a County share in cost, as employers are responsible for associated payroll taxes and administrative costs for the distribution of payments to employees. The Department estimates a 7.65% FICA (6.2% Social Security and 1.45% Medicare Surcharge) impact totaling approximately \$184,000 and payroll processing and distribution charges of approximately \$256,000, for a total fiscal impact of \$440,000. The Department will cover the anticipated employer costs with its existing American Rescue Plan Act allocation.

**BACKGROUND:**

The Health Services Department remains committed to its mission to care for and improve the health of all people in the county, with special attention to those who are most vulnerable to health problems. In alignment with this commitment, the Department is pursuing opportunities to recruit and retain a skilled health care workforce, which has been an ongoing challenge and notably difficult in the wake of the COVID-19 pandemic.

In an effort to stabilize and retain the existing health care workforce, the Department of Health Care Services is providing one-time Hospital and Skilled Nursing Facility

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APPROVE
  OTHER  
 RECOMMENDATION OF CNTY ADMINISTRATOR
  RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**
 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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Patrick Godley, 925-957-5405

By: , Deputy

**BACKGROUND: (CONT'D)**

COVID-19 Worker Retention Payments as a result of Senate Bill-184 Health. Chapter 47, signed by Governor Newsom on June 30, 2022, available to eligible staff and physicians that worked within qualifying 24-hour health care facilities.

In December 2022, the Health Services Department, in its role as the conduit between the State and eligible employees, applied for Worker Retention payments through the Department of Health Care Services Worker Retention application portal, for approximately 2,100 current and former employees. Additionally, Health Services is currently in the process of applying on behalf of an additional 639 employees. Pending on the State's eligibility determination, Health Services estimates approximately 600 of these individuals will be determined to be eligible employees and approximately \$600,000 will be received for distribution to these individuals.

On March 27, 2023 the Department received notification that the State determined 1,947 full and part time staff were eligible for the Worker Retention payment. The majority of the adjustments were because the individual had been reported by another entity and payment was issued to that entity.

On April 13, 2023, a check from the State for 1,947 eligible employees was received in the amount of \$1,800,500.

Pursuant to the legislation, the Health Services Department is requesting to carry out a State program by serving as a conduit between the State and an estimated 2,547 eligible employees in the administration of the retention payments. If approved, the Health Services Department will accept the COVID-19 worker retention payment program funding on behalf of eligible employees within the Department, and work with the Auditor-Controller to distribute the payments to employees who were employed at least part-time during the qualifying work period of July 30, 2022, through October 28, 2022.

As outlined by the legislation, to qualify for the Hospital and Skilled Nursing Facility COVID-19 Worker Retention Payments, employees must meet an array of criteria, including but not limited to the following:

- \* Employee worked within a "qualifying facility" including acute care hospitals (Contra Costa Regional Medical Center);
- \* Employee was directly employed by the entity (County) which exercises control over wages, hours or working conditions;
- \* Employee was employed full time or part time by the entity (County), or is an eligible physician, licensed in California;
- \* Performed in-person work on the site of a qualifying facility during the qualifying work period; and
- \* Employee was not a "manager or supervisor" as defined within the legislation.

The Hospital and Skilled Nursing Facility COVID-19 Worker Retention Payments will be available to employees as follows:

- \* Eligible employees working full time, at least 400 hours in-person during the qualifying work period, will receive up to one thousand dollars (\$1,000);
- \* Eligible employees working part-time, at least 100 hours but less than 400 hours in-person during the qualifying work period, will receive up to seven hundred and fifty dollars (\$750); and
- \* Eligible physicians will receive up to one thousand dollars (\$1,000).

Approval of this recommended action will authorize the Department's acceptance of Hospital and Skilled Nursing Facility COVID-19 Worker Retention Payments funding for eligible employees, and the subsequent disbursement of the funds to eligible employees within 60 days of receipt of the funding from the State. The County may not appropriate the funding for any other use and the County will return any funds to the State Department of Finance.

**CONSEQUENCE OF NEGATIVE ACTION:**

If not approved, eligible employees will not receive Worker Retention Payment funds, and the Department will have to return Worker Retention payments to the State.





Contra  
Costa  
County

To: Board of Supervisors  
From: Monica Nino, County Administrator  
Date: May 23, 2023

**Subject:** Policy on Expenditure and Payment Authorization for Annual Board of Supervisors' Hosted Commemorative Events

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**RECOMMENDATION(S):**

1. APPROVE and AUTHORIZE the Auditor-Controller to pay up to \$6,500 per event for event expenses that are incurred by the staff committees convened by the County Administrator to organize these events.

- Martin Luther King Jr. Commemorative Celebration
- Cesar Chavez Commemorative Celebration
- Veterans Day Recognition
- Asian American and Native Hawaiian/Pacific Islander (AANHPI) Heritage Celebration

2. APPROVE and AUTHORIZE County Department Heads to donate, and those County Department Heads who are serving as Event Committee Chairpersons to accept, voluntary contributions, including outside donations for the event in compliance with Administrative Bulletin 117.

3. DIRECT the County Administrator to establish an Administrative Bulletin operationalizing this Board policy for use by County staff committees charged with coordinating each authorized event and delegate authority to the County Administrator to increase the maximum expenditure rate per event cited in No. 1 above, from time-to-time, during the annual budget development process.

**FISCAL IMPACT:**

Up to \$6,500 per event, 100% General Fund. Event costs can be covered by a combination of private donations, various County special revenue funds and the County General Fund. To maintain equity, each event will be authorized a budget of \$6,500, regardless of funding source.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Jami Morrirt, 655-2005

By: , Deputy

cc:

**BACKGROUND:**

The Board of Supervisors has for many years scheduled and hosted annual public celebrations for special events including the Dr. Martin Luther King, Jr. Commemorative Celebration, the Cesar Chavez Commemorative Celebration, and the Veterans Day Recognition, and the newly celebrated Asian American and Native Hawaiian/Pacific Islander (AANHPI) Heritage Celebration.

The County Administrator convenes committees of staff volunteers to plan and organize these events. These committees are chaired by Department Heads, who coordinate the planning effort and commitment of County and private resources. Expenses associated with these events generally include promotional posters, food, decorations, keynote speakers, music, and custodial (set-up and clean-up) services, and typically do not exceed \$6,500 per event. Authorization is requested for those County Department Heads who are acting as Committee Chairs to accept voluntary department appropriations and private donations towards these event, and for the Auditor-Controller to pay such expenses authorized by the designated Department Head/Acting Committee Chair in compliance with Administrative Bulletin 117.

Today's action reaffirms the Board's commitment to hosting commemorative celebrations and increases the authorized amount per celebration from \$5,000 to \$6,500. In addition, the County Administrator is directed to codify this policy into an Administrative Bulletin for dissemination to County employees and is further delegated authority to increase the maximum budget per event in an effort to maintain the same purchasing power in future years during the annual budget development process.

This Board Order supersedes prior authority granted under Agenda Item [C.56](#) approved by the Board on March 15, 2016.

**CONSEQUENCE OF NEGATIVE ACTION:**

The Department Head/Acting Committee Chair for these events will not be able to secure items for the events, and the Auditor Controller will not be able to pay expenses incurred by these annual special events authorized by the Board of Supervisors.



Contra  
Costa  
County

To: Board of Supervisors  
From: Marla Stuart, Employment and Human Services Director  
Date: May 23, 2023

Subject: Two-Year Modifications of the 2021-2024 WDBCCC Local and East Bay Regional Plan

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**RECOMMENDATION(S):**

ACCEPT the Two-Year Modifications of the 2022-2024 Workforce Development Board of Contra Costa County (WDBCCC) Local Plan and East Bay Regional Plan and AUTHORIZE the Chair, Board of Supervisors, to sign the Two-Year Modification of the WDBCCC Local Plan as recommended by the Employment and Human Services Department Director and approved by the WDBCCC on February 7, 2023.

**FISCAL IMPACT:**

There is no fiscal impact for this action.

**BACKGROUND:**

Under the Workforce Innovation and Opportunity Act (WIOA), the Workforce Development Board of Contra Costa County (WDBCCC) is tasked with modifying and updating the existing four-year plan after two years to ensure that the plan remains responsive to the changing economy and labor market. The modification includes an overview of the local workforce system, strategies that will be used to achieve goals, new delivery approaches to increase outreach and accessibility, especially among populations still recovering from the impact of the COVID-19 pandemic, and efforts to improve service integration among workforce partners.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Tracy Story (925) 608-4960

By: , Deputy

cc:

BACKGROUND: (CONT'D)

The Two-Year Modification of the East Bay Regional Plan was developed in unity with other areas in the East Bay region, including The City of Richmond, Alameda County, and the City of Oakland; and conjointly with the Two-Year Modification of the Local Plan, will serve as the strategic roadmap for continued implementation of WIOA. The strategic priorities identified in the modification will be the framework under which the local workforce system will operate. Local strategies align with the States' primary objective: "fostering demand driven skills alignment; enabling upward mobility for All Californians; and, aligning, coordinating, and integrating programs and services to economize limited resources to achieve scale and impact."

CONSEQUENCE OF NEGATIVE ACTION:

Without submission of the Two-Year Modifications of the Regional and Local Plans, the Workforce Development Board of Contra Costa would be out of compliance with Workforce Innovation and Opportunity Act requirements.

CHILDREN'S IMPACT STATEMENT:

The services provided under this contract supports two of the five of Contra Costa County's community outcomes: (3)"Families that are Economically Self-Sufficient"; (4) "Families that are Safe, Stable and Nurturing".

ATTACHMENTS

Two Year Local Plan Modifications PY 2021-24

WDB February Board Agenda

Plan Directive

Plan Modifications Signature Page

## **Two Year Local Plan Modifications PY 2021-24**

### **Workforce Development Board of Contra Costa County**

#### **WIOA Core and Required Partner Coordination**

##### **Coordination with AJCC MOU Partners**

*How Local Boards and AJCC partners will coordinate the services and resources identified in their MOU, as outlined in WIOA Memorandums of Understanding (WSD18-12).*

The WDBCCC relies on its AJCC partners to foster a service delivery system that is integrated, comprehensive, customer-focused, and performance-based. This collaboration offers universal access to employment, training, and educational services. The AJCC MOU partners meet regularly to ensure that all partners are engaged and that the MOU is revisited and honored. While only a handful of the AJCC Partners are co-located at the comprehensive AJCC, there are established referral processes for all partners and mandated programs, including:

- WIOA Title I (Adults/Dislocated Workers/Youth)
- WIOA Title II (Wagner-Peyser / Veterans / Trade Adjustment Act; all three of Workforce Services Branch of Employment Development Department)
- WIOA Title III (Adult Education/Literacy)
- WIOA Title IV (Dept. of Rehabilitation)
- WIOA Title V (Senior Community Service Employment Program)
- Unemployment Insurance (Employment Development Department)
- Contra Costa County Office of Education
- Career/Technical Education (Contra Costa Community College District)
- Job Corps (locally, Treasure Island Job Corps)
- Native American (Northern California Indian Development Council, Inc. and Scotts Valley Tribal TANF)
- Migrant/Seasonal Farm Workers (California Human Development)
- Community Action (Community Services Bureau, Employment and Human Services Department, Contra Costa County)
- Housing Authority (Contra Costa County Housing)
- Second Chance Act (Reentry; Contra Costa County Probation Department)
- TANF / CalWORKs (Workforce Services Bureau, Employment and Human Services Department, Contra Costa County)

Through its service providers, the WDBCCC convenes the Workforce Integration Network (WIN), a forum for information sharing, cross-training, and referrals. The WIN is comprised of all AJCC MOU Partners and an extensive list of additional community-based organizations and public agencies. Meetings are held quarterly. The WIN ensures that staff of member agencies are knowledgeable about resources throughout the County, understand eligibility requirements for programs outside their own, and

know how to refer using a warm hand-off that respects each agency's process.

An innovation the WDBCCC is particularly proud of is the Homeless-Workforce Partnership. In 2020, the WDBCCC was the recipient of a WAF 8.0 grant to integrate homeless and workforce services at the system level using Human Centered Design. The Design Team brought together WDBCCC staff; Health, Housing & Homeless Services (H3 – a division of County Health); and other stakeholders who had an interest in both workforce development and homeless services. The team also included two paid Lived Experience Consultants who informed our work with their insights and kept our solutions practical. One of the consultants now works with the CORE Outreach Team of H3; the other works with RCF Connects (formerly Richmond Community Foundation) on a project focused on alleviating poverty in East Contra Costa County. We published a white paper, [Integrating Workforce and Homeless Services: An Experiment in Human Centered Design](#), describing our work and the results.

It was clear that the work needed to continue beyond the life of the grant, so the Design Team established the Homeless-Workforce Integration Network (H-WIN) on the WIN model. This new network, launched at the end of 2021, has been highly successful and enjoys a high level of participation. Collaboration has strengthened between these two once-siloed areas as partners work together to assist people to become permanently housed and self-sustaining.

The WDBCCC continues to collaborate closely with its education partners, both regionally and locally, to a pipeline of talent for high demand sectors which include advanced manufacturing, health care and life sciences, information technology, and energy.

A successful regional collaboration is the [Bay Area Health Workforce Partnership](#) (BAHWP). Begun in 2016 with a grant from the California Endowment, the Partnership brought together UC Berkeley School of Public Health and the Public Health Institute in a “demand model” where trainings are driven by the needs of health care providers. The current director of BAHWP is the principal of Redlo Health Solutions, Inc. and the chair is the CEO of La Clinica. The collaboration has grown to over 30 partner agencies.

With BAHWP's participation and support, the WDBCCC has launched its Health Initiative, which will pursue the following five priorities:

- Increase and diversify the pool of qualified health workers and secure jobs to meet regional demands.
- Increase the alignment of health care education and training with employer needs.
- Systematically increase work-based learning and earn and learn opportunities
- Build a data-driven rationale for changing current systems, infrastructure development and sustaining health care workforce initiatives

- Develop and advocate for policy solutions that eliminate barriers to increase workforce and education capacity, investment and sustainability.

### **Implementing Co-enrollment and/or Common Case Management**

*How the Local Board and AJCC partners will work towards co-enrollment and/or common case management as a service delivery strategy, as outlined in Strategic Co-Enrollment – Unified Plan Partners (WSD19-09).*

The WDBCCC utilizes an array of strategies to support co-enrollment and/or common case management. These include co-enrollment between WIOA Adult/Dislocated Worker Services and WIOA Youth Services to allow for continued supportive services and case management for youth exhibiting any of the 14 youth program elements identified in sec. 129(c)(2) of WIOA or who also meet the criteria of a WIOA Adult or Dislocated Worker. Co-enrollment is also provided for participants who are formerly incarcerated (through the Prison to Employment Grant (P2E)) and WIOA to assist with continued case management and supportive services to reduce barriers to training and employment. Currently, we co-enroll Adult Education and Community College students in our EMT 4 Equity grant into WIOA. (This grant is discussed in more detail in the Supportive Services section below.) CCWORKS, the subsidized employment component of CalWORKS, is integrated into WDBCCC programming, making referral and co-enrollment into WIOA easy and streamlined. Both the WDBCCC and the AJCC have served as host sites for CCWORKS work experience (WEX) trainees. WDBCCC, EDD and AJCC serve as host sites for Senior Employment WEX trainees.

The WDBCCC identifies Wagner-Peyser Act career services to provide universal access of labor exchange services to job seekers who are enrolled in WIOA Adult and Dislocated Services. It continues to utilize the CalJOBS data system across all case management platforms to share data and information from client intake interviews. AJCC Staff are cross-trained to access resources across all partner programs in the AJCC such as CalJOBS and Metrix Learning (online self-paced training) and on how to serve the public with expertise and efficiency. Metrix Learning is also used as a tool to achieve digital equity across multiple platforms.

Input from the public listening sessions indicated an interest in ensuring that the point of contact list is regularly updated, so that people know who to contact regarding co-enrollment. Rubicon Programs, the lead agency of the Contra Costa Workforce Collaborative, maintains current contact information on the EASTBAY Works site on the Locations page and on the Calendar page (for items that require appointments). Participants also expressed a desire for expanded outreach, clarification of the referral process, and in-service trainings for potential partner organizations to increase co-enrollment opportunities.

The Workforce Integration Network (WIN) and Homeless-Workforce Integration Network (H-WIN) work to promote services and programs of all members, define eligibility requirements and referral processes for each program and offer presentations and trainings on programs of interest to members and their clients. In addition, Health, Housing and Homeless Services (H3) conducts bimonthly in-service trainings for their providers, which are open to all agencies. Many of the topics are of interest to workforce partners – for instance, a training last year included presentations on all the public benefits programs and were attended by a variety of agencies. This year, the H-WIN hosted a panel on serving the reentry population; it drew 100 registrants. Participants also recommended the development of a standardized form for use across all agencies that would simplify the process of co-enrollment/common case management. In the past, the WIN has developed a standardized *referral* form. A common intake or co-enrollment form is a possibility if agencies can agree on the questions/items. The WIN would be a natural place for a task force to develop such a form.

### **Facilitating Access to One-Stop Services**

*How the Local Board and AJCC partners will facilitate access to services provided through the one-stop delivery system, including in remote areas, through the use of technology and other means.*

In the current system overseen by WDBCCC, access to one-stop services is made easy through satellite offices across Contra Costa County operated by the Contra Costa Workforce Collaborative in ten locations from Brentwood to Richmond. Regional and local access to services is available through our EASTBAYWorks website, partner websites such as Employment and Development Department (EDD), Rubicon Programs and our WDBCCC website. Services are available by phone, internet or walk-in Monday through Friday from 8:30 am to 5:00 pm. Easy and comprehensive access to services are available through referral processes as well. The WDBCCC also provides access to online training services through the Metrix Learning portal, which offers certificates of completion for thousands of short courses in ten career pathways leading to high-demand occupations within the WDBCCC's priority sectors. For many job seekers, this is an un-intimidating "first step" in upgrading their skills and stacking credentials.

Recommendations from the public input sessions suggested the expansion of outreach to increase awareness of the range of services available, including the use of Contra Costa TV (CCTV) and an increased social media presence. The WDBCCC engages a marketing firm to manage its social media, which has resulted in substantial increase of audience and exposure. The WDBCCC has used CCTV to advertise offerings at the career center in the past and will investigate the possibility of resuming this practice. Participants also recommended that the WDBCCC take a more proactive role in addressing barriers to online access by helping clients obtain electronic devices and



broadband service in order to take advantage of online services. In the past, WDBCCC has collaborated with the State of California's Emerging Technology Fund (CETF), EHSD, and Oakland's Technology Xchange to bring over 100 low-cost refurbished desktop and laptop computers, as well as low-cost broadband services, to low-income customers. WDBCCC is once again partnering with the CETF Broadband Partnership and the EHSD — and this time with the County Library and other community based organizations — in an effort to promote broadband access.

The WDBCCC is in talks with leadership from the County library system to see how else the two systems might collaborate to deliver career services and technology more broadly. Participants also asked for the provision of tutorials or instructional videos that help people understand how to use online resources. Workforce GPS, the One-Stop Career Center website, the EDD website and the Dept. of Labor website, as well as YouTube, all have tutorials and instructional videos on how to use online resources and conduct an online job search. We plan to incorporate these instructional sources in the monthly calendar of the career center as part of the redesign.

### **Coordinating Workforce and Education Activities With Provision Of Supportive Services**

*How the Local Board and AJCC partners will coordinate workforce and education activities with the provision of appropriate supportive services.*

The WDBCCC contracts Rubicon Programs, lead agency of the Contra Costa Workforce Collaborative (CCWC) for the delivery of AJCC/One Stop services, which provides a unique and coordinated response to the needs of the community for training and supportive services. Rubicon and the CCWC provide training services and document all training activities related to skills upgrading and retraining, job readiness training and OJT training.

An example of WDBCCC's innovative approach to braiding funding to provide supportive services is *EMT 4 Equity*, a cohort training program that targets marginalized communities and uses Employment Training Panel (ETP) funds for costs associated with the actual training (classroom, equipment, instructors) and draws on WIOA funds (necessitating co-enrollment) for supportive services such as the costs of background checks, drug tests, physical exams and licensing to work on an ambulance team. So far, over 60 individuals have graduated. This program intentionally recruits people of color, out of school youth, housing insecure, immigrants, justice-involved and system-impacted individuals – those for whom the barriers of cost and accessibility have been prohibitive in this lucrative and exciting field.

The WDBCCC oversees the provision of supportive services to the participant through WIOA, enabling an individual to successfully participate in activities authorized under

WIOA sec. 134 (c) for adults and dislocated workers and sec. 129 (c) for youth. The provision of supportive services includes linkages to community services, assistance with but not limited to transportation; childcare and dependent care; educational testing; accommodations for individuals with disabilities; legal aid services, etc. As indicated in WDBCCC Workforce Policy Bulletin #02-20- Supportive Services for WIOA Adults, Dislocated Workers and Youth.

In the public input sessions, participants identified the importance of building strong partnerships with CBOs that are currently serving the client, to ensure effective coordination of supportive services delivery. The WIN and H-WIN both draw CBOs engaged in workforce development. Other ways CBOs are engaged are through contracting, collaboration on grants, offering letters of support for grant applications, providing space for forums or events such as the Parole and Community Team (PACT) meetings, and sponsoring (or providing staff to) job fairs and community resource fairs. It was also suggested that service hubs or a kiosk model now being piloted in New York be explored, in order to help clients receive assistance closer to where they live. The WDBCCC awarded the contract to deliver career services and operate the AJCC based on the ability of the winning agency to offer services in many areas of the County. Rubicon Programs was the only provider to propose a collaborative model of 10 access points throughout the County in order to ensure that people are being served close to where they live. In addition, all services are offered remotely, with clients able to take advantage of services without leaving the comfort of their homes. During the height of the pandemic, many training programs became 100% remote as well.

**Physical and Programmatic Accessibility of Facilities, Programs and Services**  
*How the Local Board and AJCC partners will comply with WIOA Section 188 and applicable provisions of the Americans with Disabilities Act of 1990 regarding the physical and programmatic accessibility of facilities, programs and services, technology, and materials for individuals with disabilities, as outlined in Nondiscrimination and Equal Opportunity Procedures (WSD17-01).*

Building on the 2019 installation of new assistive technology, the WDBCCC installed an automatic door opener for the career center. Prior to that the building managers installed automatic door openers in the halls leading to the public restrooms. These upgrades allowed us, for the first time, to host a work experience trainee who uses a wheelchair. The WDBCCC also took advantage of California Workforce Association and other trainings on serving individuals with disabilities, sharing and encouraging service providers to take advantage of these trainings as well. The WDBCCC sent multiple staff to trainings hosted by the DOR on topics physical accessibility and document accessibility. In addition, the WDBCCC website now features the UserWay accessibility widget, which offers nine different accessibility tools to help people with a variety of perceptual conditions and limitations. The WDBCCC will continue to seek out and work

with partner organizations working with individuals with disabilities to ensure that it is providing the most up-to-date resources/equipment, regularly monitoring its facilities to ensure optimal accessibility, and making training available to service providers on best practices for serving this population.

Participants in the public input sessions suggested that the WDBCCC make use of the Human Centered Design approach to identify and address the most significant barriers to access, which may not always be visible to non-disabled users. The recommendation was also made to continue to strengthen the partnership with the Department of Rehabilitation (DOR), in order to benefit from DOR expertise on how to make facilities, programs and services accessible. A district administrator with DOR is the WDBCCC's latest addition to the Board. He will bring perspective that comes from many years of managing programs and direct experience serving people with disabilities. The WDBCCC strongly endorses Human Centered Design (and listening to the "Voice of the Customer") in all it does. The WDBCCC maintains a close collaboration with the Department of Rehabilitation (DOR) and is open to hearing any suggestion it makes on how to make programs and services more accessible.

### **State Strategic Partner Coordination**

#### **Coordination with Partners Serving CalFresh E&T Beneficiaries**

*How the Local Board will coordinate with County Health and Human Services Agencies and other local partners who serve individuals who access CalFresh Employment and Training services.*

The WDBCCC has a long history of partnering with the County's Health Services Dept. Current efforts include collaboration with homeless services; training people to become emergency medical staff (students will experience rotations in local ERs); and serving as Health Ambassadors. Run as a pilot program using transitional job classifications, 36 Ambassadors went into their communities to encourage healthy practices. Created during the worst of the COVID-19 pandemic, Ambassadors encouraged vaccinations, testing and use of protective equipment – replacing doubt with confidence by serving as a trustworthy source of information. The pilot assisted the WDBCCC (and the County) to reach underserved and traditionally marginalized communities, who were the most impacted by COVID-19.

The Foundation for California Community Colleges runs Fresh Success, which contracts with local training providers to enroll CalFresh Employment and Training (E&T) clients interested in attending college and provides them with all the supports they need to be successful, including case management and supportive services. In Contra Costa County, Fresh Success partners (contracts) with Opportunity Junction (OJ).

The WDB has impacted Fresh Success clients in the following ways:

- The Concord site of America's Job Center of California (AJCC) is an externship site for OJ's Administrative Careers Training Program. The extern receives paid work experience as they learn how to work on a team, give customer service and put their computer skills into practice.
- OJ also partners with the WDB in the National Dislocated Workers Grant (NDWG), providing services to dislocated workers impacted by COVID. Of OJ's 54 enrollees into this grant, 12 (22%) are Fresh Success clients.
- The WDB is both a partner and funder of SparkPoint Contra Costa. OJ provides career services at SparkPoint East (Bay Point). All eligible SparkPoint clients are co-enrolled in Fresh Success. This year, five clients were co-enrolled.

WDB will continue its long history of hosting the CalWORKS CCWORKS program which provides paid work experience to individuals receiving TANF. CalFresh E&T providers are also part of the Contra Costa Workforce Collaborative (WIOA Career Services providers). The WDB is housed within the same county department as Workforce Services thus maximizing the opportunity for aligning policies, strategic co-enrollment of participants, and cross-training of staff.

In 2021, CCWORKS launched its first Summer Youth Employment Program (SYEP) for 16- and 17-year-olds whose families receive CalWORKS. This aligns nicely with WIOA's focus on work-experience for young people. Efforts are underway to connect these youth with the WIOA Youth program as appropriate.

Public input session participants expressed a desire for the expansion of outreach and marketing for CalFresh E&T programs, which are underutilized by people who are eligible to participate in them. It was recommended that clients be made aware of workshops that support CalFresh E&T applications provided by EDD Workforce Services Branch (WSB) which are also available online. The pilot CalFresh E&T program at Diablo Valley College was mentioned as an opportunity for partnership on this program. The WDBCCC will follow up on these excellent suggestions.

**Coordination with Local Child Support Agencies Serving Non-Custodial Parents**  
*How the Local Board will coordinate with Local Child Support Agencies and other local partners who serve individuals who are non-custodial parents.*

Past customer encounters with the Department of Child Support Services (DCSS) may have felt punitive and discouraged non-custodial parents from job seeking behavior. In recent years, DCSS has shifted from an adversarial to a collaborative relationship with non-custodial parents. This includes addressing barriers to employment (such as restoring driver's licenses) and working out new payment arrangements (in an office

instead of a courthouse) when circumstances change. A **Resource Center** is in development so case managers can assess needs and refer clients to supportive services with warm hand-offs.

**Other services DCSS offers:** Free genetic testing, document service (avoiding court), debt reduction, family reunification, Virtual Information Center (VIC) and Virtual Chat (no appointment needed) – either with their own case worker or another team member.

DCSS and the Workforce Development Board have collaborated for years, cross-referring clients and cross-promoting programs. Since then, DCSS has provided presentations and trainings at:

- WDB's Semi-Annual Partner-Provider meetings
- Workforce Integration Network (WIN) meetings
- Homeless-Workforce Integration Network (H-WIN) meetings

Input from the public input sessions suggested a focus on the kinds of supportive services that address barriers to employment that non-custodial parents experience, such as the need for work boots, or the provision of alcohol or drug treatment. Financial literacy counseling and planning were also mentioned as valuable services for non-custodial parents. Public input participants also mentioned the value of strengthening partnerships with CBOs and businesses that understand the challenges faced by non-custodial parents and can offer support. Items such as work boots and uniforms can be paid for by WIOA supportive services on a needs-basis. The WDBCCC has recently established a relationship with Alcohol and Other Drug Services (AODS) in order to make referrals to those in need of such services. SparkPoint, which the WDBCCC partially funds, provides financial literacy counseling and planning. The WDBCCC has connected SparkPoint to the Department of Child Support Services in order to reach non-custodial parents (and even custodial parents) in need of their services.

### **Coordinating** with LPA Partners Serving Individuals with Disabilities

*How the Local Board will coordinate with Local Partnership Agreement partners, established in alignment with the Competitive Integrated Employment Blueprint, and other local partners who serve individuals with developmental and intellectual disabilities.*

The WDB continues to coordinate with the Dept. of Rehabilitation (DOR) and the East Bay Regional Center (EBRC). Due to promotions and attrition during COVID, there have been staffing changes at DOR. WDB Leadership is planning “meet and greets” with the new leadership of DOR/RC and staff tours of the Regional Center and AJCC are being scheduled.

WDB continues to be active in the Local Partnership Agreement (LPA) consortium to

support implementation of the Competitive Integrated Employment (CIE) Blueprint. The WDB is putting an agreement in place to become a work experience host site. In the meantime, it is engaged with CBOs who serve people with disabilities – for instance, the WDB Business Services Manager sits on the Business Advisory Committee of HireAble.

In the public input sessions, participants identified the importance of advocating for the CIE model, which emphasizes competitive employment and pay for persons with disabilities, versus positions that are “set aside” for this population. Participants also emphasized the value of earn and learn and apprenticeship opportunities for giving people with disabilities the opportunity to demonstrate their skills to potential employers. Employability skills, with a focus on independence, was identified as an important element of successful training. The WDBCCC agrees and commits to supporting any effort aligned with this approach. Past efforts have included implementing grants that paid for work experience for people with disabilities to enhance their employability.

A new effort is the STEPS grant (Summer Training and Employment Program for Students). Funded by DOR and ETP, and in partnership with Diablo Valley College, STEPS provided job preparation training, including job exploration, workplace readiness skills training, and work-based learning experiences, as well as summer work experience, to students with disabilities. Twenty students received services.

### **Coordinating with Local Partners Serving ELLs, Foreign-Born and Refugees**

*How the Local Board will coordinate with community-based organizations and other local partners who serve individuals who are English language learners, foreign-born, and/or refugees.*

Staff to the Board participate with local partners to attend workgroups to address workforce services for Refugees and Immigrants, English Language Learners and Foreign Born. Local partner coordination includes but is not limited to WDBCCC, Contra Costa Workforce Collaborative and EDD, to ensure we are following WDBCCC commitment to working strategically with local organizations to expand its impact for services for all ELL, foreign born and refugees. Identified strategies include collaboration with the Office of Refugee Resettlement (ORR) and our local county refugee resettlement agencies.

Another important activity for WDBCCC is the Identification of populations eligible for benefits and services per ORR guidance. The WDBCCC also works to Identify populations that have special immigrant visas or special immigrant parolees and humanitarian parolees and “Right to Work” status. There is also a focus on ensuring and pursuing co-enrollment of ORR employment services with WIOA to access training

funds, occupational skills and individual employment coaching and supportive services.

The public input sessions identified an array of local partners to work with in serving these populations, including: Upwardly Global, Lao Family Community Development, Contra Costa Asian Pacific Islander Coalition, Adult Education ESL programs, International Rescue Committee, New America and Opportunity Junction. A number of participants mentioned the value of building WDBCCC and training partner capacity to serve populations in their native languages, either through internal or external resources. The WDBCCC takes advantage of Language Line, a service subscribed to by the Employment and Human Services Department (EHSD) to serve people in their native languages – when onsite staff are not available to do so.

### **WIOA Title I Coordination**

#### **Training for Staff in Digital Fluency and Distance Learning**

*Training and/or professional development that will be provided to frontline staff to gain and expand proficiency in digital fluency and distance learning.*

Training and professional development for WDBCCC staff and CCWC to gain and expand proficiency in digital fluency and distance learning includes but is not limited to the following: MS365 Suite training, Security Awareness training, Multi-Factor Authentication training and Metrix Learning to achieve digital equity and to improve distance learning. The WDBCCC has also placed a priority on training staff in expanded use and proficiency in Zoom, MS Teams and GoToWebinar for trainings, meetings and collaborations. Regional trainings in multiple areas are also being developed through the East Bay Regional Planning Unit.

Public input session participants suggested that the WDBCCC increase funding available to staff to attend outside trainings. Additional training opportunities in specific systems and tools included the following: electronic signature systems such as Docusign, social media platforms that can facilitate client outreach and communication, online survey tools, the use of participatory tools within Zoom (such as Jamboard), using and interpreting online assessments, and online translation tools. Participants also mentioned building staff capacity to make use of digital tools on phones as well as computers. The WDBCCC agrees that these are all excellent tools to increase engagement and will utilize such tools in the future. The WDBCCC and EHSD currently use Docusign, Zoom, Jamboard, and online assessments. Online translation is available on many browsers.

#### **Staff Training in Cultural Competencies and Trauma Responsive Services**

*Training and/or professional development that will be provided to frontline staff to ensure cultural competencies and an understanding of the experiences of trauma-*

*exposed populations.*

Training and professional development for WDB staff to ensure cultural competencies and an understanding of the experiences of trauma-exposed population includes but is not limited to mandatory trainings: National Voter Registration Act; Confidentiality; Civil Rights; Labor Relations; Anti-Harassment; Injury and Illness Prevention and Implicit Bias Awareness & Addressing Biases. Training for Rubicon staff includes but is not limited to: Anti-racism; Breaking Cycles of Poverty and Working with the Justice Involved/Formerly Incarcerated. Frontline staff will be participating in trauma-related training to be offered by CBO partners in the spring of 2023.

Input from public session participants suggested a range of specific trainings that the WDBCCC should consider making available to staff. These included: Motivational Interviewing (a method for building upon a client's internal motivations to make a change or complete a task), Implicit Bias training, DEI training focused on intergenerational trauma, training related to the specific experiences of veterans, conflict resolution training, and training in working effectively with persons with substance use disorders. Several of these trainings are already on the "wish list" of trainings to be conducted regionally for staff and partners during 2023.

### **Coordination with Statewide Rapid Response Activities**

*How the Local Board will coordinate workforce investment activities carried out in the Local Area with statewide rapid response activities, as outlined in Rapid Response and Layoff Aversion Activities (WSD16-04).*

The WDBCCC works with local and regional partners to implement its Rapid Response strategy. The Bay Area Rapid Response Round Table (BARRR) is the main forum for the regional Rapid Response team. The WDBCCC participates in quarterly meetings and communicates frequently to stay updated on policies and best ways to serve displaced workers. The WDBCCC also works closely with Labor representatives to support related activities. The WDBCCC has pivoted Rapid Response services to virtual platforms in collaboration with the California Employment Development Department (EDD) in response to the COVID-19 shutdown. The WDBCCC provides Laid-Off worker webinars two times a month and partners that provide American Job Center Career Services on behalf of WDB, Department of Labor, and others are invited to participate. Employer outreach was also offered virtually during the statewide Shelter in Place order. Once businesses open to the public, the WDBCCC will keep a combination of in person and virtual services for both Rapid Response and Lay Off Aversion.



The goal of the WDBCCC's Rapid Response Team is to work proactively with cities and other entities in the region in advance of any anticipated business downsizing or closure events to leverage the resources of local governments for layoff prevention. If this is not possible, the WDBCCC will coordinate activities to achieve rapid reemployment for the impacted workforce. To achieve these goals, the WDBCCC will take the steps detailed below to coordinate Rapid Response activities in the local area.

The WDBCCC will continue to leverage its partnerships with the business community to facilitate the swift re-employment of laid-off workers in positions requiring similar skills at other local or regional employers. Following the receipt of a Worker Adjustment and Retraining Notification (WARN), the WDBCCC will work with businesses to profile the skill sets of employees at risk of being laid off in order to identify opportunities to transfer these skills into similar positions in priority industry sectors. In 2022, the WDBCCC responded to the Hello Fresh layoff.

To facilitate this type of response, the WDBCCC utilizes all resources and connections available to respond to closures. This includes the coordination of rapid response activities with EDD, Rubicon Programs, Covered California, and other AJCC and workforce system partners. Upon receipt of a WARN notice, Business Service Representatives contact the businesses to discuss the services available and to schedule a transition orientation for the impacted workers. Business Services Representatives, EDD partners, and service provider Rubicon meet regularly to coordinate these services. They deliver the orientation, which includes a panel of representatives that provide information on workforce services, unemployment insurance, and other resources available to dislocated workers.

### **Adult and Dislocated Worker Employment and Training Activities**

*A description and assessment of the type and availability of adult and dislocated worker employment and training activities in the Local Area. This includes how the Local Board will ensure that priority for adult career and training services will be given to recipients of public assistance, other low-income individuals, and individuals who are basic skills deficient, as outlined in WIOA Adult Program Priority of Service (WSD15-14).*

The WDBCCC provides access to a wide range of adult and dislocated worker employment and training activities in the Local Area. These include but are not limited to:

- Basic Career Services that includes assistance to individuals seeking WIOA services to register in the CalJOBS system
- Services at the comprehensive AJCC and access points for job recruitments, outreach and orientations services through the AJCC system

- WIOA A/DW eligibility determination and initial assessment of skill levels (including ELL proficiency), aptitudes, abilities, skill gaps and supportive service needs
- Unemployment Insurance (UI) information and claim filing assistance
- Performance and cost information of eligible providers of training services, etc.
- Completion of a comprehensive assessment of each participant's skill levels, employment barriers, service needs, occupational skills, prior work experience and employability
- Creation of an Individual Employment Plan (IEP) that identifies a participant's employment goal, achievement objectives and planned services

The WDBCCC meets the Priority of Service Requirement as stated in WIOA Section 134(c)(3)(E) with respect to individualized career services and training services funded by WIOA adult funds, providing priority of service to recipients of public assistance, other low-income individuals or individuals who are basic skills deficient by 1) maintaining different access points across our county for easy accessibility to services and 2) screening at intake to identify those who need extra supports and who meet the criteria for priority of service:

- Low income (receiving SNAP, TANF or at 70% of the Lower Living Standard Income level, homeless or disabled)
- Basic skills deficient (lacks high school diploma or equivalent, enrolled in Adult Education/Literacy program)
- Limited English skills proficient
- Unable to compute or solve problems at an 8th grade level or below
- English, reading, writing or computing skills at an 8.9 or below grade level
- Other objective criteria determined to be appropriate by the Local Area and documented in its required policy

Currently, we have ten different access points in East, Central and West Contra Costa. During orientations, we highlight WIOA services and universal services through our AJCC as well as individualized career training services through WIOA. Training dollars are set aside each program year for individuals who can document any of the deprivations listed above; they receive access to the training funding first.

In program year 2022-2023 and thereafter, Local Areas are required to meet a minimum of 75% priority of service rate of individuals in an individualized career or training service. (Previously, the target was 51% of those enrolled in the Adult category.) Priority percentages are tracked monthly for individuals who meet at least one of the categories, with proper documentation.

Participants in the public input sessions identified the importance of training approaches such as earn and learn and apprenticeships to support those for whom lack of income is

a barrier to gaining new skills. This plan has described several training programs with earn and learn components that the WDBCCC administers, partners with, supports or promotes: EMT 4 Equity, STEPS, Health Ambassadors, CCWORKS, SYEP, SCSEP, WIOA OJT. Others include FutureBuild (construction and solar apprenticeship), BitWise (IT apprenticeship), Boatworks 101 (maritime apprenticeship) – and more are in development. The need for more short-term training opportunities was also identified as a challenge for low income individuals who don't have the resources to support themselves during a longer period without employment. The Eligible Training Provider List (ETPL) lists programs that last just a few weeks (such as Class A and Class B truck/bus driver). At its discretion, the WDBCCC can approve programs not on the ETPL and these may be even shorter, such as Certified Safety Assistant. The training lasts about a week and readies one for an entry-level contract job at a refinery.

Other participants named transportation as a key supportive service need, particularly in the eastern region of Contra Costa County. Transportation is a frequent supportive service provided to ensure success of enrolled clients. The strength of the collaborative model is that training programs and credential attainment is within reach without traveling very far. There is ample training found in Far East Contra Costa County at Liberty Adult Education and the Los Medanos Brentwood campus. Training options expand even more in Antioch and Pittsburg through the college, adult schools and non-profit training partners.

### **Type and Availability of Youth Workforce Investment Activities**

*A description and assessment of the type and availability of youth workforce investment activities in the Local Area, as outlined in WIOA Youth Program Requirements(WSD17-07). This includes any strategies the Local Board has regarding how to increase the digital literacy and fluency of youth participants, including youth with disabilities.*

The full range of WIOA Youth Services/14 Youth Elements are available to Contra Costa Youth including youth with disabilities:

- Tutoring, study skills training, and instruction leading to secondary school completion, including dropout prevention strategies;
- Alternative secondary school offerings;
- Education Concurrent with Workforce Preparation;
- Labor Market and Employment Information for Local Area;
- Paid and unpaid work experiences, including internships and job shadowing;
- Occupational skill training;
- Financial Literacy;
- Leadership development opportunities, which may include community service and peer centered activities encouraging responsibility and other positive social behaviors during non-school hours;

- Entrepreneurial Skills;
- Adult mentoring for the period of participation and a subsequent period, for a total of not less than 12 months;
- Comprehensive guidance and counseling, which may include drug and alcohol counseling and referral;
- Supportive services;
- Follow-up services for not less than 12 months after completing participation; and
- Activities that prepare Youth to Transition to post-secondary education and training.

Some of the strategies adopted as a response to the pandemic have since been permanently incorporated into Youth Programs.

Virtual meetings continue to be an option for WIOA Orientations, work-readiness and job-search workshops and regular check-ins. Supportive service guidelines have been updated to address the purchase of technology (laptops, hotspots, internet access, etc.) to enable a student to participate in WIOA-funded occupational trainings. With access to technology and training in its appropriate use, virtual instruction can be used as a strategy to help address equity issues. In partnership with the other local boards within the East Bay region, Contra Costa helped launch a coding and web development pre-apprenticeship aligned with the information and communications technology (ICT) industry. The project provides a laptop to each participant and a weekly stipend of \$200. Most of the instruction is provided virtually. The WDBCC will continue to identify ways to support and enhance virtual internships in occupations that lend themselves to remote work.

Paid work-experience/internships aligned with a youth's interests continues to be a central component of the WIOA Youth Program. The WDBCCC firmly believes in the effectiveness of Earn and Learn models and has encouraged providers to extend the duration and hours of the paid work experience component. Providers have increased internship hours up to 500 and all work-experience interns are paid. The WDBCCC has secured over \$2.6 million of non-WIOA funding for paid work-experience/internships/transitional jobs that address some of our world's most pressing issues: food insecurity, community health issues, climate change and equitable access for students with disabilities. WDBCC will continue to maximize the funding available for earn and learn strategies.

While many Youth Committees and Local Boards have reserved 100% of their WIOA Youth funds for out-of-school youth, Contra Costa will continue to use a portion of its WIOA funds to support bridge programming, wrap-around services, and other strategies that support the connection of in-school youth/young adults to a career pathway.

The WDBCCC recognizes the significant barriers that system-involved youth and young adults experience in connecting to workforce services and career pathways, and eventual entry and advancement in gainful employment. These populations include current and former foster youth, those involved with the justice system, and young adults experiencing homelessness. The WDBCCC applied and was approved for the WIOA Waiver of Out-of-School Youth (OSY) expenditures which reduces the OSY expenditure requirement from 75 percent to 50 percent in order to serve more In-School Youth (ISY) who are systems-involved. The WDBCCC has seen a significant increase in the number of foster, homeless and justice-involved youth served compared to pre-waiver enrollments. The WDBCCC will seek to increase the engagement of and provide meaningful opportunities to these populations in WIOA and other program services through the application of emerging and innovative strategies and approaches, the adoption and replication of quality practices from across the state and country, and active participation in regional efforts to address challenges faced by these populations.

Feedback from the public input sessions mentioned the importance of work experience and apprenticeship opportunities as particularly effective ways for youth to develop new job skills. Sectors suggested for emphasis for youth training included advanced manufacturing and green technology. Participants also suggested that the WDBCCC support career education and information for youth to enable them to identify their career interests at an early stage. The WDBCCC agrees.

### **The Entity Responsible for the Disbursal of Grant Funds**

*The entity responsible for the disbursal of grant funds as determined by the Chief Elected Official (CEO) or the Governor and the competitive process that will be used to award the sub-grants and contracts for WIOA Title I activities.*

The Employment and Human Services Department (EHSD) of Contra Costa County continues to be the designated fiscal agent for the WDBCCC, and as such is responsible for the dispersal and reporting of all grant funds. The Workforce WDBCCC follows the *Manual of Fiscal Policies and Procedures* issued by EHSD unless they are in direct conflict with the WIOA and/or Title V rules. The more stringent of the two policies are then followed. The WDBCCC uses two competitive processes:

- **Request for Information (RFI):** A document that asks a series of questions to elicit broad information about products and services, market details and solution ideas for planning purposes.
- **Request for Proposal (RFP):** A document that invites offers from service providers for the delivery of a specific type of service. It includes a description of the service(s) desired which enable a potential contractor to submit a proposal. The RFP will include information necessary for an objective evaluation and

comparison to similar proposals. The RFP is the specific term applied to a solicitation where negotiation is used.

All procurement for the WDBCCC will be conducted in a manner that ensures that the most effective service provider is selected. Procurements will be conducted in a fair and impartial manner and in accordance with all applicable federal and state laws. Generally all procurement activities will be conducted in a confidential manner. All proposals will be due in a timely manner as published, and must be free of any conflict of interest.

**How the AJCC Operator and/or the Career Services Provider Roles are Fulfilled**

*A description of how the AJCC Operator and/or the Career Services Provider roles are fulfilled within the Local Area as outlined in Selection of AJCC Operators and Career Services Providers (WSD19-13). This should include the name(s) and role(s) of all entities.*

The roles of the AJCC Operator and/or the Career Services provider are fulfilled by conducting an open and competitive process to select the AJCC Operator. The Local Board issues a Request for Proposals (RFP) to obtain competitive proposals from community based organizations to run and operate the AJCC and to select A/DW Career Services Providers.

Rubicon Programs, Inc. currently serves in the role of the AJCC Operator and coordinates the service delivery by required AJCC partners and service providers. It also ensures the implementation of the partner responsibilities agreed upon in the AJCC MOU. Rubicon has robust partnerships with CBOs, education, and training providers to ensure the delivery of services throughout the expanse of Contra Costa County, providing multiple onramps to the workforce system. As the Adult and Dislocated Worker Career Services Provider, Rubicon Programs inc. and its partner organizations in the Contra Costa Workforce Collaborative provide basic career services, including but not limited to participant intake, orientations, initial assessments, employment services and referrals to other partners and services. Partners in the Contra Costa Workforce Collaborative include: Rubicon Programs; Lao Family Community Development; Opportunity Junction; San Pablo Economic Development Corporation; Liberty Adult Ed; Mt. Diablo Adult Ed; Martinez Adult Ed; Pittsburg Adult Ed and the Contra Costa Community College District.

## Workforce Development Board of Contra Costa County

### AGENDA

February 7, 2023

3:00 p.m. – 5:00 p.m.

Join to ZOOM Meeting

<https://us06web.zoom.us/j/89874911799?pwd=KzVmN0NDWUI2RkMrSDZ3U3VWYXU3QT09>

Meeting ID: 898 7491 1799 Password: 242646

Join by Dial In 669-444-9171 or 253 215 8782

- 3:00 PM WELCOME AND CALL TO ORDER**  
**REMINDER OF POTENTIAL CONFLICT OF INTEREST**  
**PUBLIC COMMENT**
- 3:35 PM EXECUTIVE DIRECTOR REPORT**  
**CHAIRS REPORT**  
**COMMITTEE CHAIR REPORTS**
- 3:40 PM PRESENTATION ITEM**  
**P1 Regional & Local Plan PY 21-24 Two Year Modification**
- 3:55 PM CONSENT AGENDA**  
**C1 Approve Minutes from November 1, 2022 meeting**  
**C2 Approve Approve Board Application**  
**C3 Approve WDBCCC Presentation to the Board of Supervisors**
- 4:00 PM ACTION ITEMS**  
**A1 Approve Amended & Reinstated CEO Agreement**  
**A2 Approve WDBCCC Midyear Budget Revision**  
**A3 Approve Regional & Local Plans PY 21-24 Two Year Modification**
- 4:30 PM DISCUSSION ITEM**  
**D1 Access to Good Jobs**
- 4:45 PM INFORMATIONAL/UPDATE ITEM(S)**  
**I1 Adult and Dislocated Worker Program Mid-Year Report**  
**I2 CCWorks Mid-Year Report**  
**I3 Youth Mid-Year Report**  
**I4 Business Services Mid-Year Report**  
**I5 [2022-2023 Triennial Sunset Review FINAL Report](#)**
- 5:00 PM ADJOURN**

#### UPCOMING COMMITTEE MEETINGS:

*Youth Committee Meeting: Tuesday, March 7, 2023*

*Executive Committee Meeting: Wednesday, March 15, 2023*

*BED Committee Meeting: Wednesday, April 5, 2023*

*Full Board: Tuesday, May 2, 2023*

*Any appropriate public records related to an open session item on a regular meeting agenda and distributed by the Workforce Development Board and any of its committees to a majority of members of the Workforce Development and/or its committees, less than 72 hours prior to that meeting are available and for public inspection at 4071 Port Chicago Highway, Suite 250 Concord, CA during normal business hours.*

*The Workforce Development Board will provide reasonable accommodations for individuals with disabilities planning to attend Board meetings. Arrangements can be made by contacting the Workforce Development Board at 925.671.4560*

## REGIONAL AND LOCAL PLANNING GUIDANCE FOR PY 21-24 TWO-YEAR MODIFICATIONS

### EXECUTIVE SUMMARY

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This policy provides the guidance and establishes the procedures regarding the two-year modification of the Regional and Local Plans for Program Year (PY) 2021-2024 as required by the *Workforce Innovation and Opportunity Act* (WIOA). This policy applies to Regional Planning Units (RPU) and Local Workforce Development Boards (Local Board), and is effective on the date of issuance.

This policy contains some state-imposed requirements. All state-imposed requirements are indicated by ***bold, italic*** type.

This Directive finalizes Workforce Services Draft Directive *Local and Regional Plans PY 21-24 Two Year Modifications* (WSDD-235), issued for comment on June 22, 2022. The Workforce Development Community submitted three comments during the draft comment period. A summary of comments, including all changes, is provided as Attachment 4.

This policy supersedes Workforce Services Directive *Regional and Local Planning Guidance for PY 21-24* (WSD20-05), dated January 29, 2021. Retain this Directive until further notice.

### REFERENCES

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- WIOA (*Public Law 113-128*) Sections 106 – 108 and 121
  - Title 20 *Code of Federal Regulations* (CFR) Sections 679.200 through 679.580
  - Training and Employment Notice (TEN) 21-16, *WIOA Regional and Local Planning and Local Board Responsibilities Questions and Answers* (December 5, 2016)
  - *California Unemployment Insurance Code* (CUIC) Sections 14000 through 18012
  - 2020-2023 California Unified Strategic Workforce Development Plan
  - WSD19-13, *Selection of AJCC Operators and Career Services Providers* (June 8, 2020)
  - WSD19-09, *Strategic Co-Enrollment – Unified Plan Partners* (February 12, 2020)

*The EDD is an equal opportunity employer/program. Auxiliary aids and services are available upon request to individuals with disabilities.*



- WSD18-12, *WIOA Memorandums of Understanding (MOU)* (April 30, 2019)
- WSD17-07, *WIOA Youth Program Requirements* (January 16, 2018)
- WSD17-01, *Nondiscrimination and Equal Opportunity Procedures* (August 1, 2017)
- WSD16-04, *Rapid Response and Layoff Aversion Activities* (July 22, 2016)
- WSD15-14, *WIOA Adult Program Priority of Service* (January 22, 2016)

## BACKGROUND

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### Overview of State Plan, Regional Plans, and Local Plans

The California Unified Strategic Workforce Development Plan (State Plan) provides a conceptual outline for RPUs, Local Boards, and their partners to jointly develop their Regional and Local Plans. The State Plan policy objectives, developed in collaboration with WIOA partners and Local Boards, work toward the shared vision of creating a comprehensive system that addresses poverty, promotes income mobility, and embeds equity as a cornerstone of service delivery.

As outlined under WIOA Section 106, Regional Plans provide a roadmap for the alignment of resources and investments to meet specific outcomes within the 15 RPUs. Regional Plans are used to articulate how RPUs will build intentionality around industry sector engagement, drive workforce development outcomes across multiple jurisdictions, and expand on-ramps to career pathways for individuals who experience barriers to employment.

As outlined in WIOA Section 108, Local Plans provide an action plan for operationalizing the Regional Plan road map by delineating how individuals can access services through their local America's Job Center of California<sup>SM</sup> (AJCC) system. Local Plans articulate how Local Boards will coordinate with local partners to ensure person-centered service delivery.

In addition to the federal planning requirements, WIOA indicates that Regional and Local Plans should be consistent with the State Plan's vision and goals. For purposes of developing cohesive narratives for Regional and Local Plans, this guidance combines both federal and state requirements. The intent is to assist in developing a seamless blueprint for the operationalization and implementation of all the required Plan content.

### Changing Economic Landscape

After two years of COVID-19, California's economy is rebounding and shifting back to pre-pandemic conditions. However, for communities that have historically experienced barriers to employment, the pandemic-induced recession exacerbated and compounded long-standing disparities and economic inequities. Although some workers have benefited from higher wages due to a tightening of the labor market, the ensuing burden of pandemic-related inflation has placed more pressure on already stretched thin, low-income families.

While the planning process can be a beneficial tool for gathering a wide view of the current AJCC system within the state’s diverse regional and local landscapes, the California Workforce Development Board (CWDB) recognizes that this set of Regional and Local Plans modifications will be developed while the state’s economy and the labor market continues to recover from the recession. Therefore, the CWDB also understands that the goals, strategies, and objectives developed at this point in time may require change or adjustment in the future to reflect the changing economy and labor market.

## **POLICY AND PROCEDURES**

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### **Regional Plans**

According to the WIOA, the establishment of regions is intended to align workforce development activities and resources with regional economic development areas and available resources. While the vision and policy objectives laid out in the State Plan were used to guide the development of the criteria below, RPUs have significant discretion to determine how these approaches will be best actualized within their regions.

### **Analytical Overview of the Region**

This section of the Regional Plan should provide an analysis of the economic conditions and trends in the region and an analysis of the current workforce. The analyses may be completed using data compiled from a variety of resources, including local partners providing measures of self-sufficiency; WIOA core, required, and state partners; Labor Market Information (LMI); Bureau of Labor Statistics; Cross-System Analytics and Assessment for Learning and Skills Attainment (CAAL-Skills) Reports; employer engagement, and other relevant sources. For further reference, California LMI data is available on the [Regional Planning Unit LMI webpage](#).

### *Workforce and Economic Analysis*

The Regional Plan represents the big picture of a region’s economy and workforce environment, with a focus on collaborative strategies to be implemented across multiple Local Workforce Development Areas (Local Area) to attain regional goals and objectives. This should start with an analysis that provides insight into the current and future needs of employers and job seekers in the region. The analysis should take into account the impact of the events of the last few years (e.g. COVID-19, natural disasters, the amplified movement for racial justice, inflation and rising gas prices, etc.) on the regional economy. The quantitative and qualitative data provided in this analysis should be used as a foundation for informing the rest of the Plan.

This section of the Regional Plan should provide analyses of the following:

- Current employment and unemployment data.

- Current educational and skill levels of the workforce, the current needs of employers in the region, and any relevant skill gaps between the two.
- Industries and occupations with an emerging demand.

## **Regional Indicators**

A key objective of Regional Planning efforts is to connect AJCC services to a regional skills infrastructure that aligns with regional labor market needs. Previous Regional Planning cycles utilized ten Regional Indicators to assess coordination and measure progress within the RPUs. The indicators provided a useful measure of processes and activities utilized by RPU partners to establish a foundation for driving a regional approach and aligning the needs of regional industry sectors and employers.

In an effort to further refine how progress is evaluated, the number of indicators that will be used to assess progress in the regions has been narrowed to focus on the following:

- The region has a process to communicate industry workforce needs to supply-side partners.
- The region has policies supporting equity and strives to improve job quality.
- The region has shared target populations of emphasis.
- The region deploys shared/pooled resources to provide services, training, and education to meet the target population's needs.

As part of [Regional Plan Implementation \(RPI\) 4.0](#), RPUs were asked to work with the RPI 4.0 Evaluation and Technical Assistance Teams over the last 18 months to establish objective metrics associated with at least one of the four Regional Indicators. The CWDB does not view this as a one-size-fits-all exercise that would result in one set of uniform metrics across the state. Rather, it was an opportunity for each RPU to jointly agree upon data points that would take into account their region's unique needs and demonstrate the impact regional work has on their residents. The modification will allow each RPU to outline the progress that has been made by documenting the impact over the last 18 months and communicating what is anticipated for the next two years.

This section of the Regional Plan should accomplish the following:

- **Identify which of the four regional indicators the RPU established objective metrics under RPI 4.0, and what those metrics were.**
- **Identify any anticipated impacts that tracking and evaluating the regionally agreed upon metrics will have on each of RPU's local workforce service delivery system (e.g. change in service strategies, improved participant outcomes, new partner engagement, etc.).**

### **Fostering Demand-Driven Skills Attainment**

This section of the Regional Plan aligns with the key indicator of the region's process for communicating industry workforce needs to supply-side partners. Workforce and education programs should receive timely and accurate information from industry on the sectors and jobs that are driving growth in the region. Each region should use that information to align program content with the state's industry sector needs to provide California's employers and businesses with the skilled workforce necessary to compete in the global economy.

#### *Regional Sector Pathways*

Regional sector pathway programs are career pathway programs that result in the attainment of industry-valued and recognized postsecondary credentials. Credentials are portable and aligned with regional workforce needs. There is a need to ensure that these career pathway programs are responsive to the historic economic disparities in our state. Regional Plans should be used to cultivate partnerships to promote the expansion of employer engagement and recruitment, and to coordinate between the education and workforce development systems. This section of the Regional Plan should achieve the following:

- **Identify the in-demand industry sectors or occupations for the region.**
- **Describe any current sector-based initiatives being implemented by the RPU for regionally in-demand industries or occupations and what, if any, new sector-based initiatives are planned for the next two years.**
- **Describe what processes or strategies the RPU uses to communicate effectively and cohesively with regional employers.**

### **Enabling Upward Mobility for All Californians**

This section of the Regional Plan aligns with two key indicators: 1) the region's policies for supporting equity and improving job quality, and 2) advancing economic prosperity of shared target populations. This means that workforce and education programs should be accessible for all Californians, especially populations who experience barriers to employment. It is important to ensure that everyone has access to a marketable set of skills, and is able to access the level of education necessary to obtain a job that ensures both long-term, economic self-sufficiency and security.

## *High Road Workforce System*

California's vision for the future of workforce development is centered on the establishment and growth of a High Road workforce system that is focused on meaningful industry engagement and the placement of Californians in quality jobs that provide economic security. For more information on the High Road model, please visit the [High Road Training Partnerships](#) website.

Regional Plans should serve as a blueprint for regional efforts to advance work with employers who offer jobs with good wages and benefits, support for ongoing skills training and employee development, good working conditions (including paid sick days, paid family leave, and paid medical or short-term disability leave), and adequate hours with predictable schedules that enable employees to meet their family caregiving commitments.

This section of the Regional Plan should address and describe the following:

- ***How the RPU defines job quality and prioritizes work with employers who provide quality jobs.***
- ***How the RPU works together to develop targeted service strategies for the region's unserved and underserved communities.***

## *Equity and Economic Justice*

California believes that diversity is a strength and advancing equity is an economic and moral imperative. To that end, the workforce system should ensure the implementation of workforce and education services that recognize historically unserved or underserved communities, including Black, Indigenous, persons of color (BIPOC), Latinx, immigrants, refugees, people with disabilities, lesbian, gay, bisexual, transgender, and queer (LGBTQ+), and others who experience systemic barriers in the labor force. For individuals who experience exclusion from employment opportunities despite having the skills and abilities to perform a job satisfactorily, RPUs are encouraged to outline strategies to work with employers, training providers, and community-based organizations to create more accurate occupational language training and job placement programs. Advancing equity within the workforce and education systems and ensuring greater opportunity and upward mobility for all Californians is vital to repairing and sustaining a healthy economy.

The CWDB recognizes that many individuals may need multiple interventions and access to a variety of services provided over an extended period of time in order to locate and obtain a quality job. CWDB is committed to supporting and encouraging RPUs and Local Boards to invest in long-term approaches to serving individuals who experience barriers to employment.

While the majority of services are delivered at the local level, establishing career pathways at the regional level allows RPUs to work directly with regional employers and partners in order to

remove barriers and address structural issues that may prevent historically unserved and underserved communities from accessing those opportunities.

This section of the Regional Plan should address the following:

- ***How the RPU defines equity and how it ensures equal access to the regional sector pathways, earn-and-learn opportunities, supportive services, and other effective service strategies identified by the RPU.***

### **Aligning, Coordinating, and Integrating Programs and Services**

This section of the Regional Plan aligns with the key indicator of the region's deployment of shared resources to provide services, training, and education to meet population needs. This means that workforce and education programs must economize limited resources to achieve scale and impact, while also providing the right services to clients based on their particular and potentially unique needs, including skills development.

#### *System Alignment*

Successful system alignment often begins with identifying a shared mission and objectives. This provides the foundation for developing strategies from a cohesive, system viewpoint rather than thinking about programs as separate. By identifying ways to align program design, reduce duplication of efforts, and leverage critical resources, RPUs can increase the impact of their shared mission.

This section of the Regional Plan should address and describe the following:

- ***Any regional service strategies, including the use of cooperative service delivery agreements or Memorandums of Understanding (MOU).***
- ***Any regional administrative cost arrangements, including the pooling of funds for regional administrative costs.***

### **Local Plans**

The Local Plan demonstrates operational alignment with the strategic objectives of the respective Regional Plan, drives coordination with local partners, and highlights key service-delivery strategies. In this regard, service delivery is typically integrated at the local level, where resources are braided and support is provided to participants through multiple workforce system partners. The Local Plans should address partnerships established under the previous Local and Regional Planning and Modification processes. This includes WIOA core and required program partners, as well as state strategic partnerships. Local Boards are also encouraged to address any additional partnership efforts taking place at the local level, if applicable.

The Local Plan process is not intended to place an additional administrative burden on programs that are providing critical services to the public. Rather, the Local Plan is intended to facilitate communication across systems to improve service coordination during these critical times. Local Boards and their partners have flexibility in determining the nature, scope, and depth of each partnership based on local needs and priorities.

#### *WIOA Core and Required Partner Coordination*

Under WIOA, the ultimate vision is for core and required programs to operate as a unified system, strategically assessing and responding to the needs of workers and employers and aligning them with service strategies. This section of the Local Plan should address coordination with the following WIOA core and required program partners identified under WIOA Section 121:

- WIOA Title II - Adult Education and Literacy
- WIOA Title III - Wagner-Peyser
- WIOA Title IV - Vocational Rehabilitation
- Carl Perkins Career Technical Education
- Title V Older Americans Act
- Job Corps
- Native American Programs (WIOA Section 166)
- Migrant and Seasonal Farmworkers (WIOA Section 167)
- Veterans
- Youth Build
- Trade Adjustment Assistance Act
- Community Services Block Grant
- Housing and Urban Development
- Unemployment Compensation
- Second Chance
- Temporary Assistance for Needy Families/CalWORKs

This section of the Local Plan should address the following:

- ***How Local Boards and AJCC partners will coordinate the services and resources identified in their MOU, as outlined in WIOA Memorandums of Understanding (WSD18-12).***
- ***How the Local Board and AJCC partners will work towards co-enrollment and/or common case management as a service delivery strategy, as outlined in Strategic Co-Enrollment – Unified Plan Partners (WSD19-09).***
- ***How the Local Board and AJCC partners will facilitate access to services provided through the one-stop delivery system, including in remote areas, through the use of technology and other means.***
- ***How the Local Board and AJCC partners will coordinate workforce and education activities with the provision of appropriate supportive services.***

- ***How the Local Board and AJCC partners will comply with WIOA Section 188 and applicable provisions of the Americans with Disabilities Act of 1990 regarding the physical and programmatic accessibility of facilities, programs and services, technology, and materials for individuals with disabilities, as outlined in Nondiscrimination and Equal Opportunity Procedures (WSD17-01).***

#### *State Strategic Partner Coordination*

During the two-year modification of PY 2015-2020 Local Plans, Local Boards were asked to establish new partnerships with strategic partners included in the State Plan modification. This section of the Local Plan should address ongoing coordination efforts with the partnerships established in *Regional and Local Plans PY 17-21 – Two Year Modifications (WSD18-01)*, and include the following:

- ***How the Local Board will coordinate with County Health and Human Services Agencies and other local I partners who serve individuals who access CalFresh Employment and Training services.***
- ***How the Local Board will coordinate with Local Child Support Agencies and other local partners who serve individuals who are non-custodial parents.***
- ***How the Local Board will coordinate with Local Partnership Agreement partners, established in alignment with the Competitive Integrated Employment Blueprint, and other local partners who serve individuals with developmental and intellectual disabilities.***
- ***How the Local Board will coordinate with community-based organizations and other local partners who serve individuals who are English language learners, foreign-born, and/or refugees.***

#### *WIOA Title I Coordination*

This section of the Local Plan should describe strategies for staff preparation, training, and ongoing professional development to effectively respond to participant needs. It should also address the services, activities, and administrative requirements established for Local Boards under WIOA Title I, and include the following:

- ***Training and/or professional development to frontline staff to gain and expand proficiency in digital fluency and distance learning.***
- ***Training and/or professional development to frontline staff to ensure cultural competencies and an understanding of the experiences of trauma-exposed populations.***
- ***How the Local Board will coordinate workforce investment activities carried out in the Local Area with statewide rapid response activities, as outlined in Rapid Response and Layoff Aversion Activities (WSD16-04).***
- ***A description and assessment of the type and availability of adult and dislocated worker employment and training activities in the Local Area. This includes how the***



***Local Board will ensure that priority for adult career and training services will be given to recipients receiving public assistance, other low-income individuals, and individuals who are basic skills deficient, as outlined in WIOA Adult Program Priority of Service (WSD15-14).***

- ***A description and assessment of the type and availability of youth workforce investment activities in the Local Area, as outlined in WIOA Youth Program Requirements (WSD17-07). This includes any strategies regarding how to increase the digital literacy and fluency of youth participants, including youth with disabilities.***
- ***The entity responsible for the disbursement of grant funds as determined by the Chief Elected Official (CEO) or the Governor and the competitive process that will be used to award the sub-grants and contracts for WIOA Title I activities.***
- ***A description of how the AJCC Operator and/or the Career Services Provider roles are fulfilled within the Local Area as outlined in Selection of AJCC Operators and Career Services Providers (WSD19-13). This includes the name(s) and role(s) of all entities.***

## **Stakeholder and Community Engagement**

The development of comprehensive Plans entails building broad and inclusive partnerships with regional and local entities in a variety of sectors. It includes engaging with employers and labor organizations, as well as WIOA core, required, and strategic program partners. Additionally, building meaningful partnerships with worker centers and community-based organizations that work closely with a variety of populations, including undocumented immigrants, will ensure the inclusion of person-centered approaches to addressing multifaceted barriers to employment by utilizing input from the communities themselves. Stakeholders participating in the planning processes should include, but are not limited to, employers, labor organizations, education partners, human services and housing partners, as well as community-based organizations that provide services to target populations such as justice-involved, English language learners, refugees, immigrants, youth, older adults, veterans, people with disabilities, BIPOC, Latinx, LGBTQ+, and any other entities supporting historically unserved or underserved communities.

Using the **Stakeholder and Community Engagement Summary Template** (Attachment 2), RPU and Local Boards should provide a detailed description of how meaningful stakeholder involvement and community engagement were achieved when developing the Regional and Local Plans. This summary should be included as an attachment to both the Regional and Local Plans. A list of potential **Regional and Local Planning Partners** (Attachment 3) is included as a tool to assist with identifying stakeholders for the planning process.

### ***Public Meetings and Public Comment***

Local Boards are subject to the open meeting requirements of the *Ralph M. Brown Act* which ensures that meetings are properly noticed, agendas are made available, and the public has an opportunity to provide comments on local policy and operations.

Local Boards must provide a 30-day opportunity for public comment prior to submission of the Regional and Local Plans. Any comments that express disagreement with the Regional or Local Plans must be included in the final submission.

### *Accessibility and Inclusivity*

In accordance with WIOA Section 188, public meetings and publicly disbursed information pertaining to Regional and Local Plan content must be made fully accessible to individuals with disabilities, as well as to individuals who require additional language options. The Department of Rehabilitation's [Constructing Accessible Electronic Content](#) webpage contains the Seven Steps to Creating an Accessible Microsoft Word Document guide that can assist you in preparing accessible documents. Reasonable accommodations and alternative formats or languages must be provided upon request to ensure an opportunity for full and equal participation in the planning process.

### **Regional and Local Plan Format**

RPU and Local Boards should arrange their completed Regional and Local Plans in the following order:

#### *Regional Plan*

1. Cover Page
  - a. Name of RPU
  - b. Name of each Local Board in RPU
  - c. Primary contact name, phone number, and email address (if applicable)
2. Regional Plan Content
  - a. Analytical Overview of the Region
  - b. Fostering Demand-Driven Skills Attainment
  - c. Enabling Upward Mobility for All Californians
  - d. Aligning, Coordinating, and Integrating Programs and Services
3. Appendices
  - a. Stakeholder and Community Engagement Summary
  - b. Public comments received that disagree with the Regional Plan
  - c. Signature Page

#### *Local Plan*

1. Cover page
  - a. Name of Local Board
  - b. Contact name, phone number, and email address
2. Local Plan Content
  - a. WIOA Core and Required Partner Coordination
  - b. State Strategic Partner Coordination
  - c. WIOA Title I Coordination

### 3. Appendices

- a. Stakeholder and Community Engagement Summary
- b. Public comments received that disagree with the Local Plan
- c. Signature Page

#### *Submission Criteria*

Each RPU must submit one package that includes the following documents in separate, accessible PDF files copied to a USB flash drive:

- One electronic copy of the Regional Plan with the electronic signatures of the Local Board Chair(s) within the RPU.
- One electronic copy of each Local Plan within the RPU with the electronic signatures of the Local Board Chair and CEO or their designated alternate.

If an electronic signature of the CEO or their alternative cannot be achieved by the submission deadline, the Local Board must submit a blank signature page and include a detailed explanation for the signature absence(s) and the date by which the signed copy will be provided.

Regional and Local Plans must be submitted by USB flash drive to the CWDB no later than March 31, 2023, through one of the following methods:

**Mail** California Workforce Development Board  
CWDB Policy Unit  
PO Box 826880  
Sacramento, CA 94280-0001

**Overnight Mail/  
Hand Delivery** California Workforce Development Board  
CWDB Policy Unit  
800 Capitol Mall, Suite 1022  
Sacramento, CA 95814

## **ACTION**

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Please bring this Directive to the attention of the Local Board and other relative parties.

## INQUIRIES

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If you have any questions, contact CWDB Policy Unit at [CWDBPolicyUnit@cwdb.ca.gov](mailto:CWDBPolicyUnit@cwdb.ca.gov).

/s/ JAVIER ROMERO, Deputy Director  
Workforce Services Branch

### Attachments:

1. [WIOA Regional Planning Units \(DOCX\)](#)
2. [Stakeholder and Community Engagement Summary \(DOCX\)](#)
3. [Regional and Local Planning Partners \(DOCX\)](#)
4. [Summary of Comments \(DOCX\)](#)

**Workforce Development Board of Contra Costa County**

**Local Plan PY 21-24 Two Year Modifications**

**Signature Page**



\_\_\_\_\_  
Yolanda Vega, Chair,  
Workforce Development Board of Contra Costa County



\_\_\_\_\_  
Date

\_\_\_\_\_  
John Gioia, Chair,  
Board of Supervisors, Contra Costa County

\_\_\_\_\_  
Date



Contra  
Costa  
County

To: Board of Supervisors  
From: Beth Ward, Animal Services Director  
Date: May 23, 2023

**Subject:** Animal Services Monetary Donation Reports for July 1, 2022 through March 31, 2023

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**RECOMMENDATION(S):**

ACCEPT the monetary donation report from the Animal Services Department, which describes the source and value of each gift received by Animal Services for July 1, 2022 through March 31, 2023.

**FISCAL IMPACT:**

This is an informational item only. No fiscal impact.

**BACKGROUND:**

In 1998, the Animal Benefit Fund was created by the Animal Services Department to allow the Department to receive donations from individuals, animal welfare organizations and businesses, to support animal health and welfare projects that are not funded by departmental or general County revenue. On April 19, 2016, the Board of Supervisors delegated specific authority to the Animal Services Director, to accept any monetary donation, gift, bequest, or device made to or in favor of the Contra Costa County Animal Services Department, as allowed under Government Code section 25355, and to solicit donations for the benefit of shelter animals. Along with this delegated authority, the Animal Services Director is required to file a report with the Board of Supervisors every

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Arturo Castillo, 925-608-8413

By: , Deputy

cc:

BACKGROUND: (CONT'D)

quarter that describes the source and value of each gift.

On December 8, 2020, the Board of Supervisors adopted Resolution No. 2020/326, which authorized the Animal Services Director to implement the following programs within the Animal Benefit Fund beginning FY 2021/22:

1. Medical Assistance Program: This program is for medical assistance and emergency veterinary care for animals that are in the County's jurisdiction and/or have been accepted into the County shelter's care. Funds are used for medical care over and above the mandated medical care for animals in the care of the shelter and that need further assistance to be made available for adoption or released to a transfer agency. Funds may also be used to provide necessary medical care to an animal to help keep the animal out of the shelter.

2. Humane Education Program: This program helps to support humane education services at the County animal shelter and within the community. Humane education support may also be used to help pet owners resolve behavioral problems that might otherwise cause them to give up their pet, to help shelter animals with behavioral issues that might keep them from being easily adopted, and to create humane education programs for school age children.

3. Shelter Intervention Program: Often, families in a crisis turn to surrendering their pet to a shelter due to lack of financial resources. The intervention program helps to provide resources to keep animals in their homes. Examples of intervention tools: spay/neuter, behavior/training assistance, fence repair and grooming. This program may also be used to help domestic violence victims or seniors on limited incomes to keep their pets in their lives when they may otherwise have had to consider relinquishment due to lack of funds for basic daily needs or medical concerns.

4. Spay Neuter and Wellness Program: This program allows spay/neuter, vaccinations, and microchips to be more affordable and accessible in Contra Costa County. Contra Costa Animal Services accomplishes this by establishing partnerships and is developing mobile programs to reach into the areas of the County in greatest need, targeting the species/breeds of animals most likely to be found in the County shelter, and supporting healthy community cats through TNR/RTF (trap-neuter-return / return- to-field) and Working Cat Adoptions.

The total value of donations received for July 1, 2022 through March 31, 2023 is \$342,166.

CONSEQUENCE OF NEGATIVE ACTION:

Failure to accept the report will delay the information the Board of Supervisors has requested.

ATTACHMENTS

FY 22-23 ABF Fund Quarter 1\_July 1-Sept 30 2022

FY 22-23 ABF Fund Quarter 2\_Oct 1-Dec 31 2022

FY 22-23 ABF Fund Quarter 3\_Jan 1-March 31 2023

**Animal Services Department FY 2022/23: Donation Report Quarter 1 - July 1,2022 through September 30, 2022**

<b>Program</b>	<b>Type of Donation</b>	<b>Date Posted</b>	<b>Amount</b>
GENERAL ABF	GENERAL DONATION	7/6/2022	\$13.00
GENERAL ABF	GENERAL DONATION	7/6/2022	\$25.00
GENERAL ABF	GENERAL DONATION	7/6/2022	\$114.00
GENERAL ABF	GENERAL DONATION	7/6/2022	\$67.50
GENERAL ABF	GENERAL DONATION	7/8/2022	\$5,031.00
GENERAL ABF	GENERAL DONATION	7/8/2022	\$5.00
GENERAL ABF	GENERAL DONATION	7/8/2022	\$50.00
GENERAL ABF	GENERAL DONATION	7/8/2022	\$50.00
GENERAL ABF	GENERAL DONATION	7/8/2022	\$111.00
GENERAL ABF	GENERAL DONATION	7/8/2022	\$130.00
GENERAL ABF	GENERAL DONATION	7/11/2022	\$100.00
GENERAL ABF	GENERAL DONATION	7/11/2022	\$122.50
GENERAL ABF	GENERAL DONATION	7/11/2022	\$70.00
GENERAL ABF	GENERAL DONATION	7/14/2022	\$521.00
GENERAL ABF	GENERAL DONATION	7/14/2022	\$50.00
GENERAL ABF	GENERAL DONATION	7/14/2022	\$60.00
GENERAL ABF	GENERAL DONATION	7/14/2022	\$50.00
GENERAL ABF	GENERAL DONATION	7/14/2022	\$140.00
GENERAL ABF	GENERAL DONATION	7/15/2022	\$102.00
GENERAL ABF	GENERAL DONATION	7/15/2022	\$80.50
GENERAL ABF	GENERAL DONATION	7/15/2022	\$80.00
GENERAL ABF	GENERAL DONATION	7/15/2022	\$5.00
GENERAL ABF	GENERAL DONATION	7/15/2022	\$5.00
GENERAL ABF	GENERAL DONATION	7/15/2022	\$60.00
GENERAL ABF	GENERAL DONATION	7/18/2022	\$6.50
GENERAL ABF	GENERAL DONATION	7/18/2022	\$40.00
GENERAL ABF	GENERAL DONATION	7/19/2022	\$122.50
GENERAL ABF	GENERAL DONATION	7/21/2022	\$367.00
GENERAL ABF	GENERAL DONATION	7/21/2022	\$65.00
GENERAL ABF	GENERAL DONATION	7/21/2022	\$117.00
GENERAL ABF	GENERAL DONATION	7/22/2022	\$45.00
GENERAL ABF	GENERAL DONATION	7/22/2022	\$32.00
GENERAL ABF	GENERAL DONATION	7/22/2022	\$10.00
GENERAL ABF	GENERAL DONATION	7/22/2022	\$100.00
GENERAL ABF	GENERAL DONATION	7/27/2022	\$299.00
GENERAL ABF	GENERAL DONATION	7/27/2022	\$120.00
GENERAL ABF	GENERAL DONATION	7/27/2022	\$30.30
GENERAL ABF	GENERAL DONATION	7/28/2022	\$100.00
GENERAL ABF	GENERAL DONATION	7/29/2022	\$6.00
GENERAL ABF	WEBSITE DONATION	8/1/2022	\$125.00
GENERAL ABF	GENERAL DONATION	8/1/2022	\$105.00
GENERAL ABF	GENERAL DONATION	8/1/2022	\$80.00
GENERAL ABF	WEBSITE DONATION	8/1/2022	\$150.00
GENERAL ABF	GENERAL DONATION	8/1/2022	\$55.00
GENERAL ABF	GENERAL DONATION	8/1/2022	\$87.00
GENERAL ABF	GENERAL DONATION	8/1/2022	\$30.00



**Animal Services Department FY 2022/23: Donation Report Quarter 1 - July 1,2022 through September 30, 2022**

GENERAL ABF	GENERAL DONATION	8/1/2022	\$10.00
GENERAL ABF	WEBSITE DONATION	8/3/2022	\$0.10
GENERAL ABF	GENERAL DONATION	8/3/2022	\$142.00
GENERAL ABF	GENERAL DONATION	8/3/2022	\$68.00
GENERAL ABF	GENERAL DONATION	8/3/2022	\$74.00
GENERAL ABF	GENERAL DONATION	8/3/2022	\$105.00
GENERAL ABF	GENERAL DONATION	8/3/2022	\$27.00
GENERAL ABF	GENERAL DONATION	8/3/2022	\$19.04
GENERAL ABF	GENERAL DONATION	8/3/2022	\$580.80
GENERAL ABF	GENERAL DONATION	8/3/2022	\$168.00
GENERAL ABF	GENERAL DONATION	8/3/2022	\$4,329.76
GENERAL ABF	GENERAL DONATION	8/8/2022	\$166.00
GENERAL ABF	GENERAL DONATION	8/8/2022	\$30.00
GENERAL ABF	GENERAL DONATION	8/8/2022	\$10.00
GENERAL ABF	GENERAL DONATION	8/8/2022	\$20.06
GENERAL ABF	GENERAL DONATION	8/8/2022	\$52.00
GENERAL ABF	GENERAL DONATION	8/8/2022	\$145.00
GENERAL ABF	GENERAL DONATION	8/8/2022	\$17.00
GENERAL ABF	GENERAL DONATION	8/8/2022	\$80.00
GENERAL ABF	GENERAL DONATION	8/8/2022	\$31.00
GENERAL ABF	GENERAL DONATION	8/10/2022	\$93.00
GENERAL ABF	GENERAL DONATION	8/10/2022	\$101.00
GENERAL ABF	GENERAL DONATION	8/10/2022	\$86.00
GENERAL ABF	GENERAL DONATION	8/11/2022	\$20.00
GENERAL ABF	GENERAL DONATION	8/11/2022	\$130.00
GENERAL ABF	GENERAL DONATION	8/12/2022	\$160.00
GENERAL ABF	GENERAL DONATION	8/12/2022	\$125.00
GENERAL ABF	GENERAL DONATION	8/12/2022	\$100.00
GENERAL ABF	GENERAL DONATION	8/12/2022	\$51.00
GENERAL ABF	GENERAL DONATION	8/12/2022	\$225.00
GENERAL ABF	GENERAL DONATION	8/15/2022	\$172.00
GENERAL ABF	GENERAL DONATION	8/15/2022	\$745.00
GENERAL ABF	GENERAL DONATION	8/16/2022	\$52.00
GENERAL ABF	GENERAL DONATION	8/16/2022	\$20.00
GENERAL ABF	GENERAL DONATION	8/16/2022	\$117.00
GENERAL ABF	GENERAL DONATION	8/16/2022	\$5.00
GENERAL ABF	GENERAL DONATION	8/18/2022	\$140.00
GENERAL ABF	GENERAL DONATION	8/18/2022	\$175.00
GENERAL ABF	GENERAL DONATION	8/18/2022	\$70.00
GENERAL ABF	GENERAL DONATION	8/18/2022	\$398.60
GENERAL ABF	GENERAL DONATION	8/23/2022	\$75.00
GENERAL ABF	GENERAL DONATION	8/23/2022	\$60.00
GENERAL ABF	WEBSITE DONATION	8/23/2022	\$25.00
GENERAL ABF	GENERAL DONATION	8/23/2022	\$95.00
GENERAL ABF	GENERAL DONATION	8/23/2022	\$25.00
GENERAL ABF	GENERAL DONATION	8/23/2022	\$158.00
GENERAL ABF	GENERAL DONATION	8/23/2022	\$98.00

**Animal Services Department FY 2022/23: Donation Report Quarter 1 - July 1,2022 through September 30, 2022**

GENERAL ABF	WEBSITE DONATION	8/23/2022	\$100.00
GENERAL ABF	GENERAL DONATION	8/25/2022	\$566.00
GENERAL ABF	GENERAL DONATION	8/25/2022	\$5.00
GENERAL ABF	GENERAL DONATION	8/25/2022	\$174.50
GENERAL ABF	GENERAL DONATION	8/25/2022	\$68.00
GENERAL ABF	GENERAL DONATION	8/25/2022	\$247.00
GENERAL ABF	GENERAL DONATION	8/25/2022	\$115.00
GENERAL ABF	GENERAL DONATION	8/25/2022	\$1,624.00
GENERAL ABF	GENERAL DONATION	8/25/2022	\$4,926.80
GENERAL ABF	GENERAL DONATION	8/26/2022	\$95.00
GENERAL ABF	GENERAL DONATION	8/26/2022	\$96.00
GENERAL ABF	GENERAL DONATION	8/26/2022	\$10.00
GENERAL ABF	WEBSITE DONATION	8/29/2022	\$1,500.00
GENERAL ABF	GENERAL DONATION	8/29/2022	\$85.00
GENERAL ABF	GENERAL DONATION	8/29/2022	\$5.00
GENERAL ABF	GENERAL DONATION	8/29/2022	\$28.56
GENERAL ABF	GENERAL DONATION	8/29/2022	\$176.00
GENERAL ABF	GENERAL DONATION	8/30/2022	\$1,000.00
GENERAL ABF	GENERAL DONATION	8/30/2022	\$53.72
GENERAL ABF	GENERAL DONATION	8/31/2022	\$50.00
GENERAL ABF	GENERAL DONATION	8/31/2022	\$121.00
GENERAL ABF	WEBSITE DONATION	8/31/2022	\$45.00
GENERAL ABF	GENERAL DONATION	8/31/2022	\$85.00
GENERAL ABF	GENERAL DONATION	8/31/2022	\$126.00
GENERAL ABF	GENERAL DONATION	9/7/2022	\$100.00
GENERAL ABF	GENERAL DONATION	9/7/2022	\$87.00
GENERAL ABF	GENERAL DONATION	9/7/2022	\$132.00
GENERAL ABF	GENERAL DONATION	9/7/2022	\$61.00
GENERAL ABF	GENERAL DONATION	9/7/2022	\$37.00
GENERAL ABF	GENERAL DONATION	9/7/2022	\$357.50
GENERAL ABF	GENERAL DONATION	9/7/2022	\$35.00
GENERAL ABF	GENERAL DONATION	9/7/2022	\$52.00
GENERAL ABF	GENERAL DONATION	9/9/2022	\$51.00
GENERAL ABF	GENERAL DONATION	9/9/2022	\$100.00
GENERAL ABF	GENERAL DONATION	9/9/2022	\$60.00
GENERAL ABF	GENERAL DONATION	9/9/2022	\$180.00
GENERAL ABF	GENERAL DONATION	9/9/2022	\$330.00
GENERAL ABF	GENERAL DONATION	9/9/2022	\$145.50
GENERAL ABF	GENERAL DONATION	9/9/2022	\$101.00
GENERAL ABF	GENERAL DONATION	9/12/2022	\$5.00
GENERAL ABF	GENERAL DONATION	9/13/2022	\$107.00
GENERAL ABF	WEBSITE DONATION	9/21/2022	\$100.00
GENERAL ABF	GENERAL DONATION	9/21/2022	\$13,779.57
GENERAL ABF	GENERAL DONATION	9/21/2022	\$12.00
GENERAL ABF	GENERAL DONATION	9/21/2022	\$116.50
GENERAL ABF	GENERAL DONATION	9/21/2022	\$152.00
GENERAL ABF	GENERAL DONATION	9/21/2022	\$81.00

**Animal Services Department FY 2022/23: Donation Report Quarter 1 - July 1,2022 through September 30, 2022**

GENERAL ABF	GENERAL DONATION	9/21/2022	\$160.00
GENERAL ABF	GENERAL DONATION	9/21/2022	\$50.00
GENERAL ABF	GENERAL DONATION	9/21/2022	\$130.00
GENERAL ABF	GENERAL DONATION	9/21/2022	\$67.00
GENERAL ABF	GENERAL DONATION	9/21/2022	\$2,236.50
GENERAL ABF	GENERAL DONATION	9/21/2022	\$10.00
GENERAL ABF	GENERAL DONATION	9/21/2022	\$80.00
GENERAL ABF	WEBSITE DONATION	9/23/2022	\$1,000.00
GENERAL ABF	GENERAL DONATION	9/23/2022	\$12.00
GENERAL ABF	GENERAL DONATION	9/23/2022	\$175.00
GENERAL ABF	WEBSITE DONATION	9/23/2022	\$10.00
GENERAL ABF	GENERAL DONATION	9/23/2022	\$111.00
GENERAL ABF	GENERAL DONATION	9/23/2022	\$355.00
GENERAL ABF	GENERAL DONATION	9/23/2022	\$50.00
GENERAL ABF	GENERAL DONATION	9/23/2022	\$6.00
GENERAL ABF	GENERAL DONATION	9/23/2022	\$12.00
GENERAL ABF	GENERAL DONATION	9/26/2022	\$55.00
GENERAL ABF	GENERAL DONATION	9/26/2022	\$40.00
GENERAL ABF	GENERAL DONATION	9/26/2022	\$74.50
GENERAL ABF	GENERAL DONATION	9/26/2022	\$25.00
GENERAL ABF	GENERAL DONATION	9/26/2022	\$30.76
GENERAL ABF	GRANT	9/26/2022	\$250.00
GENERAL ABF	GENERAL DONATION	9/30/2022	\$800.00
<b>Total:</b>			<b>\$51,955.57</b>

**Summary by Donation Type**

Type	Total
GENERAL DONATION	\$48,650.47
GRANT	\$250.00
LICENSING DONATION	\$0.00
WEBSITE DONTATION	\$3,055.10
<b>Grant Total</b>	<b>\$51,955.57</b>

**Animal Services Department FY 2022/23: Donation Report Quarter 2 - October 1,2022 through December 31, 2022**

<b>Program</b>	<b>Type of Donation</b>	<b>Date Posted</b>	<b>Amount</b>
GENERAL ABF	GENERAL DONATION	10/6/2022	\$71.00
GENERAL ABF	GENERAL DONATION	10/6/2022	\$57.00
GENERAL ABF	GENERAL DONATION	10/6/2022	\$44.00
GENERAL ABF	GENERAL DONATION	10/6/2022	\$60.00
GENERAL ABF	GENERAL DONATION	10/6/2022	\$180.00
GENERAL ABF	GENERAL DONATION	10/6/2022	\$20.00
GENERAL ABF	GENERAL DONATION	10/6/2022	\$12.00
GENERAL ABF	GENERAL DONATION	10/6/2022	\$9.52
GENERAL ABF	GENERAL DONATION	10/6/2022	\$32.00
GENERAL ABF	GENERAL DONATION	10/6/2022	\$17.50
GENERAL ABF	GENERAL DONATION	10/6/2022	\$40.00
GENERAL ABF	GENERAL DONATION	10/6/2022	\$107.50
GENERAL ABF	GENERAL DONATION	10/6/2022	\$0.12
GENERAL ABF	GENERAL DONATION	10/6/2022	\$150.00
GENERAL ABF	GENERAL DONATION	10/6/2022	\$97.00
GENERAL ABF	GENERAL DONATION	10/6/2022	\$20.00
GENERAL ABF	GENERAL DONATION	10/6/2022	\$149.00
GENERAL ABF	GENERAL DONATION	10/6/2022	\$14.50
GENERAL ABF	GENERAL DONATION	10/6/2022	\$65.00
GENERAL ABF	GENERAL DONATION	10/6/2022	\$20.00
GENERAL ABF	GENERAL DONATION	10/6/2022	\$60.00
GENERAL ABF	GENERAL DONATION	10/7/2022	\$37.00
GENERAL ABF	GENERAL DONATION	10/7/2022	\$130.00
GENERAL ABF	GENERAL DONATION	10/11/2022	\$100.00
GENERAL ABF	GENERAL DONATION	10/11/2022	\$70.00
GENERAL ABF	GENERAL DONATION	10/12/2022	\$35.00
GENERAL ABF	GENERAL DONATION	10/12/2022	\$250.00
GENERAL ABF	GENERAL DONATION	10/12/2022	\$50.00
GENERAL ABF	WEBSITE DONATION	10/12/2022	\$40.00
GENERAL ABF	GENERAL DONATION	10/12/2022	\$112.00
GENERAL ABF	GENERAL DONATION	10/13/2022	\$125.00
GENERAL ABF	WEBSITE DONATION	10/17/2022	\$100.00
GENERAL ABF	GENERAL DONATION	10/17/2022	\$243.00
GENERAL ABF	GENERAL DONATION	10/17/2022	\$22.00
GENERAL ABF	GENERAL DONATION	10/17/2022	\$25.00
GENERAL ABF	GENERAL DONATION	10/17/2022	\$144.00
GENERAL ABF	GENERAL DONATION	10/18/2022	\$193.00
GENERAL ABF	WEBSITE DONATION	10/18/2022	\$300.00
GENERAL ABF	LICENSING	10/18/2022	\$17,860.00
GENERAL ABF	GENERAL DONATION	10/21/2022	\$81.00
GENERAL ABF	GENERAL DONATION	10/21/2022	\$161.00
GENERAL ABF	WEBSITE DONATION	10/21/2022	\$100.00
GENERAL ABF	GENERAL DONATION	10/21/2022	\$165.00
GENERAL ABF	GENERAL DONATION	10/21/2022	\$18.00
GENERAL ABF	GENERAL DONATION	10/21/2022	\$80.00
GENERAL ABF	GENERAL DONATION	10/21/2022	\$3,965.00

Animal Services Department FY 2022/23: Donation Report Quarter 2 - October 1,2022 through December 31, 2022

GENERAL ABF	GENERAL DONATION	10/21/2022	\$30.00
GENERAL ABF	GENERAL DONATION	10/25/2022	\$120.00
GENERAL ABF	GENERAL DONATION	10/25/2022	\$27.50
GENERAL ABF	GENERAL DONATION	10/27/2022	\$50.00
GENERAL ABF	WEBSITE DONATION	10/27/2022	\$25.00
GENERAL ABF	GENERAL DONATION	10/27/2022	\$30.00
GENERAL ABF	WEBSITE DONATION	10/27/2022	\$100.00
GENERAL ABF	GENERAL DONATION	10/27/2022	\$127.50
GENERAL ABF	GENERAL DONATION	10/31/2022	\$3,314.96
GENERAL ABF	GENERAL DONATION	10/31/2022	\$102.50
GENERAL ABF	GENERAL DONATION	10/31/2022	\$72.00
GENERAL ABF	GENERAL DONATION	10/31/2022	\$28.56
GENERAL ABF	GENERAL DONATION	10/31/2022	\$300.00
GENERAL ABF	GENERAL DONATION	10/31/2022	\$365.00
GENERAL ABF	WEBSITE DONATION	10/31/2022	\$25.00
GENERAL ABF	GENERAL DONATION	10/31/2022	\$145.00
GENERAL ABF	WEBSITE DONATION	11/1/2022	\$200.00
GENERAL ABF	GENERAL DONATION	11/1/2022	\$72.50
GENERAL ABF	GENERAL DONATION	11/1/2022	\$137.00
GENERAL ABF	WEBSITE DONATION	11/1/2022	\$100.00
GENERAL ABF	GENERAL DONATION	11/1/2022	\$30.00
GENERAL ABF	GENERAL DONATION	11/3/2022	\$300.00
GENERAL ABF	GENERAL DONATION	11/3/2022	\$250.00
GENERAL ABF	GENERAL DONATION	11/3/2022	\$260.00
GENERAL ABF	GENERAL DONATION	11/3/2022	\$25.00
GENERAL ABF	GENERAL DONATION	11/3/2022	\$1.50
GENERAL ABF	GENERAL DONATION	11/3/2022	\$1.00
GENERAL ABF	GENERAL DONATION	11/3/2022	\$120.00
GENERAL ABF	GENERAL DONATION	11/3/2022	\$95.00
GENERAL ABF	GENERAL DONATION	11/3/2022	\$25.00
GENERAL ABF	GENERAL DONATION	11/3/2022	\$50.00
GENERAL ABF	GENERAL DONATION	11/8/2022	\$105.00
GENERAL ABF	GENERAL DONATION	11/8/2022	\$5.00
GENERAL ABF	GENERAL DONATION	11/8/2022	\$127.00
GENERAL ABF	GENERAL DONATION	11/10/2022	(\$100.00)
GENERAL ABF	GENERAL DONATION	11/10/2022	\$150.00
GENERAL ABF	GENERAL DONATION	11/10/2022	\$164.50
GENERAL ABF	GENERAL DONATION	11/10/2022	\$100.00
GENERAL ABF	GENERAL DONATION	11/10/2022	\$300.00
GENERAL ABF	GENERAL DONATION	11/10/2022	\$1,175.00
GENERAL ABF	GENERAL DONATION	11/10/2022	\$500.00
GENERAL ABF	GENERAL DONATION	11/14/2022	\$20.00
GENERAL ABF	GENERAL DONATION	11/14/2022	\$25.00
GENERAL ABF	GENERAL DONATION	11/14/2022	\$213.00
GENERAL ABF	GENERAL DONATION	11/14/2022	\$32.00
GENERAL ABF	WEBSITE DONATION	11/14/2022	\$100.00
GENERAL ABF	GENERAL DONATION	11/14/2022	\$140.00

**Animal Services Department FY 2022/23: Donation Report Quarter 2 - October 1,2022 through December 31, 2022**

GENERAL ABF	GENERAL DONATION	11/14/2022	\$47.50
GENERAL ABF	WEBSITE DONATION	11/14/2022	\$50.00
GENERAL ABF	GENERAL DONATION	11/14/2022	\$15.00
GENERAL ABF	WEBSITE DONATION	11/14/2022	\$100.00
GENERAL ABF	GENERAL DONATION	11/14/2022	\$190.00
GENERAL ABF	WEBSITE DONATION	11/15/2022	\$1,120.00
GENERAL ABF	GENERAL DONATION	11/15/2022	\$65.00
GENERAL ABF	GENERAL DONATION	11/15/2022	\$30.00
GENERAL ABF	GENERAL DONATION	11/15/2022	\$176.00
GENERAL ABF	GENERAL DONATION	11/21/2022	\$1,025.00
GENERAL ABF	GENERAL DONATION	11/21/2022	\$235.00
GENERAL ABF	GENERAL DONATION	11/21/2022	\$50.00
GENERAL ABF	GENERAL DONATION	11/21/2022	\$500.00
GENERAL ABF	GENERAL DONATION	11/21/2022	\$38.00
GENERAL ABF	GENERAL DONATION	11/21/2022	\$200.00
GENERAL ABF	GENERAL DONATION	11/23/2022	\$203.00
GENERAL ABF	GENERAL DONATION	11/23/2022	\$96.00
GENERAL ABF	WEBSITE DONATION	11/23/2022	\$100.00
GENERAL ABF	GENERAL DONATION	11/23/2022	\$288.00
GENERAL ABF	GENERAL DONATION	11/23/2022	\$10.00
GENERAL ABF	GENERAL DONATION	11/23/2022	\$46.00
GENERAL ABF	GENERAL DONATION	11/23/2022	\$5.00
GENERAL ABF	WEBSITE DONATION	11/28/2022	\$100.00
GENERAL ABF	GENERAL DONATION	11/28/2022	\$10.00
GENERAL ABF	GENERAL DONATION	11/28/2022	\$45.00
GENERAL ABF	WEBSITE DONATION	11/29/2022	\$510.00
GENERAL ABF	WEBSITE DONATION	11/29/2022	\$350.00
GENERAL ABF	GENERAL DONATION	11/29/2022	\$115.00
GENERAL ABF	WEBSITE DONATION	11/29/2022	\$340.00
GENERAL ABF	GENERAL DONATION	11/29/2022	\$97.00
GENERAL ABF	GENERAL DONATION	11/29/2022	\$19.04
GENERAL ABF	GENERAL DONATION	11/29/2022	\$10.00
GENERAL ABF	GENERAL DONATION	11/29/2022	\$27.00
GENERAL ABF	GENERAL DONATION	11/29/2022	\$500.00
GENERAL ABF	WEBSITE DONATION	11/30/2022	\$125.00
GENERAL ABF	GENERAL DONATION	11/30/2022	\$220.00
GENERAL ABF	GENERAL DONATION	11/30/2022	\$130.00
GENERAL ABF	GENERAL DONATION	12/1/2022	\$70.00
GENERAL ABF	GENERAL DONATION	12/1/2022	\$6.00
GENERAL ABF	GENERAL DONATION	12/1/2022	\$6.00
GENERAL ABF	GENERAL DONATION	12/1/2022	\$400.00
GENERAL ABF	GENERAL DONATION	12/1/2022	\$140.50
GENERAL ABF	GENERAL DONATION	12/1/2022	\$12.00
GENERAL ABF	GENERAL DONATION	12/1/2022	\$250.00
GENERAL ABF	GENERAL DONATION	12/7/2022	\$200.00
GENERAL ABF	GENERAL DONATION	12/7/2022	\$5.00
GENERAL ABF	GENERAL DONATION	12/7/2022	\$100.00

**Animal Services Department FY 2022/23: Donation Report Quarter 2 - October 1,2022 through December 31, 2022**

GENERAL ABF	GENERAL DONATION	12/7/2022	\$127.50
GENERAL ABF	WEBSITE DONATION	12/7/2022	\$2,023.00
GENERAL ABF	GENERAL DONATION	12/7/2022	\$42.00
GENERAL ABF	GENERAL DONATION	12/7/2022	\$2,520.95
GENERAL ABF	GENERAL DONATION	12/7/2022	\$30.00
GENERAL ABF	GENERAL DONATION	12/7/2022	\$4,635.00
GENERAL ABF	GENERAL DONATION	12/12/2022	\$127.00
GENERAL ABF	WEBSITE DONATION	12/12/2022	\$500.00
GENERAL ABF	GENERAL DONATION	12/12/2022	\$115.22
GENERAL ABF	WEBSITE DONATION	12/12/2022	\$750.00
GENERAL ABF	GENERAL DONATION	12/12/2022	\$63.00
GENERAL ABF	GENERAL DONATION	12/13/2022	\$6.00
GENERAL ABF	GENERAL DONATION	12/13/2022	\$67.00
GENERAL ABF	GENERAL DONATION	12/13/2022	\$65.00
GENERAL ABF	WEBSITE DONATION	12/15/2022	\$810.00
GENERAL ABF	GENERAL DONATION	12/15/2022	\$30.00
GENERAL ABF	GENERAL DONATION	12/15/2022	\$60.00
GENERAL ABF	GENERAL DONATION	12/15/2022	\$31.00
GENERAL ABF	GENERAL DONATION	12/15/2022	\$167.50
GENERAL ABF	GENERAL DONATION	12/15/2022	\$1,685.00
GENERAL ABF	GENERAL DONATION	12/15/2022	\$176.00
GENERAL ABF	WEBSITE DONATION	12/15/2022	\$150.00
GENERAL ABF	WEBSITE DONATION	12/15/2022	\$380.00
GENERAL ABF	GENERAL DONATION	12/15/2022	\$20.00
GENERAL ABF	GENERAL DONATION	12/15/2022	\$40.00
GENERAL ABF	GENERAL DONATION	12/15/2022	\$146.00
GENERAL ABF	GENERAL DONATION	12/16/2022	\$160.00
GENERAL ABF	GENERAL DONATION	12/16/2022	\$26.00
GENERAL ABF	GENERAL DONATION	12/16/2022	\$155.00
GENERAL ABF	WEBSITE DONATION	12/16/2022	\$135.00
GENERAL ABF	GENERAL DONATION	12/16/2022	\$20.00
GENERAL ABF	WEBSITE DONATION	12/16/2022	\$200.00
GENERAL ABF	GENERAL DONATION	12/16/2022	\$50.00
GENERAL ABF	WEBSITE DONATION	12/21/2022	\$275.00
GENERAL ABF	GENERAL DONATION	12/21/2022	\$77.00
GENERAL ABF	GENERAL DONATION	12/21/2022	\$31.14
GENERAL ABF	GENERAL DONATION	12/21/2022	\$20.76
GENERAL ABF	GENERAL DONATION	12/21/2022	\$35.00
GENERAL ABF	GENERAL DONATION	12/23/2022	\$250.00
GENERAL ABF	WEBSITE DONATION	12/23/2022	\$525.00
GENERAL ABF	GENERAL DONATION	12/23/2022	\$26.00
GENERAL ABF	GENERAL DONATION	12/23/2022	\$80.00
GENERAL ABF	GENERAL DONATION	12/23/2022	\$50.00
GENERAL ABF	WEBSITE DONATION	12/23/2022	\$50.00
GENERAL ABF	GENERAL DONATION	12/23/2022	\$105.00
GENERAL ABF	GENERAL DONATION	12/23/2022	\$195.00
GENERAL ABF	GENERAL DONATION	12/23/2022	\$65.00

**Animal Services Department FY 2022/23: Donation Report Quarter 2 - October 1,2022 through December 31, 2022**

GENERAL ABF	WEBSITE DONATION	12/23/2022	\$245.00
GENERAL ABF	GENERAL DONATION	12/23/2022	\$49.62
GENERAL ABF	GENERAL DONATION	12/30/2022	\$400.00
GENERAL ABF	GENERAL DONATION	12/30/2022	\$5.00
GENERAL ABF	GENERAL DONATION	12/30/2022	\$500.00
GENERAL ABF	GENERAL DONATION	12/30/2022	\$37.00
GENERAL ABF	WEBSITE DONATION	12/30/2022	\$895.00
GENERAL ABF	GENERAL DONATION	12/30/2022	\$47.50
GENERAL ABF	GENERAL DONATION	12/30/2022	\$527.50
GENERAL ABF	WEBSITE DONATION	12/30/2022	\$100.00
GENERAL ABF	GENERAL DONATION	12/30/2022	\$200.00
GENERAL ABF	GENERAL DONATION	12/30/2022	\$103.00
GENERAL ABF	GENERAL DONATION	12/30/2022	\$10.00
GENERAL ABF	GENERAL DONATION	12/30/2022	\$21.00
GENERAL ABF	GENERAL DONATION	12/30/2022	\$20.76
GENERAL ABF	GENERAL DONATION	12/30/2022	\$5.00
GENERAL ABF	WEBSITE DONATION	12/30/2022	\$25.00
GENERAL ABF	GENERAL DONATION	12/30/2022	\$7.50
		<b>Total:</b>	<b>\$64,092.65</b>

**Summary by Donation Type**

Type	Total
GENERAL DONATION	\$35,284.65
GRANT	\$0.00
LICENSING DONATION	\$17,860.00
WEBSITE DONTATION	\$10,948.00
<b>Grant Total</b>	<b>\$64,092.65</b>



**Animal Services Department FY 2022/23: Donation Report Quarter 3 - January 1, 2023 through March 31, 2023**

<b>Program</b>	<b>Type of Donation</b>	<b>Date Posted</b>	<b>Amount</b>
GENERAL ABF	GENERAL DONATION	1/3/2023	\$50.00
GENERAL ABF	WEBSITE DONATION	1/3/2023	\$475.00
GENERAL ABF	GENERAL DONATION	1/3/2023	\$62.00
GENERAL ABF	GENERAL DONATION	1/6/2023	\$70.00
GENERAL ABF	WEBSITE DONATION	1/6/2023	\$50.00
GENERAL ABF	GENERAL DONATION	1/6/2023	\$21.00
GENERAL ABF	WEBSITE DONATION	1/6/2023	\$6,858.00
GENERAL ABF	GENERAL DONATION	1/6/2023	\$55.00
GENERAL ABF	GENERAL DONATION	1/6/2023	\$203.50
GENERAL ABF	WEBSITE DONATION	1/6/2023	\$100.00
GENERAL ABF	GENERAL DONATION	1/9/2023	\$30.00
GENERAL ABF	GENERAL DONATION	1/9/2023	\$311.00
GENERAL ABF	GENERAL DONATION	1/9/2023	\$81.00
GENERAL ABF	GENERAL DONATION	1/9/2023	\$101.00
GENERAL ABF	GENERAL DONATION	1/12/2023	\$25.00
GENERAL ABF	GENERAL DONATION	1/12/2023	\$1,576.77
GENERAL ABF	GENERAL DONATION	1/12/2023	\$50.00
GENERAL ABF	GENERAL DONATION	1/12/2023	\$100.00
GENERAL ABF	GENERAL DONATION	1/12/2023	\$215.00
GENERAL ABF	GENERAL DONATION	1/12/2023	\$75.00
GENERAL ABF	GENERAL DONATION	1/12/2023	\$300.00
GENERAL ABF	GENERAL DONATION	1/12/2023	\$1,070.00
GENERAL ABF	GENERAL DONATION	1/12/2023	\$20.00
GENERAL ABF	GENERAL DONATION	1/17/2023	\$113.00
GENERAL ABF	GENERAL DONATION	1/23/2023	\$481.50
GENERAL ABF	WEBSITE DONATION	1/23/2023	\$70.00
GENERAL ABF	GENERAL DONATION	1/23/2023	\$85.00
GENERAL ABF	GENERAL DONATION	1/23/2023	\$208.00
GENERAL ABF	GENERAL DONATION	1/23/2023	\$80.00
GENERAL ABF	GENERAL DONATION	1/23/2023	\$35.00
GENERAL ABF	GENERAL DONATION	1/23/2023	\$91.00
GENERAL ABF	GENERAL DONATION	1/23/2023	\$69.50
GENERAL ABF	GENERAL DONATION	1/25/2023	\$155.00
GENERAL ABF	GENERAL DONATION	1/25/2023	\$500.00
GENERAL ABF	GENERAL DONATION	1/25/2023	\$100.00
GENERAL ABF	GENERAL DONATION	1/25/2023	\$300.00
GENERAL ABF	WEBSITE DONATION	1/25/2023	\$150.00
GENERAL ABF	GENERAL DONATION	1/25/2023	\$185.00
GENERAL ABF	GENERAL DONATION	1/25/2023	\$250.50
GENERAL ABF	GENERAL DONATION	1/25/2023	\$232.00
GENERAL ABF	GENERAL DONATION	1/25/2023	\$220.00
GENERAL ABF	GENERAL DONATION	1/25/2023	\$150.00
GENERAL ABF	GENERAL DONATION	1/25/2023	\$192.50
GENERAL ABF	WEBSITE DONATION	1/27/2023	\$25.00
GENERAL ABF	WEBSITE DONATION	1/27/2023	\$75.00
GENERAL ABF	GENERAL DONATION	1/27/2023	(\$299.00)

**Animal Services Department FY 2022/23: Donation Report Quarter 3 - January 1, 2023 through March 31, 2023**

GENERAL ABF	GENERAL DONATION	1/27/2023	\$155.00
GENERAL ABF	GENERAL DONATION	1/27/2023	\$185.00
GENERAL ABF	GENERAL DONATION	1/27/2023	\$50.50
GENERAL ABF	GENERAL DONATION	1/27/2023	\$140.00
GENERAL ABF	GENERAL DONATION	1/27/2023	\$35.00
GENERAL ABF	GENERAL DONATION	1/27/2023	\$96.00
GENERAL ABF	GENERAL DONATION	1/27/2023	\$1,560.00
GENERAL ABF	GENERAL DONATION	1/27/2023	\$96.00
GENERAL ABF	GENERAL DONATION	1/27/2023	\$200.00
GENERAL ABF	GENERAL DONATION	1/27/2023	\$299.00
GENERAL ABF	GENERAL DONATION	1/31/2023	\$6,389.36
GENERAL ABF	GENERAL DONATION	1/31/2023	\$50.00
GENERAL ABF	GENERAL DONATION	1/31/2023	\$1,048.39
GENERAL ABF	GENERAL DONATION	1/31/2023	\$223.00
GENERAL ABF	WEBSITE DONATION	1/31/2023	\$50.00
GENERAL ABF	GRANT	1/31/2023	\$200,000.00
GENERAL ABF	GENERAL DONATION	2/1/2023	\$100.00
GENERAL ABF	GENERAL DONATION	2/1/2023	\$150.50
GENERAL ABF	GENERAL DONATION	2/1/2023	\$0.50
GENERAL ABF	GENERAL DONATION	2/1/2023	\$50.00
GENERAL ABF	GENERAL DONATION	2/3/2023	\$181.00
GENERAL ABF	GENERAL DONATION	2/3/2023	\$185.00
GENERAL ABF	GENERAL DONATION	2/3/2023	\$17.00
GENERAL ABF	GENERAL DONATION	2/3/2023	\$85.00
GENERAL ABF	GENERAL DONATION	2/3/2023	\$220.00
GENERAL ABF	GENERAL DONATION	2/3/2023	\$206.00
GENERAL ABF	GENERAL DONATION	2/3/2023	\$55.00
GENERAL ABF	GENERAL DONATION	2/8/2023	\$227.60
GENERAL ABF	GENERAL DONATION	2/8/2023	\$100.00
GENERAL ABF	GENERAL DONATION	2/8/2023	\$1,090.00
GENERAL ABF	GENERAL DONATION	2/8/2023	\$75.00
GENERAL ABF	GENERAL DONATION	2/10/2023	\$113.00
GENERAL ABF	GENERAL DONATION	2/10/2023	\$15.00
GENERAL ABF	GENERAL DONATION	2/10/2023	\$10.00
GENERAL ABF	GENERAL DONATION	2/10/2023	\$60.00
GENERAL ABF	GENERAL DONATION	2/10/2023	\$290.00
GENERAL ABF	GENERAL DONATION	2/10/2023	\$50.00
GENERAL ABF	GENERAL DONATION	2/10/2023	\$75.00
GENERAL ABF	WEBSITE DONATION	2/10/2023	\$50.00
GENERAL ABF	GENERAL DONATION	2/10/2023	\$50.00
GENERAL ABF	GENERAL DONATION	2/10/2023	\$31.00
GENERAL ABF	GENERAL DONATION	2/10/2023	\$100.00
GENERAL ABF	WEBSITE DONATION	2/10/2023	\$500.00
GENERAL ABF	GENERAL DONATION	2/10/2023	\$20.76
GENERAL ABF	GENERAL DONATION	2/13/2023	\$115.00
GENERAL ABF	GENERAL DONATION	2/13/2023	\$20.00
GENERAL ABF	GENERAL DONATION	2/15/2023	\$131.00

**Animal Services Department FY 2022/23: Donation Report Quarter 3 - January 1, 2023 through March 31, 2023**

GENERAL ABF	GENERAL DONATION	2/15/2023	\$1.00
GENERAL ABF	GENERAL DONATION	2/15/2023	\$60.00
GENERAL ABF	GENERAL DONATION	2/15/2023	\$70.00
GENERAL ABF	GENERAL DONATION	2/15/2023	\$118.00
GENERAL ABF	GENERAL DONATION	2/16/2023	\$27.00
GENERAL ABF	GENERAL DONATION	2/16/2023	\$50.00
GENERAL ABF	GENERAL DONATION	2/16/2023	\$2.00
GENERAL ABF	LICENSING	2/16/2023	(\$17,860.00)
GENERAL ABF	GENERAL DONATION	2/22/2023	\$155.00
GENERAL ABF	GENERAL DONATION	2/22/2023	\$411.00
GENERAL ABF	GENERAL DONATION	2/22/2023	\$45.00
GENERAL ABF	GENERAL DONATION	2/22/2023	\$190.00
GENERAL ABF	GENERAL DONATION	2/24/2023	\$35.00
GENERAL ABF	GENERAL DONATION	2/24/2023	\$69.00
GENERAL ABF	GENERAL DONATION	2/24/2023	\$2,260.00
GENERAL ABF	GENERAL DONATION	2/24/2023	\$285.00
GENERAL ABF	GENERAL DONATION	2/24/2023	\$290.00
GENERAL ABF	GENERAL DONATION	2/27/2023	\$18.00
GENERAL ABF	GENERAL DONATION	2/27/2023	\$6.00
GENERAL ABF	GENERAL DONATION	2/27/2023	\$5.00
GENERAL ABF	GENERAL DONATION	2/27/2023	\$6.00
GENERAL ABF	GENERAL DONATION	2/27/2023	\$120.00
GENERAL ABF	GENERAL DONATION	2/28/2023	\$1.00
GENERAL ABF	GENERAL DONATION	2/28/2023	\$60.00
GENERAL ABF	GENERAL DONATION	3/1/2023	\$50.00
GENERAL ABF	GENERAL DONATION	3/1/2023	\$269.50
GENERAL ABF	GENERAL DONATION	3/1/2023	\$70.00
GENERAL ABF	WEBSITE DONATION	3/1/2023	\$150.00
GENERAL ABF	GENERAL DONATION	3/1/2023	(\$100.00)
GENERAL ABF	GENERAL DONATION	3/1/2023	\$20.00
GENERAL ABF	GENERAL DONATION	3/1/2023	\$190.00
GENERAL ABF	GENERAL DONATION	3/1/2023	\$52.50
GENERAL ABF	WEBSITE DONATION	3/3/2023	\$20.00
GENERAL ABF	GENERAL DONATION	3/3/2023	\$82.00
GENERAL ABF	GENERAL DONATION	3/3/2023	\$75.00
GENERAL ABF	GENERAL DONATION	3/3/2023	\$110.00
GENERAL ABF	GENERAL DONATION	3/3/2023	\$125.00
GENERAL ABF	GENERAL DONATION	3/3/2023	\$169.04
GENERAL ABF	GENERAL DONATION	3/3/2023	\$20.00
GENERAL ABF	GENERAL DONATION	3/3/2023	\$97.00
GENERAL ABF	GENERAL DONATION	3/3/2023	\$67.50
GENERAL ABF	GENERAL DONATION	3/3/2023	\$110.97
GENERAL ABF	GENERAL DONATION	3/8/2023	\$150.00
GENERAL ABF	GENERAL DONATION	3/8/2023	\$8.00
GENERAL ABF	GENERAL DONATION	3/8/2023	\$190.00
GENERAL ABF	GENERAL DONATION	3/8/2023	\$192.00
GENERAL ABF	GENERAL DONATION	3/8/2023	\$20.00

**Animal Services Department FY 2022/23: Donation Report Quarter 3 - January 1, 2023 through March 31, 2023**

GENERAL ABF	GENERAL DONATION	3/10/2023	\$38.00
GENERAL ABF	GENERAL DONATION	3/10/2023	\$0.04
GENERAL ABF	GENERAL DONATION	3/10/2023	\$192.00
GENERAL ABF	GENERAL DONATION	3/10/2023	\$100.00
GENERAL ABF	GENERAL DONATION	3/10/2023	\$20.76
GENERAL ABF	GENERAL DONATION	3/10/2023	\$175.00
GENERAL ABF	GENERAL DONATION	3/10/2023	\$65.00
GENERAL ABF	GENERAL DONATION	3/10/2023	\$515.00
GENERAL ABF	GENERAL DONATION	3/10/2023	\$85.00
GENERAL ABF	GENERAL DONATION	3/13/2023	\$3.50
GENERAL ABF	GENERAL DONATION	3/13/2023	\$13.00
GENERAL ABF	GENERAL DONATION	3/13/2023	\$19.00
GENERAL ABF	WEBSITE DONATION	3/13/2023	\$200.00
GENERAL ABF	GENERAL DONATION	3/14/2023	\$200.00
GENERAL ABF	GENERAL DONATION	3/14/2023	\$700.50
GENERAL ABF	GENERAL DONATION	3/17/2023	\$0.50
GENERAL ABF	GENERAL DONATION	3/17/2023	\$160.00
GENERAL ABF	GENERAL DONATION	3/17/2023	\$31.00
GENERAL ABF	WEBSITE DONATION	3/17/2023	\$50.00
GENERAL ABF	GENERAL DONATION	3/17/2023	\$45.00
GENERAL ABF	GENERAL DONATION	3/17/2023	\$55.00
GENERAL ABF	GENERAL DONATION	3/17/2023	\$25.00
GENERAL ABF	GENERAL DONATION	3/17/2023	\$262.00
GENERAL ABF	GENERAL DONATION	3/17/2023	\$40.00
GENERAL ABF	GENERAL DONATION	3/17/2023	\$207.00
GENERAL ABF	GENERAL DONATION	3/22/2023	\$7.00
GENERAL ABF	GENERAL DONATION	3/22/2023	\$127.00
GENERAL ABF	WEBSITE DONATION	3/22/2023	\$250.00
GENERAL ABF	GENERAL DONATION	3/22/2023	\$418.50
GENERAL ABF	GENERAL DONATION	3/22/2023	\$40.00
GENERAL ABF	GENERAL DONATION	3/22/2023	\$12.00
GENERAL ABF	GENERAL DONATION	3/22/2023	\$155.00
GENERAL ABF	WEBSITE DONATION	3/22/2023	\$240.00
GENERAL ABF	GENERAL DONATION	3/22/2023	\$75.00
GENERAL ABF	WEBSITE DONATION	3/24/2023	\$150.00
GENERAL ABF	GENERAL DONATION	3/24/2023	\$40.00
GENERAL ABF	GENERAL DONATION	3/24/2023	\$85.00
GENERAL ABF	GENERAL DONATION	3/24/2023	\$125.00
GENERAL ABF	GENERAL DONATION	3/27/2023	\$55.00
GENERAL ABF	GENERAL DONATION	3/27/2023	\$157.00
GENERAL ABF	GENERAL DONATION	3/29/2023	\$56.00
GENERAL ABF	GENERAL DONATION	3/29/2023	\$112.00
GENERAL ABF	WEBSITE DONATION	3/29/2023	\$50.00
GENERAL ABF	GENERAL DONATION	3/29/2023	\$35.00
GENERAL ABF	GENERAL DONATION	3/29/2023	\$120.00
GENERAL ABF	WEBSITE DONATION	3/29/2023	\$120.01
GENERAL ABF	GENERAL DONATION	3/29/2023	\$40.00

**Animal Services Department FY 2022/23: Donation Report Quarter 3 - January 1, 2023 through March 31, 2023**

GENERAL ABF	GENERAL DONATION	3/29/2023	\$19.04
GENERAL ABF	GENERAL DONATION	3/31/2023	\$67.00
GENERAL ABF	GENERAL DONATION	3/31/2023	\$22.27
GENERAL ABF	WEBSITE DONATION	3/31/2023	\$300.00
GENERAL ABF	GENERAL DONATION	3/31/2023	\$45.00
GENERAL ABF	GENERAL DONATION	3/31/2023	\$32.00
GENERAL ABF	GENERAL DONATION	3/31/2023	\$1,080.00
	<b>TOTAL</b>		<b>\$226,118.51</b>

**Summary by Donation Type**

<b>Type</b>	<b>Total</b>
GENERAL DONATION	\$34,045.50
GRANT	\$200,000.00
LICENSING DONATION	(\$17,860.00)
WEBSITE DONTATION	\$9,933.01
<b>Grant Total</b>	<b>\$226,118.51</b>



Contra  
Costa  
County

To: Board of Supervisors  
From: Brian M. Balbas, Public Works Director/Chief Engineer  
Date: May 23, 2023

Subject: Disposal of Surplus Property

---

**RECOMMENDATION(S):**

DECLARE as surplus and AUTHORIZE the Purchasing Agent, or designee, to dispose of fully depreciated vehicles and equipment no longer needed for public use, as recommended by the Public Works Director, Countywide.

**FISCAL IMPACT:**

No fiscal impact.

**BACKGROUND:**

Section 1108-2.212 of the County Ordinance Code authorizes the Purchasing Agent to dispose of any personal property belonging to Contra Costa County and found by the Board of Supervisors not to be required for public use. The property for disposal is either obsolete, worn out, beyond economical repair, or damaged beyond repair.

**CONSEQUENCE OF NEGATIVE ACTION:**

Public Works would not be able to dispose of surplus vehicles and equipment.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Nida Rivera, (925) 313-2124

By: , Deputy

cc:

ATTACHMENTS

Surplus Vehicles  
Equipment

ATTACHMENT TO BOARD ORDER MAY 23, 2023

Department	Description/Unit/Make/Model	Serial No.	Condition A. Obsolete B. Worn Out C. Beyond economical repair D. Damaged beyond repair
SHERIFF	2015 TOYOTA CAMRY HYBRID # 1265 (152491 MILES)	4T1BD1FK0GU188738	C. BEYOND ECONOMICAL REPAIR
SHERIFF	2017 FORD INTERCEPTOR SEDAN # 2575 (109809 MILES)	1FAHP2MT4HG123789	B. WORN OUT
SHERIFF	2018 FORD INTERCEPTOR SUV # 3627 (95139 MILES)	1FM5K8AT5JGA44216	B. WORN OUT
HEALTH SERVICES	2009 HONDA CIVIC CNG # 0296 (34702 MILES)	1HGFA46549L000047	B. WORN OUT
EHSD/COMM SERVICES	2009 HONDA CIVIC CNG # 0001 (38159 MILES)	1HGFA465X9L000117	B. WORN OUT
HEALTH SERVICES	2009 HONDA CIVIC CNG # 0293 (105068 MILES)	1HGFA46559L000087	B. WORN OUT
EHSD/COMM SERVICES	2008 HONDA CIVIC CNG # 0285 (58644 MILES)	1HGFA46568L001067	B. WORN OUT
PUBLIC WORKS	2009 HONDA CIVIC CNG # 0289 (52667 MILES)	1HGFA46509L000062	B. WORN OUT
HEALTH SERVICES	2008 NEWMAR MOBILE CLINIC # 6873 (91819 MILES)	4VZBR3D968C065419	B. WORN OUT
HEALTH SERVICES	2008 NEWMAR MOBILE CLINIC # 6874 (65599 MILES)	4VZBR3D948C065516	B. WORN OUT
PUBLIC WORKS	2014 FORD TRANSIT CONNECT # 4338 (121365 MILES)	NM0LS6F70E1141079	C. BEYOND ECONOMICAL REPAIR
PUBLIC WORKS	2013 FORD TRANSIT CONNECT # 4326 (102851 MILES)	NM0LS6BN1DT134102	B. WORN OUT
HEALTH SERVICES	2012 ONAN GENERATOR #6873A	7Y2594	B. WORN OUT
HEALTH SERVICES	2012 ONAN GENERATOR #6874A	7W6807	B. WORN OUT





Contra  
Costa  
County

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: May 23, 2023

**Subject:** Rescind Prior Board Action for Transportation Vouchers for Health Care for the Homeless Program

---

**RECOMMENDATION(S):**

RESCIND Board action of January 10, 2023 (C.66), which authorized the Purchasing Agent, on behalf of the Health Services Department, to purchase \$6,500 in transportation vouchers; and APPROVE and AUTHORIZE the Purchasing Agent or designee to execute, on behalf of the Health Services Director, purchase orders to procure 200 BART ticket vouchers each with a \$10 value totaling \$2,000; 300 AC Transit tickets and 300 County Connection tickets each with a \$5 value totaling \$3,000; 50 County Connect Link tickets each with a \$10 value totaling \$500; and a variety of Tri Delta tickets including 200 general public day pass Tri Delta Transit tickets each with a \$3.75 value totaling \$750, 40 paratransit one-way trip Tri Delta Transit tickets each with a \$2.75 value totaling \$110, and 25 paratransit one-way Tri Delta Transit tickets each with a \$5.50 value totaling \$137.50, for a total purchase amount not to exceed \$6,500 for issuance to clients of the Healthcare for the Homeless Program.

**FISCAL IMPACT:**

This \$6,500 expenditure will be funded by federal Health Resources and Services Administration (HRSA) funding. There is no impact to the County General Fund.

**BACKGROUND:**

The Health Care for the Homeless Program receives funding from the Health Resources and Services Administration (HRSA) to provide health care for the homeless population in Contra Costa County. The program provides street medicine to homeless patients and helps connect patients to established health services through the Health Department's clinics, especially for ancillary services that cannot be provided by a mobile team on the street (e.g. x-rays, lab services, etc.). In order to ensure appointment compliance and access to care, many patients need transportation vouchers.

---

APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

---

Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Rachael Birch, (925) 608-5123

By: , Deputy

cc:

BACKGROUND: (CONT'D)

On January 10, 2023, the Board of Supervisors approved agenda item C.66 to authorize the purchase of 200 BART ticket vouchers each with a \$10 value totaling \$2,000; 300 AC Transit tickets and 300 County Connection tickets each with a \$5 value totaling \$3,000; and 50 County Connect Link tickets and 100 Tri Delta Transit tickets each with a \$10 value totaling \$1,500 for clients of the Health Care for the Homeless Program, as recommended by the Health Services Director.

Approval of this action will change the amount and type of transportation vouchers in order to support homeless patients in additional areas of the County to access necessary health services through the end of the project period of January 30, 2024.

CONSEQUENCE OF NEGATIVE ACTION:

If this action is not approved, the Health Care for the Homeless Program would not be fulfilling the goals outlined in the grant nor would it be providing services necessary for homeless people to receive health care.



**Contra  
Costa  
County**

To: Board of Supervisors  
From: Anna Roth, Health Services Director  
Date: May 23, 2023

**Subject:** Rescind Prior Board Action for Gift Cards for the FMCH Programs and Approve and Authorize Purchase Orders for Gift Cards and Vouchers

---

**RECOMMENDATION(S):**

RESCIND Board action of April 18, 2023 (C.92), which authorized the Purchasing Agent to execute, on behalf of the Health Services Director, up to \$246,300 in total gift cards and transportation vouchers; and APPROVE and AUTHORIZE the Purchasing Agent, or designee, to execute, on behalf of the Health Services Department, purchase orders for gift cards and transportation vouchers totaling an amount not to exceed \$246,300 for programs within Public Health's Family, Maternal and Child Health Program for the period from July 1, 2022 through June 30, 2024.

**FISCAL IMPACT:**

The gift cards and travel vouchers are funded by the California Department of Public Health and California Home Visiting Program. Funding received for this program includes financial supports for eligible clients that include food, transportation, and other items of care. No County General Funds will be used.

**BACKGROUND:**

Family, Maternal and Child Health (FMCH) Programs within the Public Health Division of Contra Costa Health Services operate evidence-based programs to provide vulnerable women and their children with education, resources, and support during pregnancy and the early years of the child's life. Several of our programs for pregnant women, new mothers and families receive funding specifically to provide food and other emergency assistance including transportation and items to care for the women and their families.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Natalie Berbick, (925) 313-6123

By: , Deputy

cc:

## BACKGROUND: (CONT'D)

The Black Infant Health (BIH) Program (5827) receives State general funds through the California Department of Public Health (CDPH) to implement an education and social support model which sponsors prenatal and post-partum support groups for women in West and East County. Client assistance to support group attendance include the following gift cards and transportation vouchers:

- 400 Target gift cards with a \$25 value, totaling \$10,000. BIH participants may be eligible to receive these gift cards as a welcome baby gift upon enrollment, for incentive for participation/completion of prenatal group, upon completion of two Life Planning Sessions, and/or upon completion of the Satisfaction survey. An additional gift card is allowable if clients express an emergency need, when presented at a case conference by Family Health Advocate (FHA), and approved by the BIH coordinator, as funds of last resort.
- 200 Target gift cards with a \$25 value, totaling \$5,000. Participants may be eligible to receive these gift card if an emergency need must be addressed and when presented at a case conference by FHA, and approved by the BIH coordinator, as funds of last resort.
- 200 Lucky Supermarket gift cards with a \$50 value, totaling \$10,000. Participant may be eligible to receive these gift cards if an emergency need must be addressed and when presented at case conference by FHA, and approved by BIH coordinator, as funds of last resort.
- 100 Chevron gift cards with a \$25 value, totaling \$2,500, 100 Arco gift cards with \$25 value, totaling \$2,500. Participants may be eligible to receive these gift cards if an emergency need must be addressed and when presented at a case conference by FHA, and approved by BIH coordinator, as funds of last resort. 60 of each type of voucher AC Transit (\$5), BART (\$5), CCCTA (\$2), Tri-Delta monthly (\$57), Tri-Delta daily (\$3.75), West-Cat (\$3.50) for a total of \$4,575. Participants may be eligible to receive transportation assistance if they express an emergency need. Such need must be presented at case conference by FHA, and approved by BIH coordinator, as funds of last resort. Need to supply transportation support for our participants to and from group sessions.

The Nurse-Family Partnership (NFP) Program (5799) is funded by the CDPH Maternal, Child and Adolescent Health (MCAH) California Home Visiting Program (CHVP) and provides intensive home visiting services provided by Public Health Nurses throughout the pregnancy until the child's second birthday. Client assistance to include the following gift cards:

- 296 Target gift cards with a \$25 value, totaling \$7,400. NFP clients may receive a gift card as a welcome gift upon enrollment, at 6 month breastfeeding continuation, at program completion ( $\geq 2$  years), and/or if needed to address an emergency need. Such need must be presented at case conference or 1:1 supervision meeting by Public Health Nurse and approved by the NFP Nurse Manager.
- 75 Chevron gift cards with a \$25 value, totaling \$1,875. Each client may receive a gift card per program phase (Pregnancy, Infancy and Toddlerhood), and must be presented at case conference or 1:1 supervision meeting and approved by NFP Nurse Manager.

In addition, the Nurse-Family Partnership (NFP) Program (5799) is funded by the Maternal, Infant, and Early Childhood Home Visiting (MIECHV), American Rescue Plan Act (ARPA) funding. This funding is to be used solely for the purpose of supporting CHVP MIECHV-funded home visiting programs, including staff supported by CHVP MIECHV funds and participants enrolled in CHVP MIECHV-funded NFP home visiting models. Client assistance to include the following gift cards:

- 693 Target gift cards with a \$200 value, totaling \$138,600. Eligibility criteria: As designated by the American Rescue Plan (California Home Visiting Program, California Department of Public Health), funds can be used toward providing prepaid grocery cards to Maternal Infant Early Childhood Home Visiting (MIECHV) NFP clients for the purpose of meeting the emergency needs of the family. Each client will receive 1 card upon completion of program family assessment timepoint periods: 1) 5-7th pregnancy encounter, 2) 36th week gestational age encounter, 3) infant birth encounter, 4) infant 6 month encounter, 5) toddler 3rd visit encounter, 6) toddler 18 month encounter, 7) toddler 24 month encounter.
- 400 Target gift cards with a \$25 value, totaling \$10,000. Eligibility criteria: 1) each NFP client will receive 1 card as a welcome gift upon enrollment, 2) each eligible client will receive a card at 6 month breastfeeding continuation, 3) each client will receive a card at program completion ( $\geq 2$  years), and 4) clients can receive 1 card if they express an emergency need. Must be presented at case conference or 1:1 supervision meeting by Public Health Nurse and approved by NFP Nurse Manager.
- 360 Chevron gift cards with a \$25 value, totaling \$9,000. Eligibility criteria: Client can receive 1 card per program phase (Pregnancy, Infancy and Toddlerhood) if they express an emergency need. Must be presented at case conference or 1:1 supervision meeting by Public Health Nurse and approved by NFP Nurse Manager.

The NFP CalWORKS Home Visiting Initiative Programs (5831) in partnership with Employment and Human Services Department Workforce Services Bureau aims to address the unmet needs for home visiting/parenting services of CalWORKs population. Client assistance to include the following gift cards:

- 700 Target gift cards with a \$25 value, totaling \$17,500. Eligibility criteria: 1) each NFP client will receive 1 card as a welcome gift upon enrollment, 2) each eligible client will receive a card at 6 month breastfeeding continuation, 3) each client will receive a card at program completion ( $\geq 2$  years), and 4) clients can receive 1 card if they express an emergency need. 5) Clients can receive 1 card during each program phase (Pregnancy, Infancy, Toddler) if they express an emergency need. Must be presented at case conference or 1:1 supervision meeting by Public Health Nurse and approved by NFP Nurse Manager.
- 150 Chevron gift cards with a \$25 value, totaling \$3,750. Eligibility criteria: Each client can receive 1 card per program phase (Pregnancy, Infancy and Toddlerhood). Must be presented at case conference or 1:1 supervision meeting by Public Health Nurse and approved by NFP Nurse Manager.

The California Home Visiting (5793) State General Expansion Funding to be utilized solely for the purpose of implementing or expanding Nurse-Family Partnership Home Visiting Programs. Client assistance to include the following gift cards:

- 350 Target gift cards with a \$25 value, totaling \$8,750. Eligibility criteria: 1) each NFP client will receive 1 card as a welcome gift upon enrollment, 2) each eligible client will receive a card at 6 month breastfeeding continuation, 3) each client will receive a card at program completion ( $\geq 2$  years), and 4) clients can receive 1 card if they express an emergency need. Must be presented at case conference or 1:1 supervision meeting by Public Health Nurse and approved by the NFP Nurse Manager.

- 130 Chevron gift cards with a \$25 value, totaling \$3,250. Eligibility criteria: Each client can receive 1 card per program phase (Pregnancy, Infancy and Toddlerhood). Must be presented at case conference or 1:1 supervision meeting and approved by NFP Nurse Manager.

The Perinatal Equity Initiative (PEI) (5844) aims to improve birth outcomes in the African American communities and was established with the passage of California State Legislature's AB 1810. Contra Costa Health Services - Family, Maternal & Child Health (FMCH) Program has been funded to accomplish planned community developments which includes developing a fatherhood program to support fathers and families in the African American community and improve birth outcomes and early childhood development. Support is also available to develop a community-based doula program providing prenatal, birth and postpartum one-to-one support for black women. Client assistance to include the following gift cards:

- 200 Target gift cards with a \$25 value, totaling \$5,000. Plan and/or eligibility criteria: 1) each PEI community member will receive 1 Target voucher as a support for their family during the perinatal period and to encourage engagement in the PEI Community Advisory Board. Each community member receives a card for attending and actively participating in the quarterly meetings, required by CDPH/MCAH.

- 32 Food Maxx gift cards with a \$50 value, totaling \$1,600. Eligibility criteria: Participants can receive food & transportation assistance if they express an emergency need to the PEI Coordinator. Must be presented at PEI Monthly Team meetings by assigned service provider of doula or fatherhood program, and approved by PEI coordinator, as funds of last resort, to assist with hardship regarding food insecure families and transportation needs to essential health and social services.

- 100 Arco gift cards with a \$50 value, totaling \$5,000. Eligibility criteria: Participant can receive 1 card if they express an emergency need to attend Community Advisory Board quarterly meetings. Must be approved by PEI coordinator, as funds of last resort.

Approval of this action will change the type of gift cards purchased, previously approved by the Board, to be distributed to eligible clients served by the FMCH programs. The need to change the Board authorization for the type of gift card is due to the original request including Arco gift cards and that vendor is no longer an available option for bulk purchases. 200 Arco gift cards were successfully purchased, but they are no longer available. Therefore, this new request includes Chevron gift cards to replace the remainder of the Arco gift cards to be purchased.

#### CONSEQUENCE OF NEGATIVE ACTION:

If this request is not approved, the department will not be able to utilize funding specifically allocated for transportation needs and emergency assistance for clients. The inability to provide these financial supports may negatively impact the health and well-being of vulnerable women and their children living in our county.

#### CHILDREN'S IMPACT STATEMENT:

Family, Maternal, and Child Health Programs achieve all 5 Children's Impact Statements: Children Ready for and Succeeding in School; Children and Youth Healthy and Preparing for Productive Adulthood; Families that are Economically Self Sufficient; Families that are Safe, Stable and Nurturing; and Communities that are Safe and Provide a High Quality of Life for Children and Families.



Contra  
Costa  
County

To: Board of Supervisors  
From: Monica Nino, County Administrator  
Date: May 23, 2023

**Subject:** Referral to the Public Protection Committee an Update on the Animal Services Department's Center Operations

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**RECOMMENDATION(S):**

REFER to the Public Protection Committee an Update on the Animal Services Department's Center Operations.

**FISCAL IMPACT:**

No fiscal impact.

**BACKGROUND:**

Today's action is requesting that the Board of Supervisors refer to the Public Protection Committee an update by the Animal Services Department on its center operations. Center operations are inclusive of shelter services, medical services, and the spay/neuter clinic. A focal point of this update will be the operational performance measures of the Contra Costa Animal Services Department.

**CONSEQUENCE OF NEGATIVE ACTION:**

This update will not be formally referred to the Public Protection Committee.

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Jason Chan, (925) 655-2050

By: , Deputy

cc:



Contra  
Costa  
County

To: Board of Supervisors  
From: Marla Stuart, Employment and Human Services Director  
Date: May 23, 2023

**Subject:** In-House Supportive Services Public Authority Advisory Council Stipends

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**RECOMMENDATION(S):**

APPROVE and AUTHORIZE the Auditor-Controller, or designee, to pay up to eleven (11) In-Home Supportive Services Public Authority Advisory Council members, \$24 per meeting for 21 meetings in the Fiscal year 2023-24 starting July 1, 2023, through June 30, 2024, for a total cost not to exceed \$5,550 in stipends, to defray meeting attendance costs as recommended by the Employment and Human Services Director.

**FISCAL IMPACT:**

This \$5,550 is funded with In-Home Support Services (IHSS) funds (50% federal, 47% State, 3% County General Fund). all of which is budgeted in FY 2023-24

**BACKGROUND:**

The Contra Costa County Board of Supervisors' Ordinance No. 2001-7, Division 55-2.210 established the In-Home Supportive Services Public Authority Advisory Committee. The Primary role of IHSS Public Authority Committee is to serve in an advisory capacity to the Public Authority Governing Board (Board of Supervisors), Public Authority staff, and the administrators of In-Home Supportive Services (IHSS).

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APPROVE

OTHER

RECOMMENDATION OF CNTY ADMINISTRATOR

RECOMMENDATION OF BOARD COMMITTEE

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Action of Board On: **05/23/2023**  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: May 23, 2023

Monica Nino, County Administrator and Clerk of the Board of Supervisors

Contact: Kizito Agboma-9256084915

By: , Deputy

cc:

BACKGROUND: (CONT'D)

The In-Home Supportive Services Public Authority Advisory Council members receive \$24 stipends to attend Advisory Council meetings, paid through the Auditor-Controller's office to defray attendance costs of members. The action is recommended by the In-Home Supportive Services Public Authority Advisory Board. Stipends are acceptable Advisory Committee expenditures as outlined in County Fiscal Letter 08/09-10 published by the California Department of Social Services on August 8, 2008. The IHSS Public Authority receives an annual allocation every year to cover the costs of IHSS Public Authority Advisory Committee. The federal and state governments reimburse the expenses quarterly through an established claiming process.

Previous Board Order has been authorized by the Board of Supervisors on May 17, 2022, for FY 2022-23 (C.59).

CONSEQUENCE OF NEGATIVE ACTION:

Without stipends, meeting costs may be prohibitive to member attendance.

CHILDREN'S IMPACT STATEMENT:

The services provided under this contract support all five of Contra Costa County's community outcomes: (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 that are Safe, Stable and Nurturing"; and (5) "Communities that are Safe and Provide a High Quality of Life for Children and Families" by providing training and employment opportunities for in-school and out-of-school youth.