



Contra Costa County Fiscal Year 2023-2024 Recommended Budget





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INTRODUCTION



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
1st District

Candace Andersen
2nd District

Diane Burgis
3rd District

Ken Carlson
4th District

Federal D. Glover
5th 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](#).

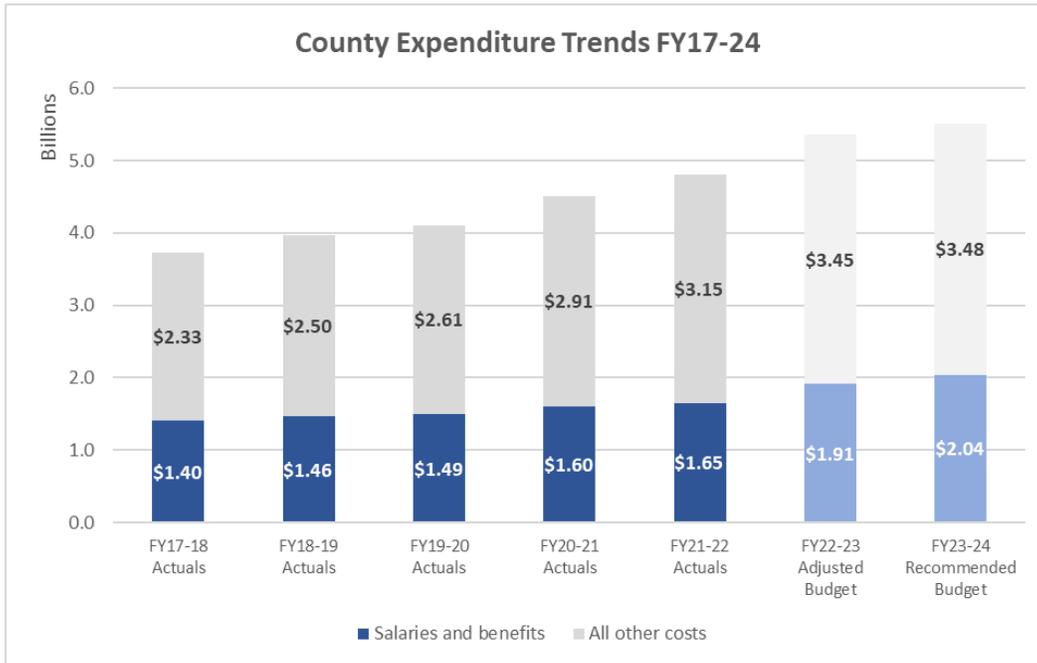
The recommended budget is structurally balanced. However, the following items are potential pressures to the recommended spending plan.

- 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:

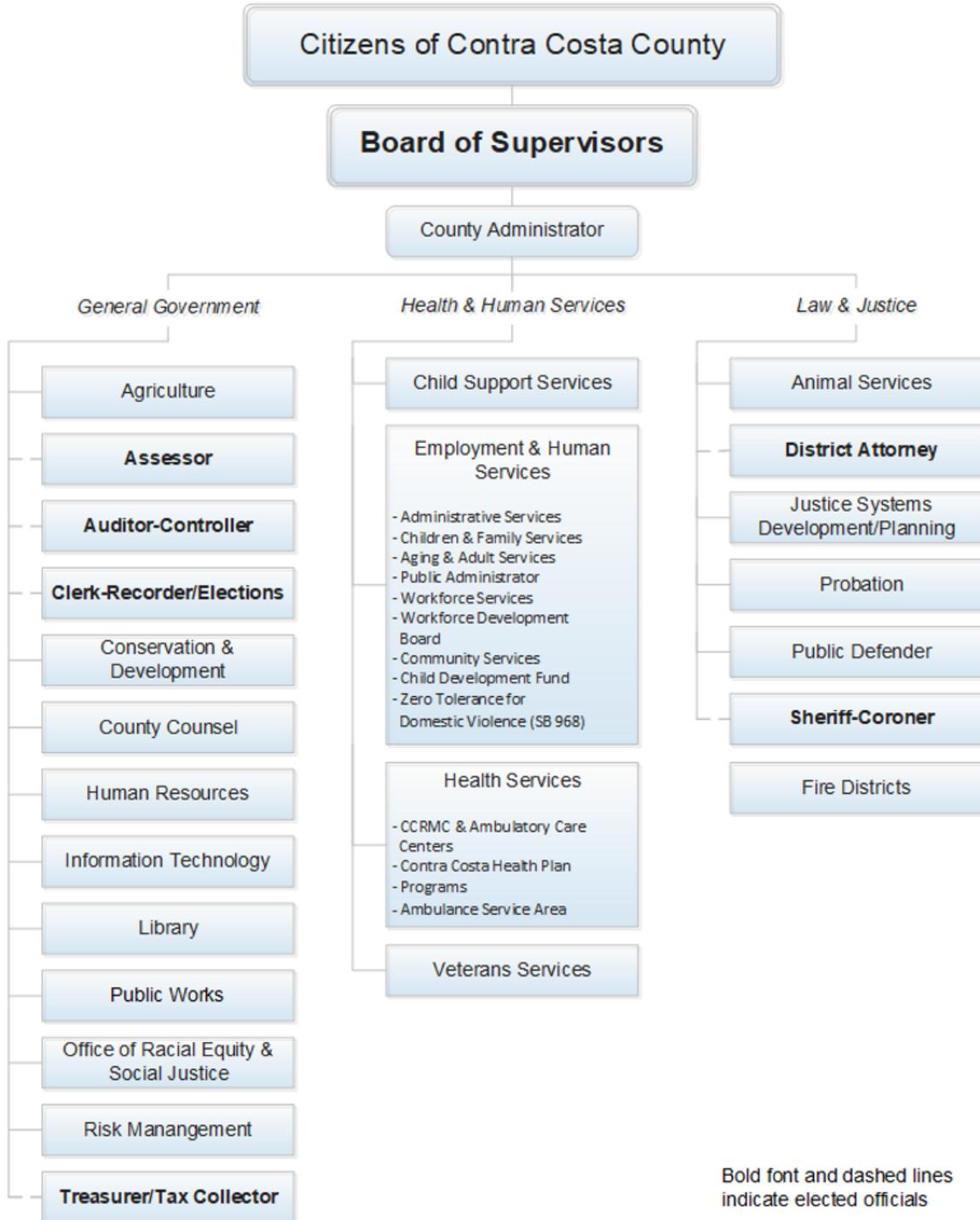
2011, 2012, 2013, 2014

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.



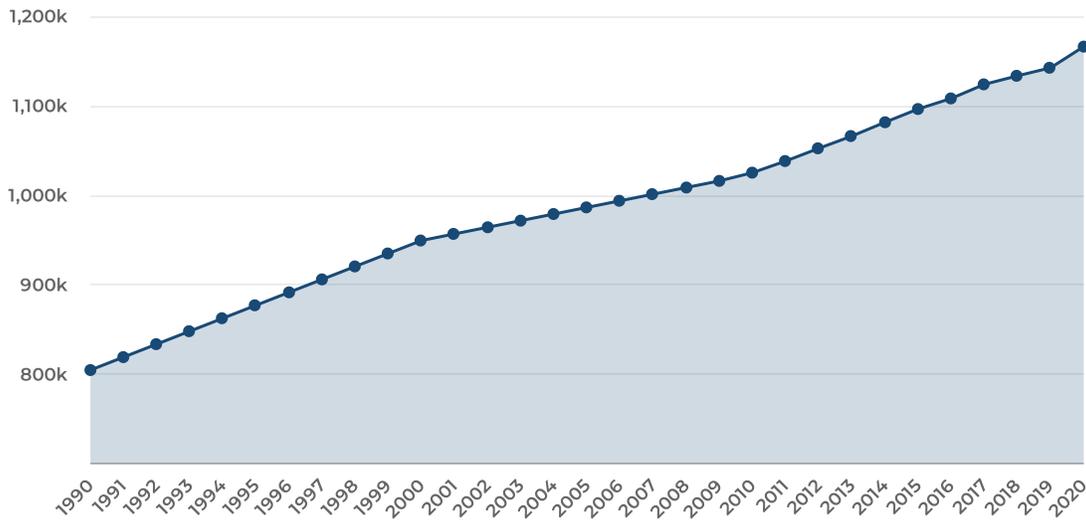
Population Overview



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

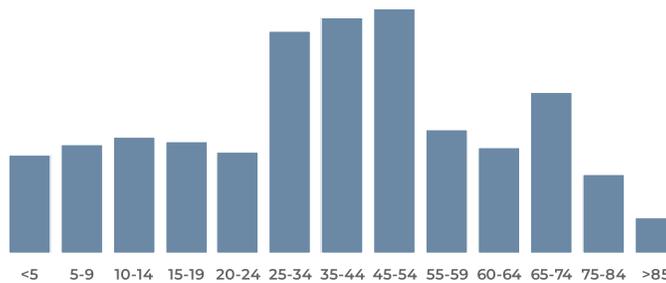


DAYTIME POPULATION
1,012,905

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.

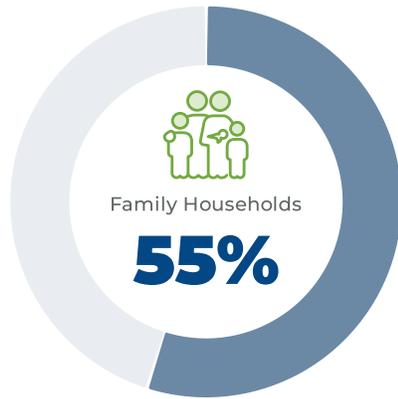
* Data Source: American Community Survey 5-year estimates



Household Analysis

TOTAL HOUSEHOLDS
398,299

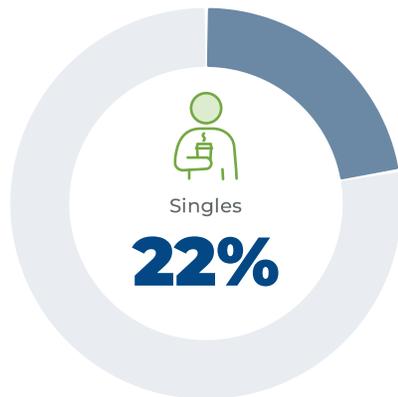
Municipalities must consider the dynamics of household types to plan for and provide services effectively. Household type also has a general correlation to income levels which affect the municipal tax base.



▲ 10%
higher than state average



▲ 10%
higher than state average



▼ 8%
lower than state average



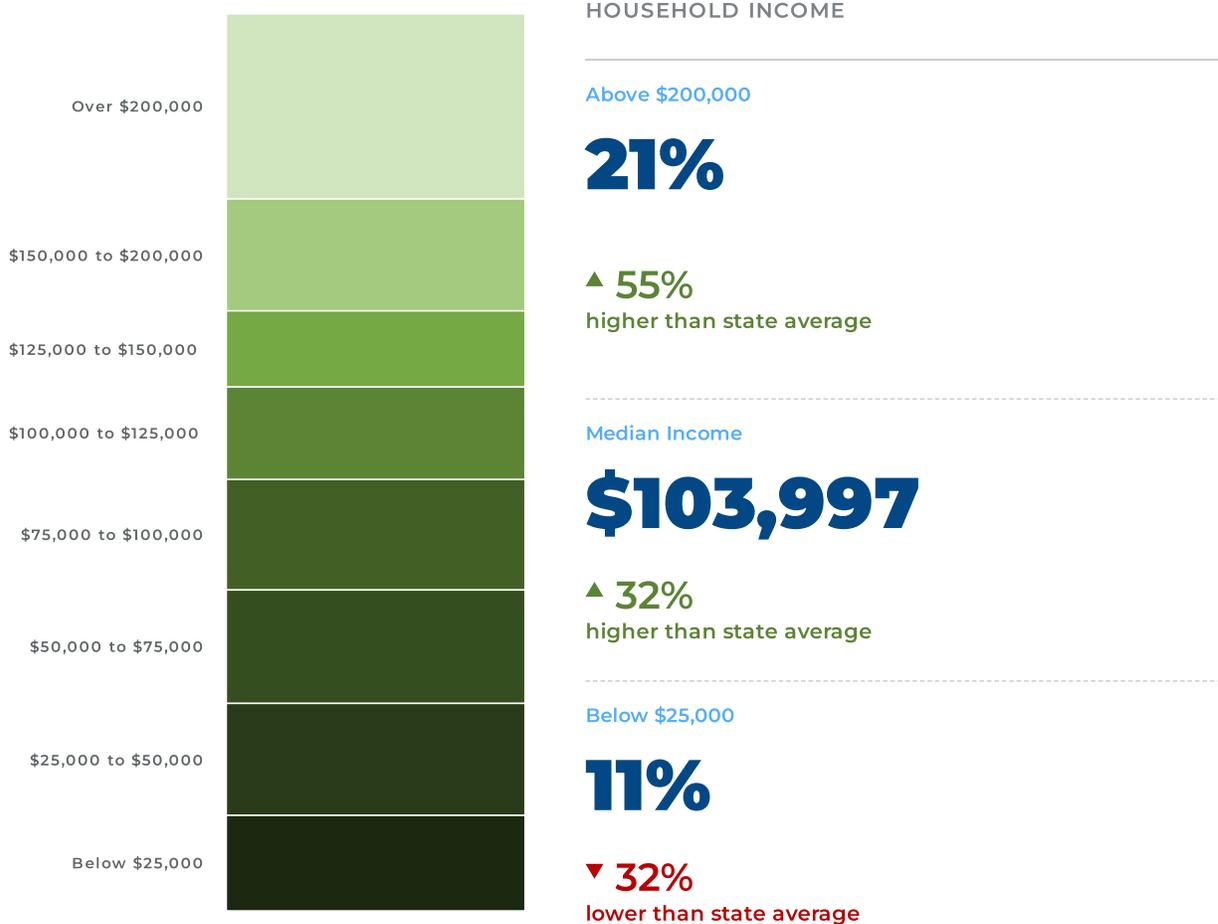
▼ .8%
lower than state average

* 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.



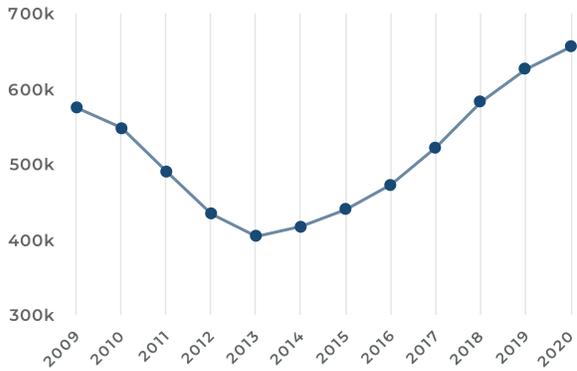
* Data Source: American Community Survey 5-year estimates



Housing Overview



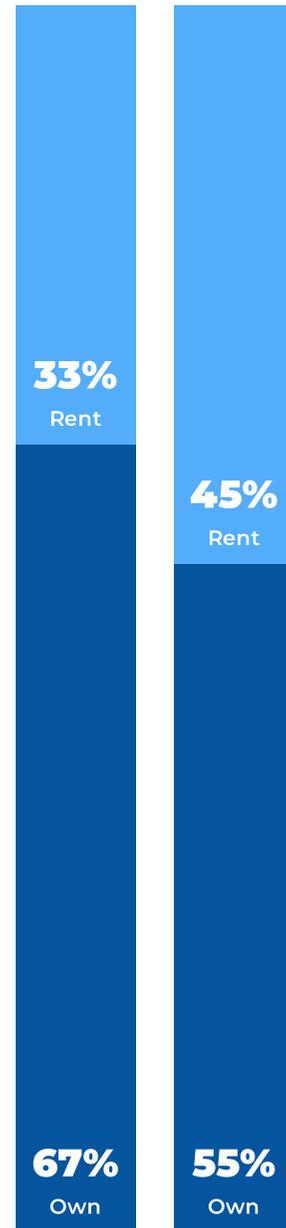
2020 MEDIAN HOME VALUE
\$655,500



** 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.*

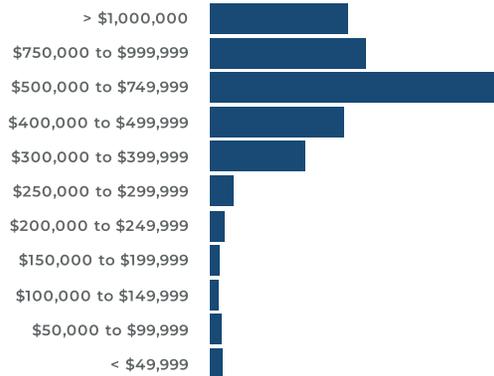
HOME OWNERS VS RENTERS

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

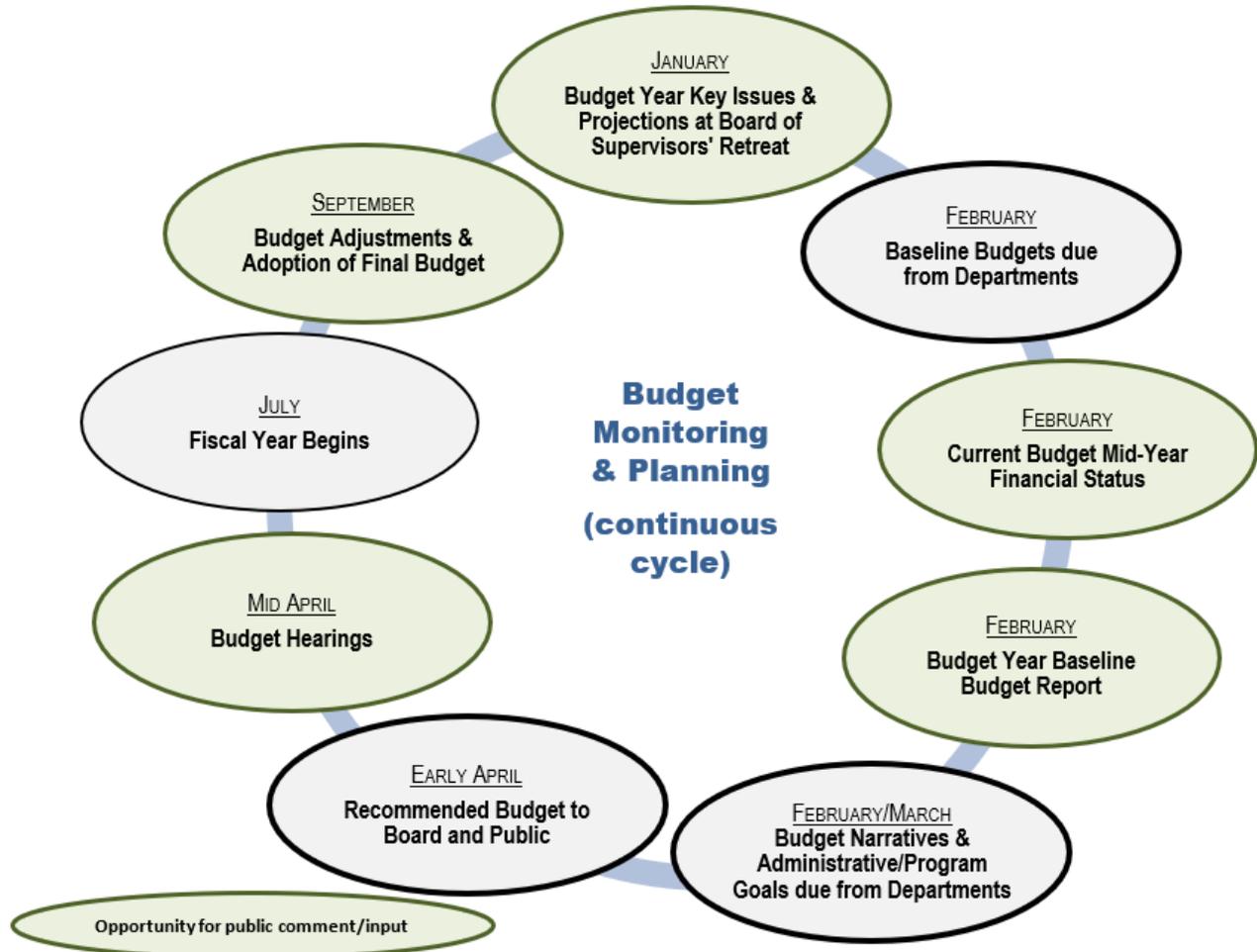
White alone	63.7%
Black or African American alone	9.5%
American Indian and Alaska Native alone	1.1%
Asian alone	19.3%
Native Hawaiian and Other Pacific Islander alone	0.6%
Two or More Races	5.8%
Hispanic or Latino	26.8%
White alone, not Hispanic or Latino	40.8%

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/07_01_2013_27130_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 Enfrcmt-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 Imprvmnt 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



BUDGET OVERVIEW



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%
Total	725,101,506	100%

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
		Total \$759,728,471
*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
Total	\$77,964,320	\$76,464,320	\$7,655,560	\$6,415,043

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
	11,042.20	11,127.60	85.40

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
01 - BOARD OF SUPERVISORS					
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
01 - DEPARTMENT OF SUPERVISORS			32.00		
03 - COUNTY ADMINISTRATOR					
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
0002 - CLERK OF THE BOARD			7.00		
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	
0003 - COUNTY ADMINISTRATOR			33.00		
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
0235 - LAW & JUSTICE SYSTEMS DEV			5.00		
03 - COUNTY ADMINISTRATOR			45.00		
05 - HUMAN RESOURCES					
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
05 - HUMAN RESOURCES			52.00		

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
0060 - TELECOMMUNICATIONS			25.00		

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
0147 - INFORMATION TECHNOLOGY			76.00		
06 - DEPARTMENT OF INFORMATION TECHNOLOGY			101.00		

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
07 - RISK MANAGEMENT			41.00		

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
	10 - AUDITOR-CONTROLLER		65.00		

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
	15 - TREASURER-TAX COLLECTOR		30.50		

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
	16 - ASSESSOR		118.00		

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
	17 - COUNTY COUNSEL			56.00	

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
0301 - HLTH SVCS-DETENTION INMATES			170.10		
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 Improveme	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
	0450 - HEALTH SVCS-PUBLIC HEALTH		691.80		
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
	0451 - CONSERVATOR/GUARDIANSHIP		25.00		
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
	0452 - HEALTH SVCS-ENVIRON HLTH		101.00		
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
	0454 - PUBLIC ADMINISTRATOR		-		
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
	0460 - HLTH SVC-CALIF CHILD SVCS		68.48		
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
	0463 - HEALTH, HOUSING & HOMELESS		22.00		
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
	0466 - ALCOHOL & OTHER DRUGS SVC		78.60		
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
0467 - HLTH SERVICES-MNTL HLTH			661.93		
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
	0540 - HLTH SVS-HOSPITAL ENTRPSE		2,633.10		
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
0860 - CONTRA COSTA HEALTH PLAN			291.20		
18 - HEALTH SERVICES			4,743.20		

19 - EMPLOYMENT & HUMAN SERVICES

0501 - EHS 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
	0501 - EHSD ADMINISTRATIVE SVCS		235.00		
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
	0502 - EHSD CHILDREN & FAMILY SVCS		399.50		
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	Recommended 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
	0503 - EHSD AGING & ADULT SVCS		189.00		
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
	0504 - EHSD WORKFORCE SVCS		817.00		
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
	0583 - EHSD WFRC INVESTMENT BRD		16.00		



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	
	0588 - COMMUNITY SERVICES			185.00		
	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		
0589 - CHILD DEV-DEPT			92.00			
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	
0586 - ZERO TOLRNCE-DOM VIOLENCE			4.00			
19 - EMPLOYMENT & HUMAN SERVICES			1,937.50			

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	
	0043 - ELECTIONS			33.50		
	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	
0355 - RECORDER			40.00			
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	
0353 - RECORDER MICRO/MOD			12.00			
24 - CLERK-RECORDER ELECTIONS			85.50			

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
	LTTA	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
		0255 - SHERIFF	581.50		
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
		0277 - SHERIFF CONTRACT SVCS	86.00		
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
	0300 - CUSTODY SERVICES BUREAU		431.00		
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
	0359 - CORONER		9.00		
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
	0362 - EMERGENCY SERVICES		16.00		
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
	0273 - PRISONERS WELFARE		6.00		
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
	0258 - SHERIFF LAW ENF TRNG CNTR		17.00		
	25 - SHERIFF-CORONER		1,146.50		

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
	0308 - PROBATION PROGRAMS		197.00		
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
	0309 - PROBATION FACILITIES		161.00		
	30 - PROBATION		358.00		

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
33 - AGRICULTURE-WEIGHTS/MEASURES			44.70		

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
	BKSI	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
36 - ANIMAL SERVICES			83.00		

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
38 - CONSERVATION & DEVELOPMENT			210.00		

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
40 - CHILD SUPPORT SERVICES			137.00		

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
0242 - DISTRICT ATTORNEY			230.60		
0245 - D A WELFARE FRAUD	2KTG	DEPUTY DISTRICT ATTORNEY-ADV	1.00	194,024	225,008
0245 - D A WELFARE FRAUD			1.00		
42 - DISTRICT ATTORNEY			231.60		

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
43 - PUBLIC DEFENDER			180.50		
65 - PUBLIC WORKS					
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
0020 - PURCHASING			7.00		
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
	GPVA	RECYCLE CENTER ATTENDANT II	3.00	53,964	59,495
	GPVD	GROUNDS MAINTCE SPEC-IRRIGATN	1.00	70,852	78,115
	GPVE	GROUNDS MAINTCE SPEC-PEST CTRL	1.00	74,375	81,998
	GPWA	GARDENER	13.00	52,436	57,811
	GPWE	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
	0079 - BUILDING MAINTENANCE		219.00		
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
	0148 - PRINT & MAIL SERVICES		22.00		
0650 - PUBLIC WORKS	5IVC	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
0650 - PUBLIC WORKS			280.00		
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
0841 - AIRPORT OPERATIONS			18.00		
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
0064 - ISF FLEET SERVICES			24.00		
65 - PUBLIC WORKS			570.00		

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		
		7300 - CCC FIRE DISTRICT-CONSOLIDATED	582.60		
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
		7040 - CCCFPD EMS TRANSPORT FUND	19.00		
		70 - FIRE PROTECTION	601.60		
		74 - EMERGENCY MEDICAL SERVICES			
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
		74 - EMERGENCY MEDICAL SERVICES	9.00		



Agency	Job Class	Job Class Title	FY23-24		
			Recommended FTE	Minimum Salary	Maximum Salary
76 - SERVICE AREA-POLICE					
7650 - POLICE SVC-CROCKETT COGEN	6XWA	DEPUTY SHERIFF-40 HOUR	1.00	102,642	131,000
7650 - POLICE SVC-CROCKETT COGEN			1.00		
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
7653 - SVC AREA P-2 ZONE A			4.00		
7655 - POLICE AREA 5 RND HILL	6XWA	DEPUTY SHERIFF-40 HOUR	2.00	102,642	131,000
7655 - POLICE AREA 5 RND HILL			2.00		
7657 - SVC AREA P-2 ZONE B	6XWA	DEPUTY SHERIFF-40 HOUR	1.00	102,642	131,000
7657 - SVC AREA P-2 ZONE B			1.00		
76 - SERVICE AREA-POLICE			8.00		

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
0620 - LIBRARY-ADMIN & SUPPORT SVCS			75.60		
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
0621 - LIBRARY-COMMUNITY SERVICES			152.40		
85 - LIBRARY			228.00		

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
95 - VETERANS SERVICE			13.00		

Total Budgeted FTE Countywide 11,127.60



DEPARTMENTS



General Government

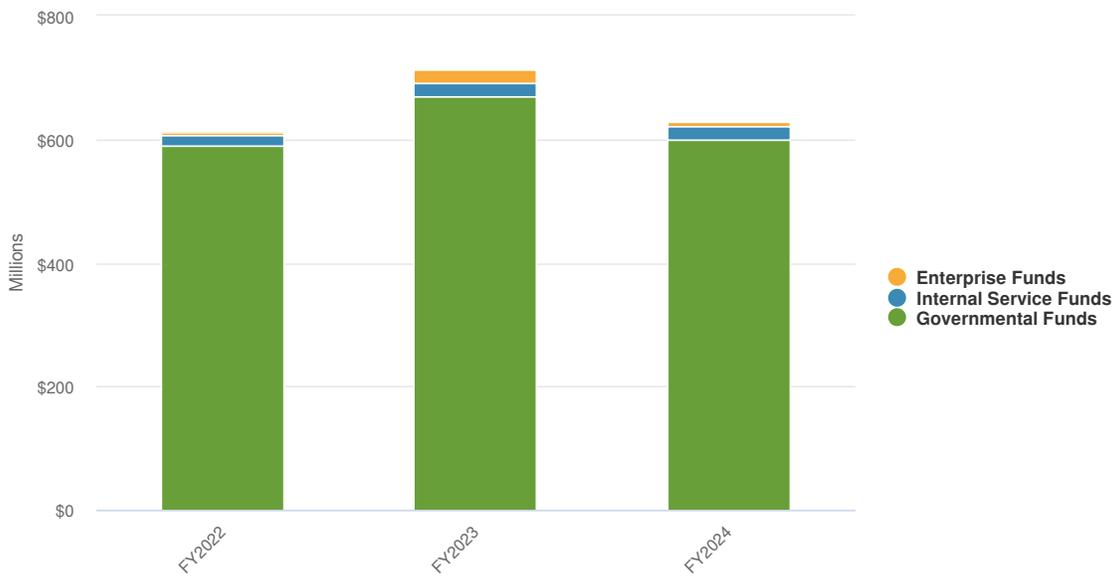
The General Government functional group summarizes the following departments: Agriculture/Weights and Measures, Assessor, Auditor-Controller, Board of Supervisors, Capital Improvements, Clerk-Recorder-Elections, Conservation and Development, Contingency Reserve, County Administrator, County Counsel, 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



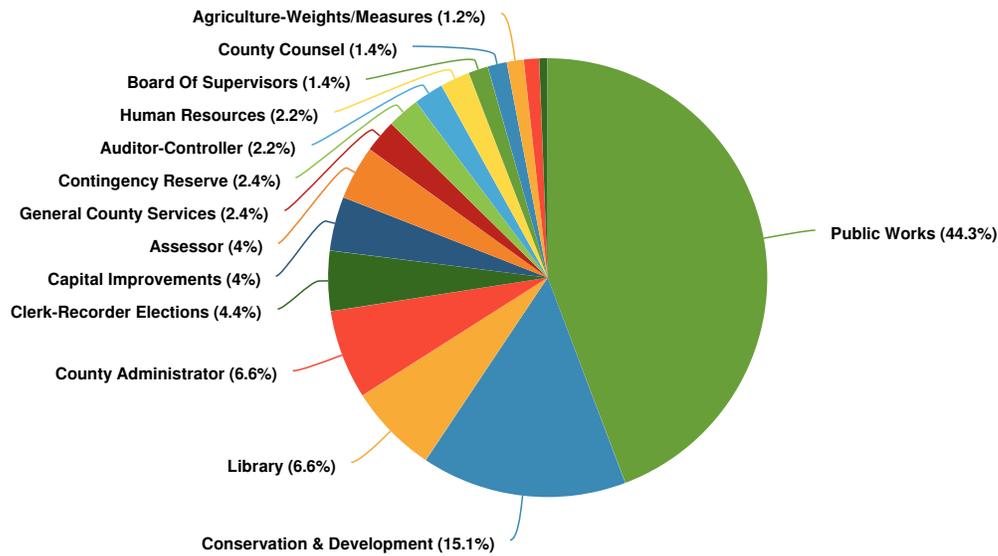
Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Governmental Funds					
General Fund	\$390,097,328	\$412,737,858	\$371,988,424	-\$40,749,434	-9.9%
Special 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%
Total Governmental Funds:	\$590,710,409	\$670,633,082	\$600,472,201	-\$70,160,882	-10.5%
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%
Total:	\$612,555,409	\$711,860,961	\$627,447,330	-\$84,413,632	-11.9%

Expenditures by Function

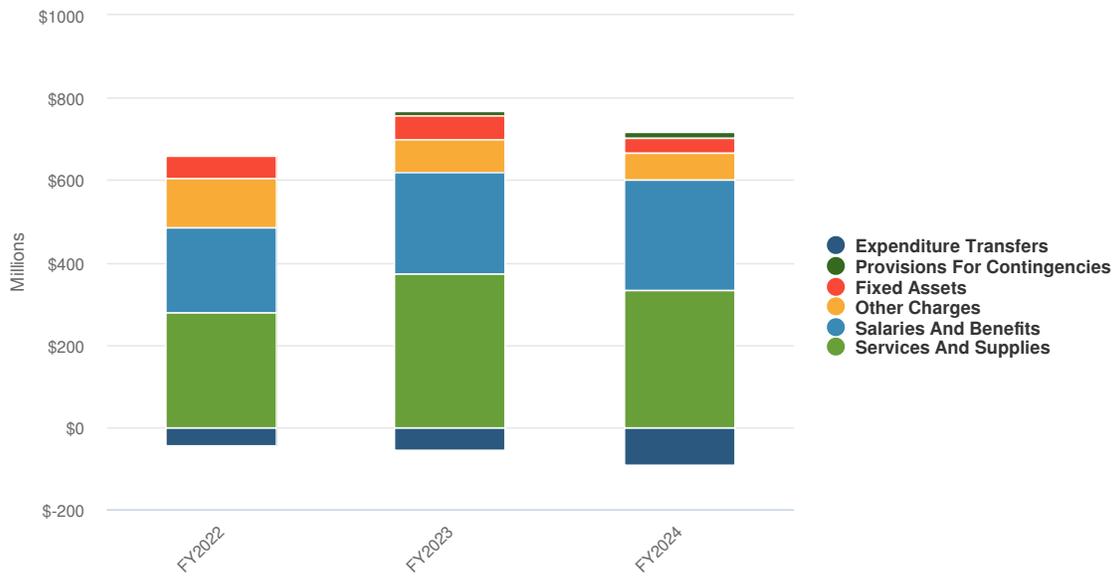
Budgeted Expenditures by Function



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%
Total Expense Objects:	\$612,555,409	\$711,860,961	\$627,447,330	-\$84,413,632	-11.9%

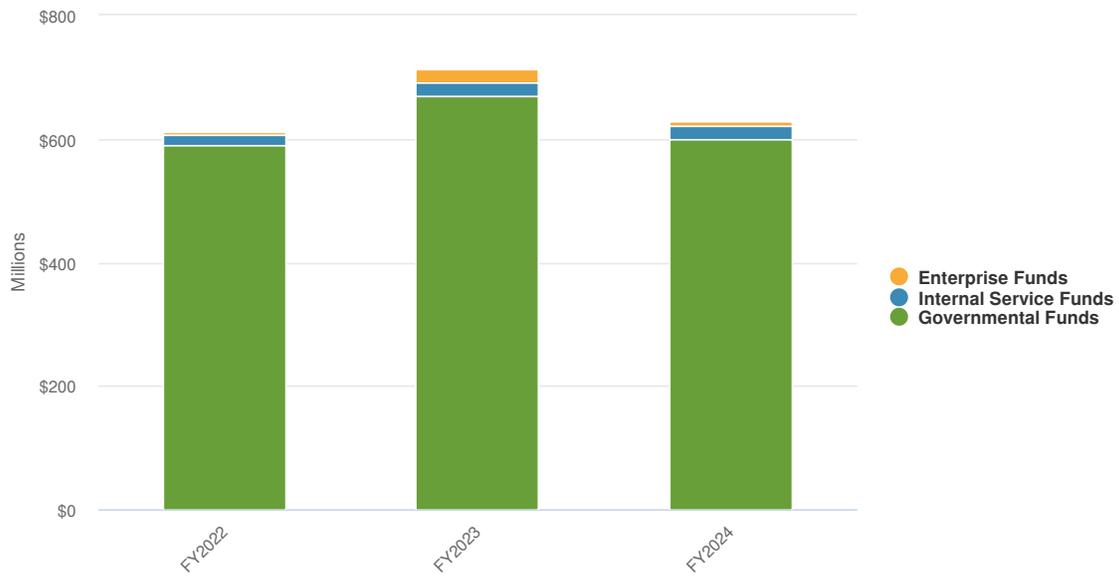
Revenues Summary

\$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%
Total Governmental Funds:	\$590,710,407	\$670,633,082	\$600,472,201	-\$70,160,881	-10.5%
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%
Total:	\$612,555,407	\$711,860,961	\$627,447,330	-\$84,413,632	-11.9%



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.

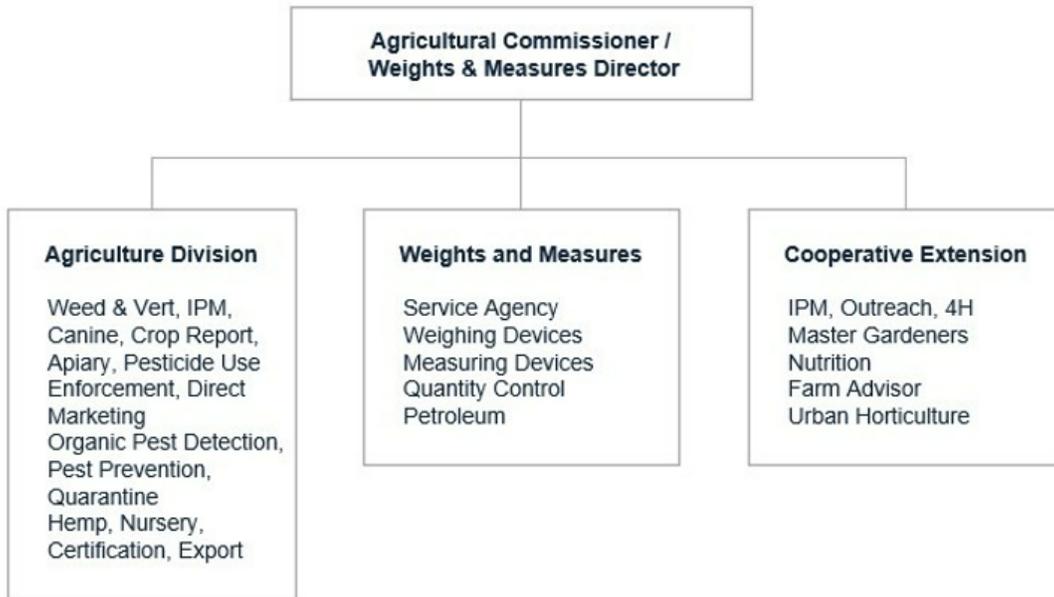


Organizational Chart

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



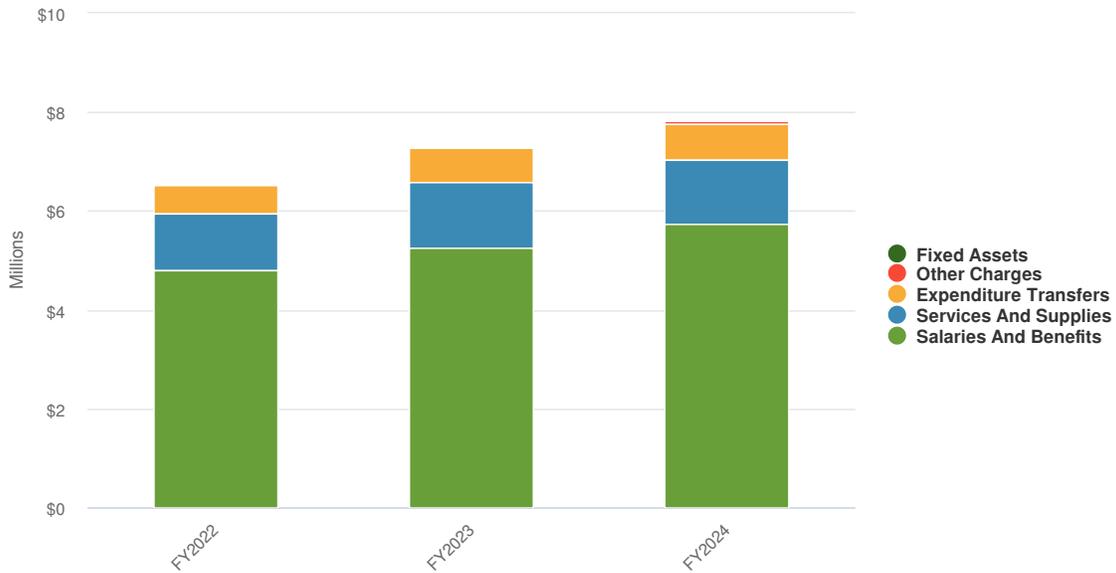
Expenditures Summary

\$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%
Total Expense Objects:	\$6,515,186	\$7,293,683	\$7,833,871	\$540,188	7.4%



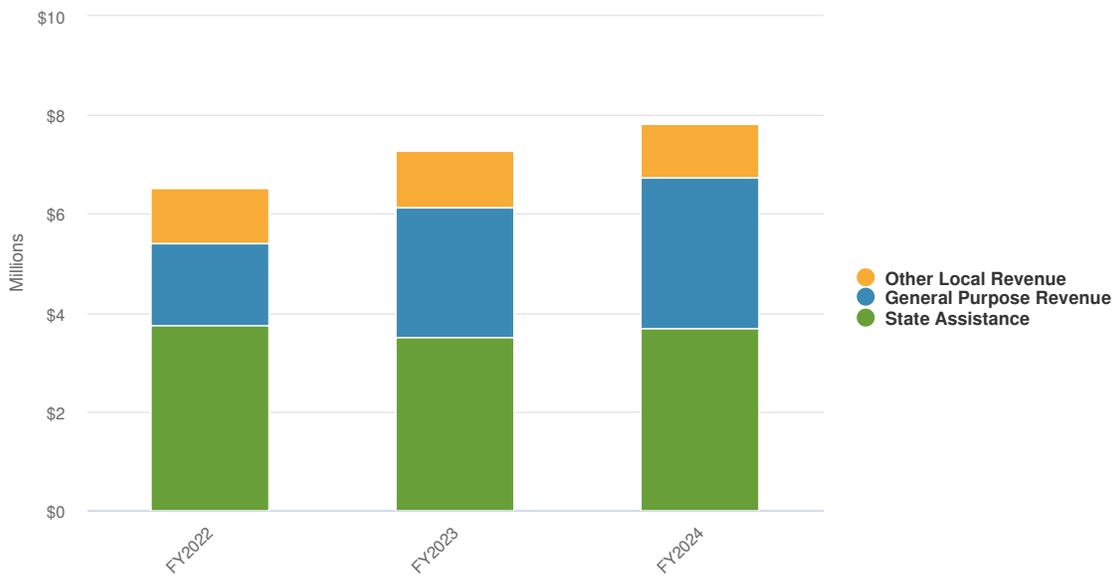
Revenues Summary

\$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)
Revenue Source					
State Assistance					
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%
Total State Assistance:	\$3,733,185	\$3,502,000	\$3,698,541	\$196,541	5.6%
Other Local Revenue					
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%
Total Other Local Revenue:	\$1,093,088	\$1,160,000	\$1,090,276	-\$69,724	-6%
General Purpose Revenue					
General Purpose Revenue	\$1,688,913	\$2,631,683	\$3,045,054	\$413,371	15.7%
Total General Purpose Revenue:	\$1,688,913	\$2,631,683	\$3,045,054	\$413,371	15.7%
Total Revenue Source:	\$6,515,186	\$7,293,683	\$7,833,871	\$540,188	7.4%



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.



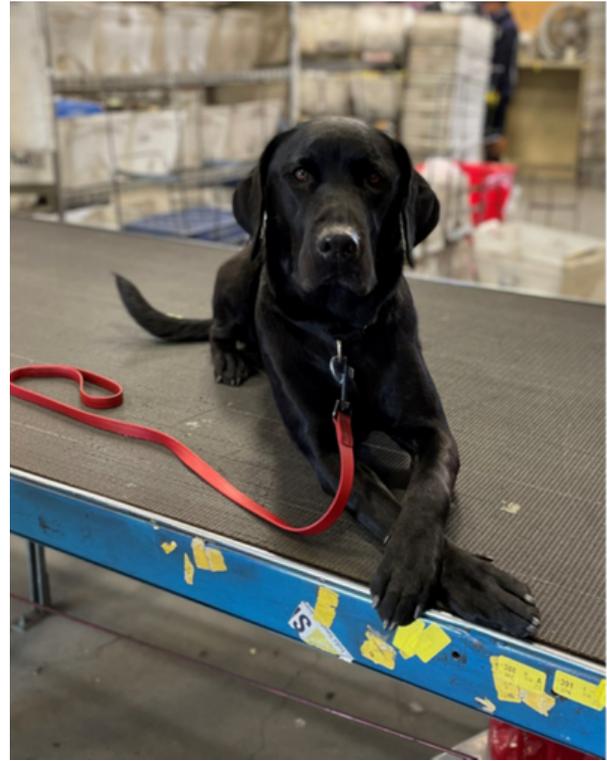
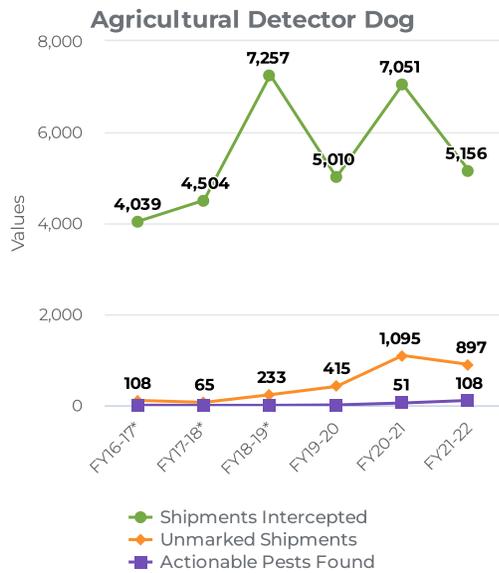
Performance Measures

AGRICULTURAL DIVISION

	FY16-17	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
Pest Detection Trapping						
Types of Traps	7	9	10	16	15	19
Peak Number of Traps Per Day	6,029	5,970	5,995	5,238	5,563	6,210
Servicings	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.						
Glassy-Winged Sharpshooter (GWSS)						
Finds in Shipments	1	1	1	0	3	0
Finds in Nurseries	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.						
Noxious Weed Control						
Sites Treated	48	44	43	34	39	39
Acres Treated	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.						
Pesticide Use Enforcement						
Inspections	477	532	560	575	473	441
Investigations	41	30	31	25	18	16
Trainings Given	26	15	15	17	15	3
Individuals Trained	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.						

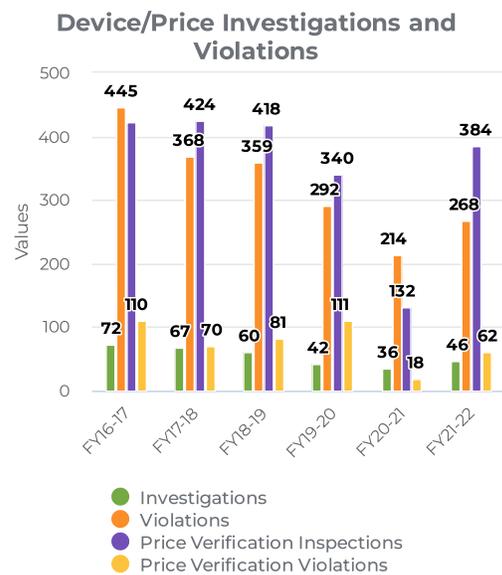
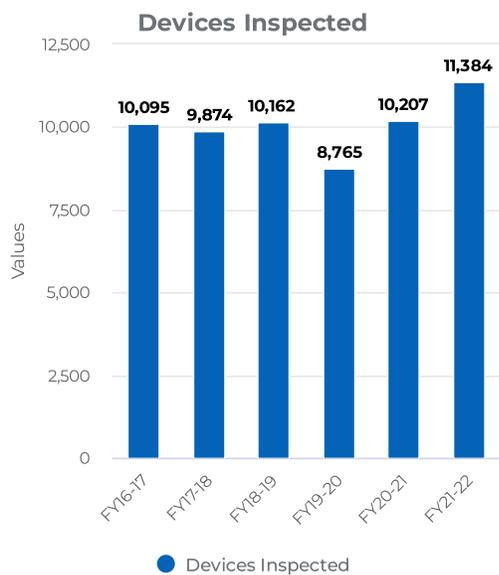


Contra Costa County's detector dog "Major" and canine handler team intercept packages at parcel delivery facilities like FedEx, UPS, and the post office. The dog is trained to scratch at parcels and alert his handler officer of any package that contains agricultural products. The package is then opened 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
UC Master Gardener Program		
Active Volunteers	244	256
Hours Contributed	29,284	30,676
Direct contacts	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.		
4-H Youth Development Program		
Youth enrolled	462	612
Volunteers	161	178
Clubs countywide	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.		
Expanded Food and Nutrition Education Program (EFNEP)		
Youth (K-8) educated	1,889	1,296
Parents educated	126	208
Specialty Crops		
Training sessions	3	4
Hours Contributed	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:

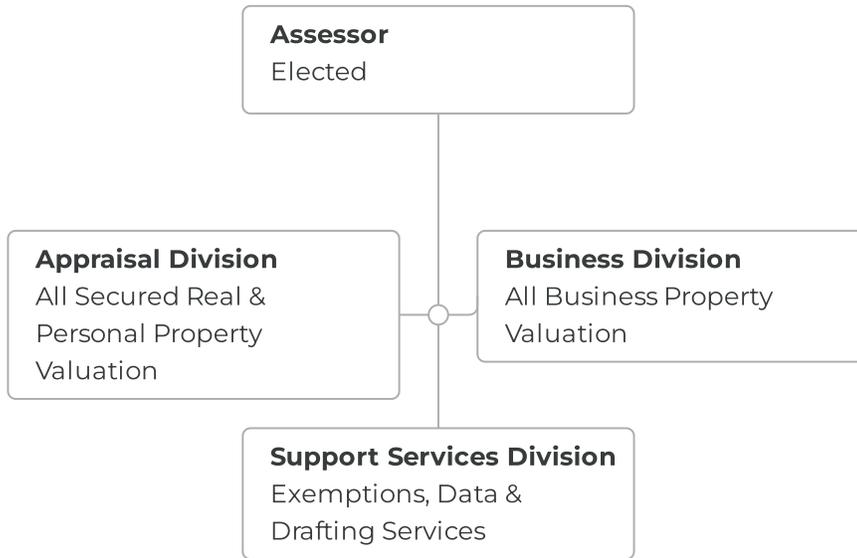
The **Property Tax Administration Program** (Special Revenue Fund) is restricted by law to activities related to the improvement of operations and enhancement of computer applications and systems, specifically the County's property tax administration system. Revenue was received in FY04-05 as part of 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

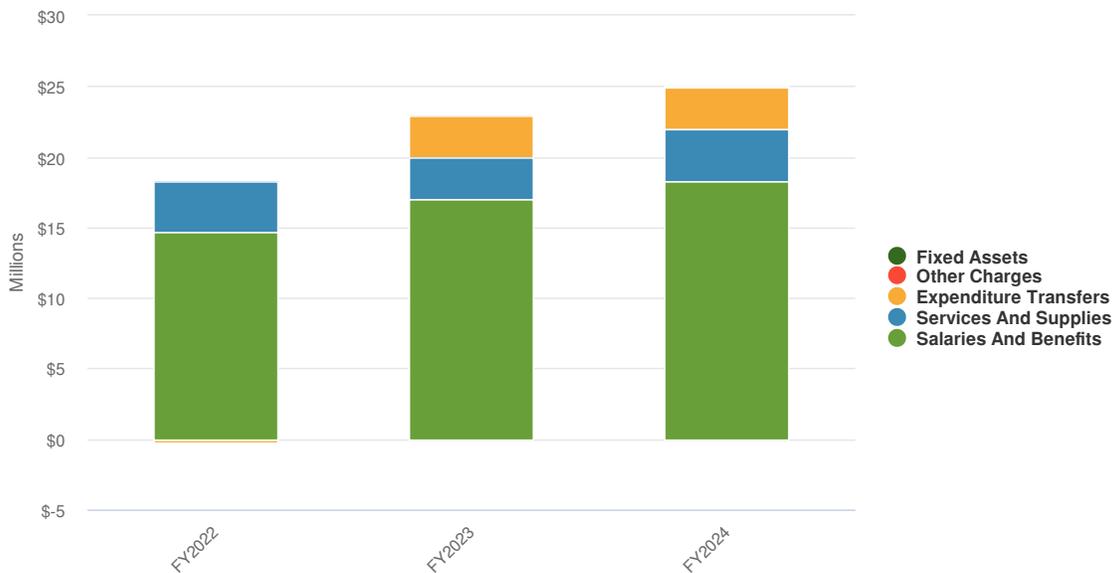
The Assessor's Office general fund operations total \$21,822,136. This amount funds the Appraisal, Business and Support Service divisions. Total agency expenditures of \$24,999,891 include an additional \$3,177,755 for the Property Tax Administration Program (Special Revenue Fund).

\$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%
Total Expense Objects:	\$18,053,449	\$22,928,755	\$24,999,891	\$2,071,136	9%

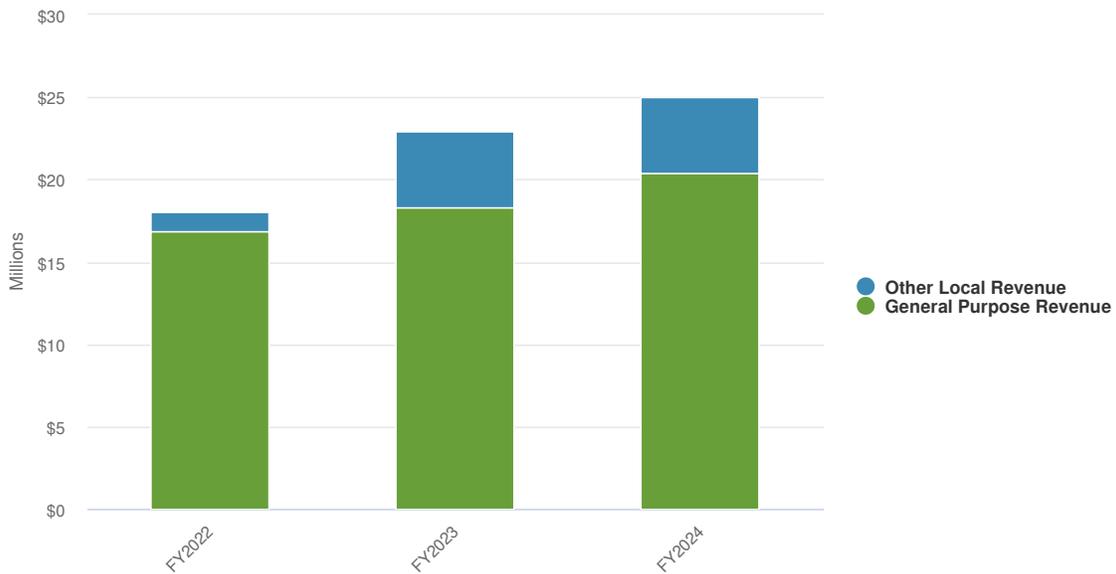
Revenues Summary

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%
Total Other Local Revenue:	\$1,229,810	\$4,653,755	\$4,641,598	-\$12,157	-0.3%
General Purpose Revenue	\$16,823,639	\$18,275,000	\$20,358,293	\$2,083,293	11.4%
Total General Purpose Revenue:	\$16,823,639	\$18,275,000	\$20,358,293	\$2,083,293	11.4%
Total Revenue Source:	\$18,053,449	\$22,928,755	\$24,999,891	\$2,071,136	9%



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.

Number of Audits Completed in the Business Division			
	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.

Percentage of Outstanding Proposition 58 and 193, Parent/Child Exclusion Applications			
	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.

Percentage of Outstanding Proposition 19 – 55+ Base Transfers (Law Effective 4/1/21)			
	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.

Percentage of Outstanding Proposition 19 – Intergenerational (Law Effective 2/16/21)			
	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.

Number of Spanish-Speaking Agents		
	FY 22/23	FY 23/24
Target	3	3
Actual	2	
Number of Chinese-Speaking Agents		
	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:

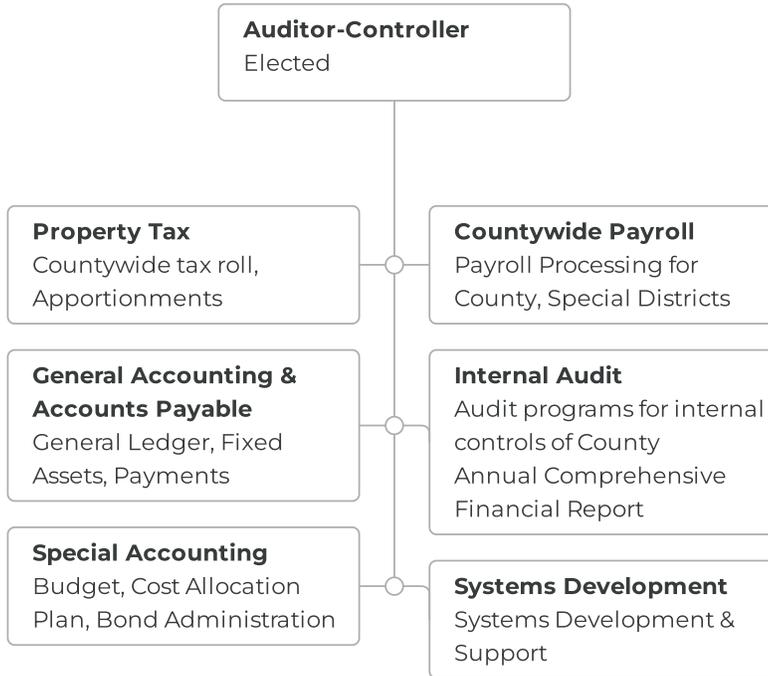
- Automated Systems Development (Special Revenue Fund): Accumulates interest earnings from the Teeter Plan borrowing program and other funding sources to finance maintenance and enhancement of countywide financial systems.



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

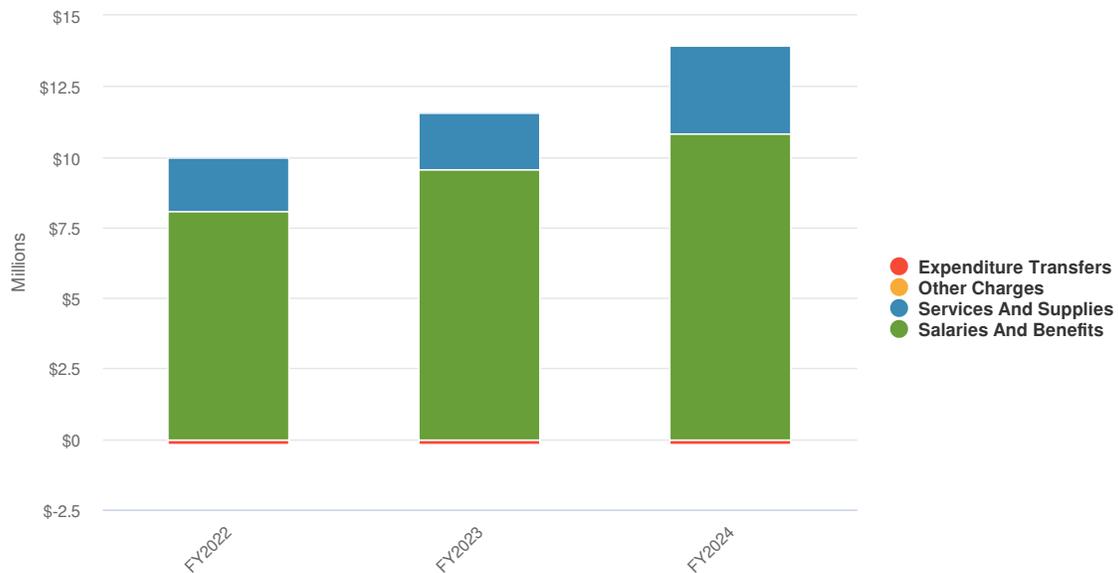
The Auditor-Controller's Office general fund operations total \$13,564,002. This amount funds the general operating divisions of Property Tax, Payroll, General Accounting & Accounts Payable, Internal Audit, Systems, Special Accounting, as well as the overall administration of operations. Total agency 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%
Total Expense Objects:	\$9,777,891	\$11,379,000	\$13,764,002	\$2,385,002	21%

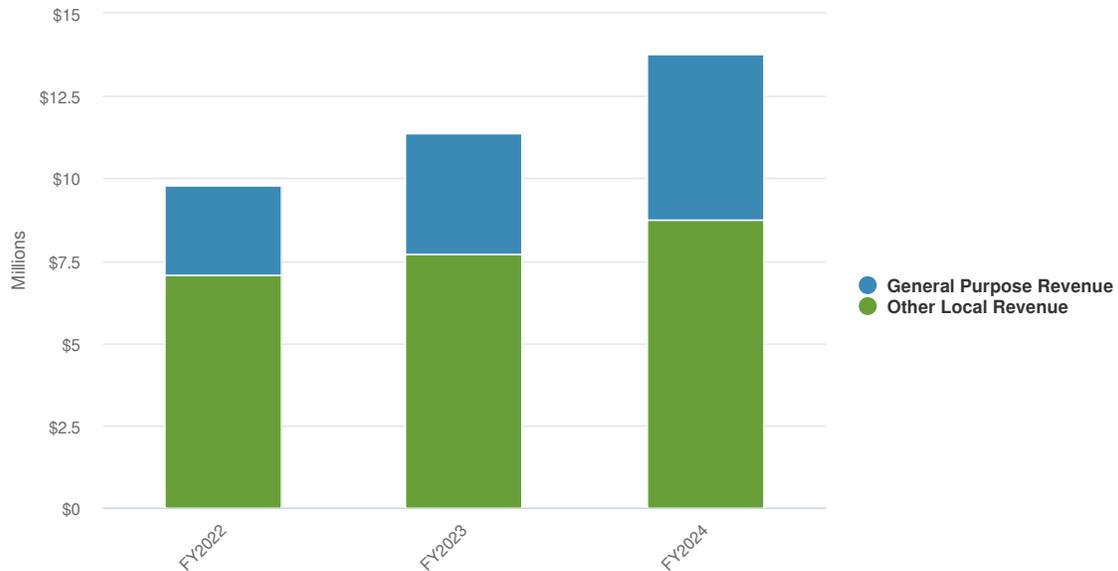
Revenues Summary

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%
Total Other Local Revenue:	\$7,082,911	\$7,717,000	\$8,752,442	\$1,035,442	13.4%
General Purpose Revenue	\$2,694,980	\$3,662,000	\$5,011,560	\$1,349,560	36.9%
Total General Purpose Revenue:	\$2,694,980	\$3,662,000	\$5,011,560	\$1,349,560	36.9%
Total Revenue Source:	\$9,777,891	\$11,379,000	\$13,764,002	\$2,385,002	21%

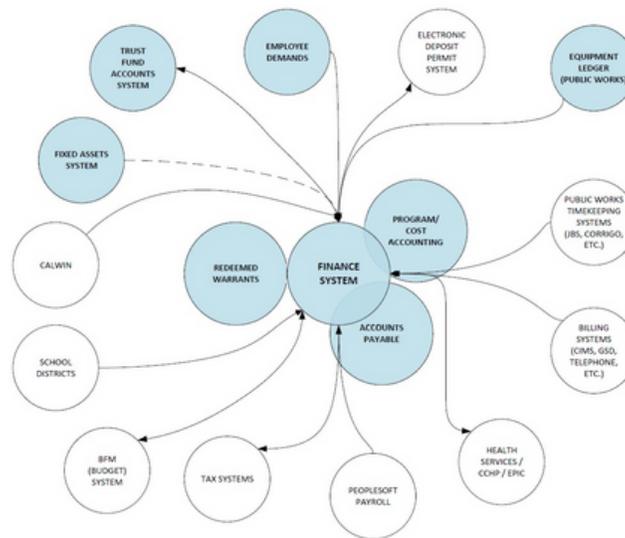


Key Budget Updates

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

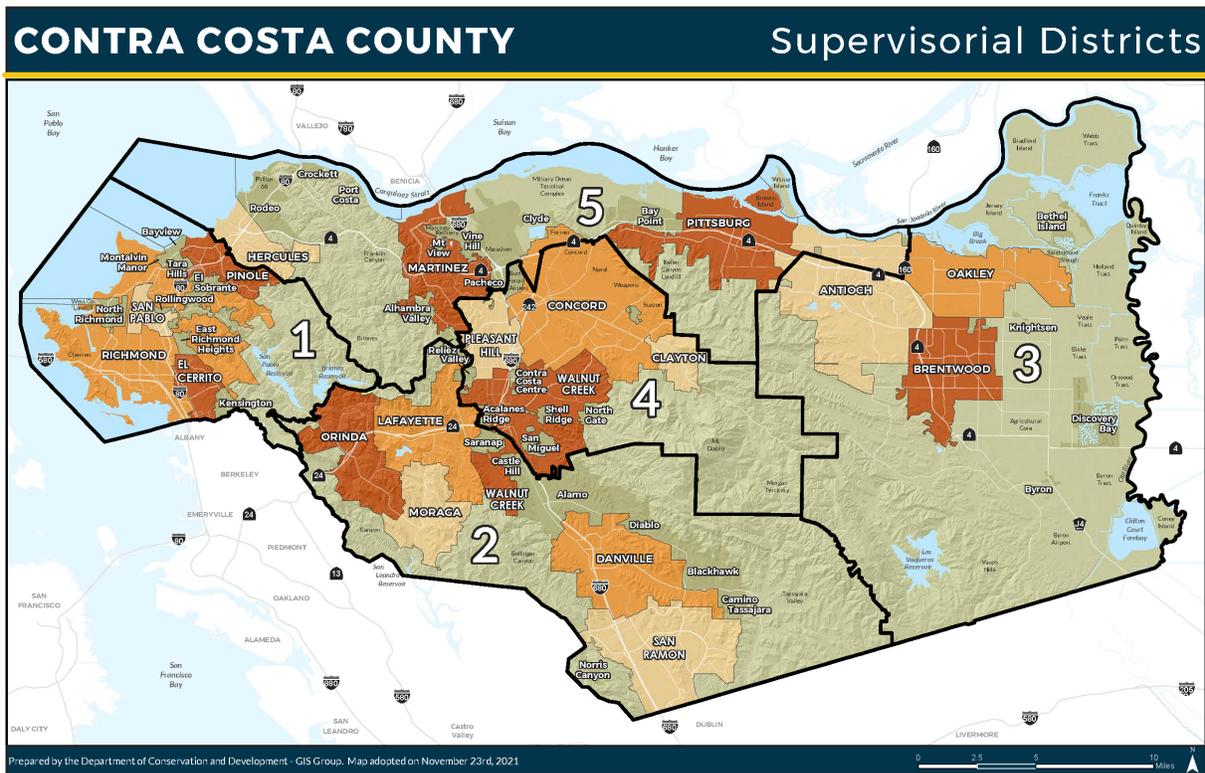
In Contra Costa County, the Board of Supervisors is composed of five, elected members that are registered voters of, and reside in, the Supervisorial District from which the member is elected, pursuant to Government Code section 25000. Elected County Supervisors represent and are accountable directly 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

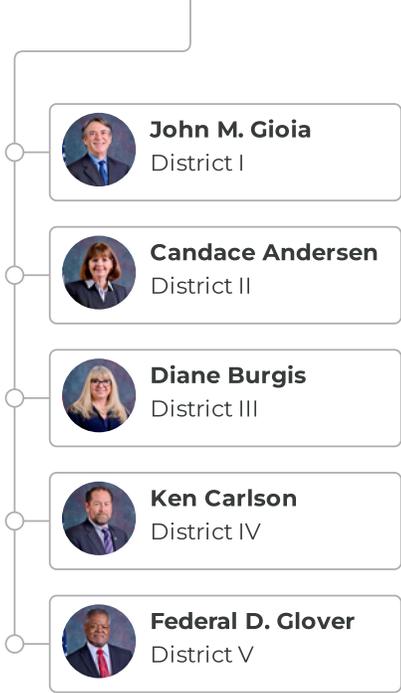
Below is a map illustrating the boundaries of each Supervisorial District within Contra Costa County followed by an Organizational Chart showing the County Supervisor that represents each District area.



(<https://cleargov.com/resource/cleargov-prod/projects/documents/245cec7bb6cdc38c7273.pdf>)



 **Residents**
Contra Costa County



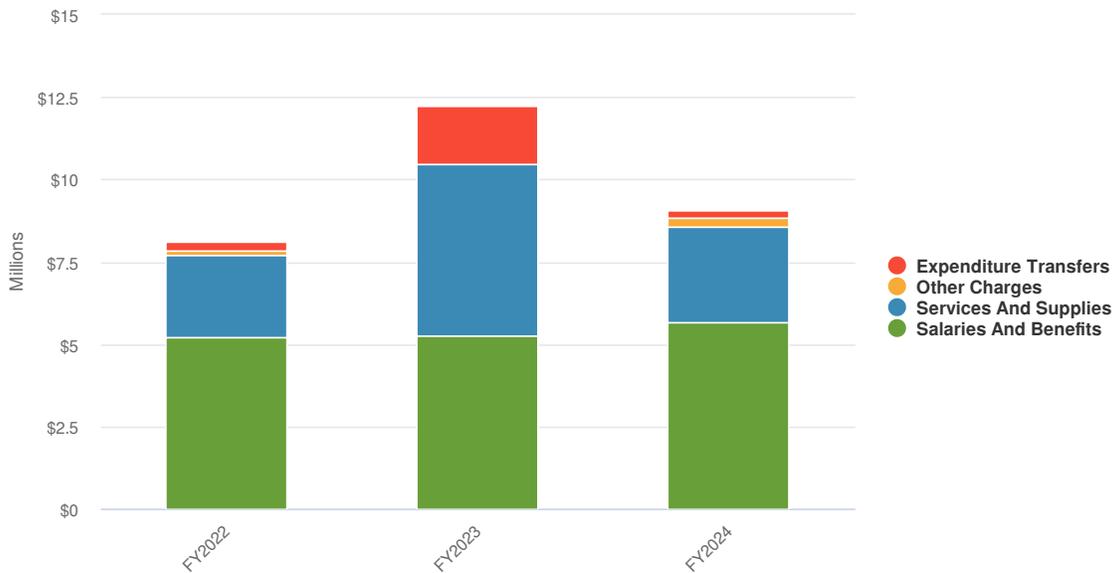
Expenditures Summary

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



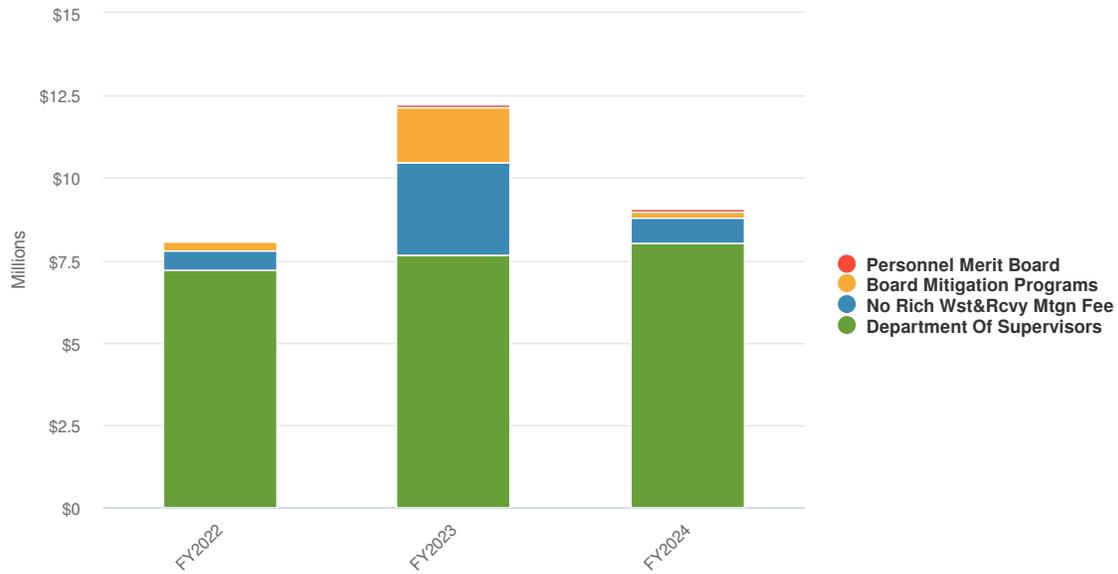
Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$5,219,852	\$5,261,000	\$5,671,949	\$410,949	7.8%
Services 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)
Total Expense Objects:	\$8,132,208	\$12,219,233	\$9,049,193	-\$3,170,039	-25.9%

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%
Total Board Of Supervisors:	\$8,132,208	\$12,219,233	\$9,049,193	-\$3,170,039	-25.9%
Total General Government:	\$8,132,208	\$12,219,233	\$9,049,193	-\$3,170,039	-25.9%
Total Expenditures:	\$8,132,208	\$12,219,233	\$9,049,193	-\$3,170,039	-25.9%



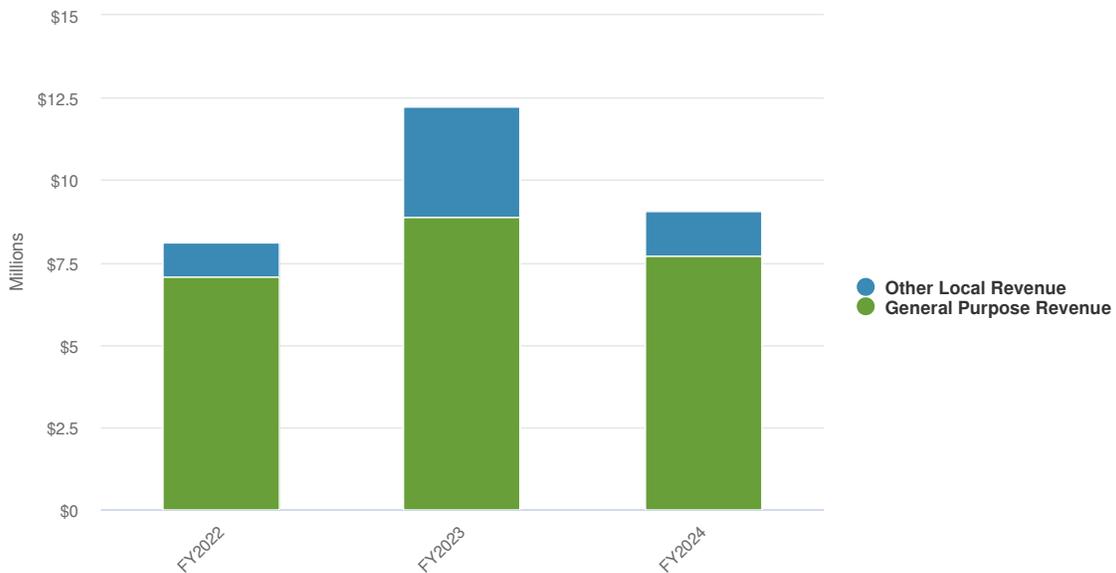
Revenues Summary

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



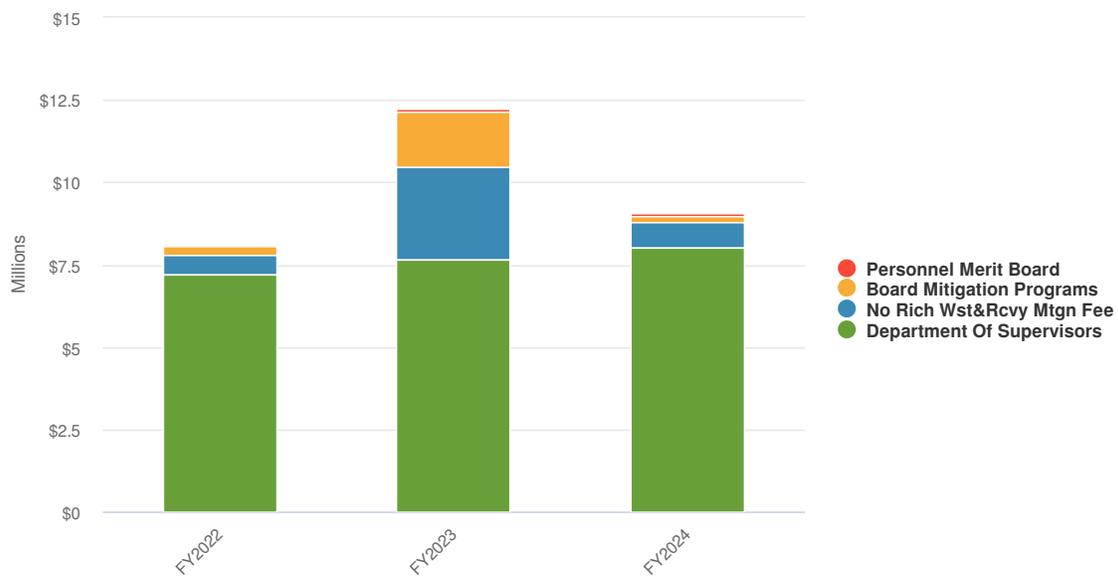
Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Other Local Revenue					
Use Of Money & Property	\$7,331	\$3,000	\$10,000	\$7,000	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%
Total Other Local Revenue:	\$1,065,809	\$3,316,023	\$1,331,165	-\$1,984,858	-59.9%



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)
General Purpose Revenue	\$7,066,399	\$8,903,210	\$7,718,028	-\$1,185,181	-13.3%
Total General Purpose Revenue:	\$7,066,399	\$8,903,210	\$7,718,028	-\$1,185,181	-13.3%
Total Revenue Source:	\$8,132,208	\$12,219,233	\$9,049,193	-\$3,170,039	-25.9%

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%
Total Board Of Supervisors:	\$8,132,208	\$12,219,233	\$9,049,193	-\$3,170,039	-25.9%



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)
Total General Government:	\$8,132,208	\$12,219,233	\$9,049,193	-\$3,170,039	-25.9%
Total Revenue:	\$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

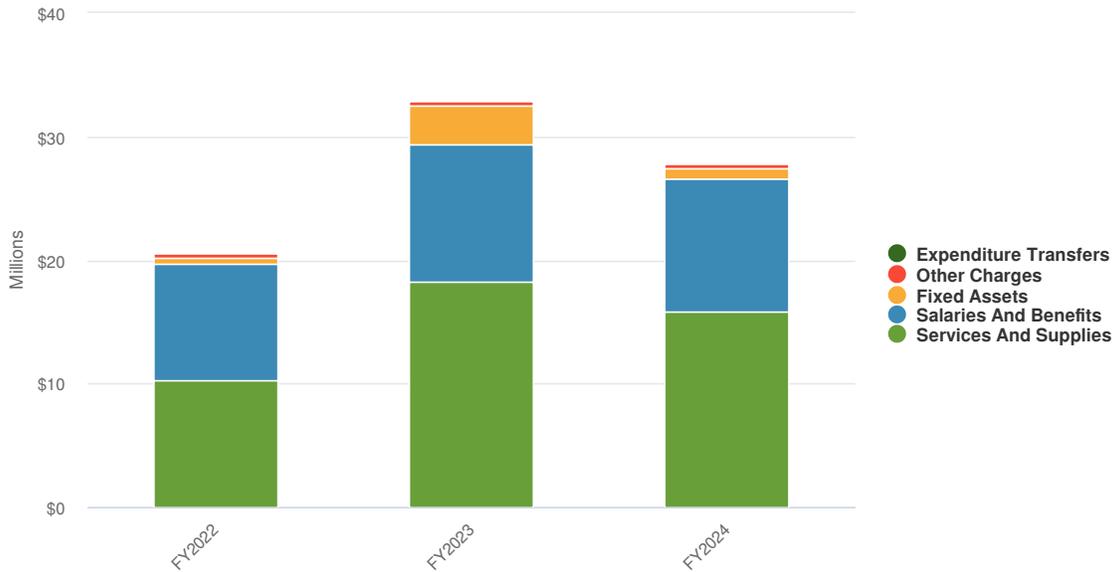
The charts below reflect amounts budgeted for the General Fund and Micrographic/Modernization Fund combined.

\$27,841,547 **-\$5,110,777**
(-15.51% vs. prior year)



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



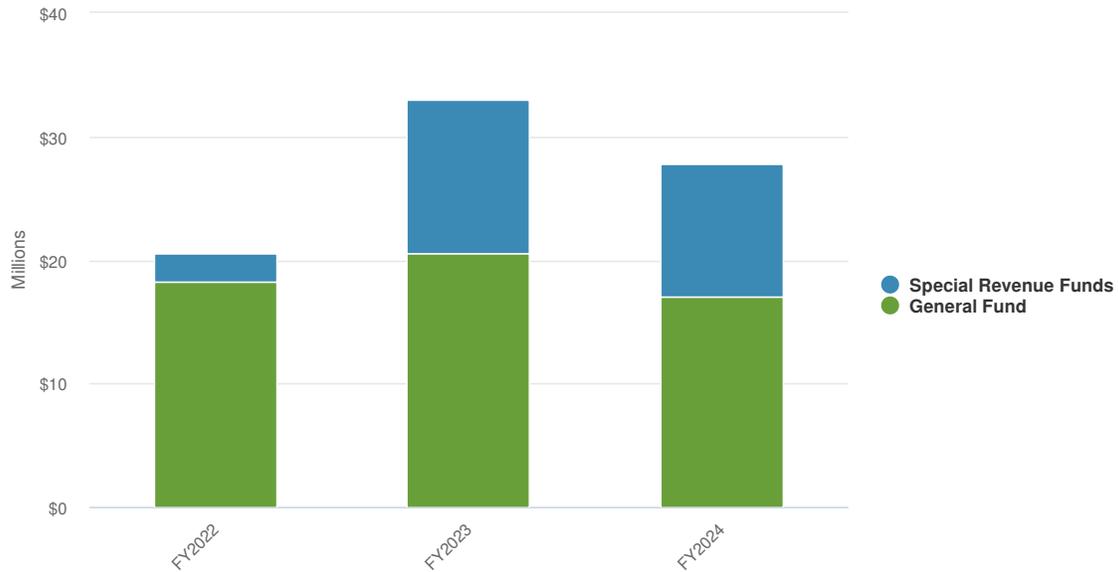
Salaries and benefits represent 38% of the Clerk-Recorder Department FY23-24 recommended budget and fully fund all but \$1.3 million of the 85.5 authorized FTE positions cost. It is anticipated that \$1.3 million in costs will be avoided (vacancy factor) due to staff turnover. The net expenditure reduction 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%
Total Expense Objects:	\$20,584,124	\$32,952,324	\$27,841,547	-\$5,110,777	-15.5%



Expenditures by Fund

Budgeted and Historical 2024 Expenditures by Fund



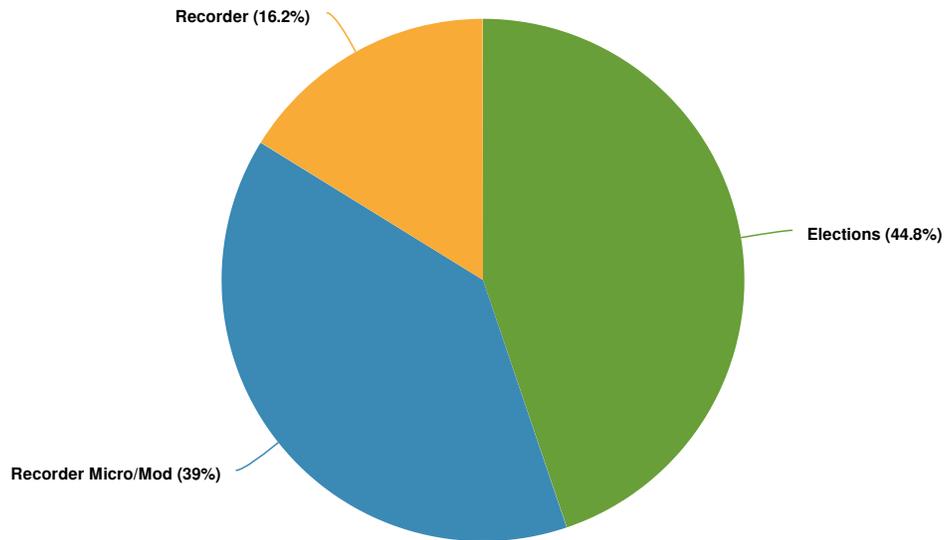
FY23-24 General Fund expenditures are reduced by approximately \$3.5 million from the FY22-23 Adjusted Budget primarily due to the removal of one-time appropriations for elections Fixed Assets, anticipated decreased costs for postage and building occupancy, and the imposition of a staff vacancy factor. 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%
Total:	\$20,584,124	\$32,952,324	\$27,841,547	-\$5,110,777	-15.5%



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%
Total Clerk-Recorder Elections:	\$20,584,124	\$32,952,324	\$27,841,547	-\$5,110,777	-15.5%
Total General Government:	\$20,584,124	\$32,952,324	\$27,841,547	-\$5,110,777	-15.5%
Total Expenditures:	\$20,584,124	\$32,952,324	\$27,841,547	-\$5,110,777	-15.5%



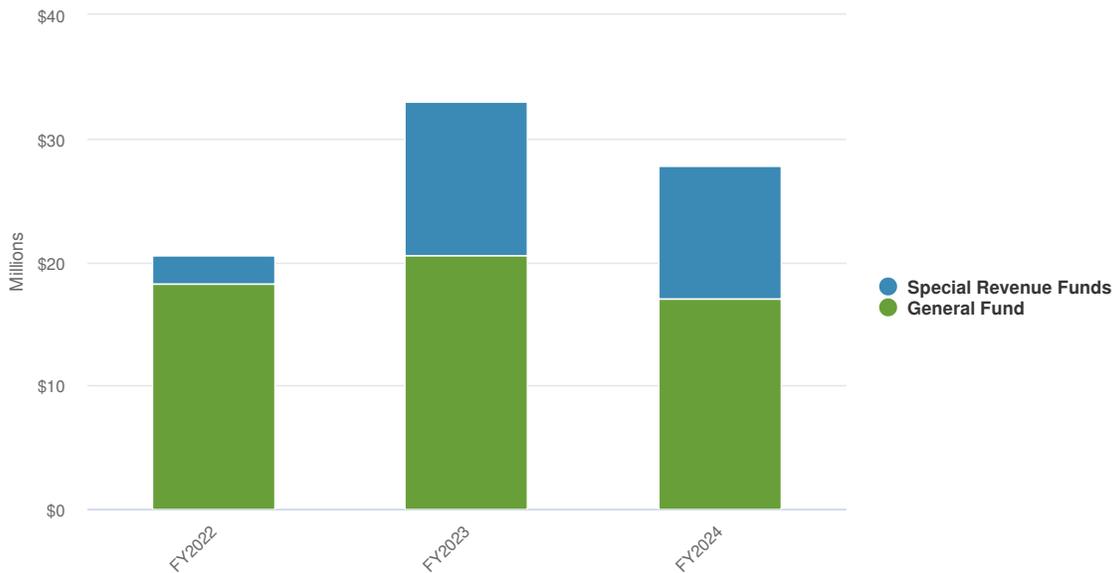
Revenues Summary

\$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

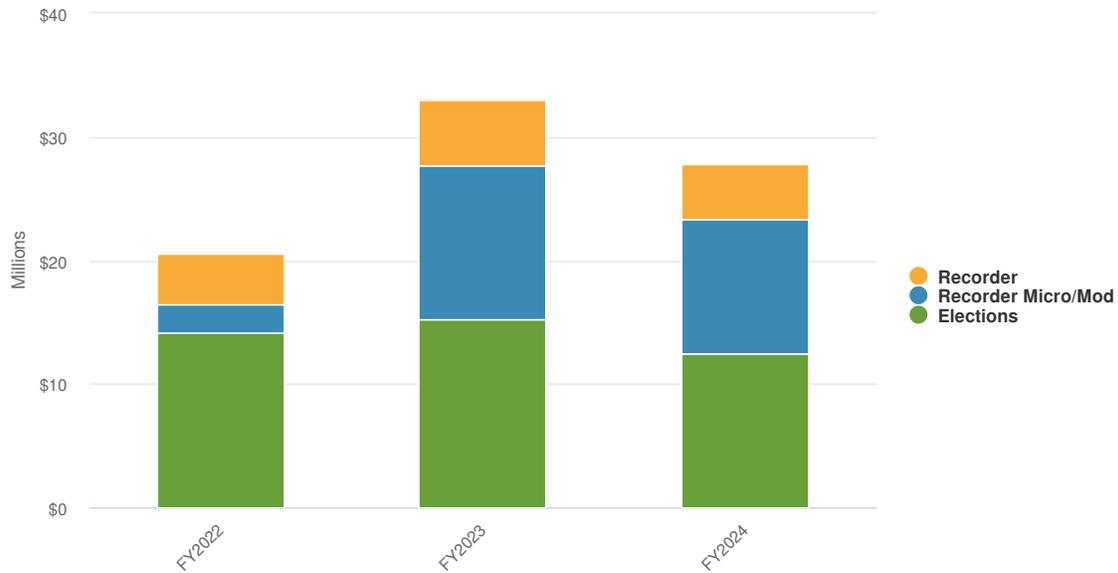
Charges for Services are decreased by \$5,437,147, of which \$2,646,000 is a reduction in election fees and \$2,971,147 is a reduction in recording fees.



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%
Total Other Local Revenue:	\$15,878,600	\$24,534,934	\$17,536,547	-\$6,998,387	-28.5%
General Purpose Revenue	\$4,705,524	\$8,417,390	\$10,305,000	\$1,887,610	22.4%
Total General Purpose Revenue:	\$4,705,524	\$8,417,390	\$10,305,000	\$1,887,610	22.4%
Total Revenue Source:	\$20,584,124	\$32,952,324	\$27,841,547	-\$5,110,777	-15.5%

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%
Total Clerk-Recorder Elections:	\$20,584,124	\$32,952,324	\$27,841,547	-\$5,110,777	-15.5%
Total General Government:	\$20,584,124	\$32,952,324	\$27,841,547	-\$5,110,777	-15.5%
Total Revenue:	\$20,584,124	\$32,952,324	\$27,841,547	-\$5,110,777	-15.5%



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.



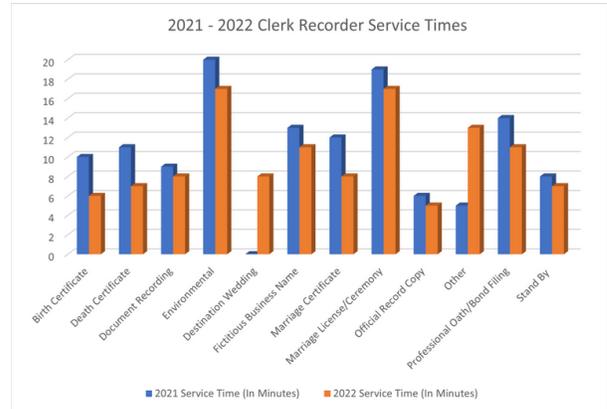
Performance Measures - County Clerk and Recorder

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

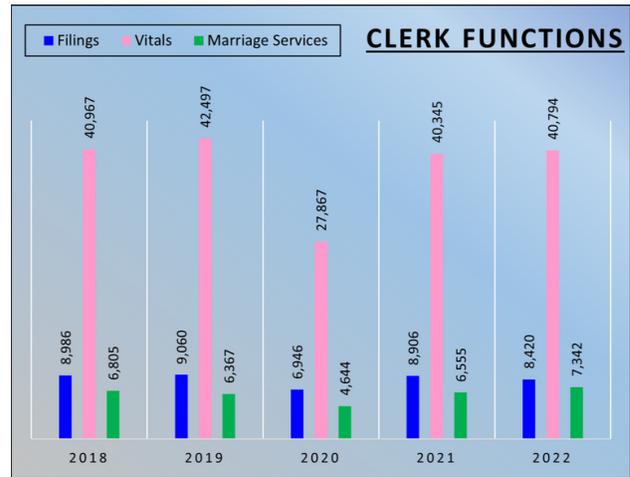
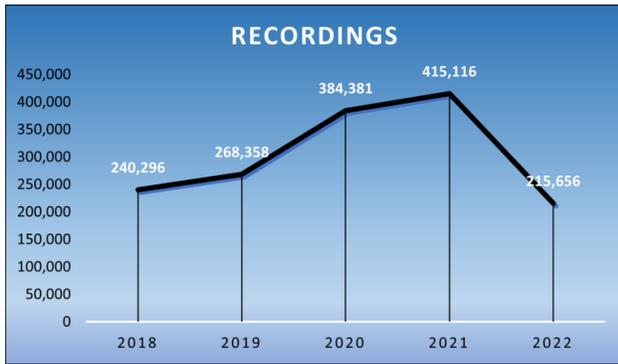
2. Objective: Maintain or increase productivity through use of automation

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.

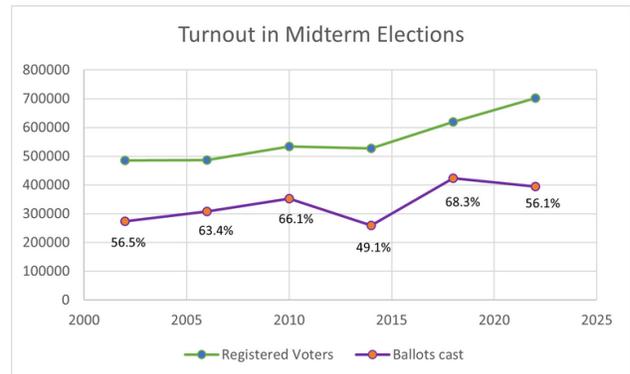
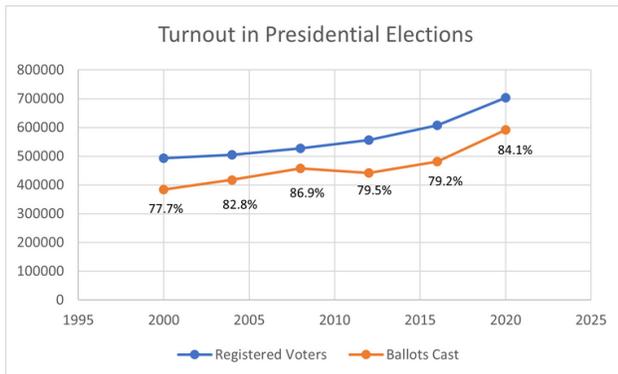


Workload Indicator	2018	2019	2020	2021	2022	Difference from 2021	% change from 2021 to 2022
Marriage Licenses	4,799	4,458	3,094	4,564	4,992	428	9%
Marriage Ceremonies	2,006	1,909	1,550	1,991	2,350	359	18%
FBN Filings	7,651	7,829	6,292	7,465	7,128	-337	-5%
Notaries	1,335	1,231	654	1,441	1,292	-149	-10%
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%

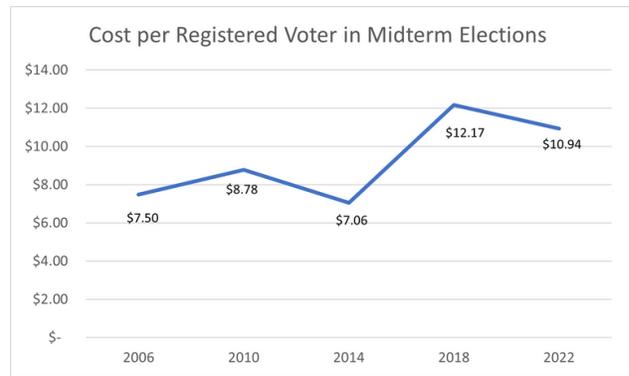
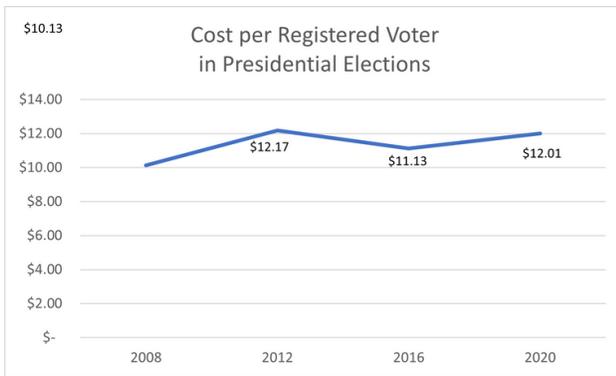


Performance Measures - Elections

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

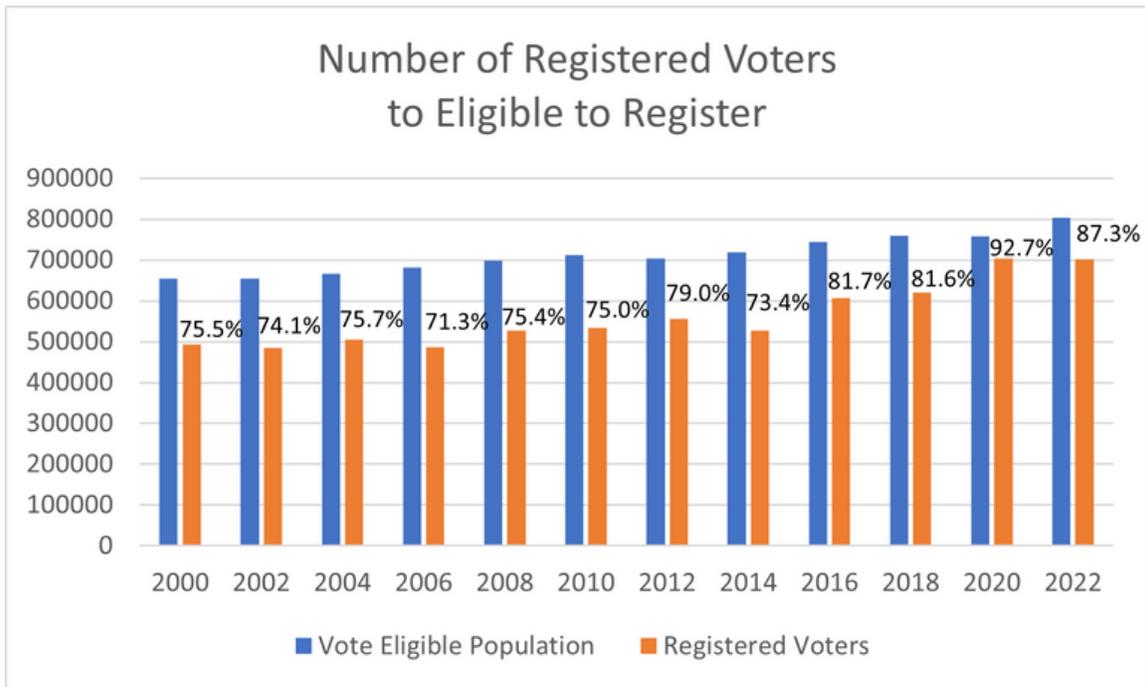


c. Indicator: Public Education and Outreach Metrics - Social Media Impressions



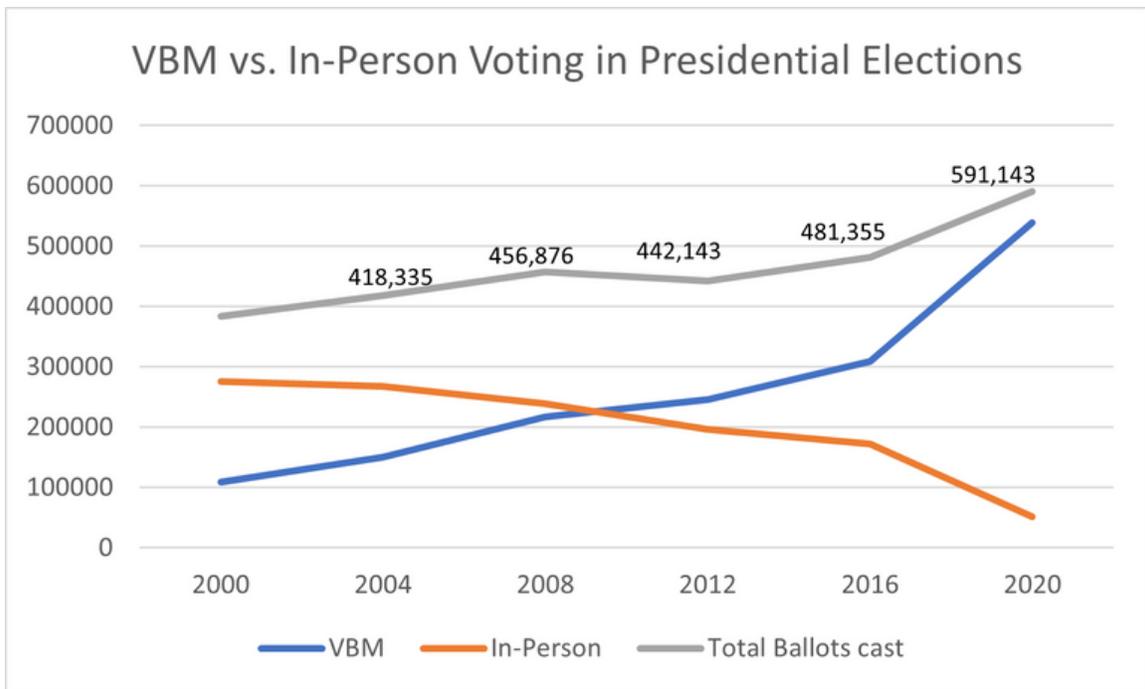
2. Objective: Maintain a high level of voter registration of eligible citizens in the county and maintain accurate voter rolls.

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

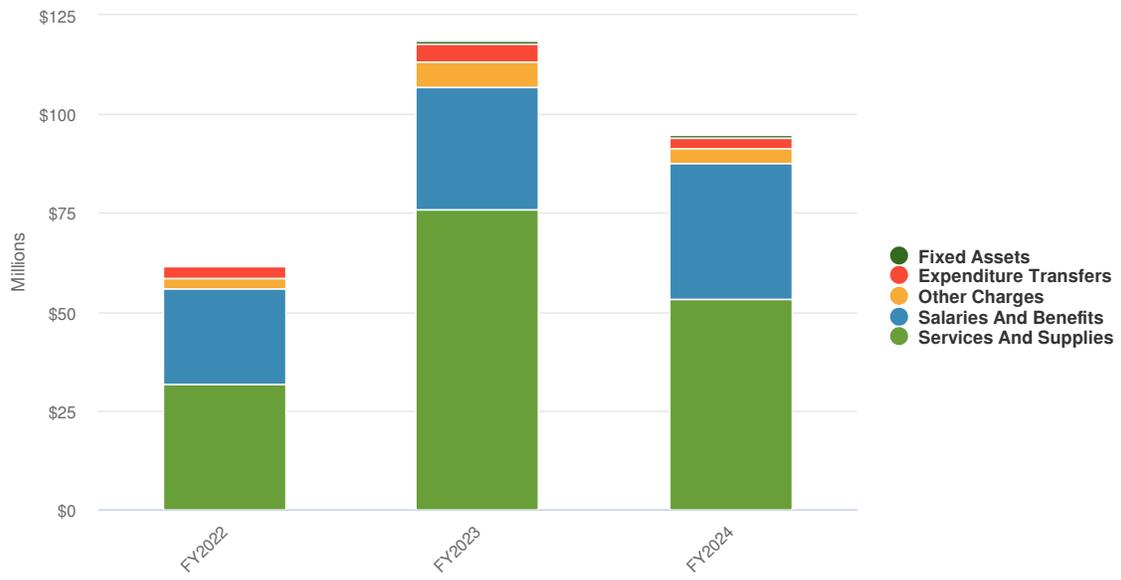
\$94,895,964 - \$23,504,566
(-19.85% vs. prior year)

Expenditures by Expense Type

The chart below display expenditures for all Conservation and Development Department funds and programs combined.



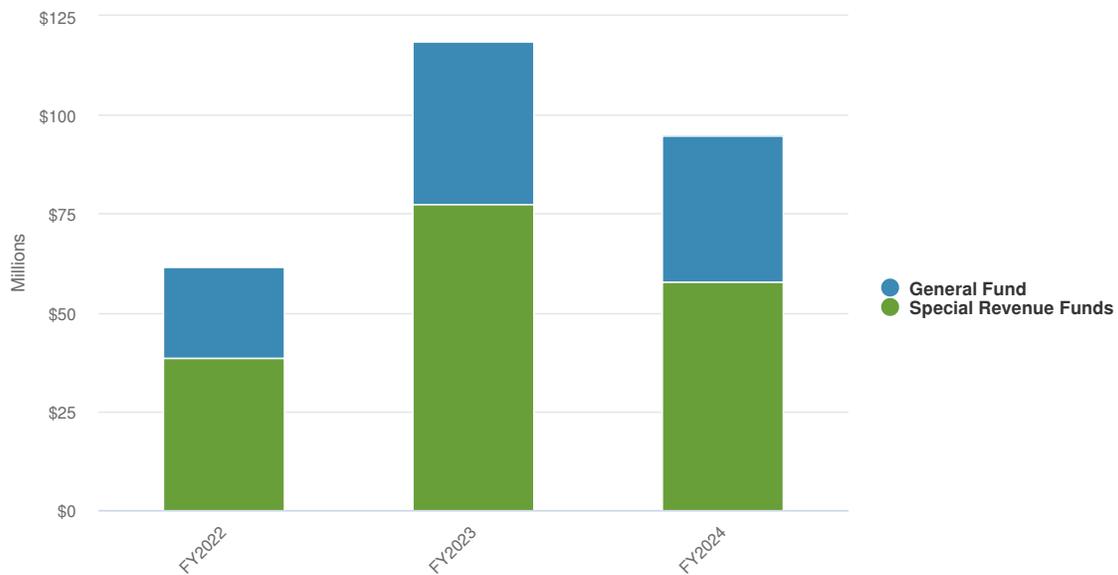
Budgeted and Historical Expenditures by Expense Type



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%
Total Expense Objects:	\$61,580,572	\$118,400,530	\$94,895,964	-\$23,504,566	-19.9%

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%
Total Special Revenue Funds:	\$38,553,140	\$77,603,997	\$57,715,179	-\$19,888,818	-25.6%
Total:	\$61,580,572	\$118,400,530	\$94,895,964	-\$23,504,566	-19.9%

Revenues Summary

\$94,895,964 **-\$23,504,566**
 (-19.85% vs. prior year)



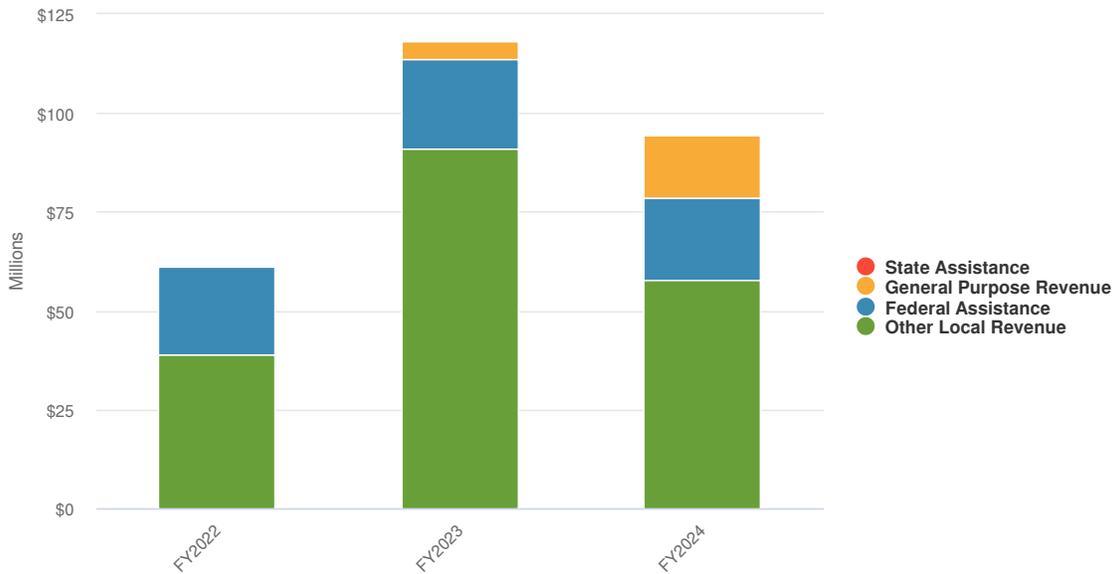
Revenues by Source

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%
Total Federal Assistance:	\$22,189,917	\$23,020,000	\$21,060,000	-\$1,960,000	-8.5%
State Assistance	\$281,839	\$72,000	\$307,000	\$235,000	326.4%
Total State Assistance:	\$281,839	\$72,000	\$307,000	\$235,000	326.4%
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%
Total Other Local Revenue:	\$38,914,426	\$90,829,997	\$57,621,964	-\$33,208,033	-36.6%
General Purpose Revenue	\$194,389	\$4,478,533	\$15,907,000	\$11,428,467	255.2%
Total General Purpose Revenue:	\$194,389	\$4,478,533	\$15,907,000	\$11,428,467	255.2%
Total Revenue Source:	\$61,580,571	\$118,400,530	\$94,895,964	-\$23,504,566	-19.9%

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%
Total General Government:	\$61,580,571	\$118,400,530	\$94,895,964	-\$23,504,566	-19.9%
Total Revenue:	\$61,580,571	\$118,400,530	\$94,895,964	-\$23,504,566	-19.9%



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 FY23-24 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

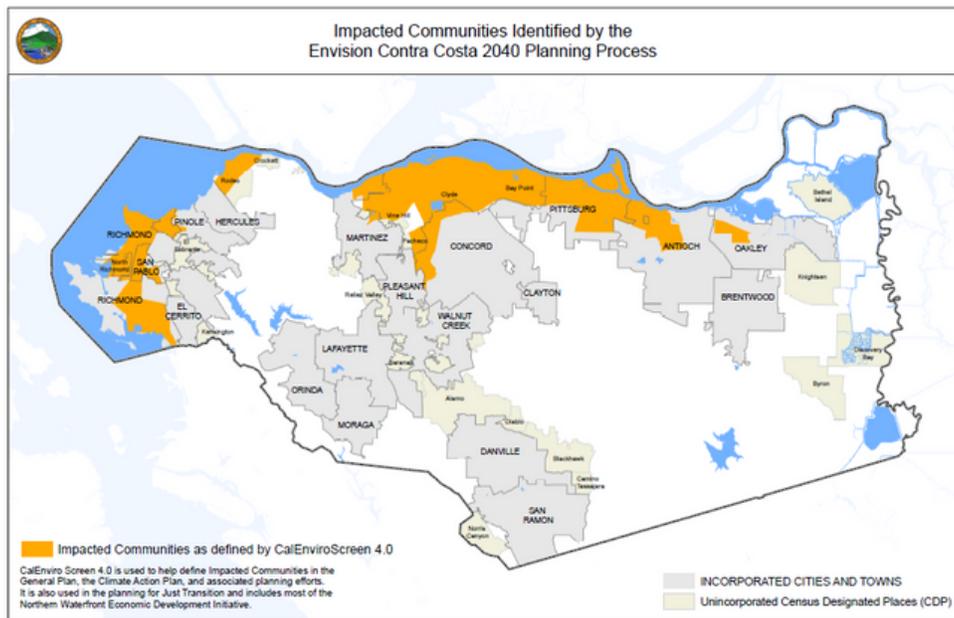
Planning initiatives to address equity

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.

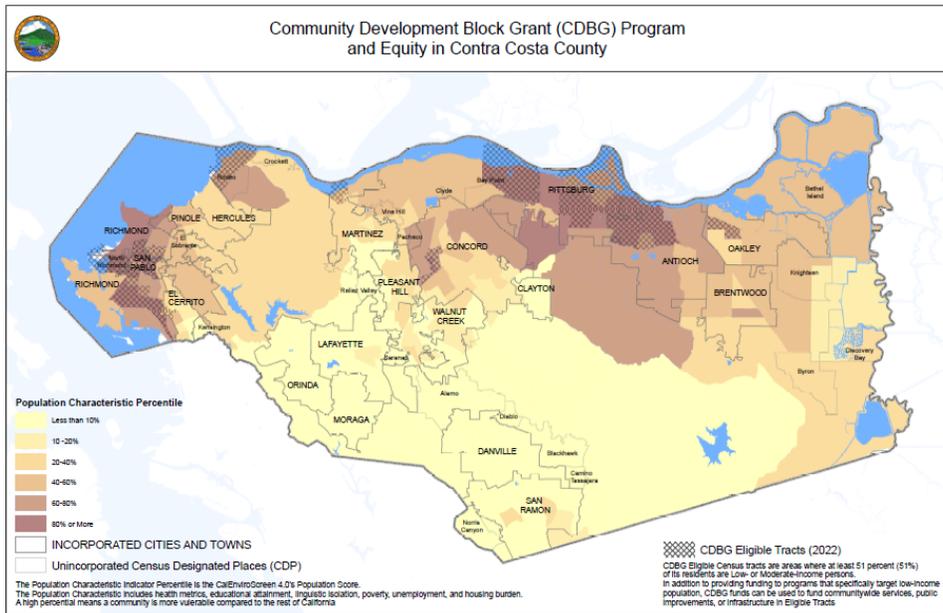


During FY 2021/22, CDBG-funded public service projects provided a wide range of social services to over 36,000 Urban County residents and households, including the homeless, mentally and physically disabled, seniors, victims of domestic violence, and other special needs populations.

Table of assistance to racial and ethnic populations by source of funds

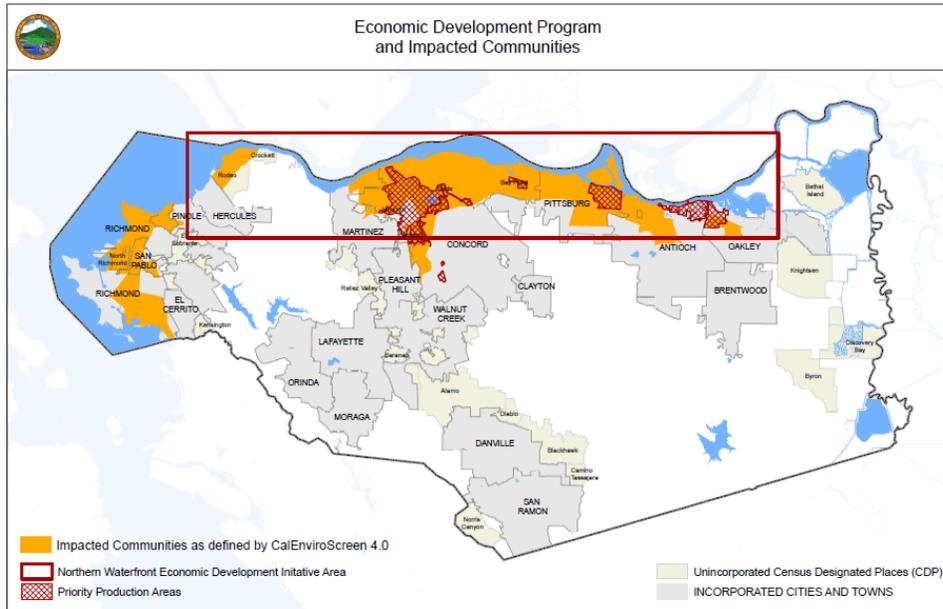
	CDBG	ESG
White	12,281	2,430
Black or African American	6,191	1,625
Asian	5,462	1,317
American Indian or American Native	503	69
Native Hawaiian or Other Pacific Islander	392	385
Total	24,829	5,826
Hispanic	3,160	1,055
Not Hispanic	21,669	4,386

The figures above do not take into account mixed-race categories.

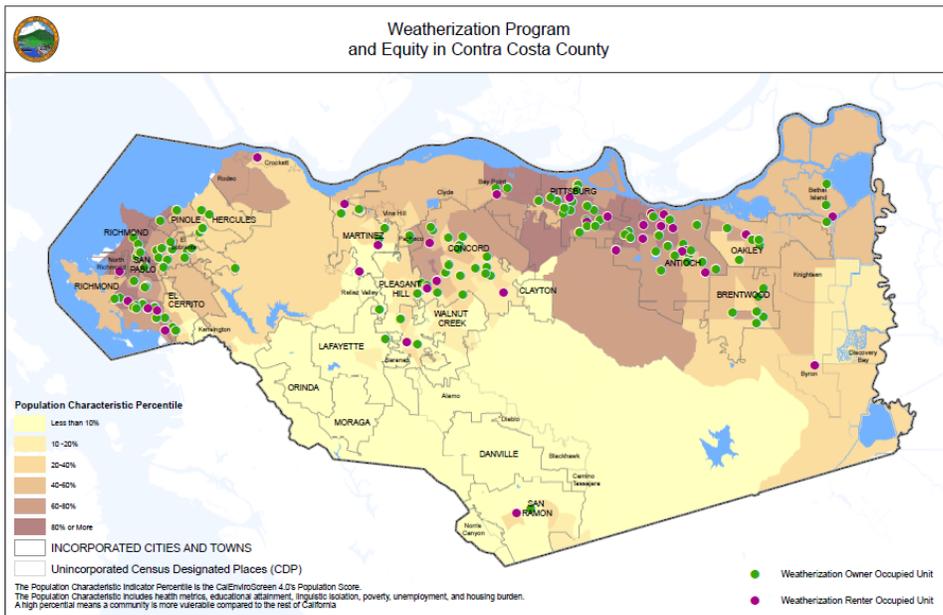


DCD's Economic Development office works across multiple agencies to ensure equitable economic opportunities for historically underserved communities and people of color. The County is preparing to develop a Just Transition Economic Revitalization Plan, and the communities closest to the refineries in 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.



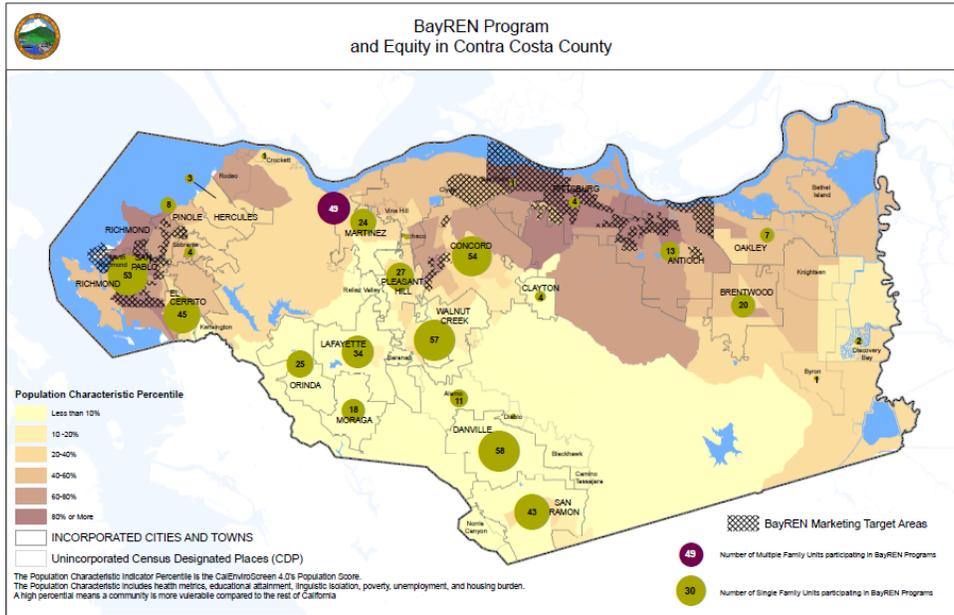


DCD’s Weatherization Program serves economically-disadvantaged populations in the unincorporated and incorporated areas of the county. Eligibility for Weatherization services is limited to low-income households. Most of the County’s Weatherization Program clients are considered vulnerable populations. 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
Housing Successor: Number of properties sold/units developed	0
Transportation: Amount in grant funds received	
Advance Planning: Number of general plan amendments processed	5
East County Habitat Conservancy: Number of acres preserved	

Business & Information Services Division	CY 2021
Solid Waste: 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.

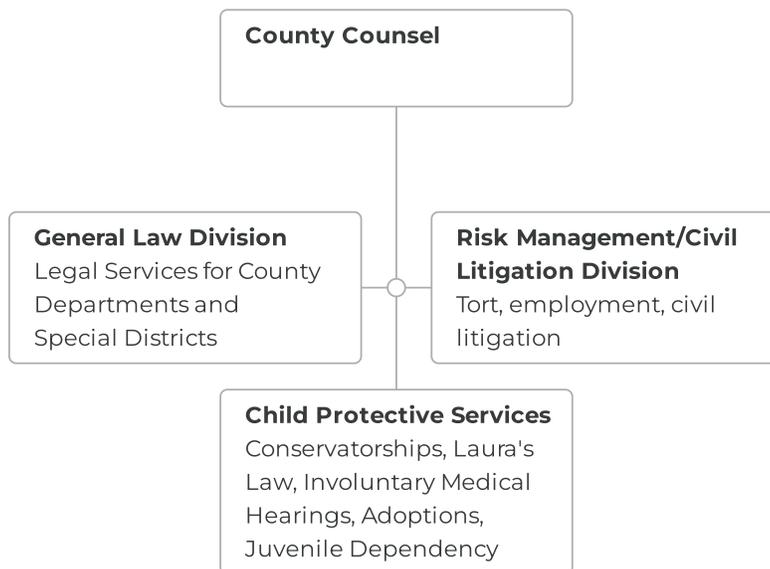
Program Area Description

- **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

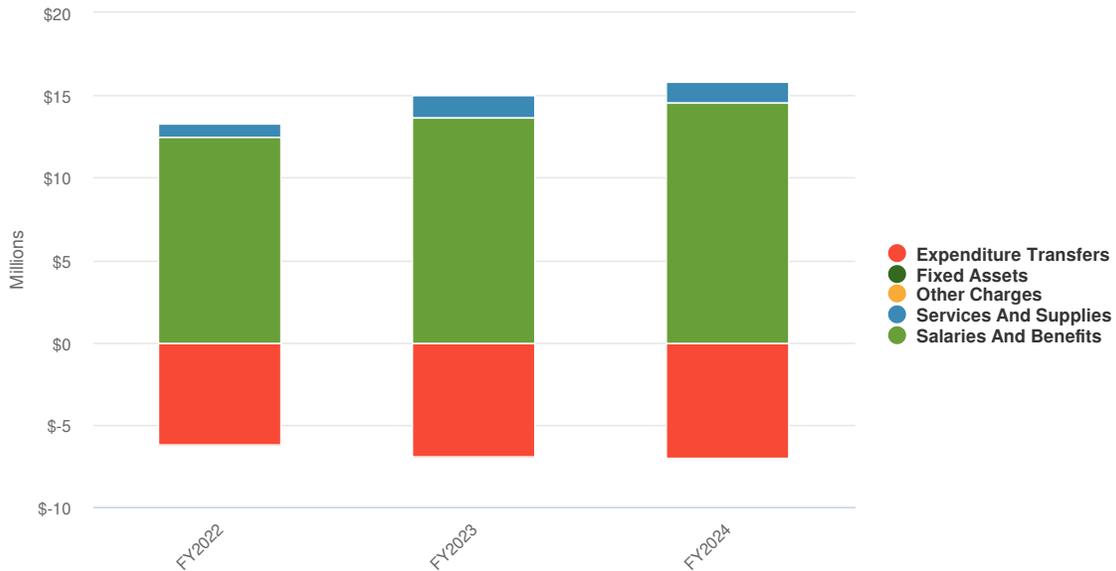
The summary reflects the total net expenditures of \$8,884,459 for County Counsel. This amount includes expenditure transfers (charges for services) in the amount of \$7,010,225. Gross costs for FY23-24 total \$15,894,684.

\$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%



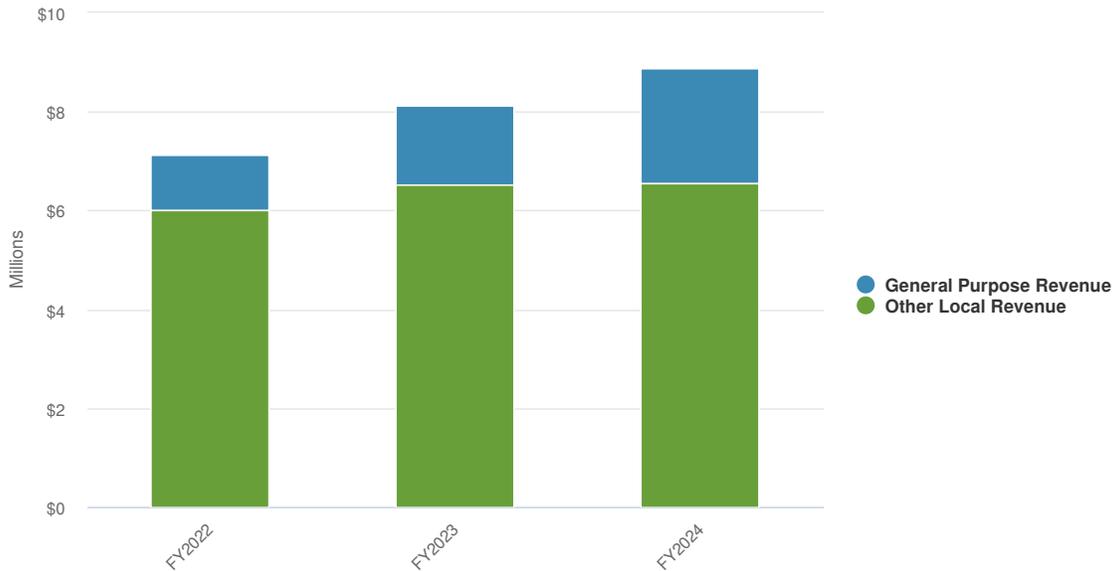
Revenues Summary

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%
Total Other Local Revenue:	\$6,015,680	\$6,516,000	\$6,549,368	\$33,368	0.5%
General Purpose Revenue	\$1,116,278	\$1,602,690	\$2,335,091	\$732,401	45.7%
Total General Purpose Revenue:	\$1,116,278	\$1,602,690	\$2,335,091	\$732,401	45.7%



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:	\$7,131,958	\$8,118,690	\$8,884,459	\$765,769	9.4%

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).

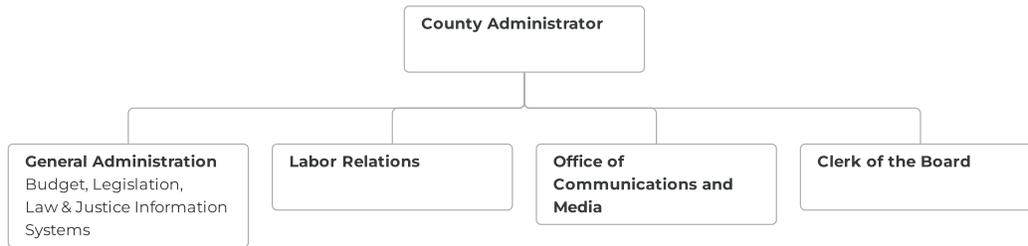
Clerk of the Board provides staff support to the Board of Supervisors by recording and compiling the actions of the Board taken in open session; maintains the official records; prepares the weekly agenda and summary; provides staff support to the Assessment Appeals Board; and maintains the roster of 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

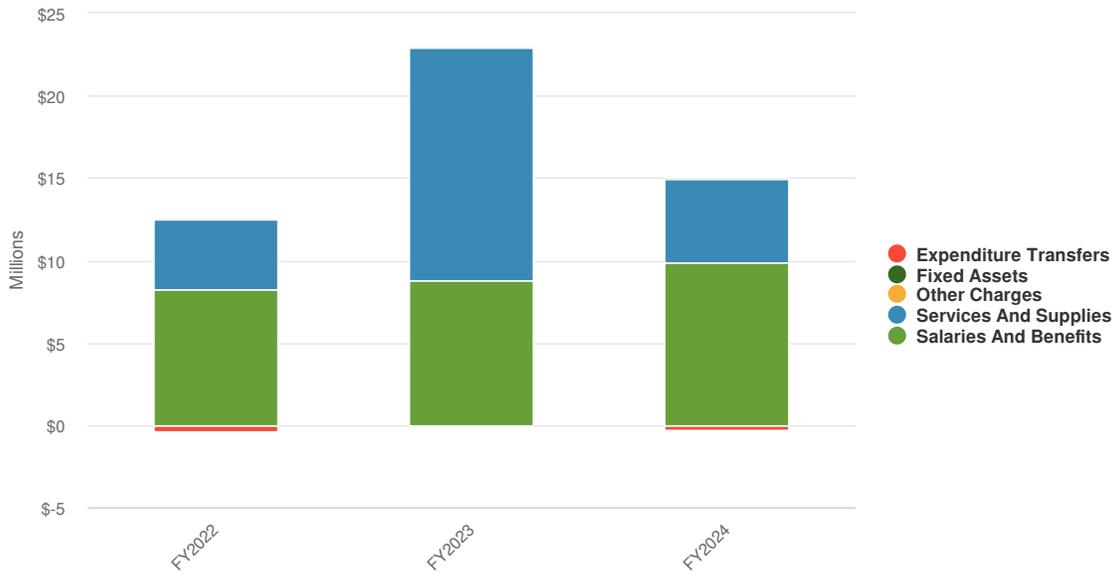
\$14,711,107 -\$8,054,296
 (-35.38% vs. prior year)

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%
Total Expense Objects:	\$12,222,517	\$22,765,403	\$14,711,107	-\$8,054,296	-35.4%

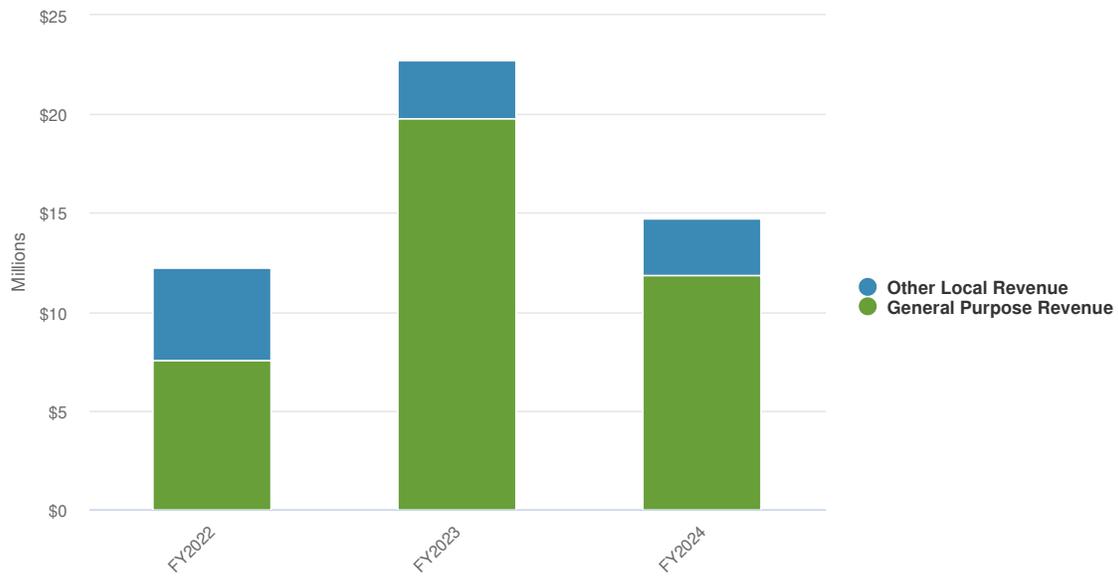
Revenues Summary

\$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%
Total Other Local Revenue:	\$4,680,769	\$3,001,000	\$2,856,868	-\$144,132	-4.8%
General Purpose Revenue					
General Purpose Revenue	\$7,541,748	\$19,764,403	\$11,854,239	-\$7,910,164	-40%
Total General Purpose Revenue:	\$7,541,748	\$19,764,403	\$11,854,239	-\$7,910,164	-40%
Total Revenue Source:	\$12,222,517	\$22,765,403	\$14,711,107	-\$8,054,296	-35.4%



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.

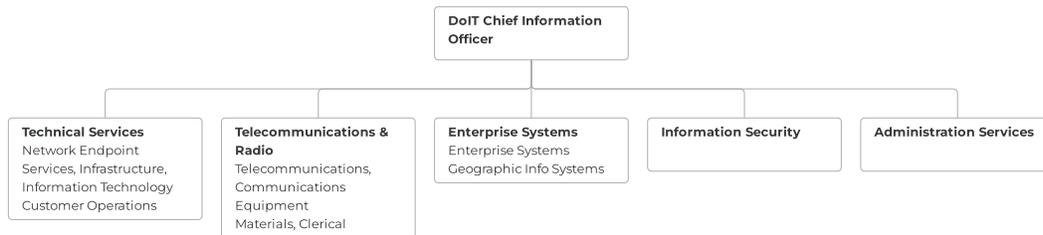


Organizational Chart

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



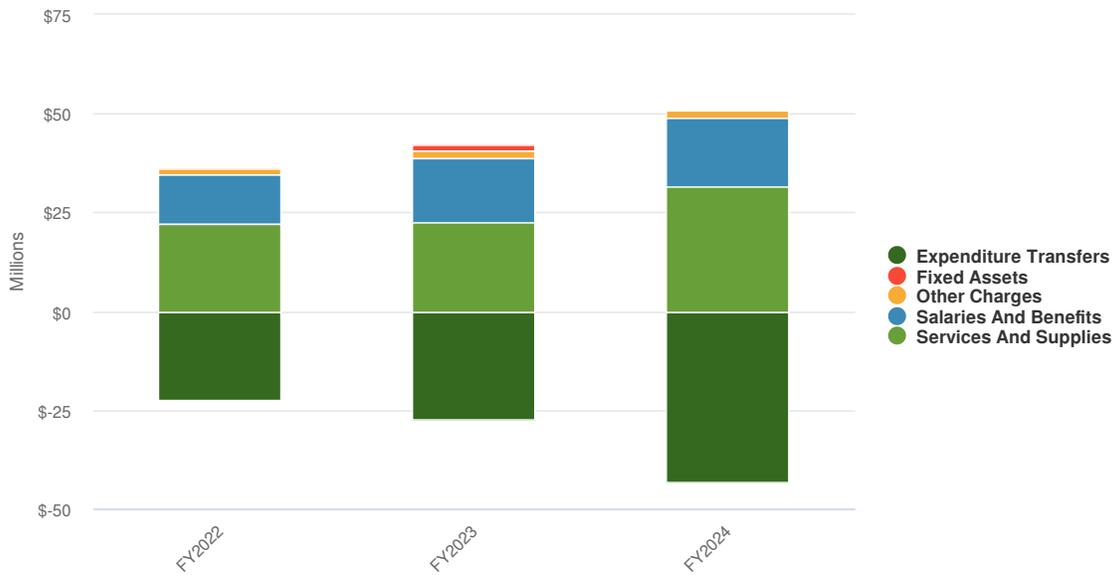
Expenditures Summary

\$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%
Total Expense Objects:	\$13,655,576	\$14,839,776	\$7,811,073	-\$7,028,703	-47.4%

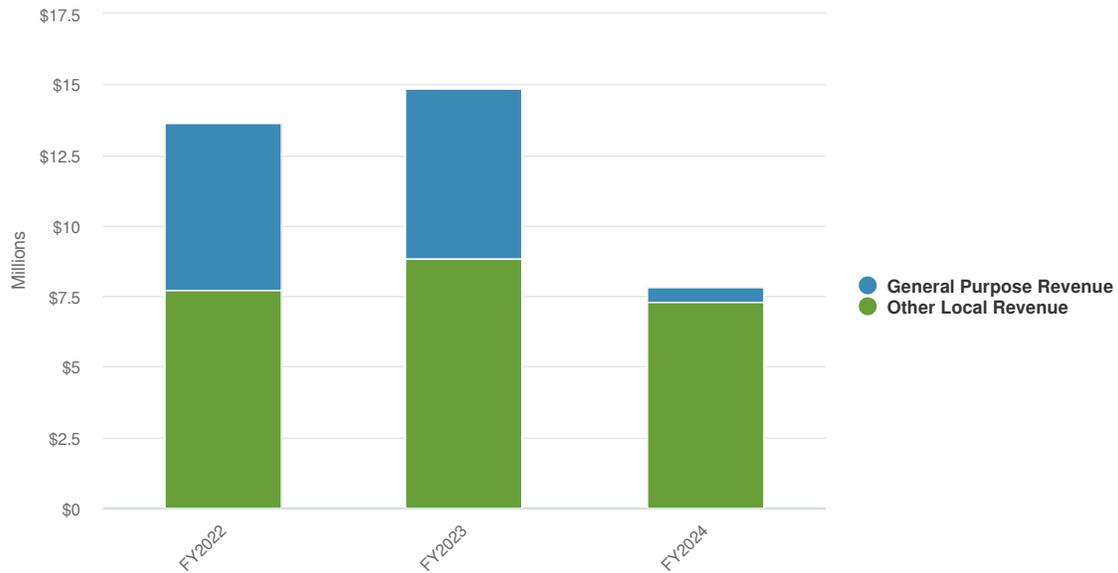


Revenues Summary

\$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%
Total Other Local Revenue:	\$7,716,332	\$8,834,000	\$7,283,419	-\$1,550,581	-17.6%
General Purpose Revenue					
General Purpose Revenue	\$5,939,244	\$6,005,776	\$527,654	-\$5,478,122	-91.2%
Total General Purpose Revenue:	\$5,939,244	\$6,005,776	\$527,654	-\$5,478,122	-91.2%



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)
Total Revenue Source:	\$13,655,576	\$14,839,776	\$7,811,073	-\$7,028,703	-47.4%

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.

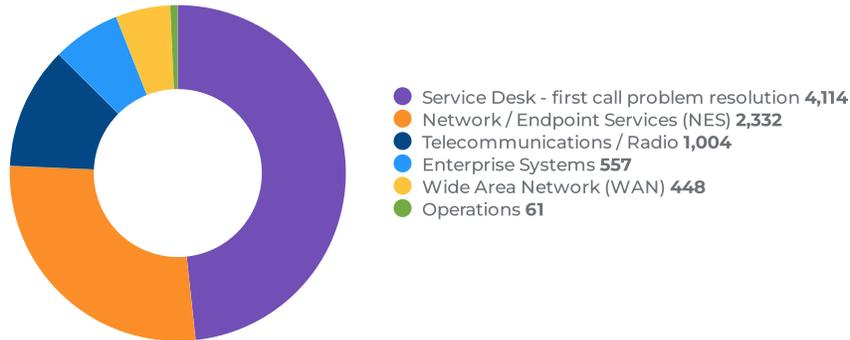
- Implement a Private Cloud Infrastructure for use by all departments within the County for server and storage capacity. The Private Cloud Infrastructure will result in reduced costs for departments to acquire server and storage capacity in a more timely manner.
- Continue to modernize and improve the 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.

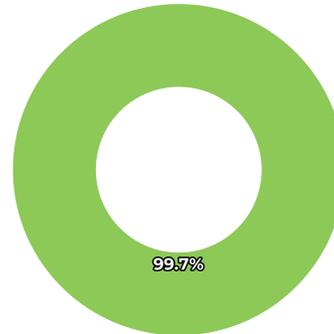
DoIT Workload FY22-23



Information Security

	FY22-23
Bulk SPAM Blocked	1,368,885
Threats Mitigated (virus/malware/imposter)	509,355
Targeted Attack Prevention Effectiveness Rating	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.

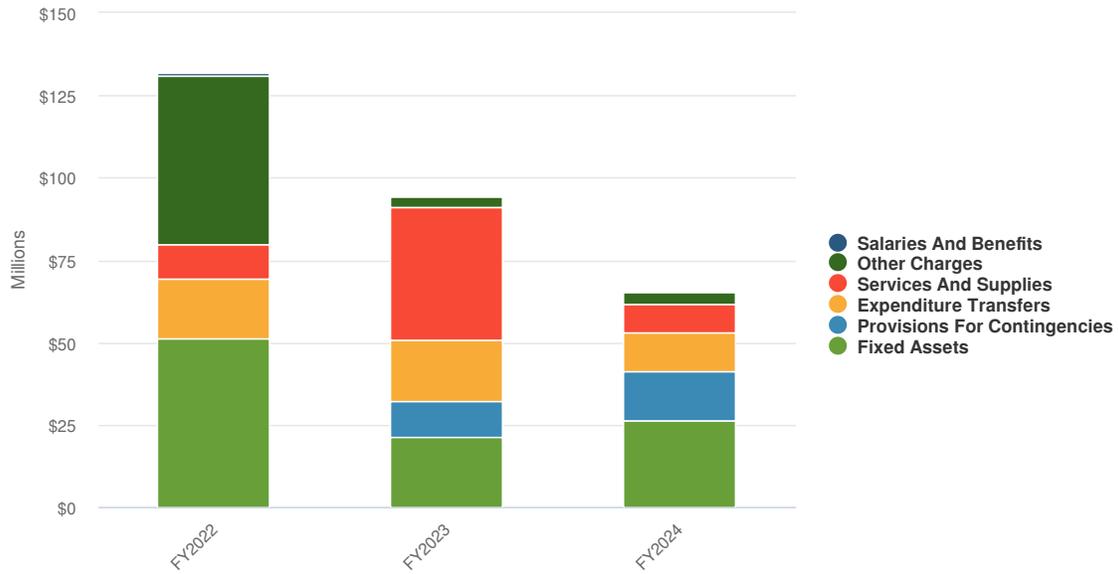
Expenditures Summary

\$65,687,856 **-\$28,962,045**
(-30.60% vs. prior year)



Expenditures by Major Account

Budgeted and Historical Expenditures by Major Account

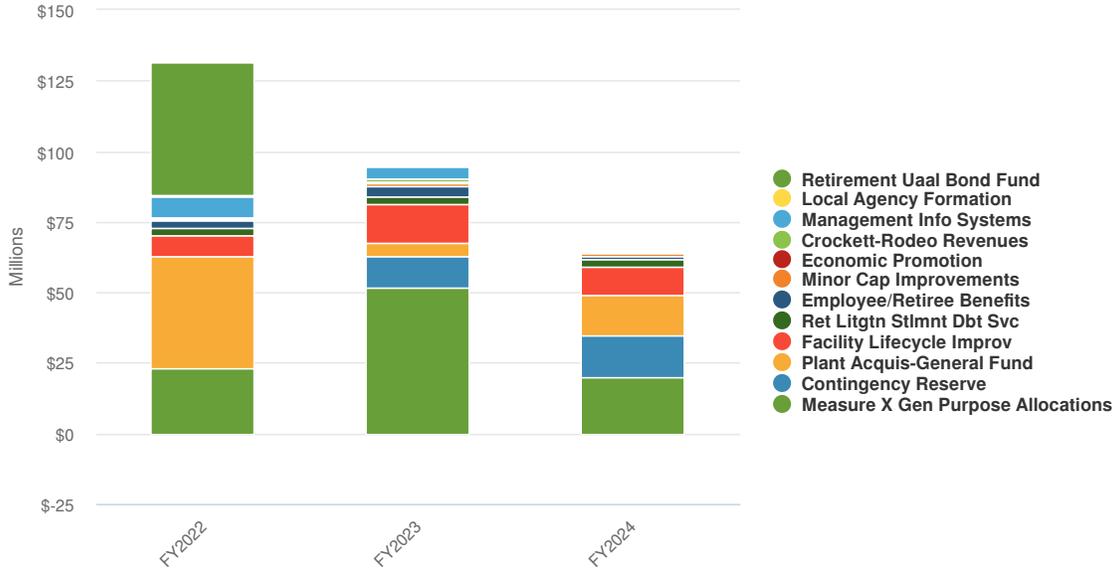


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$520,708	\$218,000	\$323,300	\$105,300	48.3%
Services 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%
Total Expense Objects:	\$131,653,532	\$94,649,901	\$65,687,856	-\$28,962,045	-30.6%



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%
Total General County Services:	\$60,641,355	\$10,899,901	\$4,860,500	-\$6,039,401	-55.4%
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)
Total County Administrator:	\$23,448,574	\$52,940,000	\$20,827,356	-\$32,112,644	-60.7%
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%
Total Capital Improvements:	\$47,563,603	\$19,815,000	\$25,000,000	\$5,185,000	26.2%
Contingency Reserve					
Contingency Approp-General	\$0	\$10,995,000	\$15,000,000	\$4,005,000	36.4%
Total Contingency Reserve:	\$0	\$10,995,000	\$15,000,000	\$4,005,000	36.4%
Total General Government:	\$131,653,532	\$94,649,901	\$65,687,856	-\$28,962,045	-30.6%
Total Expenditures:	\$131,653,532	\$94,649,901	\$65,687,856	-\$28,962,045	-30.6%

Revenues Summary

\$65,687,856 **-\$28,962,045**
 (-30.60% vs. prior year)

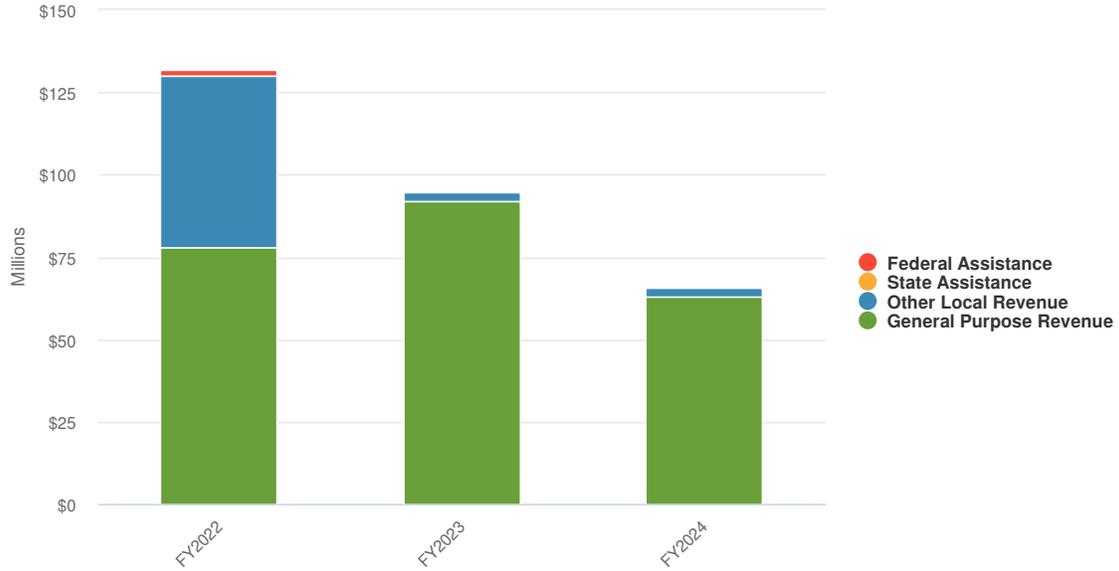
Revenue by Fund

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
Total:	\$131,653,532	\$94,649,901	\$65,687,856	-30.6%	-\$28,962,045



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%
Total Revenue Source:	\$131,653,532	\$94,649,901	\$65,687,856	-\$28,962,045	-30.6%



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

Measure X Allocations	FY21-22 One-time	FY22-23	FY23-24	Agency
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
Total	156,895,200	78,150,000	118,169,856	



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.

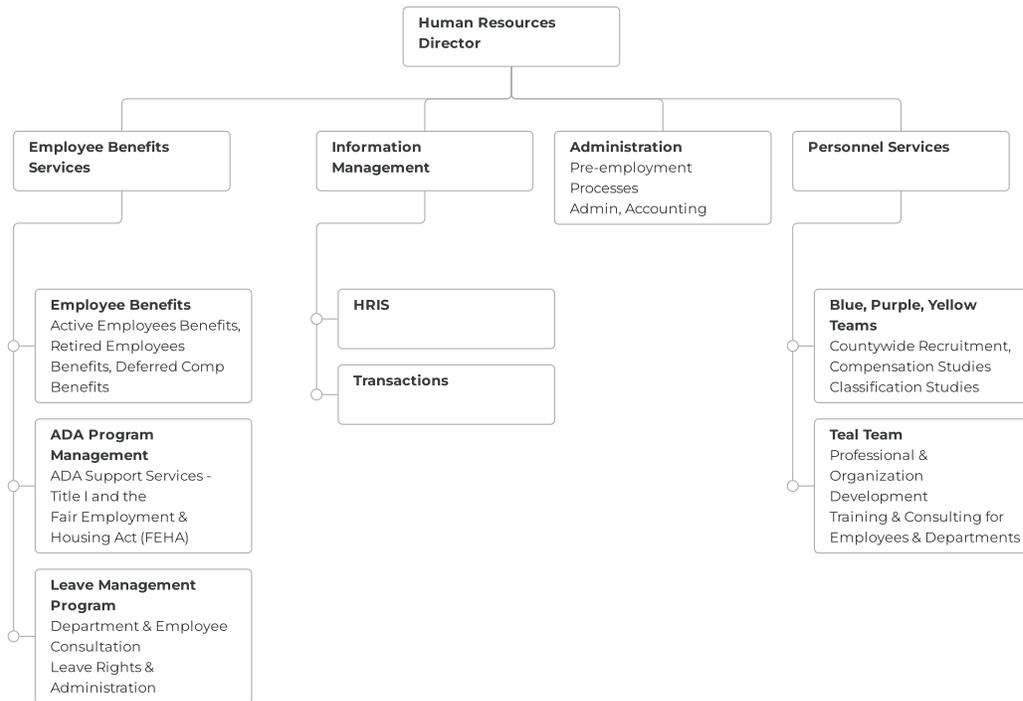


Organizational Chart

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



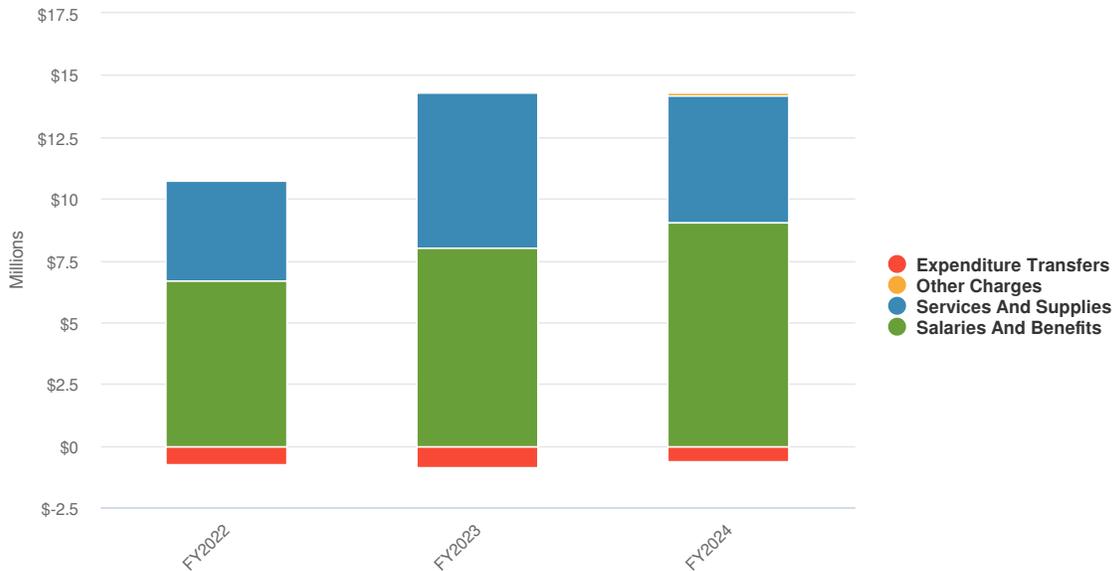
Expenditures Summary

\$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%
Total Expense Objects:	\$10,017,790	\$13,468,437	\$13,656,088	\$187,651	1.4%



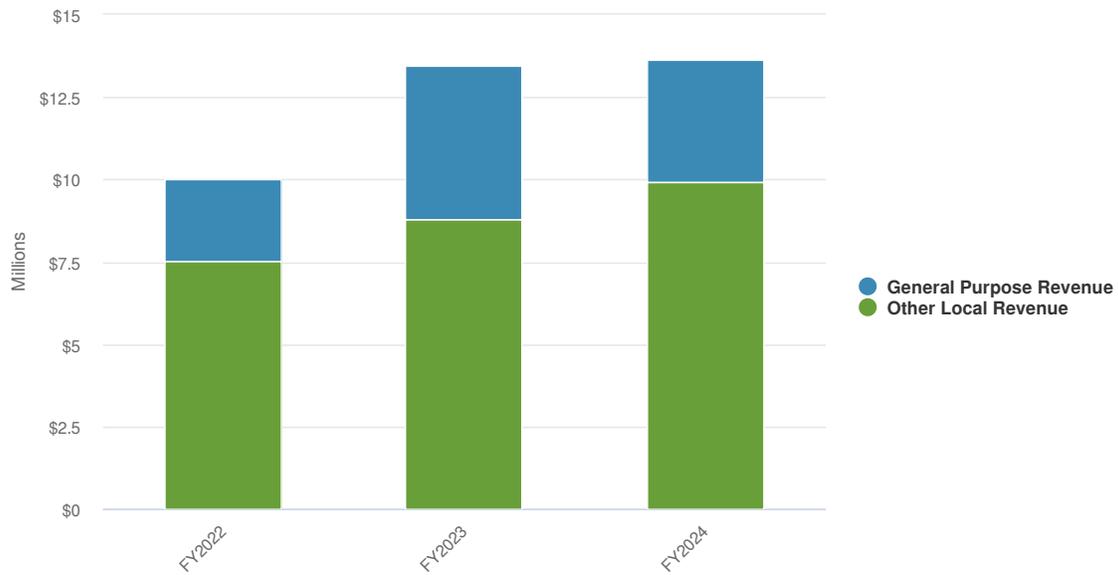
Revenues Summary

\$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%
Total Other Local Revenue:	\$7,532,435	\$8,814,000	\$9,941,094	\$1,127,094	12.8%



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)
General Purpose Revenue					
General Purpose Revenue	\$2,485,355	\$4,654,437	\$3,714,994	-\$939,443	-20.2%
Total General Purpose Revenue:	\$2,485,355	\$4,654,437	\$3,714,994	-\$939,443	-20.2%
Total Revenue Source:	\$10,017,790	\$13,468,437	\$13,656,088	\$187,651	1.4%

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)

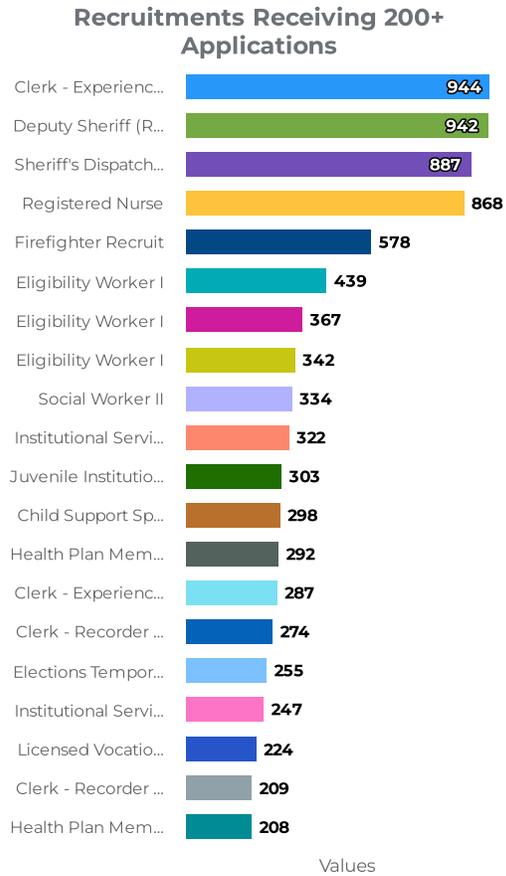
- Track request traffic, analyze issues and promote organized and effective support approach on issue resolution. Build knowledge base to respond to the request faster and raise internal competency level via cross training.
- Implement SmartERP Onboarding to more departments and help to streamline their 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.

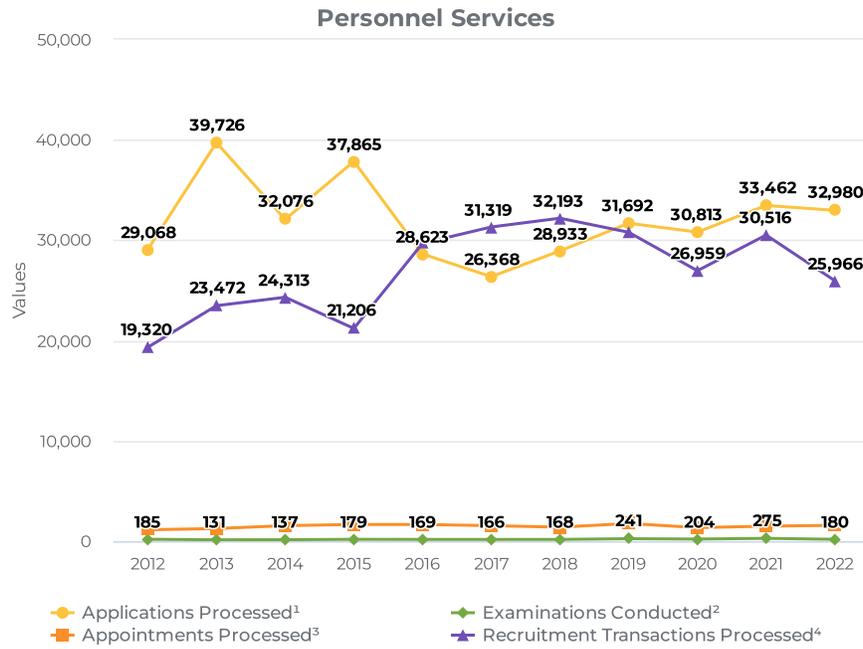


Performance Measures

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%.



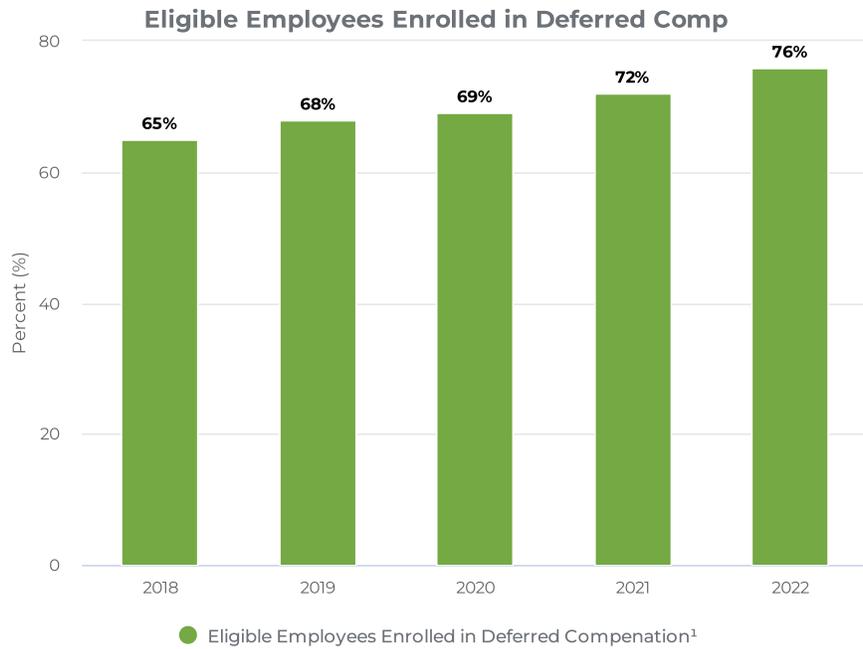


¹ Fluctuations are demonstrated and will vary per calendar year based on available candidate pools.

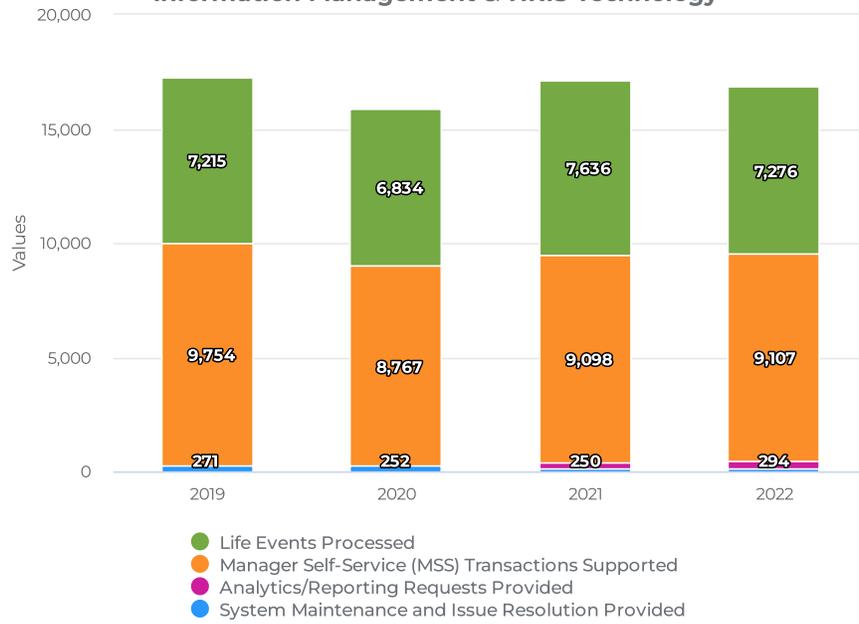
² Examinations counts will vary based on total number of recruitments conducted within the calendar year.

³ 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.

⁴ 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

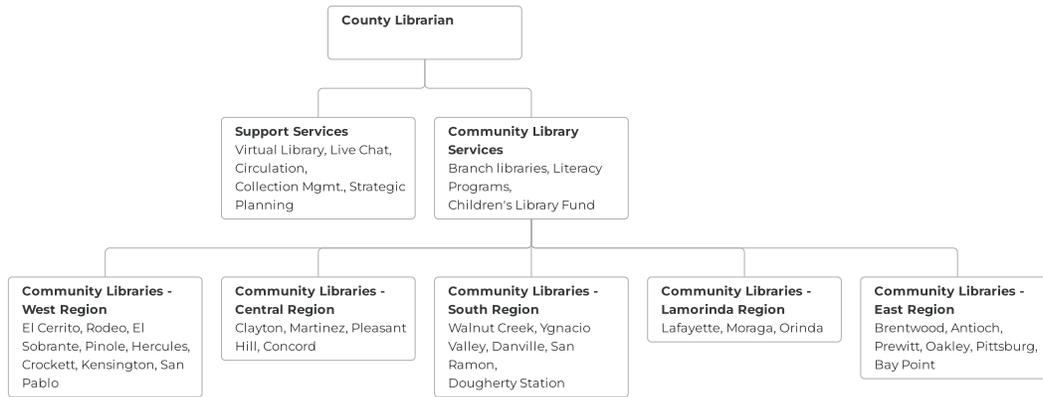
The **Casey Library Gift Trust** was established from proceeds from the estate of Nellie Casey. Funds are restricted for use in the Ygnacio Valley Library, also known as the Thurman C. Casey Memorial Library.



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

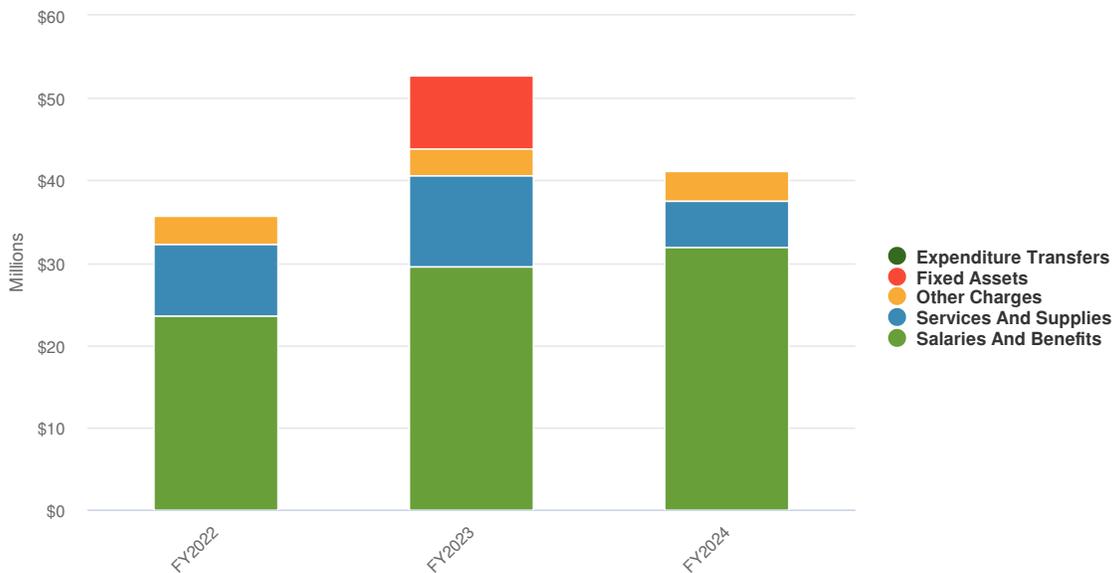
The Recommended Budget reduces expenditures by approximately \$11.4 million from the current year adjusted budget primarily due to one-time expenditures in the current year that will not recur in FY23-24 including equipment purchases, costs associated with the opening of the Pleasant Hill Library, and 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%
Total Expense Objects:	\$35,949,368	\$52,785,799	\$41,376,399	-\$11,409,400	-21.6%

Revenues Summary

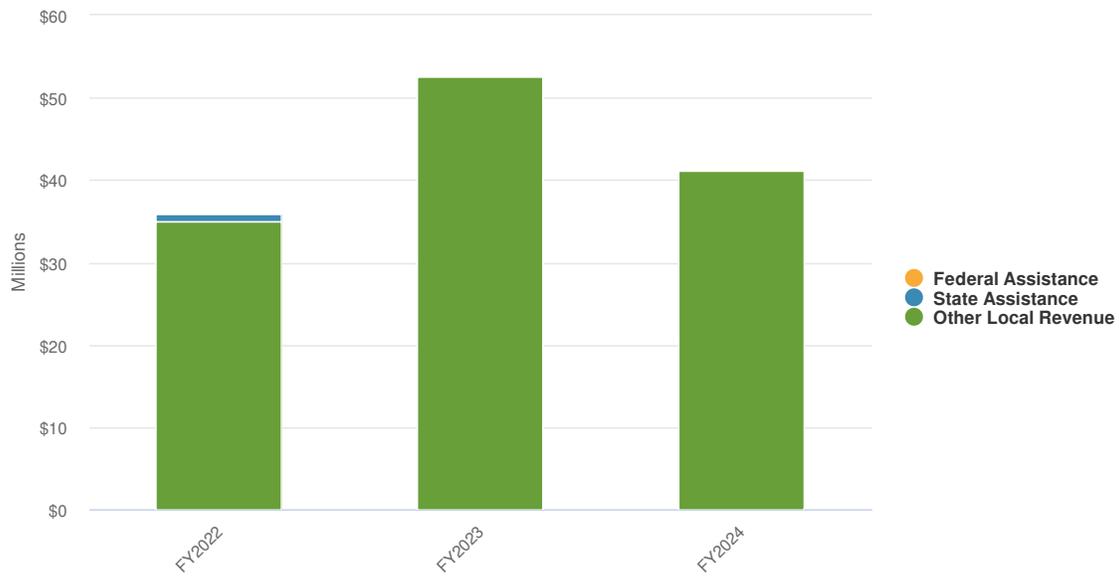
\$41,376,399 **-\$11,409,400**
 (-21.61% vs. prior year)

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%
Total Federal Assistance:	\$80	\$0	\$0	\$0	0%
State Assistance					
Intergovernmental Revenue	\$987,751	\$285,000	\$282,579	-\$2,421	-0.8%
Total State Assistance:	\$987,751	\$285,000	\$282,579	-\$2,421	-0.8%
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%



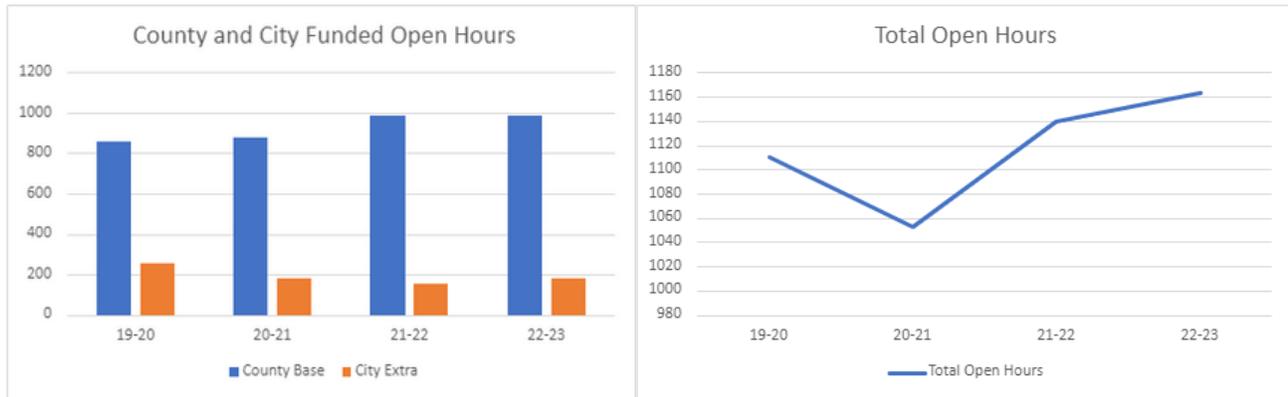
Key Budget Updates

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						
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
		County Base	City Extra						
TOTAL OPEN HOURS		1111		1052.5		1139.5		1163.5	





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	86,986	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	287,640	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	16,695	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	23,604	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:

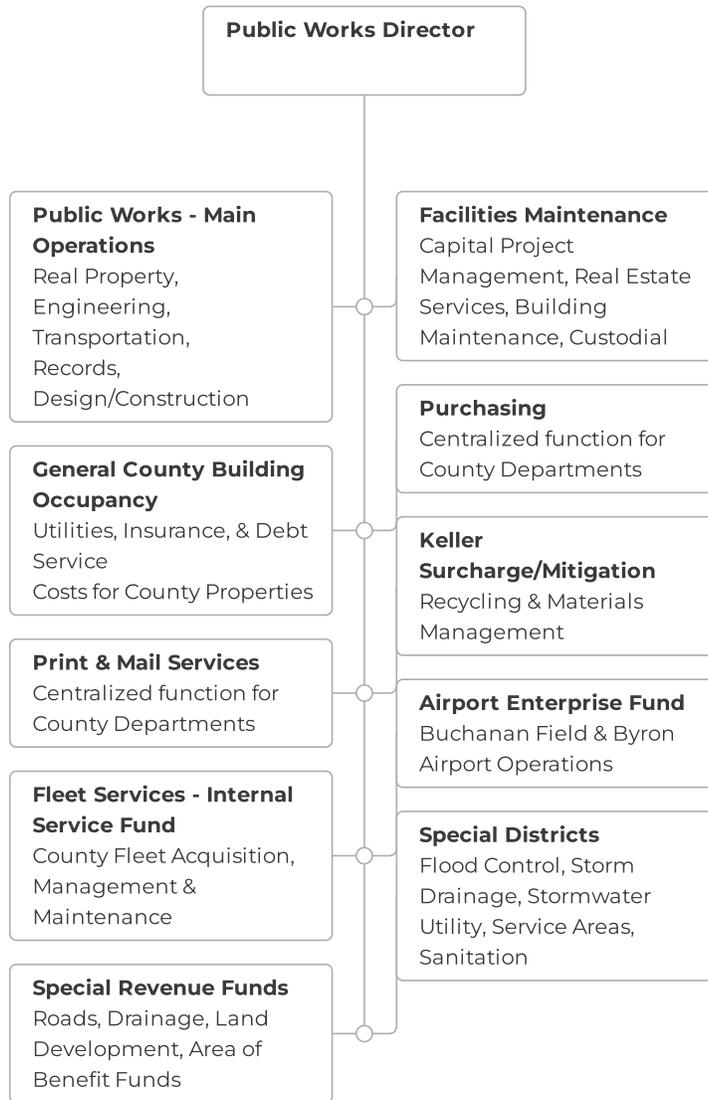
Public Works also encompasses a number of **Special Districts**, including Flood Control, Storm Drainage, Stormwater Utilities, Road Maintenance, Recreation, Sanitation and Street Lighting. Funding for these activities is derived primarily from tax assessments, fees, and interest earnings.



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



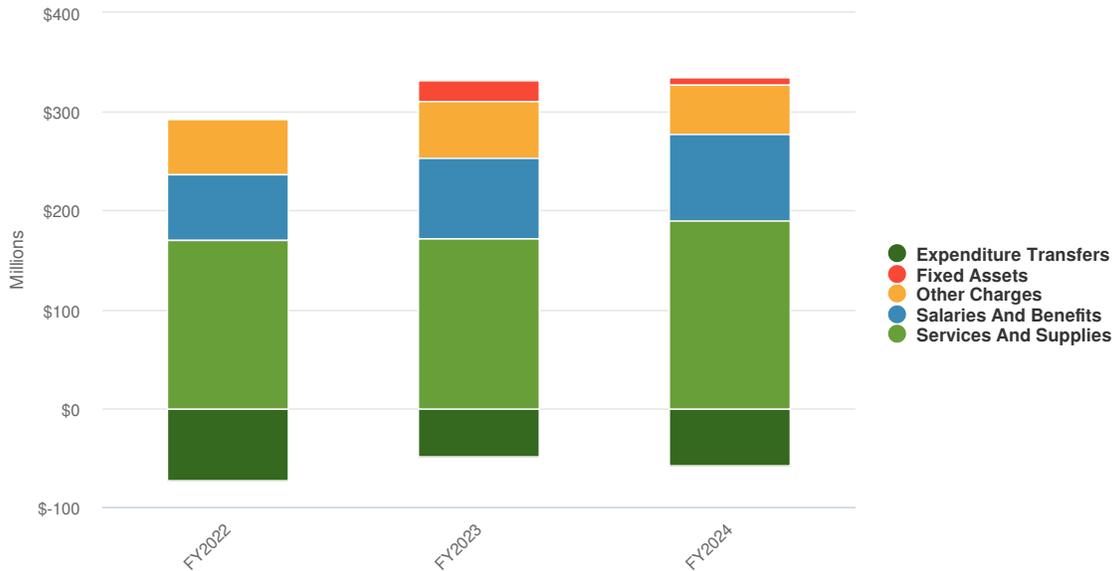
Expenditures Summary

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%

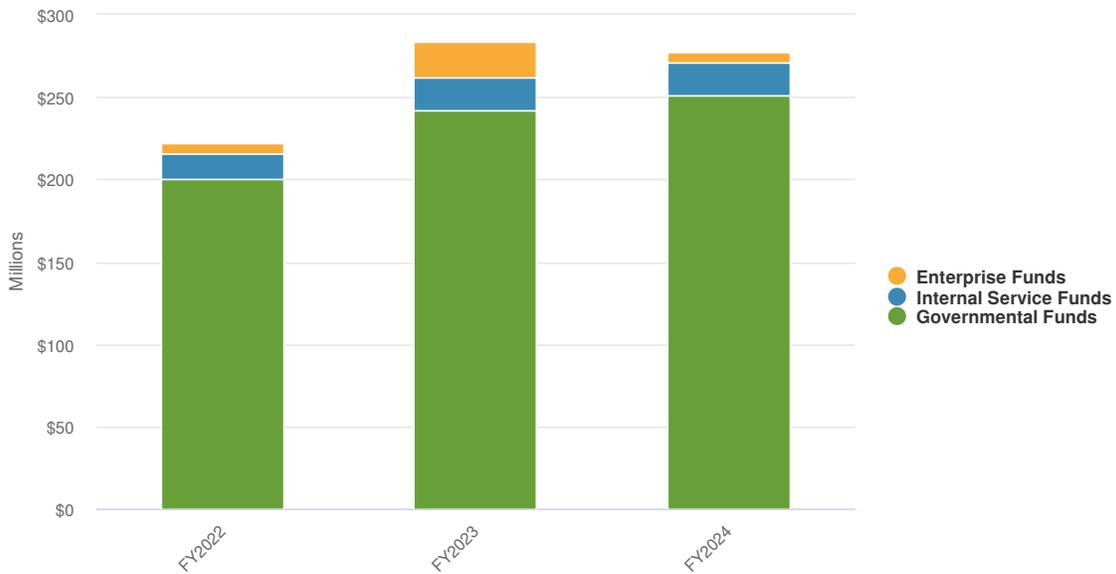
Revenues Summary

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



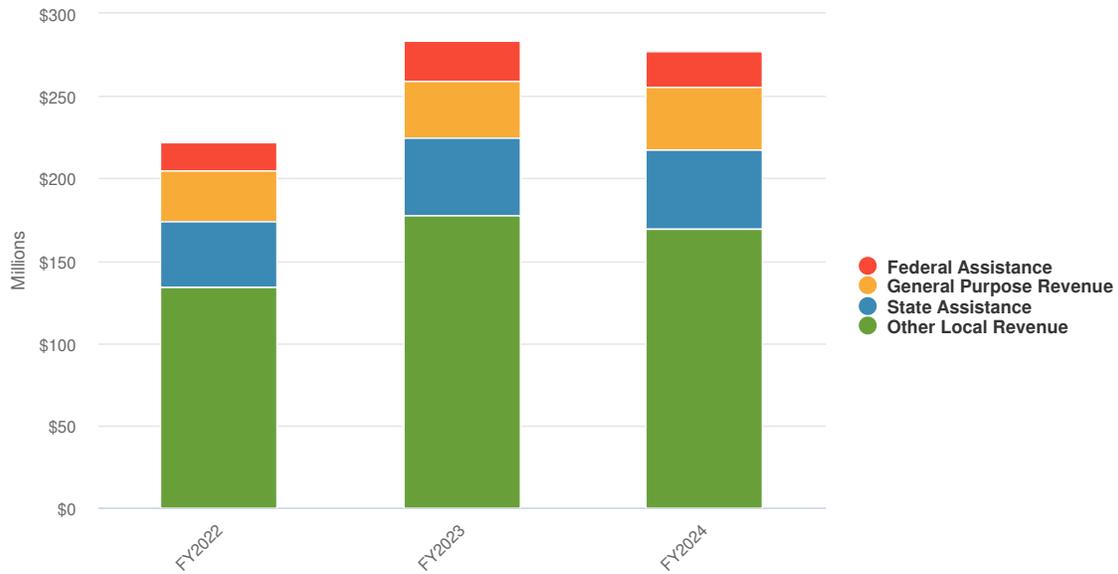
Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Governmental Funds					
General Fund	\$127,776,393	\$137,896,214	\$140,878,748	2.2%	\$2,982,534



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
Total Governmental Funds:	\$199,866,090	\$242,373,136	\$250,732,748	3.4%	\$8,359,612
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
Total:	\$221,711,089	\$283,601,015	\$277,707,877	-2.1%	-\$5,893,138

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%
Total Federal Assistance:	\$17,087,910	\$24,407,760	\$22,333,260	-\$2,074,500	-8.5%
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%
Total State Assistance:	\$39,905,028	\$46,619,500	\$48,041,000	\$1,421,500	3%
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%
Total Other Local Revenue:	\$134,044,095	\$178,021,541	\$169,286,617	-\$8,734,924	-4.9%
General Purpose Revenue	\$30,674,056	\$34,552,214	\$38,047,000	\$3,494,786	10.1%
Total General Purpose Revenue:	\$30,674,056	\$34,552,214	\$38,047,000	\$3,494,786	10.1%
Total Revenue Source:	\$221,711,089	\$283,601,015	\$277,707,877	-\$5,893,138	-2.1%



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>).



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



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%
Total Expense Objects:	\$0	\$600,000	\$1,260,000	\$660,000	110%

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)

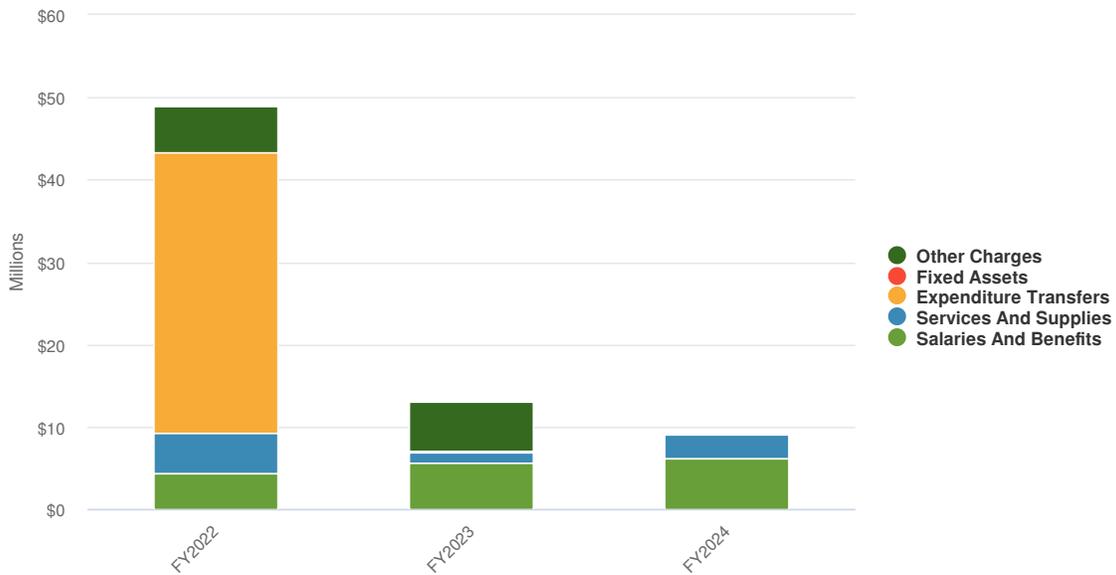
Expenditures by Expense Type

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%
Total Expense Objects:	\$48,894,442	\$13,105,000	\$9,176,664	-\$3,928,336	-30%



Revenues Summary

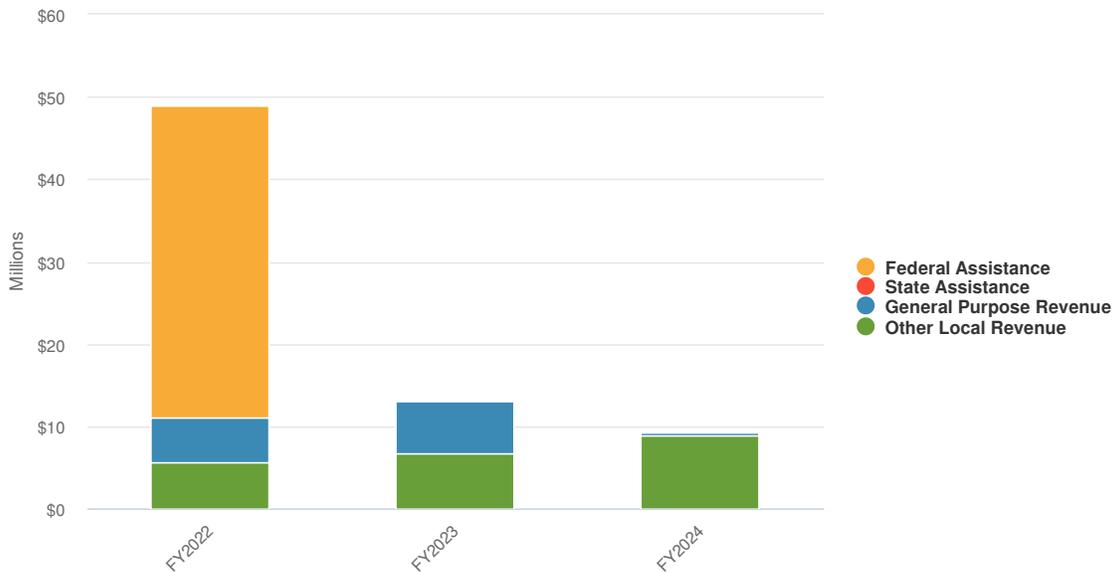
\$9,176,664 **-\$3,928,336**
 (-29.98% vs. prior year)

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

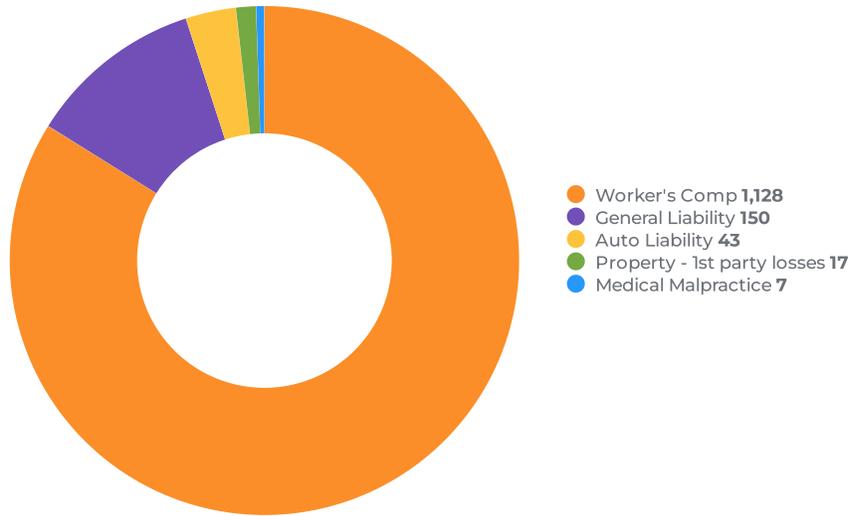
Workers' Compensation Program

	FY18-19	FY19-20	FY20-21	FY21-22
Total Workers' Compensation Claims Paid	\$17,424,162	\$18,734,332	\$19,285,276	\$19,244,255
Workers' Compensation Claims Filed	1,041	883	1,002	1,128

Property Insurance Program

	FY18-19	FY19-20	FY20-21	FY21-22
Total Insured Value	\$1,566,560,563	\$1,632,899,794	\$1,656,199,447	\$1,840,204,418
Number Self-Insurance & Insurance Policies Procured	21	21	22	24

Total Claims Occurred FY21-22



Total Claims Processing FY21-22

Total Claims Occurred	1,345
Medical Malpractice	7
Property - 1st party losses	17
Worker's Comp	1,128
General Liability	150
Auto Liability	43
Total Claims Closed	1,388
Medical Malpractice	12
Property	0
Worker's Comp	1,164
General Liability	177
Auto Liability	35
Total Open Claims	1,710
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.

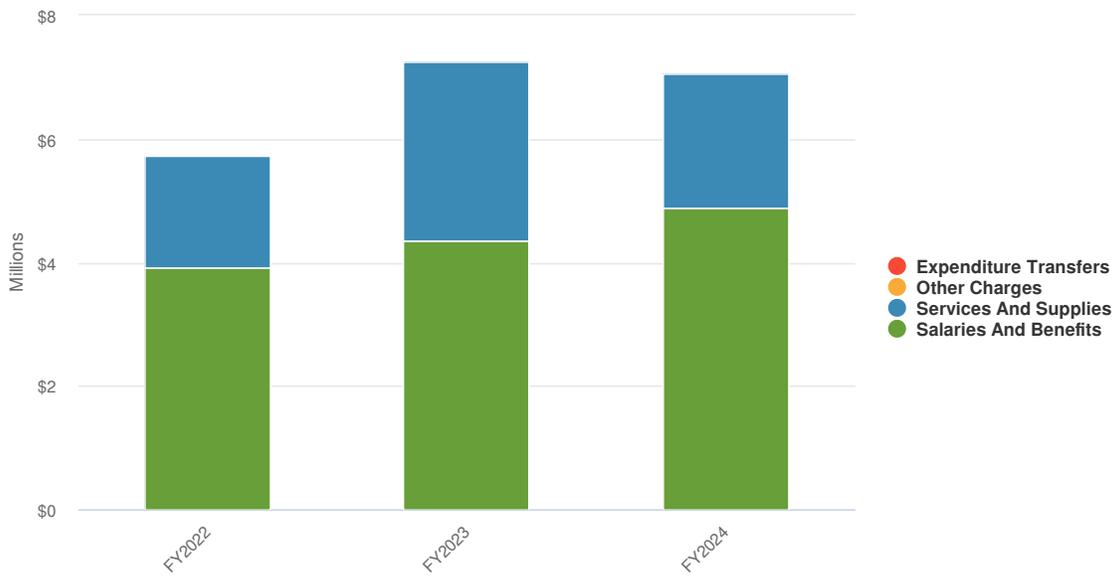
\$7,081,122 **-\$178,933**
(-2.46% vs. prior year)

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%
Total Expense Objects:	\$5,739,017	\$7,260,055	\$7,081,122	-\$178,933	-2.5%

Revenues Summary

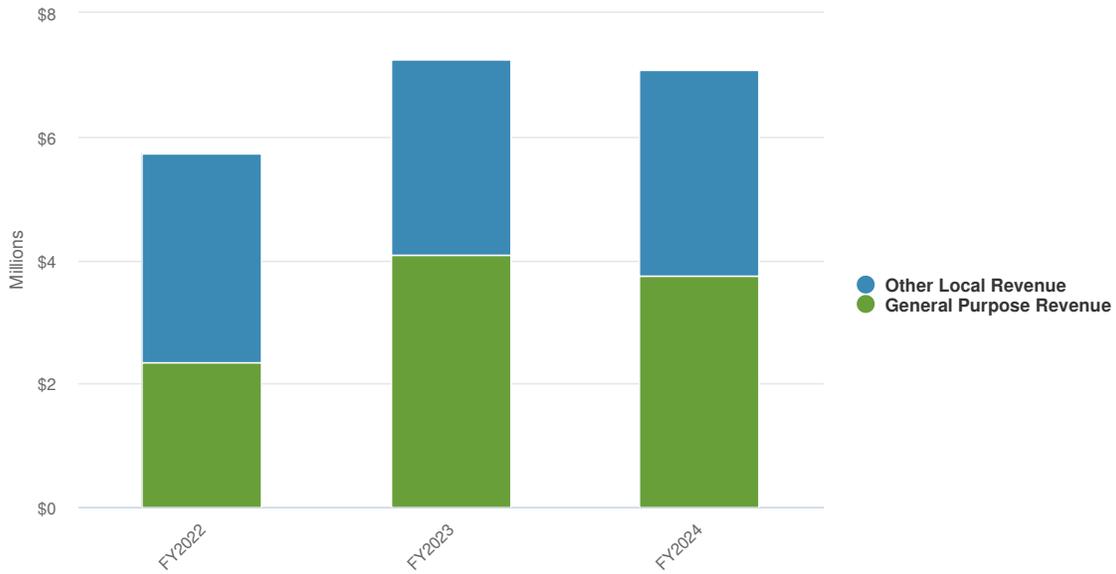
The Treasurer-Tax Collector receives revenue from delinquencies, investment services, permits, collections, and property tax administrative cost reimbursement. The Recommended Budget assumes total revenue in the amount of \$3,341,450 for FY23-24. Revenue will offset 47% of total expenditures. The remaining \$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%
Total Other Local Revenue:	\$3,393,911	\$3,180,000	\$3,341,450	\$161,450	5.1%
General Purpose Revenue	\$2,345,106	\$4,080,055	\$3,739,672	-\$340,383	-8.3%
Total General Purpose Revenue:	\$2,345,106	\$4,080,055	\$3,739,672	-\$340,383	-8.3%
Total Revenue Source:	\$5,739,017	\$7,260,055	\$7,081,122	-\$178,933	-2.5%



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, 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.



Number of Investment Transactions					
This measure tracks how many investment transactions that Treasury has done during each fiscal year.					
	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.

Number of Investment Holdings					
This measure tracks in average how many securities in the Treasury Pool during each fiscal year.					
	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.

Size of Treasury Pool					
This measure tracks the amount of assets that the Treasury Pool has at the end of each fiscal year.					
	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.

Rating of Treasury Investment Pool by S&P Global Rating					
This measure tracks the safety of the Treasury Investment Pool managed by the Treasury Division.					
	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.

Number of TOC Meetings held by the Treasury Division.					
This measure tracks how many meeting the Treasury Division has held and completed in each fiscal year.					
	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.

SECURED PROPERTY TAX COLLECTIONS					
(\$ In Millions)	2017-2018	2018-2019	2019-2020	2020-2021	2021-2022
Dollar Amt. Billed	2,589.1	2,755.2	2,938.6	3,051.2	3,157.6
Dollar Amount Paid	2,571.7	2,735.7	2,912.7	3,027.9	3,133.5
Contra Costa Collection Rate	99.33%	99.29%	99.12%	99.24%	99.24%
California Rate Average	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
Secured	\$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
Supplemental	\$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
Total	\$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
Online/IVR Paid	486,063	535,755	680,071	859,526	960,124
Office Payments	77,545	74,426	58,580	33,491	56,594
Mailed in Transactions	2,013,727	2,132,090	2,180,734	2,143,128	2,126,787
Unpaid Secured	19,218	21,617	28,595	25,704	26,628
Total	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
Dollar Amount Billed	65.9	69.7	72.0	76.6	82.8
Dollar Amount Paid	63.9	67.1	69.9	74.1	79.6
Contra Costa Collection Rate	97.0%	96.3%	97.1%	96.7%	96.1%
California Rate Average	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

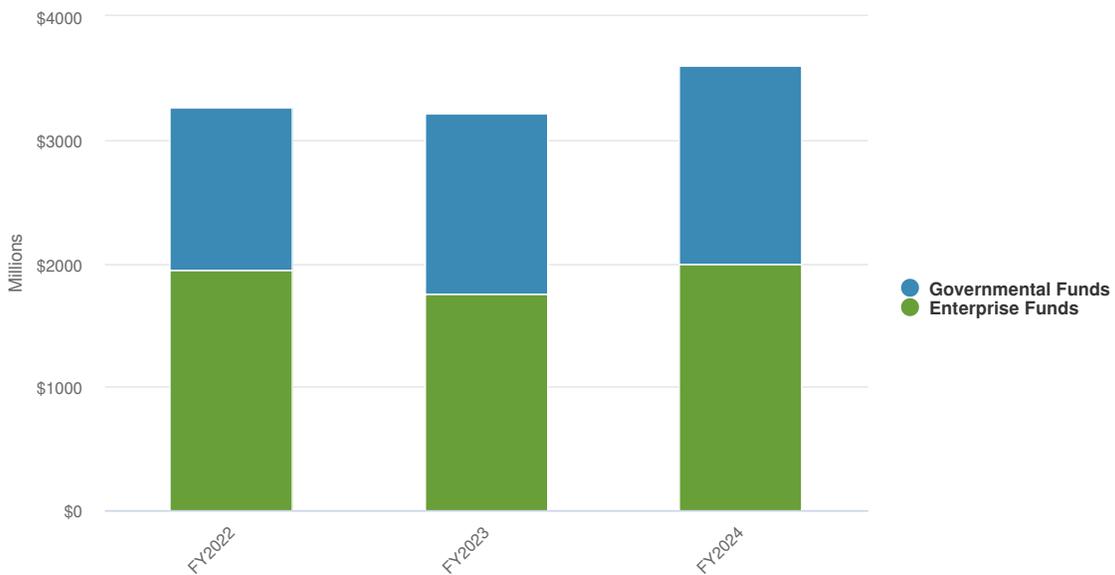
The Health and Human Services functional group summarizes the following departments: Child Support Services, Employment and Human Services, Health Services Department, and Veterans Services.

Expenditures Summary

\$3,595,880,122 **\$376,306,059**
 (11.69% vs. prior year)

Expenditures by Fund

Budgeted and Historical 2024 Expenditures by Fund



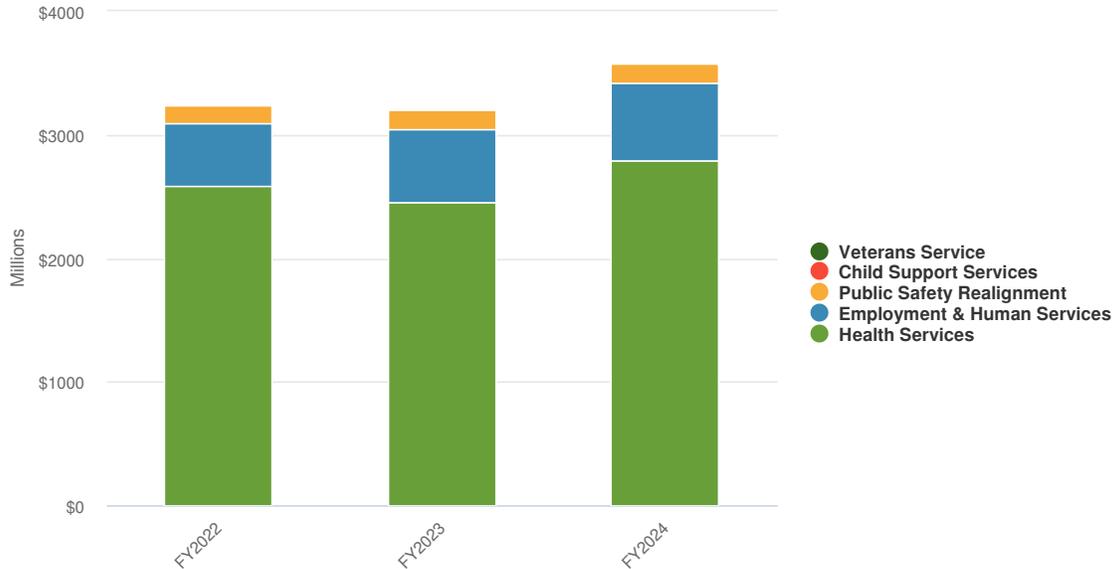
Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Governmental Funds					
General Fund	\$1,071,433,439	\$1,192,227,573	\$1,308,636,879	\$116,409,306	9.8%
Special Revenue Funds	\$245,533,332	\$275,161,490	\$298,502,339	\$23,340,849	8.5%
Total Governmental Funds:	\$1,316,966,771	\$1,467,389,063	\$1,607,139,219	\$139,750,156	9.5%
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)
Total:	\$3,257,038,288	\$3,219,574,063	\$3,595,880,122	\$376,306,059	11.7%

Expenditures by Function

Budgeted and Historical Expenditures by Function

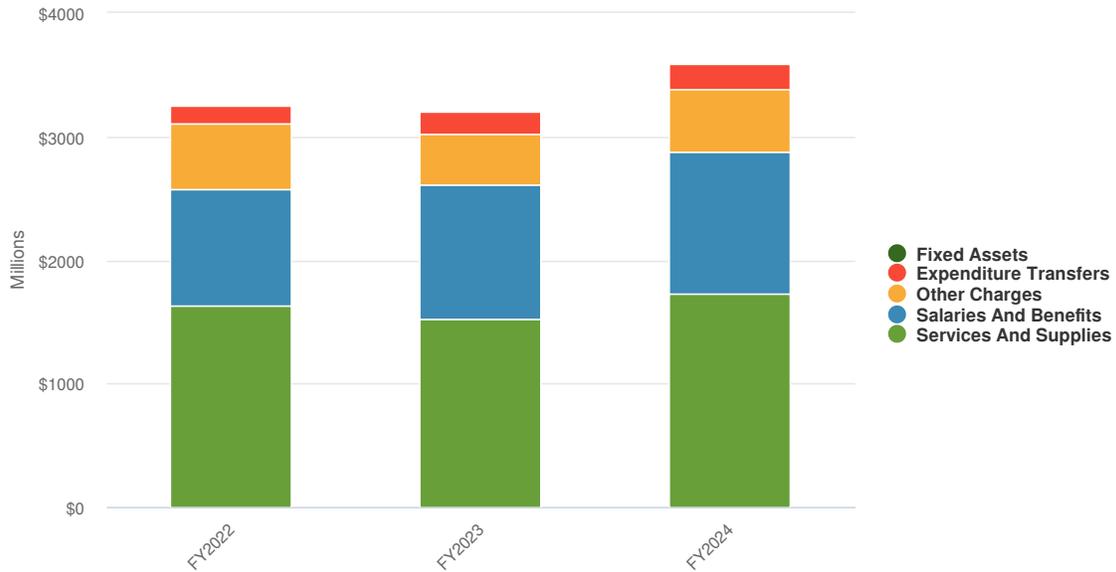


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Expenditures					
Health & Human Services					
Health Services	\$2,582,842,578	\$2,453,478,979	\$2,787,240,985	\$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%
Total Health & Human Services:	\$3,257,038,288	\$3,219,574,063	\$3,595,880,122	\$376,306,059	11.7%
Total Expenditures:	\$3,257,038,288	\$3,219,574,063	\$3,595,880,122	\$376,306,059	11.7%



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%
Total Expense Objects:	\$3,257,038,288	\$3,219,574,063	\$3,595,880,122	\$376,306,059	11.7%

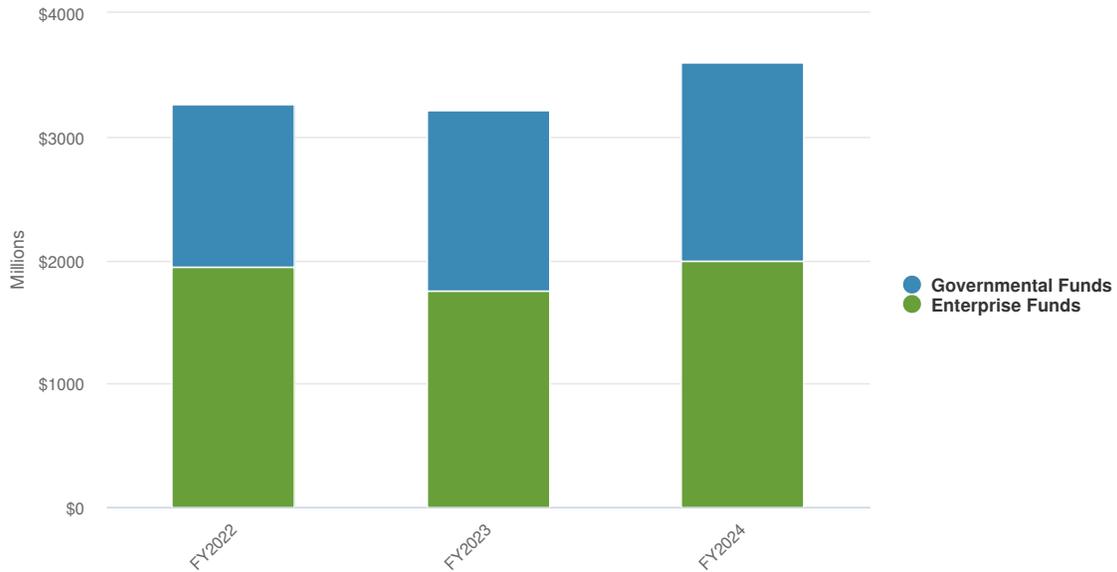
Revenues Summary

\$3,595,880,122 **\$376,306,059**
 (11.69% vs. prior year)



Revenue by Fund

Budgeted and Historical 2024 Revenue by Fund

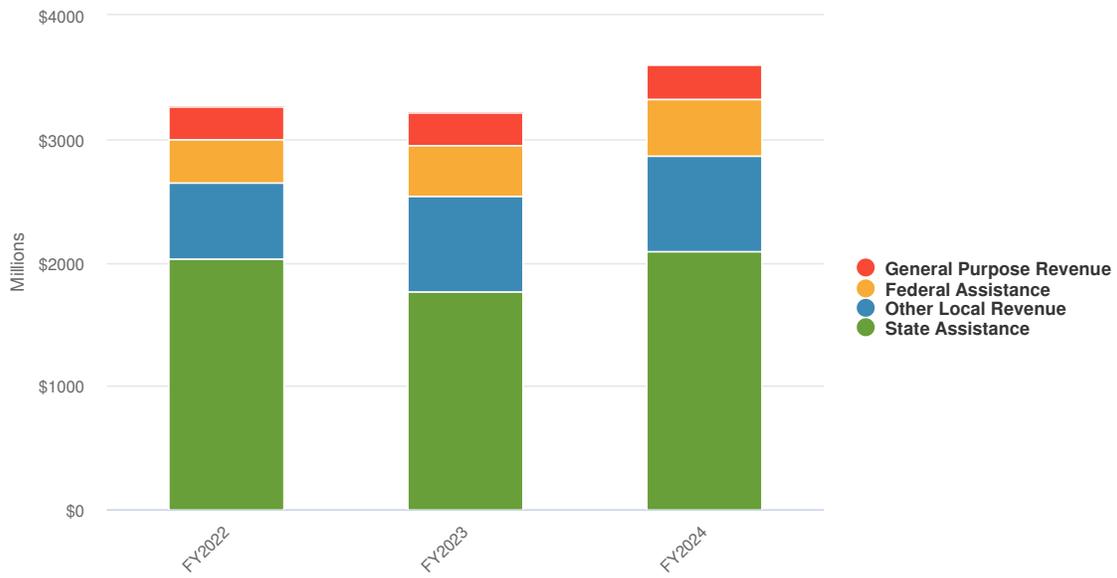


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Governmental Funds					
General Fund	\$1,071,433,439	\$1,192,227,573	\$1,308,636,879	\$116,409,306	9.8%
Special Revenue Funds	\$245,533,333	\$275,161,490	\$298,502,339	\$23,340,849	8.5%
Total Governmental Funds:	\$1,316,966,772	\$1,467,389,063	\$1,607,139,219	\$139,750,156	9.5%
Enterprise Funds	\$1,940,071,518	\$1,752,185,000	\$1,988,740,903	\$236,555,903	13.5%
Total:	\$3,257,038,290	\$3,219,574,063	\$3,595,880,122	\$376,306,059	11.7%

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%
Total Revenue Source:	\$3,257,038,290	\$3,219,574,063	\$3,595,880,122	\$376,306,059	11.7%



Child Support Services

Lori A. Cruz

Director

For more information, call 866-901-3212 or visit 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



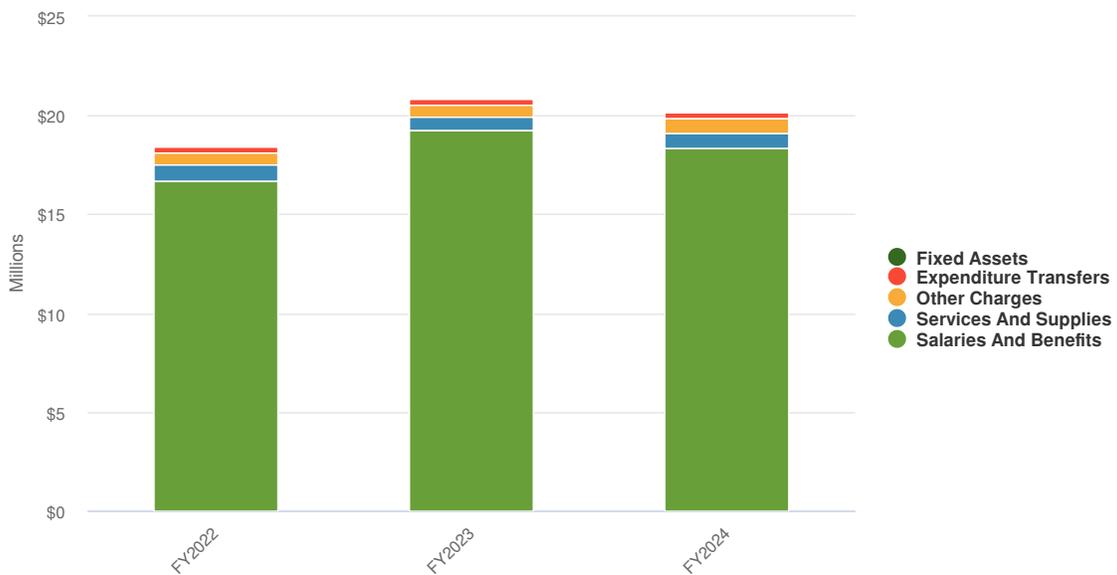
Expenditures Summary

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%
Total Expense Objects:	\$18,480,704	\$20,871,857	\$20,141,000	-\$730,857	-3.5%



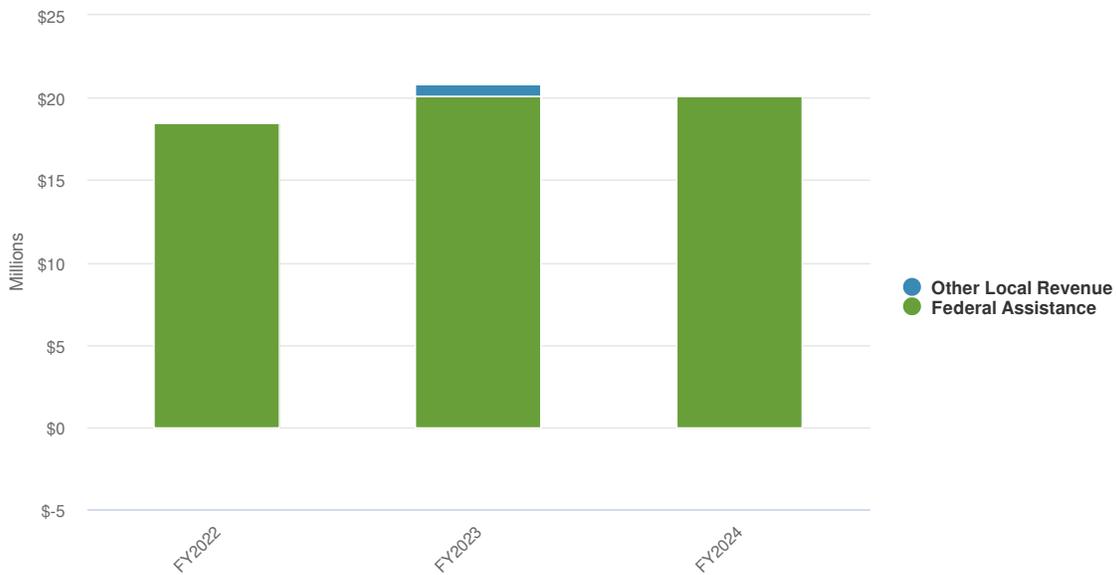
Revenues Summary

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%
Total Revenue Source:	\$18,480,704	\$20,871,857	\$20,141,000	-\$730,857	-3.5%



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

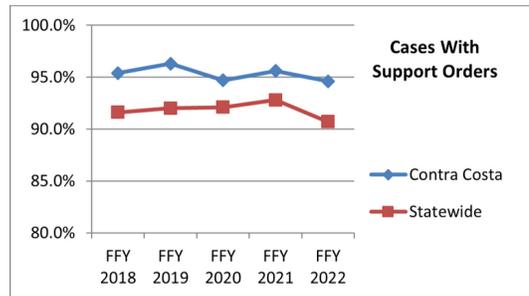
Federal Performance Measures: The effectiveness of DCSS is evaluated by measures in five critical areas, each Federal Fiscal Year (FFY):

1. Child Support Orders

Status of FFY 2022 Goals:

Achieved 94.6% of cases with a child support order.

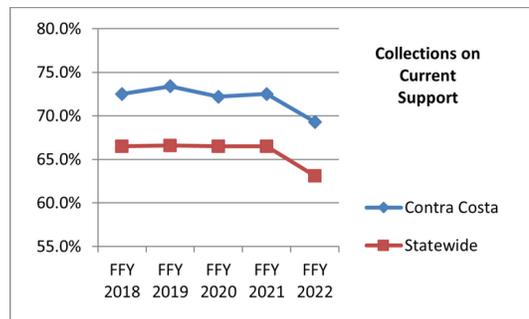
With a focus on establishing child support orders that are fair, accurate, and consistent with a parent's ability to pay, the overall percentage of cases with support orders was 3.9% greater than the statewide average.



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.

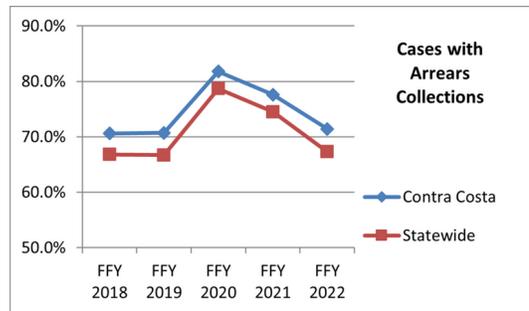


3. Arrears Collections

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.

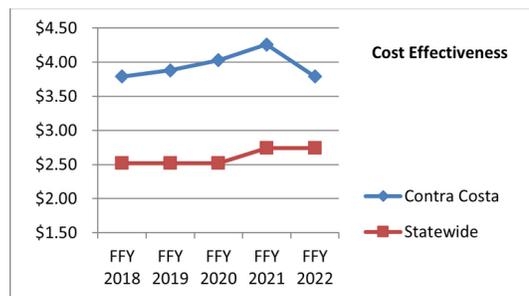


4. Operational Cost-effectiveness

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.

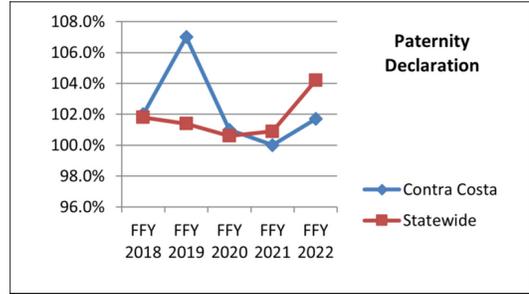


5. Statewide Paternity Establishment Percentage (PEP)

Status of FFY 2022 Goals:

Achieved 101.7% in statewide PEP. This is an increase of 1.7% over the last year.

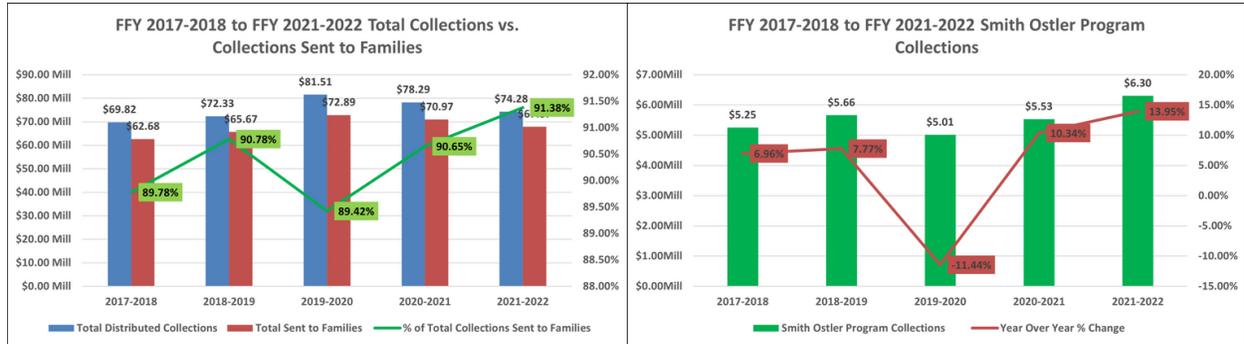
Paternity is the establishment of fatherhood for a child, either by court determination, administrative process or voluntary acknowledgement. Statewide PEP is calculated as the total number of children born out of wedlock for which paternity was acknowledged or established in the current federal fiscal year, compared to the total number of children in the state born out of wedlock during the preceding calendar year, expressed as a percentage.



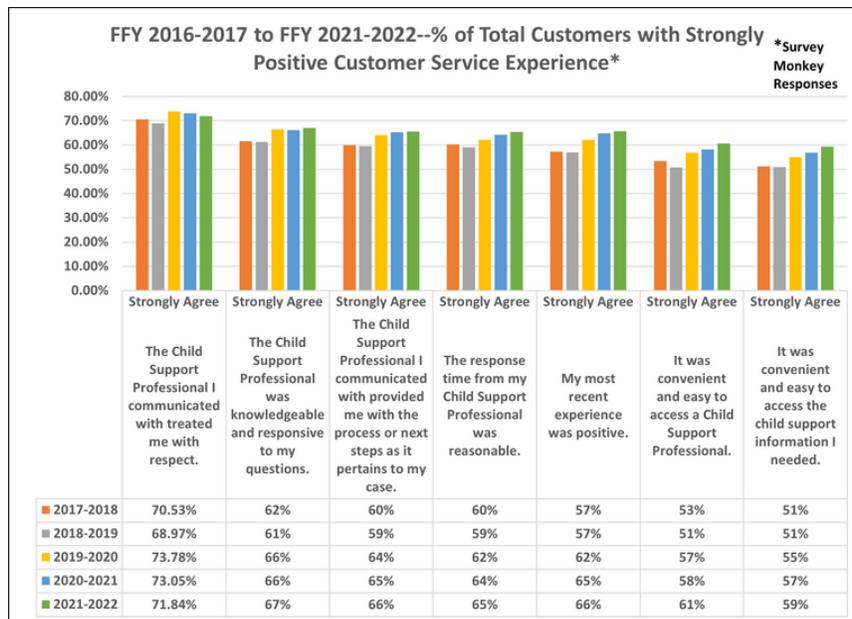
Local Performance Measures: The Department measures effectiveness by whether it achieves the goals set forth in its strategic plan:

1. Make every case a paying case.
2. Deliver excellent customer service.
3. Have a knowledgeable and supported workforce.
4. Improve outcomes for families.

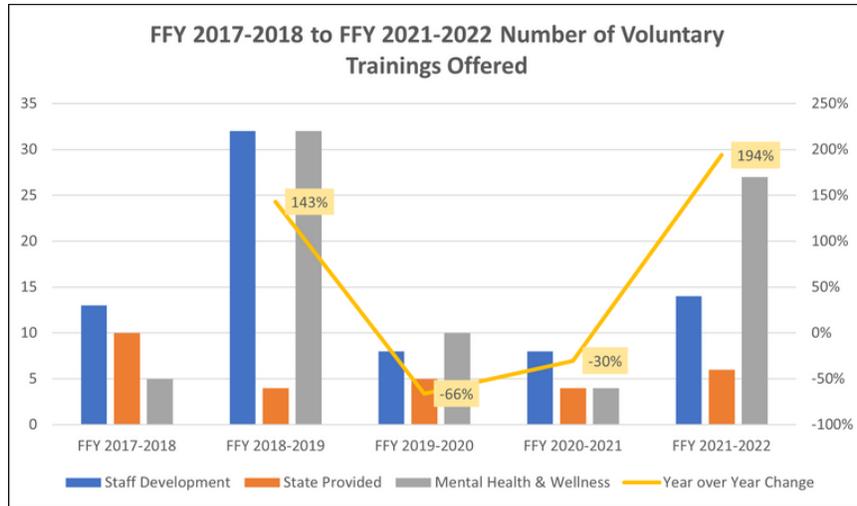
To achieve the goal of making every case a paying case, DCSS reviews the amount of collections distributed to families.



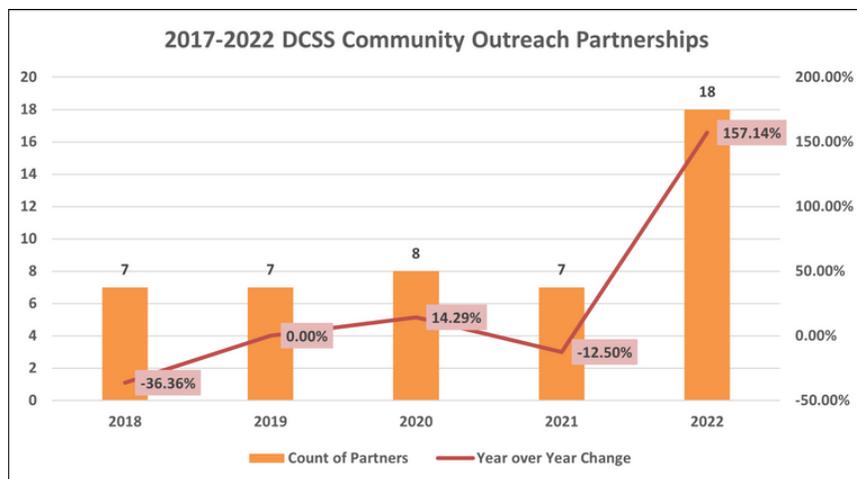
To achieve the goal of delivering excellent customer service, the Department assesses effectiveness through customer service survey scores.



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

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).

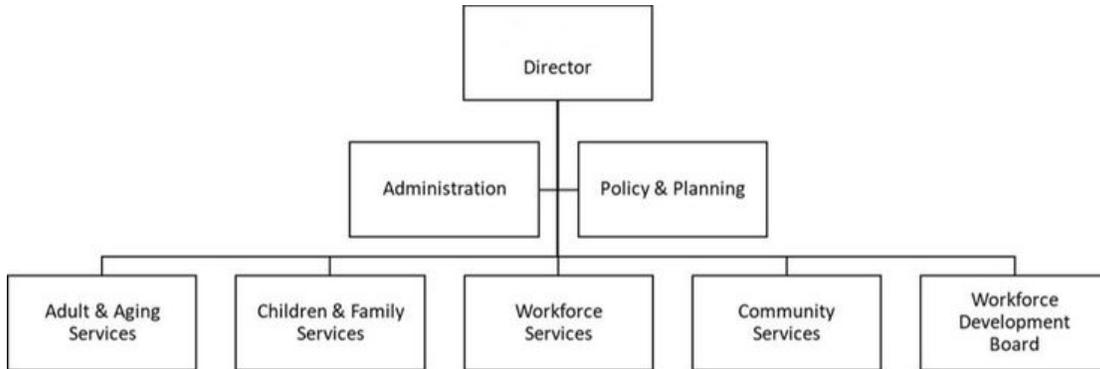
The **Childcare Enterprise** accounts for the operations of a fee-for-services program to meet the needs of families who do not qualify for Head Start or Child Development programs due to income restrictions.



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%)

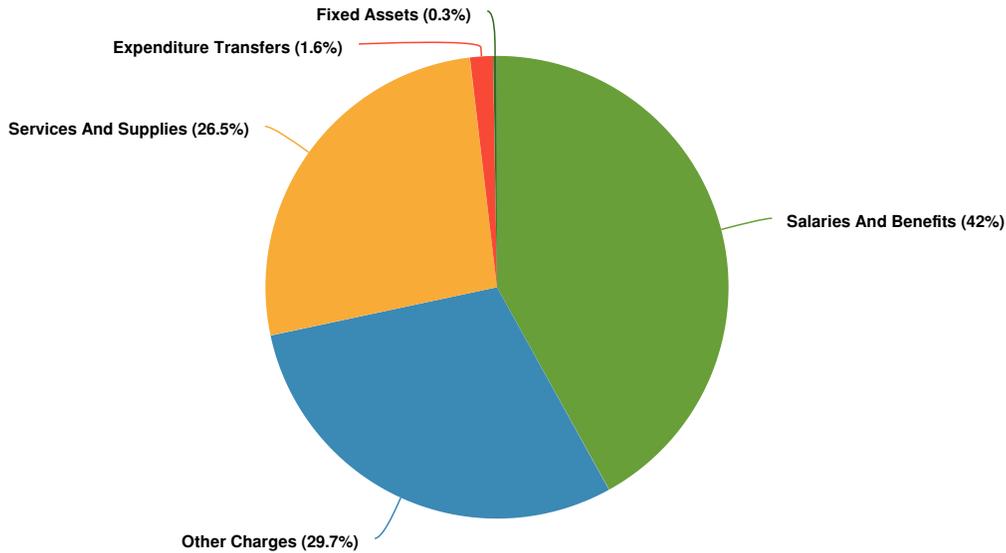
\$636,411,295
\$39,657,708
(6.65% vs. prior year)



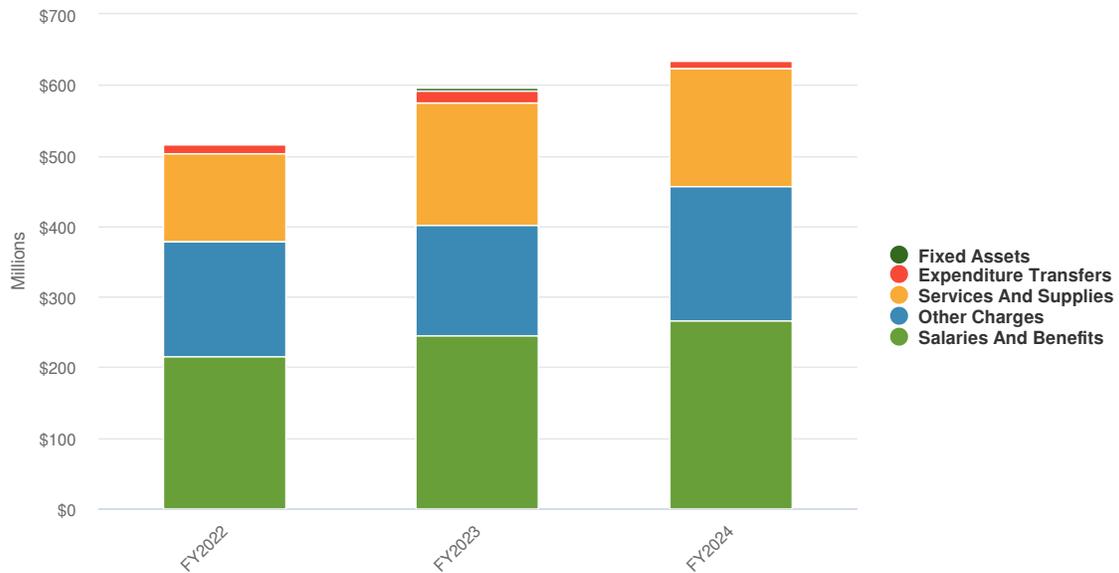
Expenditures by Expense Type

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



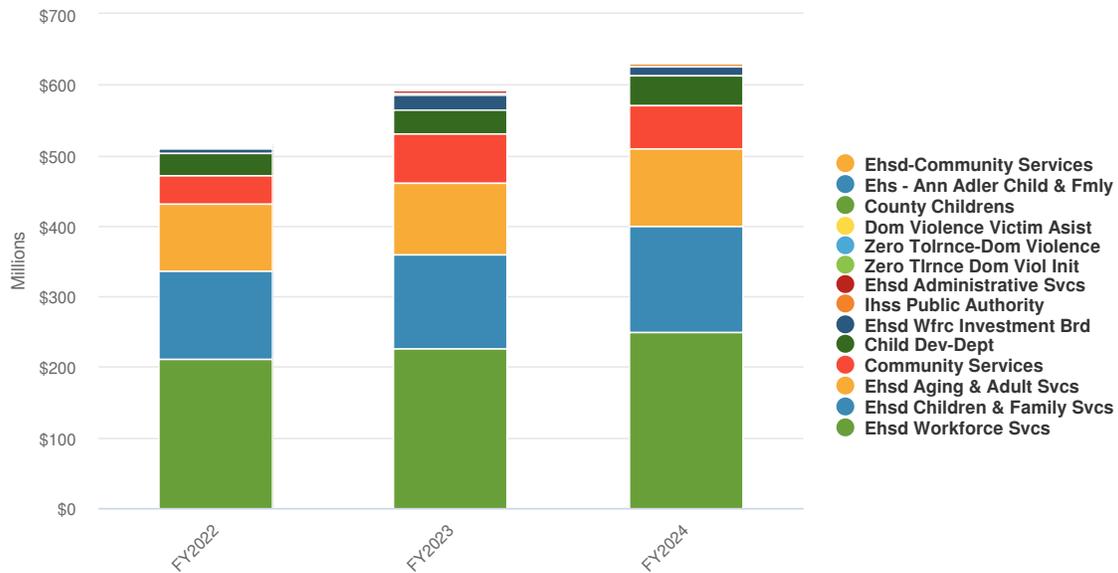
Budgeted and Historical Expenditures by Major Account



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%
Total Expense Objects:	\$516,573,192	\$596,753,587	\$636,411,295	\$39,657,708	6.6%

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%
Total Employment & Human Services:	\$2,597,973	\$4,358,360	\$3,840,158	-\$518,202	-11.9%
Total General Government:	\$2,597,973	\$4,358,360	\$3,840,158	-\$518,202	-11.9%
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%
Total Employment & Human Services:	\$513,975,219	\$592,395,227	\$632,571,137	\$40,175,910	6.8%
Total Health & Human Services:	\$513,975,219	\$592,395,227	\$632,571,137	\$40,175,910	6.8%
Total Expenditures:	\$516,573,192	\$596,753,587	\$636,411,295	\$39,657,708	6.6%

Revenues Summary

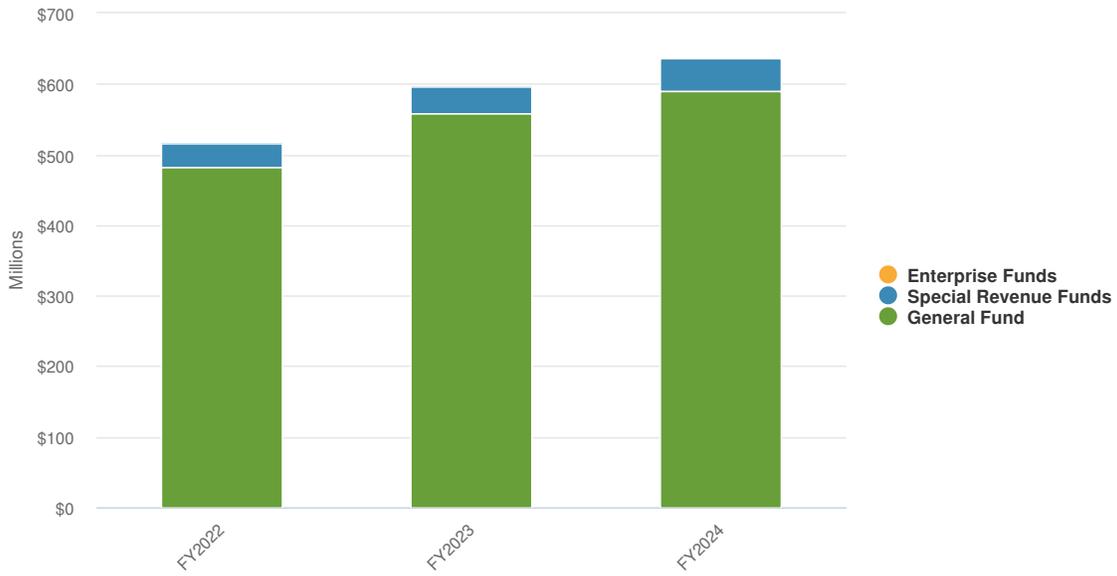
The summary for FY23-24 reflects the total revenue of \$636,411,295 for the Employment and Human Services Department. The general purpose revenue allocation (net County cost) is \$42,411,700.

\$636,411,295 **\$39,657,708**
(6.65% vs. prior year)

Revenue by Fund



Budgeted and Historical 2024 Revenue by Fund



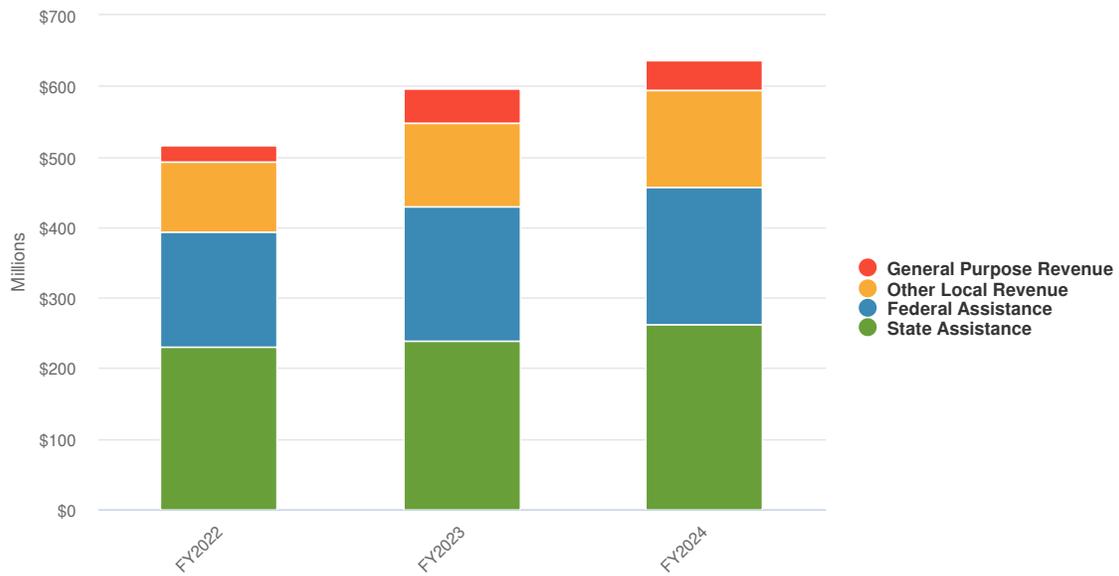
Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
General Fund	\$482,201,242	\$557,319,573	\$590,034,371	5.9%	\$32,714,798
Special Revenue Funds	\$34,371,950	\$39,360,014	\$46,302,924	17.6%	\$6,942,910
Enterprise Funds	\$0	\$74,000	\$74,000	0%	\$0
Total:	\$516,573,192	\$596,753,587	\$636,411,295	6.6%	\$39,657,708

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

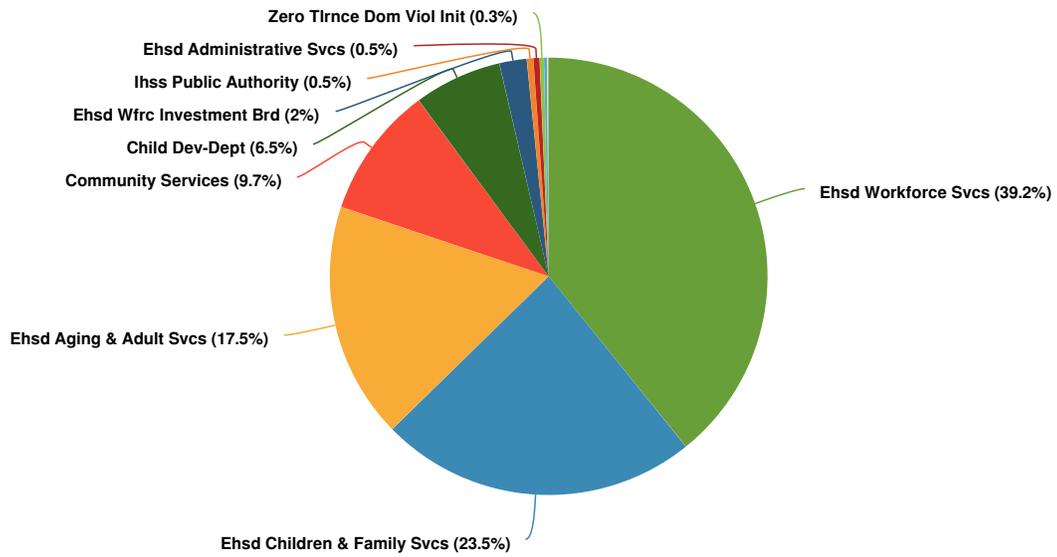


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Federal Assistance	\$162,374,922	\$189,590,345	\$195,230,067	\$5,639,722	3%
State 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%
Total Revenue Source:	\$516,573,192	\$596,753,587	\$636,411,295	\$39,657,708	6.6%



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.

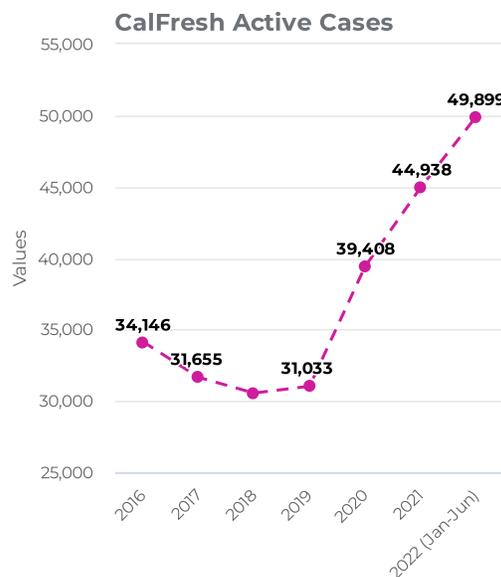
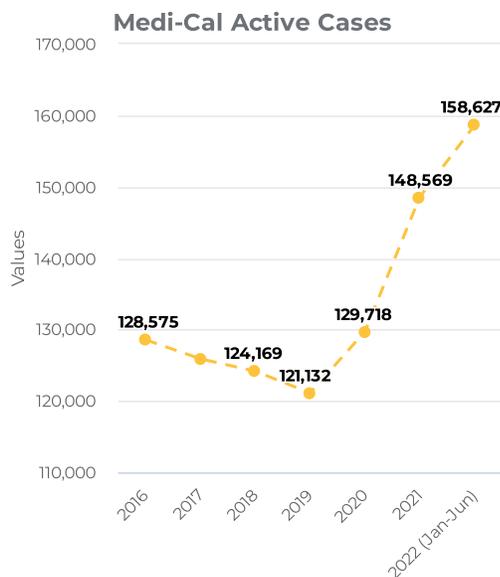
EHSD revenues involve a complex relationship between direct expenses to provide services, overhead expenses to support direct service providers, and the funding agencies’ determination of eligible services. The Department budget anticipated federal, State and local revenues based on a projection of the 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

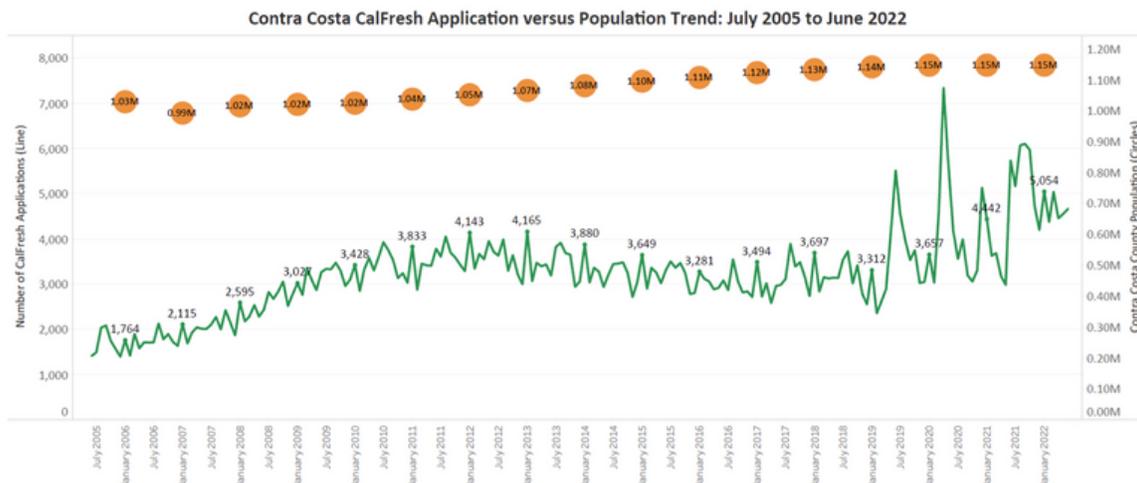
Medi-Cal is a public health insurance program that provides comprehensive medical services to children and adults in low-income families. The Employment and Human Services Department handles eligibility determination for this program. Since 2019, active Medi-Cal cases have increased by 30.95%.

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.¹

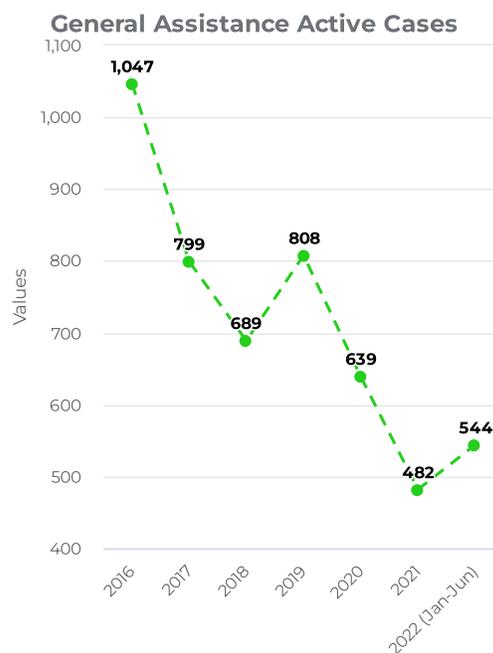
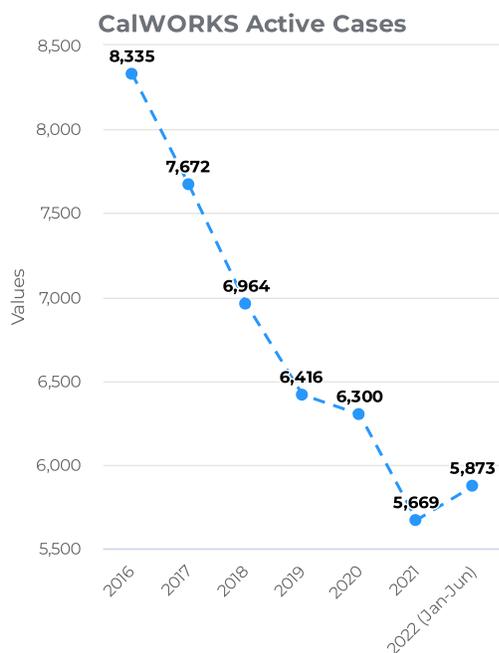
1. U.S. Census Bureau QuickFacts: California
 (<https://www.census.gov/quickfacts/fact/table/contracostacountycalifornia,CA/IPEI20221>)



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.

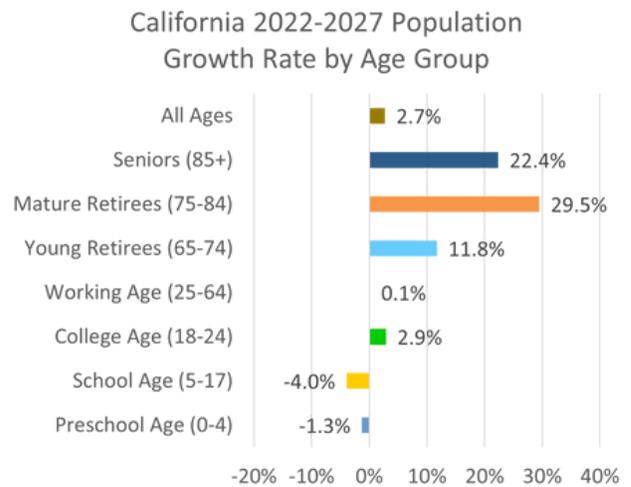
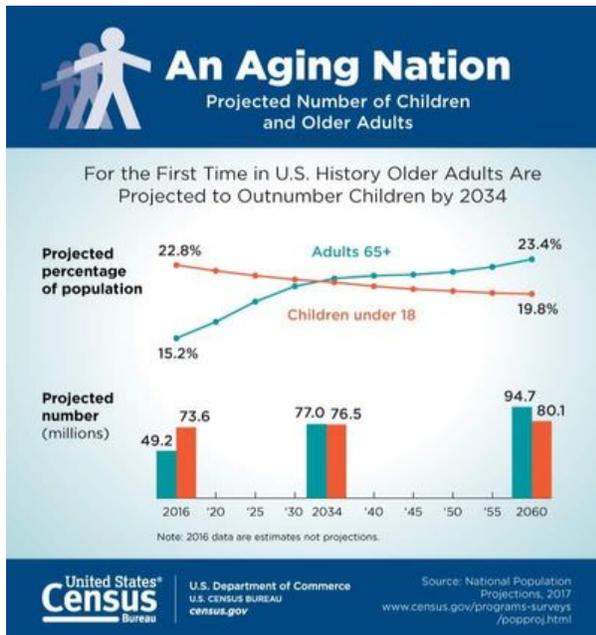


Active cases within the Aging and Adult Bureau are expected to increase significantly over the next five years. This is attributable to a number of factors:

- 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 2010-2060.¹ By 2034, the number of older adults is projected to outnumber children.²

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
Children and Family Services			
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%
Aging and Adult Bureau			
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
Workforce Services Bureau			
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%
Community Services Bureau			
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
Workforce Development Board			
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%



EHSD Service Levels and Performance Measures	Mandate	FY 20-21	FY 21-22
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.

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](#).

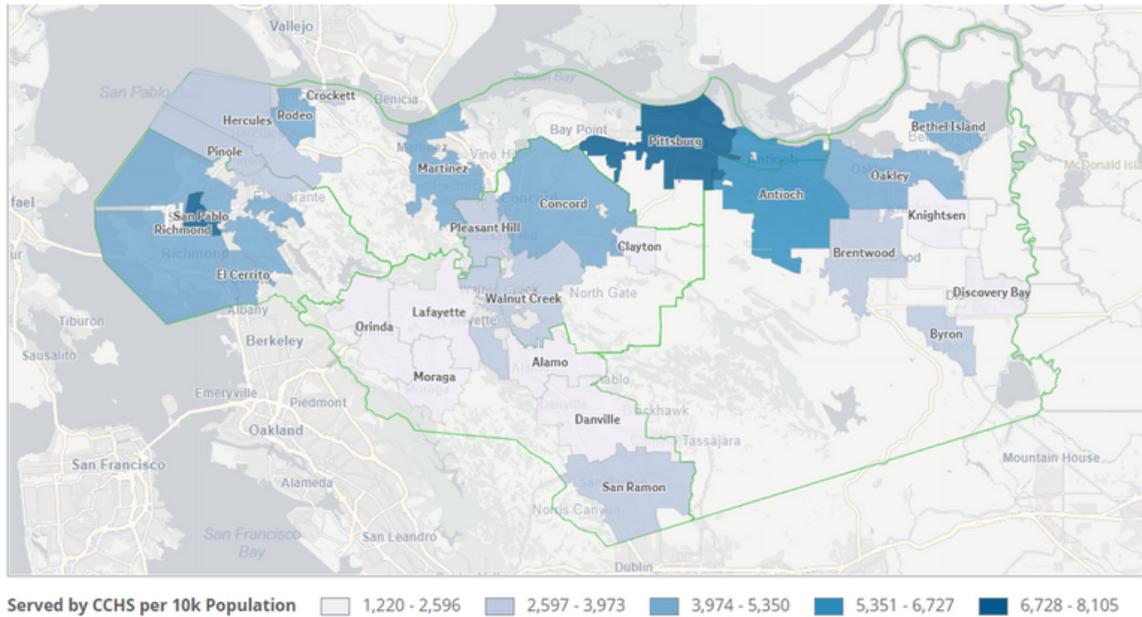


Recommended Budget Summary

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.

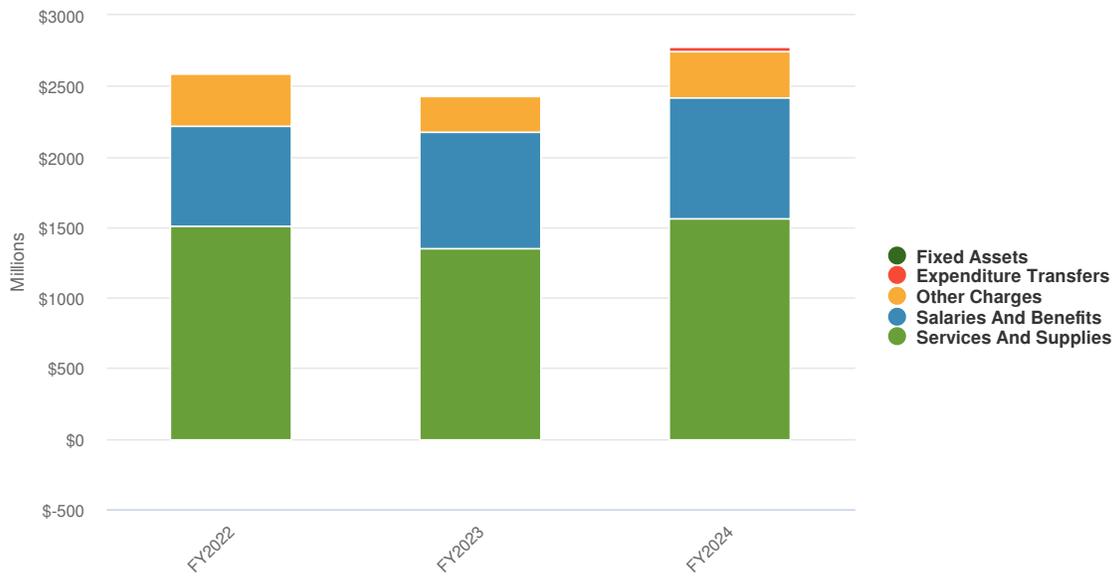
\$2,787,240,985 **\$333,762,038**
(13.60% vs. prior year)

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%
Total Expense Objects:	\$2,582,842,463	\$2,453,478,947	\$2,787,240,985	\$333,762,038	13.6%

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%
Total Health Services:	\$2,582,842,463	\$2,453,478,947	\$2,787,240,985	\$333,762,038	13.6%
Total Health & Human Services:	\$2,582,842,463	\$2,453,478,947	\$2,787,240,985	\$333,762,038	13.6%
Total Expenditures:	\$2,582,842,463	\$2,453,478,947	\$2,787,240,985	\$333,762,038	13.6%

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

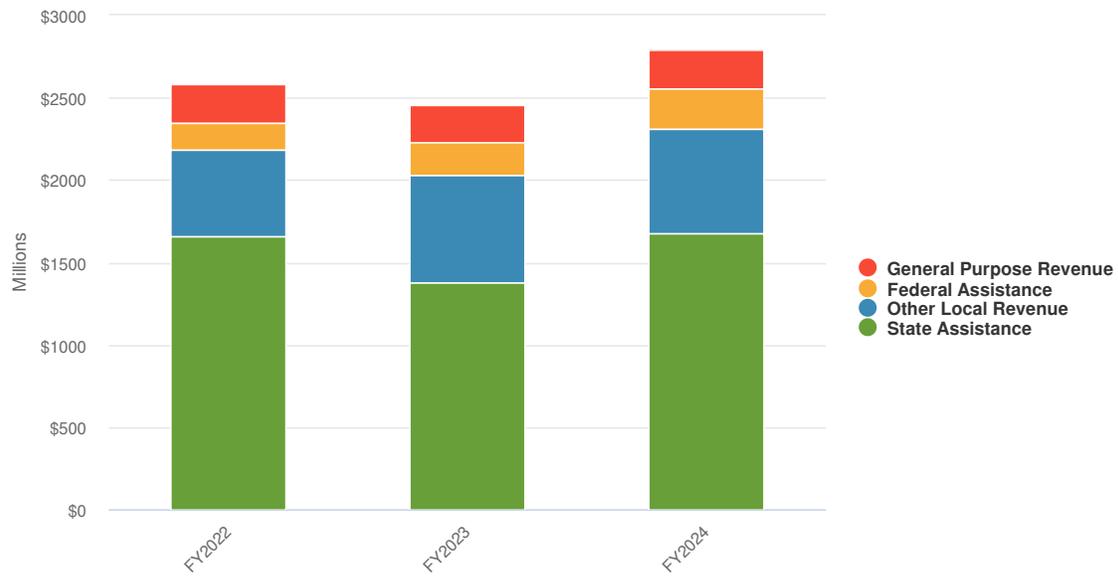
Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
General Fund	\$589,530,246	\$635,223,000	\$718,450,082	\$83,227,082	13.1%
Special Revenue Funds					
Emergency 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%
Total Special Revenue Funds:	\$53,240,700	\$66,144,947	\$80,124,000	\$13,979,053	21.1%
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%
Total Enterprise Funds:	\$1,940,071,518	\$1,752,111,000	\$1,988,666,903	\$236,555,903	13.5%
Total:	\$2,582,842,464	\$2,453,478,947	\$2,787,240,985	\$333,762,038	13.6%

Revenues by Source

Overall Department revenues are anticipated to increase by \$334 million. The revenue growth is primarily driven by Medical 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%
Total Federal Assistance:	\$163,349,009	\$204,917,100	\$240,556,045	\$35,638,945	17.4%
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%
Total State Assistance:	\$1,654,410,967	\$1,379,339,949	\$1,680,711,061	\$301,371,112	21.8%
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%
Total Other Local Revenue:	\$526,411,641	\$646,666,898	\$634,231,879	-\$12,435,019	-1.9%
General Purpose Revenue	\$238,670,846	\$222,555,000	\$231,742,000	\$9,187,000	4.1%
Total General Purpose Revenue:	\$238,670,846	\$222,555,000	\$231,742,000	\$9,187,000	4.1%
Total Revenue Source:	\$2,582,842,464	\$2,453,478,947	\$2,787,240,985	\$333,762,038	13.6%



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.



Equity Statistics	County Residents who received services or were enrolled with CCHS	Residents enrolled in Contra Costa Health Plan	Members Enrolled in Enhanced Case Management Services	COVID-19 Admissions at CCRMC
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
Grand Total:	510,687	247,671	8,031	465



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
Contra Costa Regional Medical Center and Health Centers					
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
Contra Costa Health Plan					
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
Mental Health					
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
Alcohol & Other Drugs					
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					
Health, Housing, and Homeless Services					
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
Public Health					
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
Environmental Health					
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
Hazardous Materials					
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
Detention					
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
Conservatorship					
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
California Children's Services					



	FY17-18	FY18-19	FY19-20	FY20-21	FY21-22
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>.

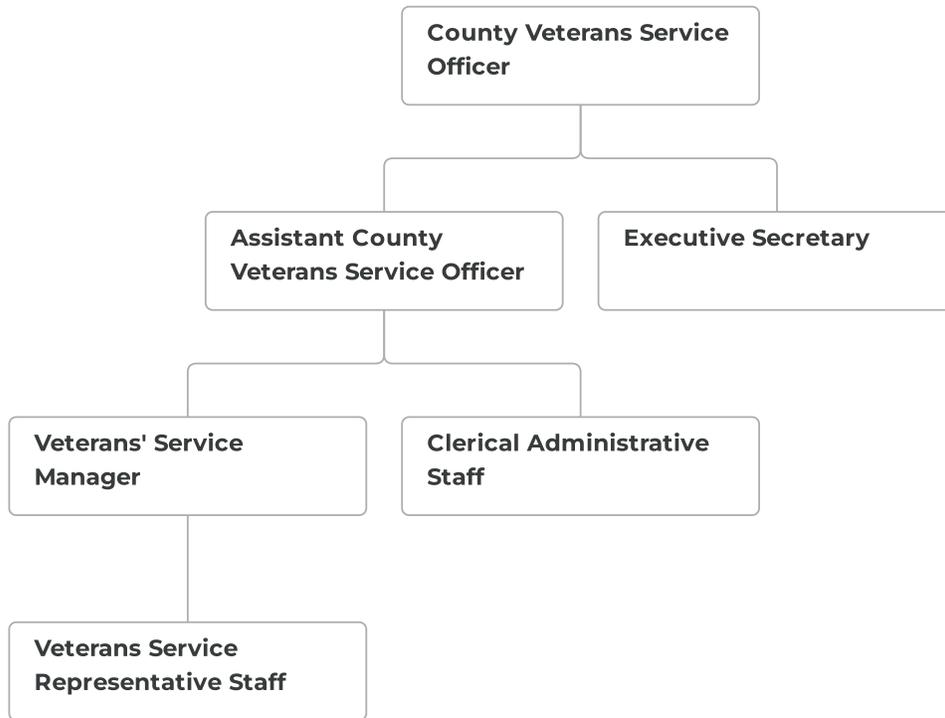


Organizational Chart

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



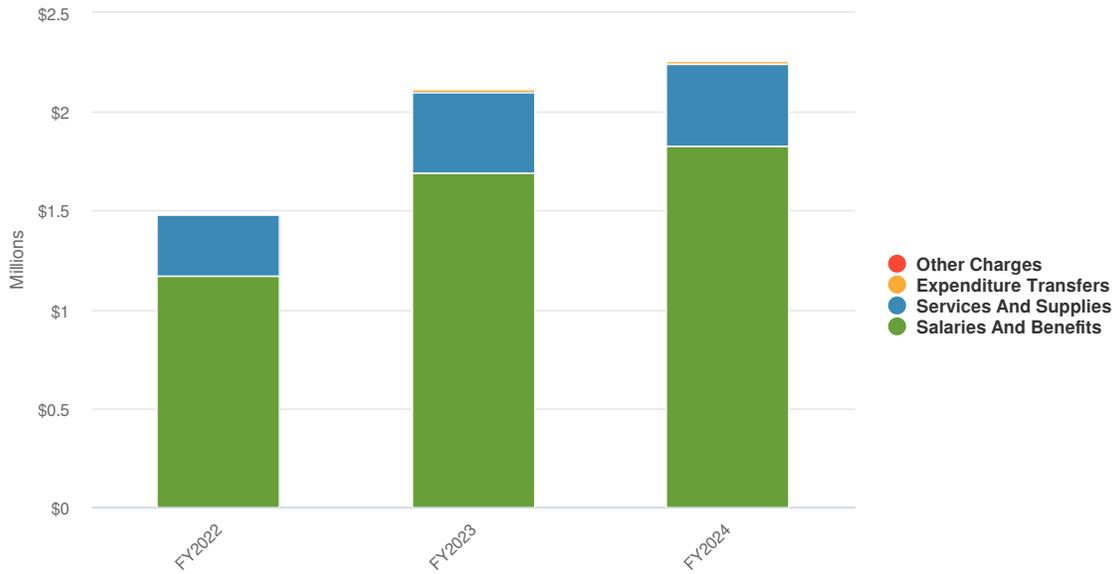
Expenditures Summary

\$2,261,000 **\$144,000**
 (6.80% vs. prior year)



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type

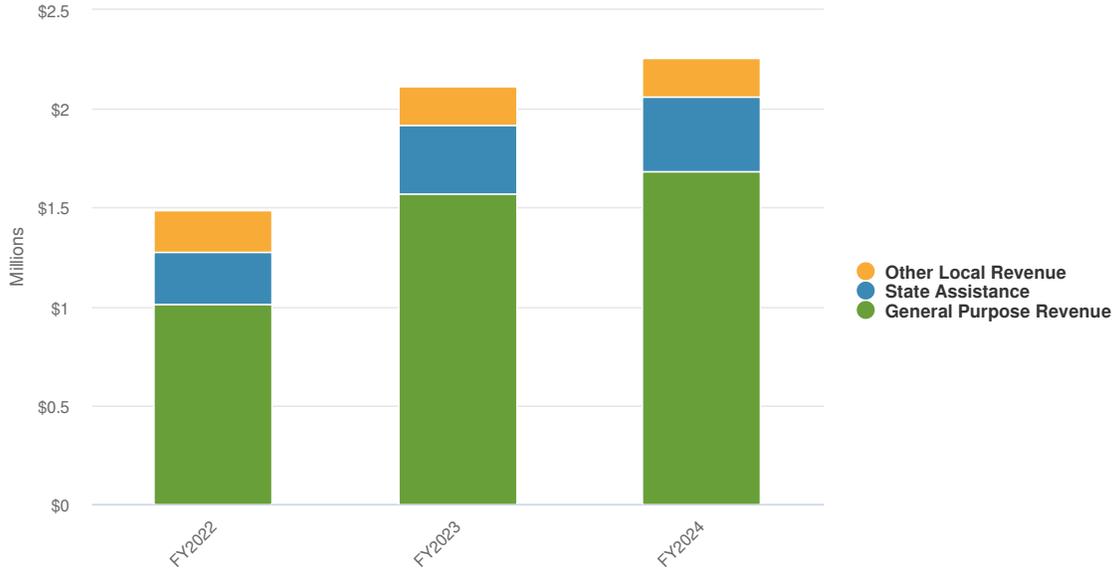


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$1,168,774	\$1,690,000	\$1,827,000	\$137,000	8.1%
Services 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%
Total Expense Objects:	\$1,490,350	\$2,117,000	\$2,261,000	\$144,000	6.8%



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%
Total Revenue Source:	\$1,490,350	\$2,117,000	\$2,261,000	\$144,000	6.8%

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.

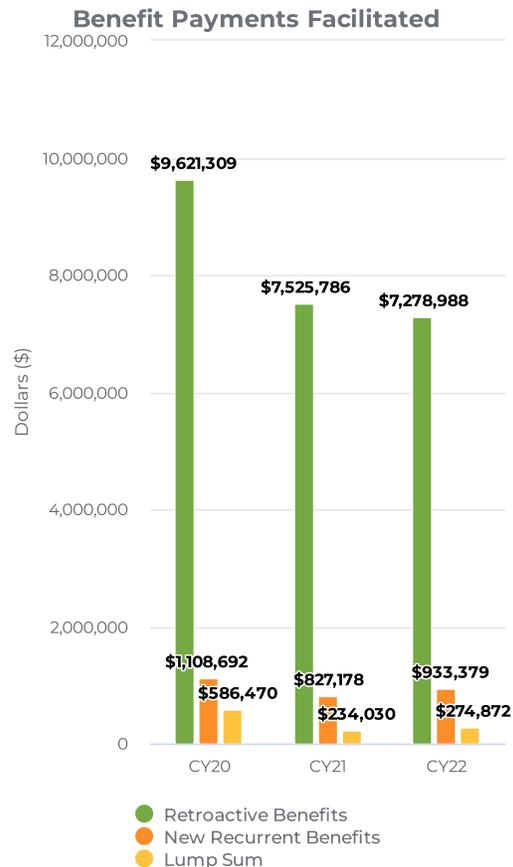
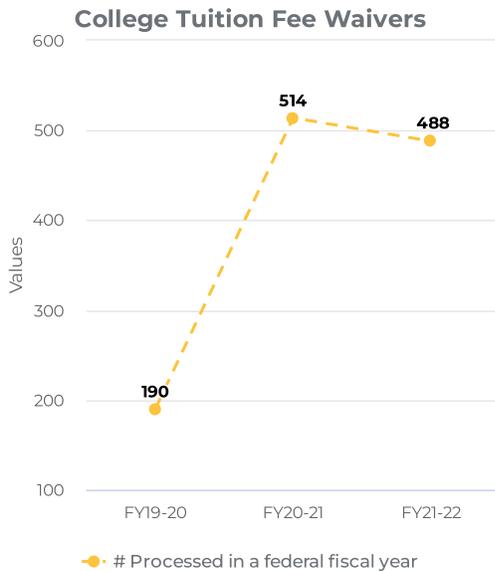
Accomplishments

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.

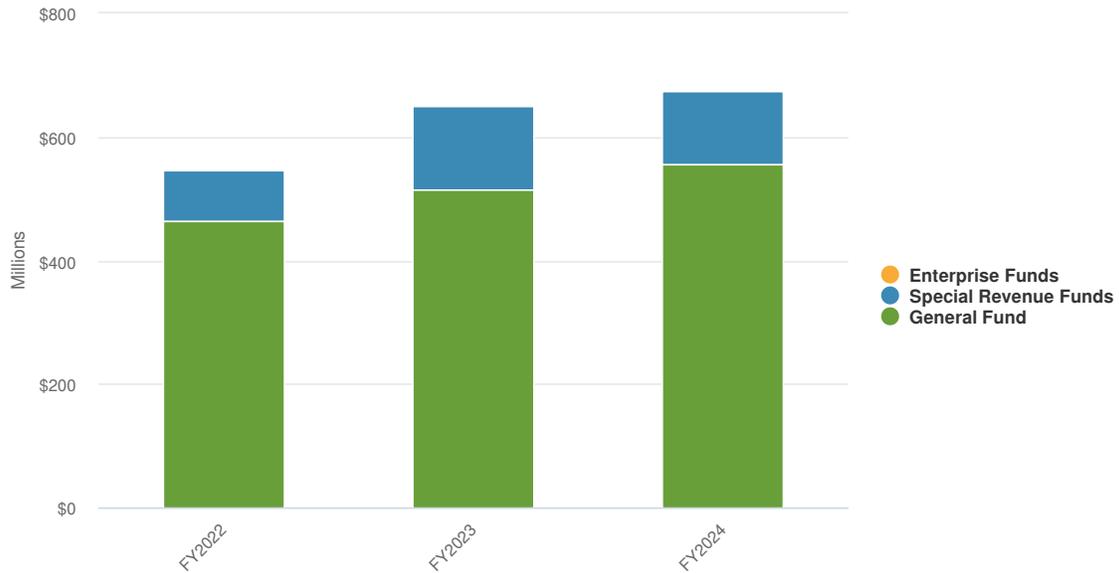


Expenditures Summary

\$677,885,583 **\$26,018,033**
 (3.99% vs. prior year)

Expenditures by Fund

Budgeted and Historical 2024 Expenditures by Fund

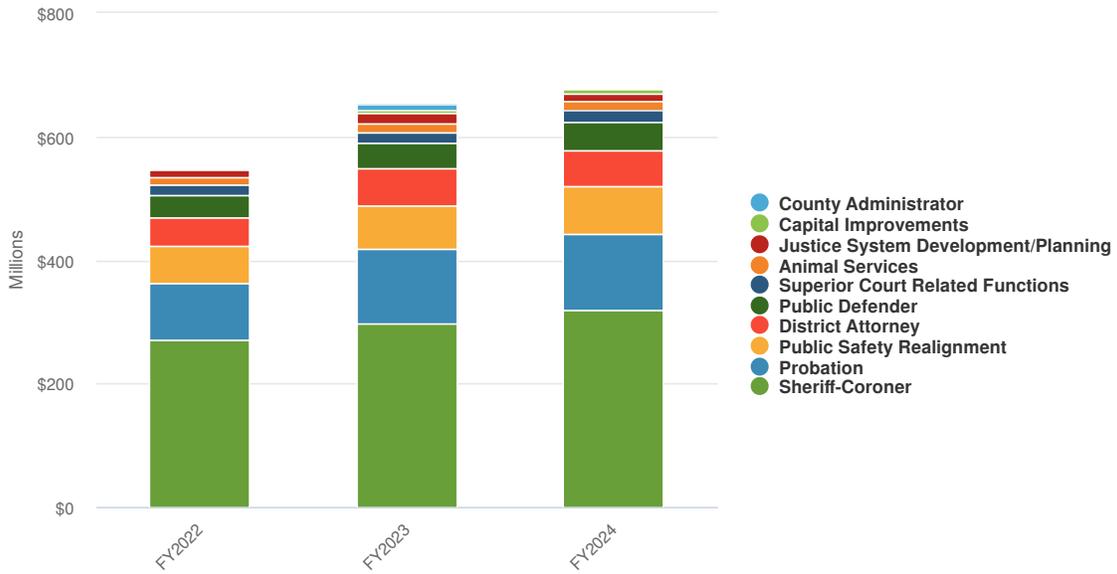


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
General Fund	\$465,031,060	\$515,383,533	\$556,697,460	\$41,313,927	8%
Special Revenue Funds	\$81,985,951	\$133,675,017	\$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%
Total Enterprise Funds:	\$2,141,781	\$2,809,000	\$2,818,551	\$9,551	0.3%
Total:	\$549,158,793	\$651,867,550	\$677,885,583	\$26,018,033	4%



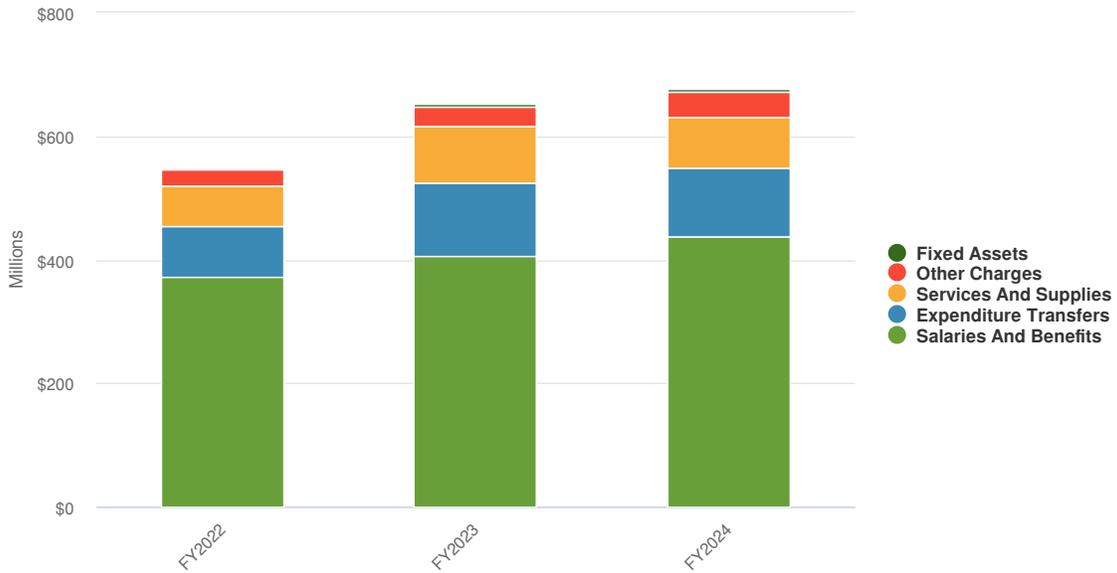
Expenditures by Function

Budgeted and Historical Expenditures by Function



Expenditures by Expense Type

Budgeted and Historical Expenditures by Expense Type



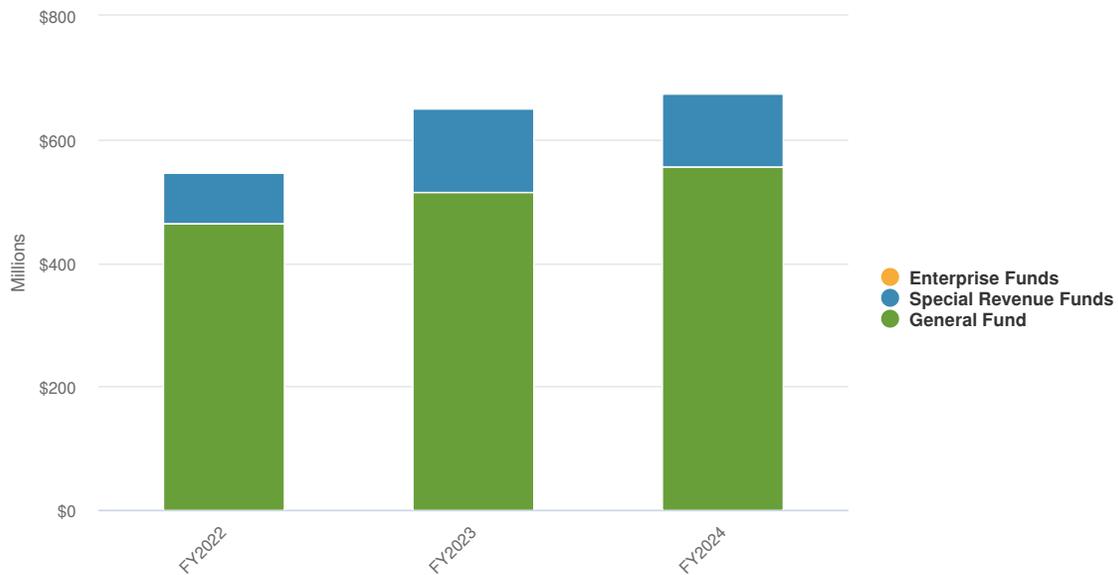
Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Expense Objects					
Salaries And Benefits	\$373,079,657	\$406,334,149	\$438,333,309	7.9%	\$31,999,160
Services 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
Total Expense Objects:	\$549,158,793	\$651,867,550	\$677,885,583	4%	\$26,018,033

Revenues Summary

\$677,885,583 **\$26,018,033**
 (3.99% vs. prior year)

Revenue by Fund

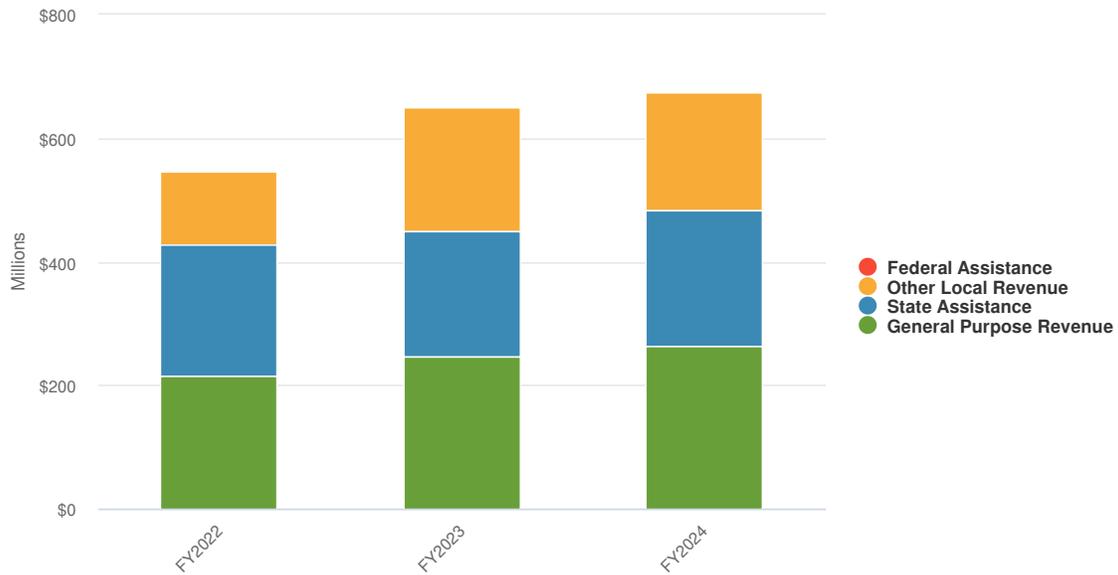
Budgeted and Historical 2024 Revenue by Fund



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%
Total Enterprise Funds:	\$2,141,782	\$2,809,000	\$2,818,551	\$9,551	0.3%
Total:	\$549,158,794	\$651,867,550	\$677,885,583	\$26,018,033	4%

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%
Total Revenue Source:	\$549,158,794	\$651,867,550	\$677,885,583	\$26,018,033	4%



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



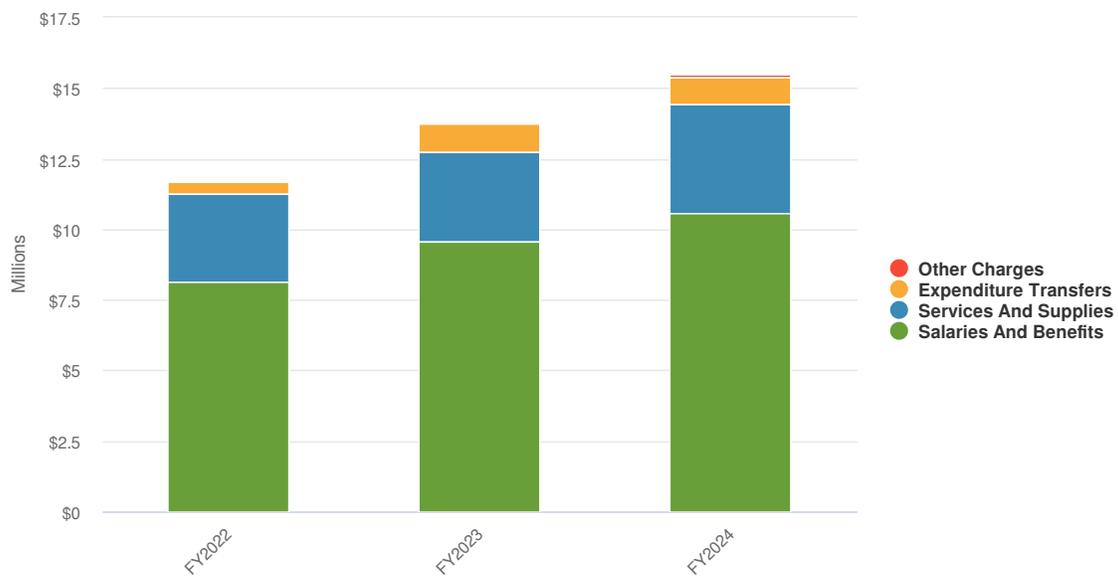
Expenditures Summary

\$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%
Total Expense Objects:	\$11,707,586	\$13,736,968	\$15,468,968	\$1,732,000	12.6%



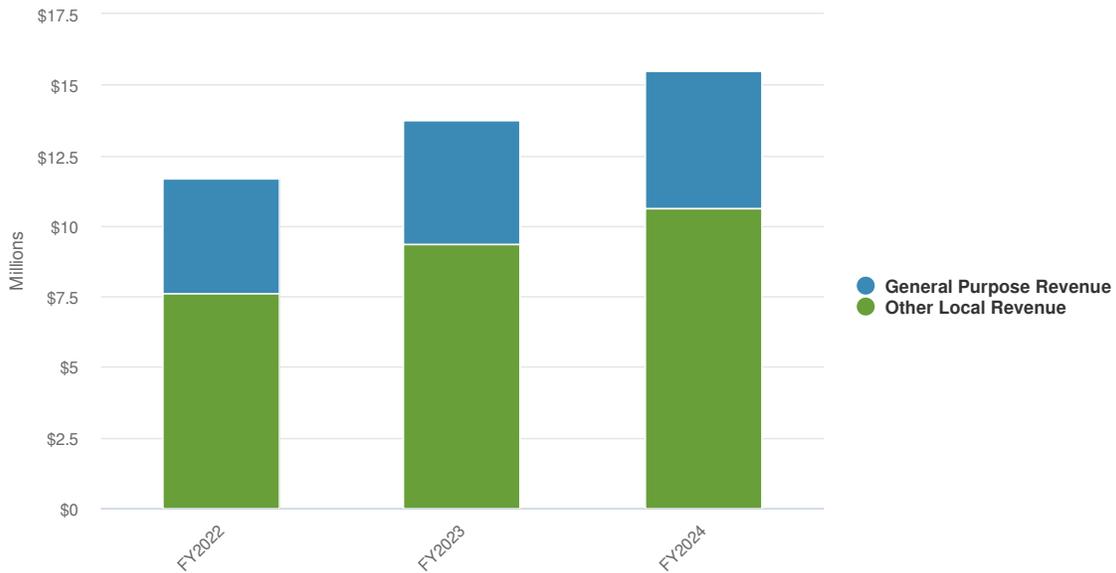
Revenues Summary

\$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%
Total Other Local Revenue:	\$7,591,451	\$9,354,968	\$10,609,968	\$1,255,000	13.4%



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)
General Purpose Revenue					
General Purpose Revenue	\$4,116,136	\$4,382,000	\$4,859,000	\$477,000	10.9%
Total General Purpose Revenue:	\$4,116,136	\$4,382,000	\$4,859,000	\$477,000	10.9%
Total Revenue Source:	\$11,707,587	\$13,736,968	\$15,468,968	\$1,732,000	12.6%



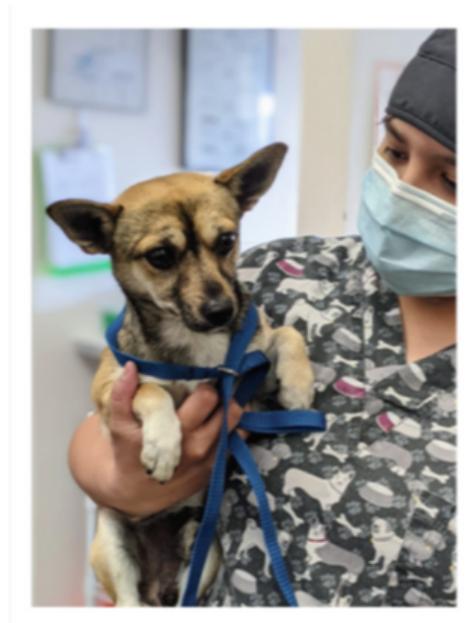
Key Budget Updates

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.

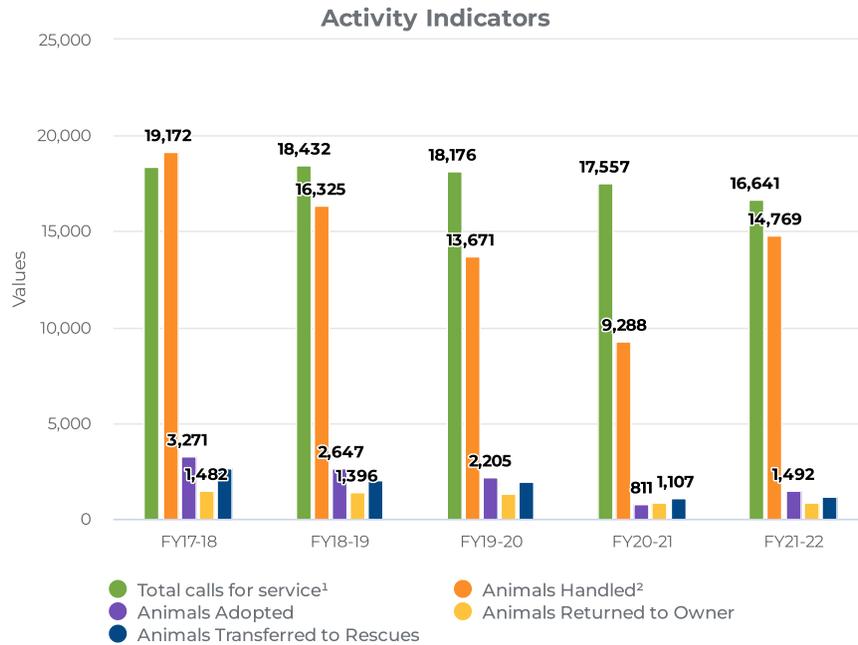
FY23-24 will mark the second year of a new service agreement structure executed in collaboration with 18 partner cities throughout the County. In California, municipalities are responsible for providing animal control services within city limits and the County is responsible for providing those services 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



¹ Calls for Service are the calls dispatched to Animal Service Officers.

² 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
Dogs					
Median Target	10	10	10	10	10
Median Actual¹	10	9	7	7	8
Cats					
Median Target	10	10	10	10	10
Median Actual²	7	8	6	4	0

¹ 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.

² 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
Dogs					
Target	88%	90%	90%	90%	90%
Actual¹	93%	93%	94%	93%	93%
Cats					
Target	85%	88%	88%	88%	88%
Actual²	85%	84%	85%	82%	79%

¹ 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.

² 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

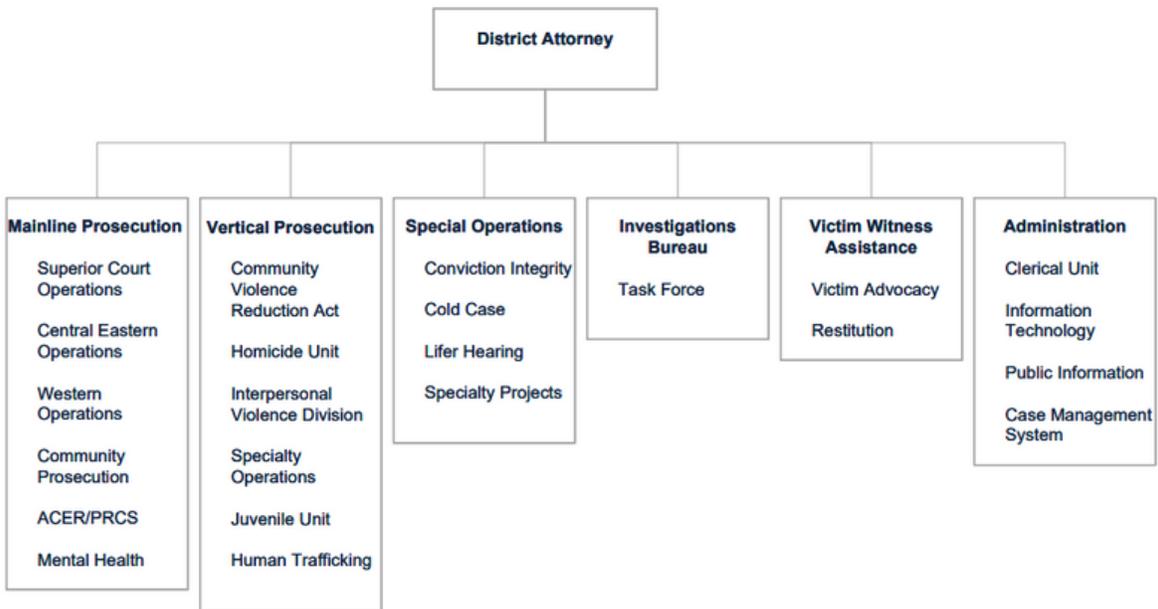
As provided by AB 3229 (Chapter 134, Statutes of 1996), the State supplements otherwise available funding for local public safety services (Citizens Option for Public Safety - "COPS"). These funds are used locally to enhance prosecution of domestic violence cases. Under the AB 109 Public Safety Realignment 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

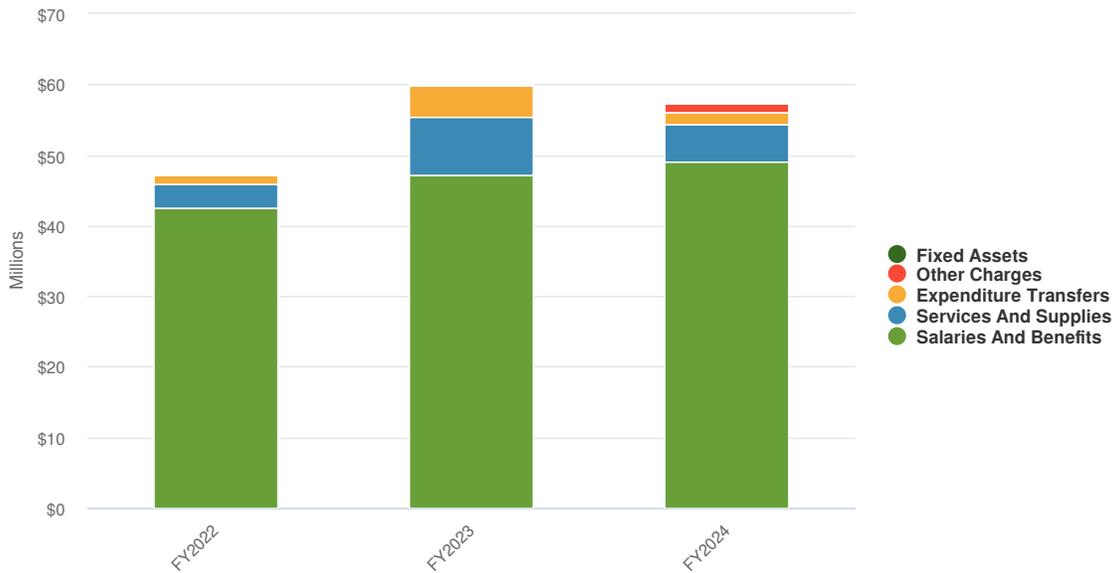


Expenditures Summary

\$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%
Total Expense Objects:	\$47,324,467	\$60,035,796	\$57,462,370	-\$2,573,426	-4.3%



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%
Total:	\$47,324,467	\$60,035,796	\$57,462,370	-\$2,573,426	-4.3%



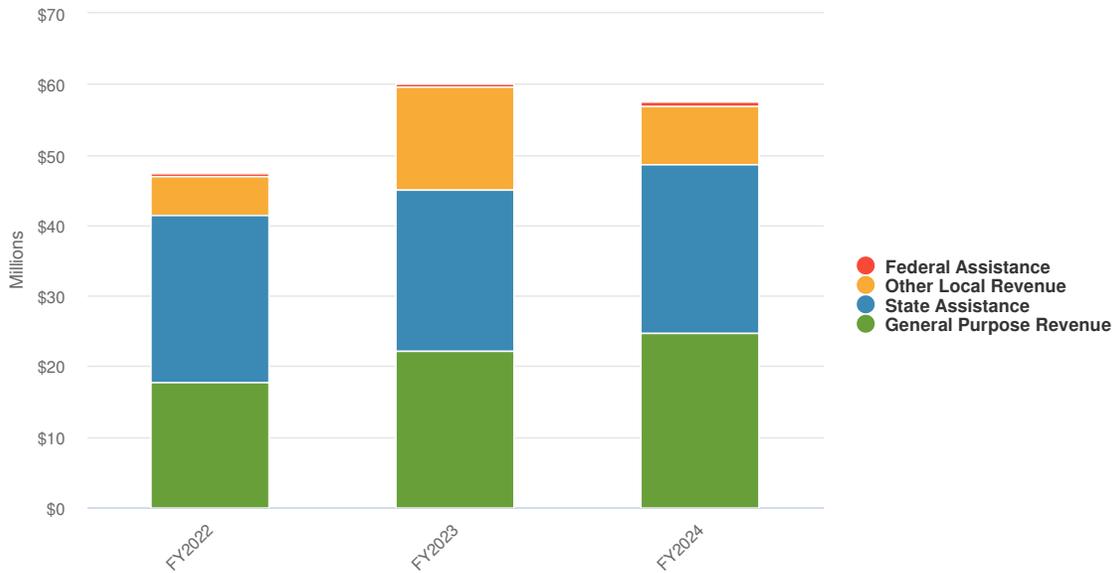
Revenues Summary

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%
Total Federal Assistance:	\$394,561	\$351,548	\$563,564	\$212,016	60.3%
State Assistance	\$23,707,515	\$22,772,452	\$23,814,288	\$1,041,836	4.6%
Total State Assistance:	\$23,707,515	\$22,772,452	\$23,814,288	\$1,041,836	4.6%
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%
Total Other Local Revenue:	\$5,506,843	\$14,666,796	\$8,341,518	-\$6,325,278	-43.1%
General Purpose Revenue	\$17,715,548	\$22,245,000	\$24,743,000	\$2,498,000	11.2%
Total General Purpose Revenue:	\$17,715,548	\$22,245,000	\$24,743,000	\$2,498,000	11.2%
Total Revenue Source:	\$47,324,467	\$60,035,796	\$57,462,370	-\$2,573,426	-4.3%

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%
Total District Attorney:	\$47,324,467	\$60,035,796	\$57,462,370	-\$2,573,426	-4.3%
Total Law & Justice:	\$47,324,467	\$60,035,796	\$57,462,370	-\$2,573,426	-4.3%
Total Revenue:	\$47,324,467	\$60,035,796	\$57,462,370	-\$2,573,426	-4.3%



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.				
	2021	2022	2023	2024
Target	75	75	75	75
Actual	80	74	N/A	N/A
Notes: 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.				
	2021	2022	2023	2024
Target	3,000	3,000	3,000	3,000
Actual	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.				
	2021	2022	2023	2024
Target	10	14	18	22
Actual	13	16	N/A	N/A
Notes: 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.				
	2021	2022	2023	2024
Target	N/A	8	12	14
Actual	3	9	N/A	N/A
Notes: 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

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)

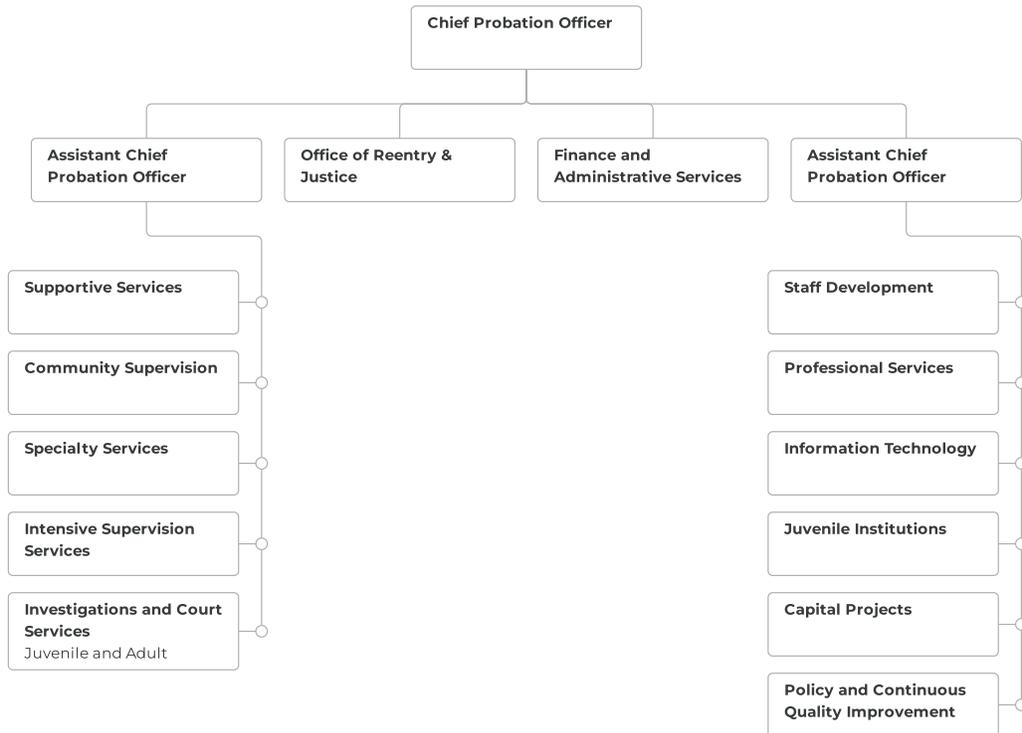
SB 678, known as the California Community Corrections Act of 2009, established the Community Corrections Performance Incentives Fund (CCPIF). The State transfers a portion of the cost savings realized by the California Department of Corrections and Rehabilitation from reduced referrals of certain probationers 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

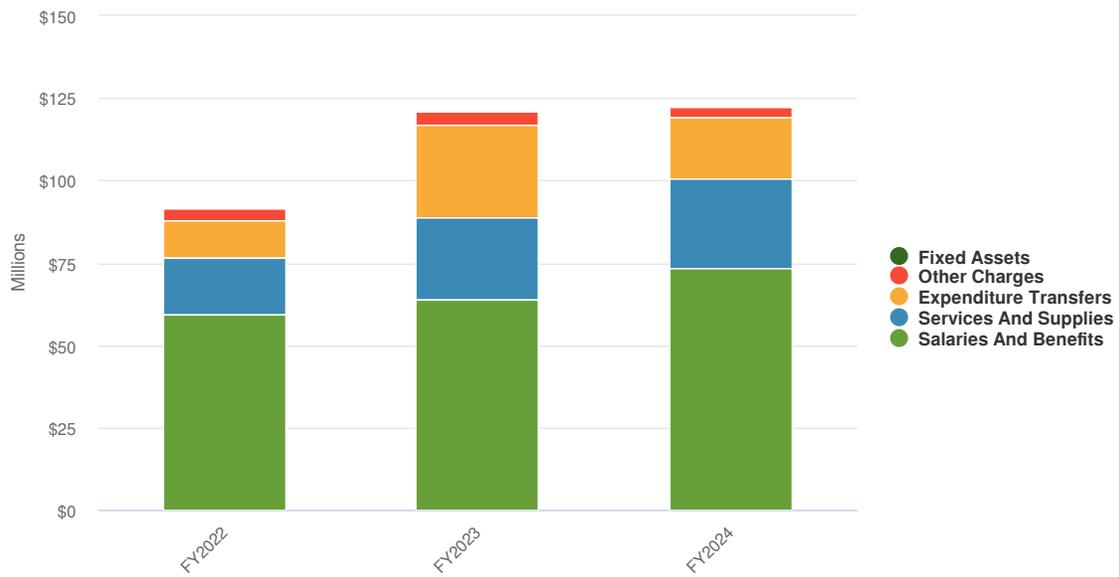


Expenditures Summary

\$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%
Total Expense Objects:	\$91,708,853	\$121,337,709	\$122,548,000	\$1,210,291	1%

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

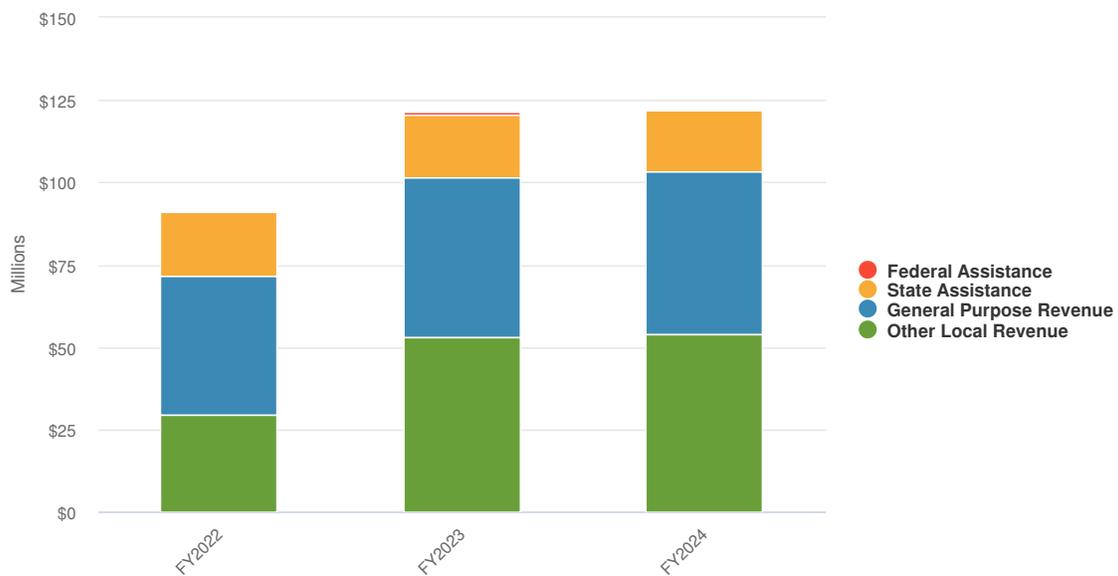
Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
All Funds					
County-Wide					
General Fund					
General Fund	\$80,835,745	\$93,854,424	\$104,385,000	11.2%	\$10,530,576
Total General Fund:	\$80,835,745	\$93,854,424	\$104,385,000	11.2%	\$10,530,576
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)
Total Special Revenue Funds:	\$10,873,108	\$27,483,285	\$18,163,000	-33.9%	-\$9,320,285
Total County-Wide:	\$91,708,852	\$121,337,709	\$122,548,000	1%	\$1,210,291
Total All Funds:	\$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%
Total Federal Assistance:	\$544,385	\$728,600	\$550,000	-\$178,600	-24.5%
State Assistance	\$19,449,306	\$18,987,400	\$18,734,000	-\$253,400	-1.3%
Total State Assistance:	\$19,449,306	\$18,987,400	\$18,734,000	-\$253,400	-1.3%
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%
Total Other Local Revenue:	\$29,239,805	\$52,960,285	\$53,807,000	\$846,715	1.6%
General Purpose Revenue	\$42,475,356	\$48,661,424	\$49,457,000	\$795,576	1.6%
Total General Purpose Revenue:	\$42,475,356	\$48,661,424	\$49,457,000	\$795,576	1.6%
Total Revenue Source:	\$91,708,852	\$121,337,709	\$122,548,000	\$1,210,291	1%

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.

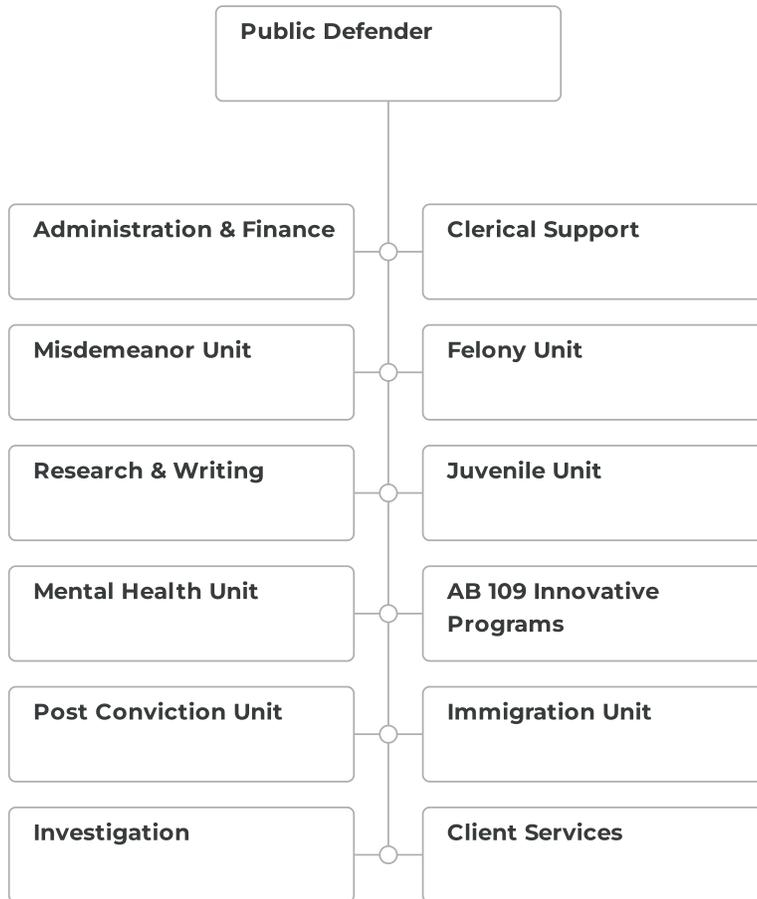
CLIENT SERVICES/SOCIAL WORK: A team of advocates and forensic social workers who connect clients to critical community-based services, identify alternatives to custody, and support attorneys in providing multi-disciplinary, holistic representation.



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

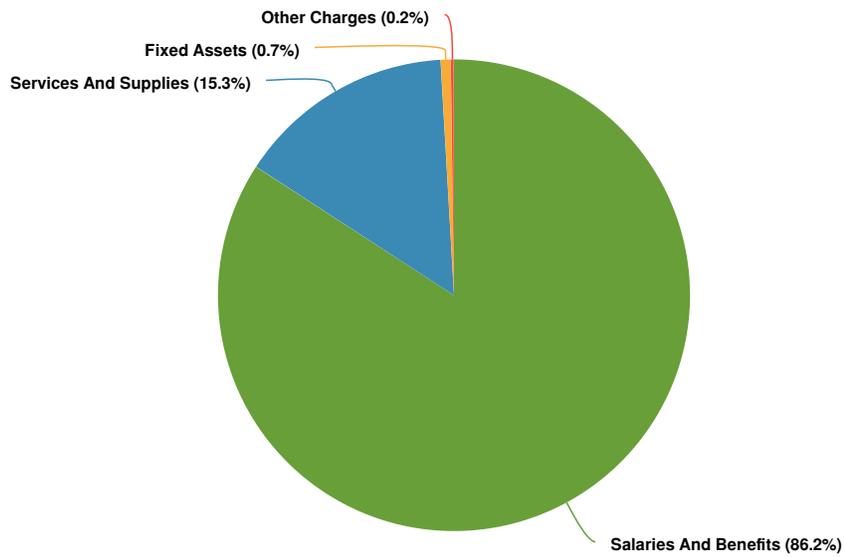


Expenditures Summary

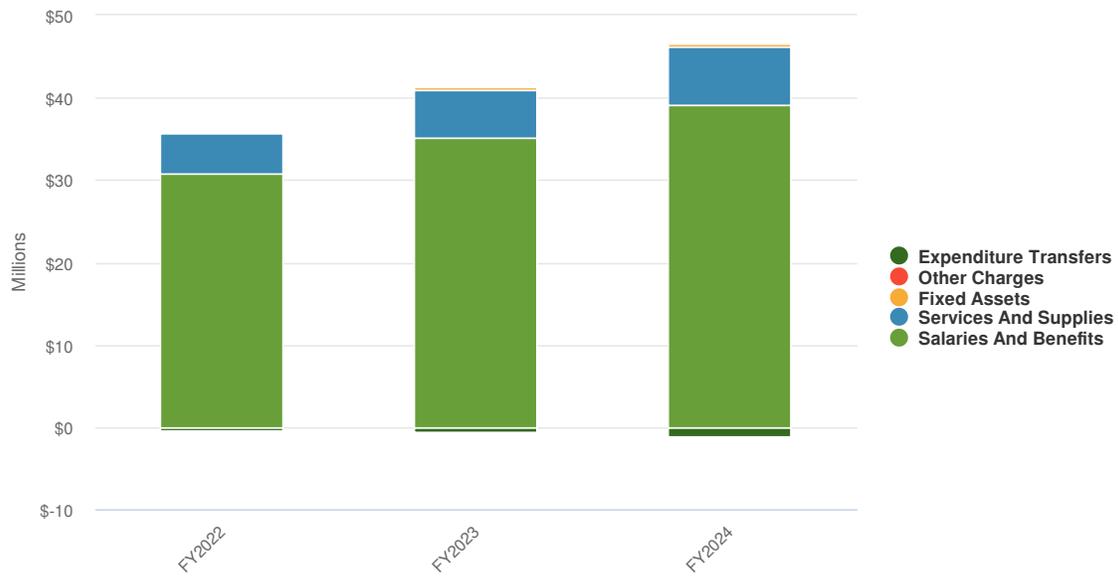
\$45,500,230 **\$4,824,081**
(11.86% vs. prior year)

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%
Total Expense Objects:	\$35,471,308	\$40,676,149	\$45,500,230	\$4,824,081	11.9%



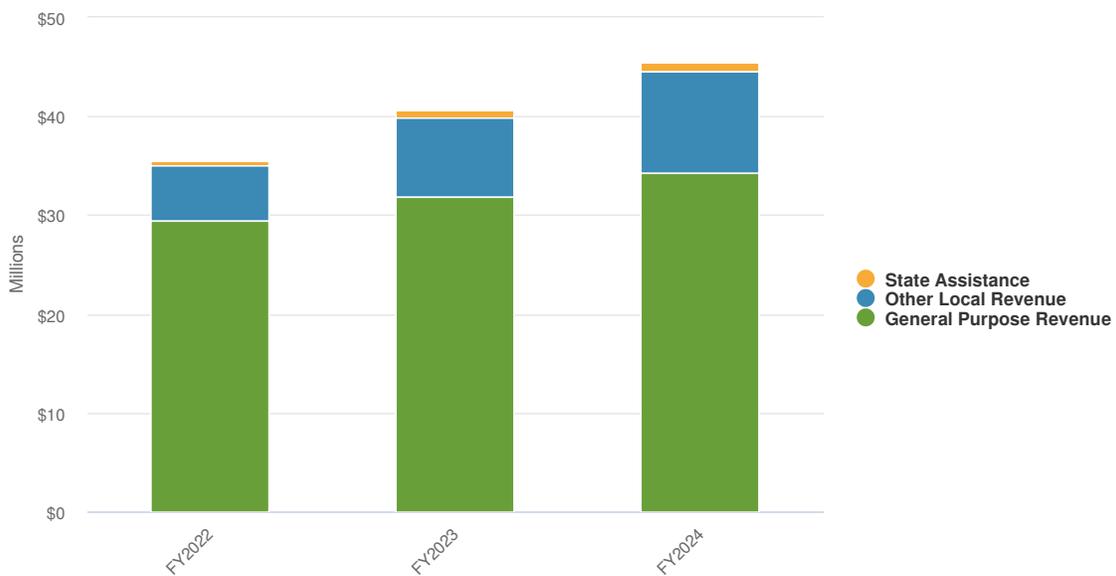
Revenues Summary

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)
Revenue Source					
State Assistance					
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%
Total State Assistance:	\$369,477	\$829,000	\$969,234	\$140,234	16.9%
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)
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%
Total Other Local Revenue:	\$5,607,797	\$7,983,000	\$10,212,996	\$2,229,996	27.9%
General Purpose Revenue					
General Purpose Revenue	\$29,494,034	\$31,864,149	\$34,318,000	\$2,453,851	7.7%
Total General Purpose Revenue:	\$29,494,034	\$31,864,149	\$34,318,000	\$2,453,851	7.7%
Total Revenue Source:	\$35,471,308	\$40,676,149	\$45,500,230	\$4,824,081	11.9%

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
Total Cases Referred	16,945



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.

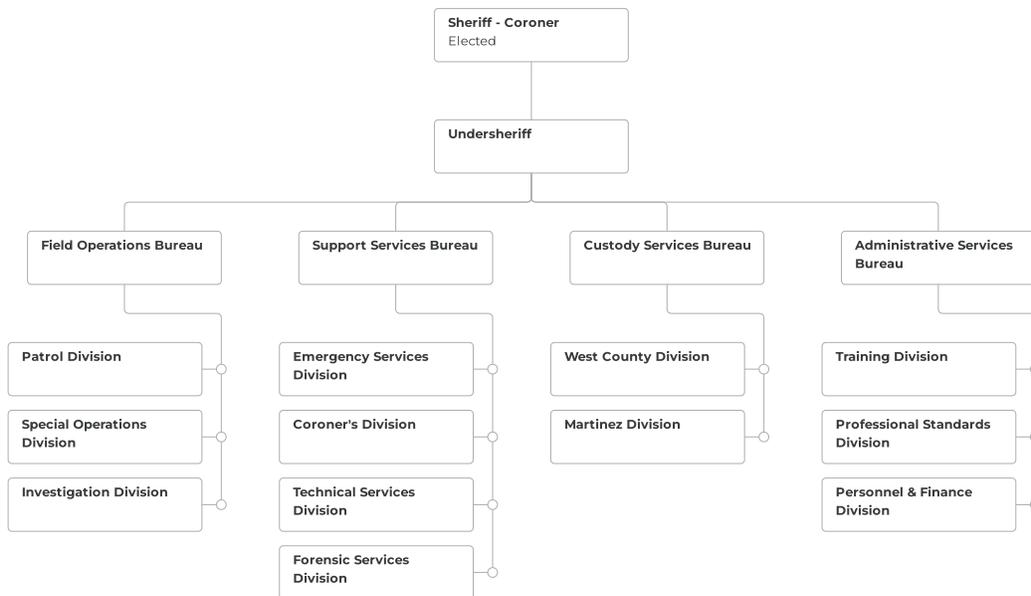


Organizational Chart

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

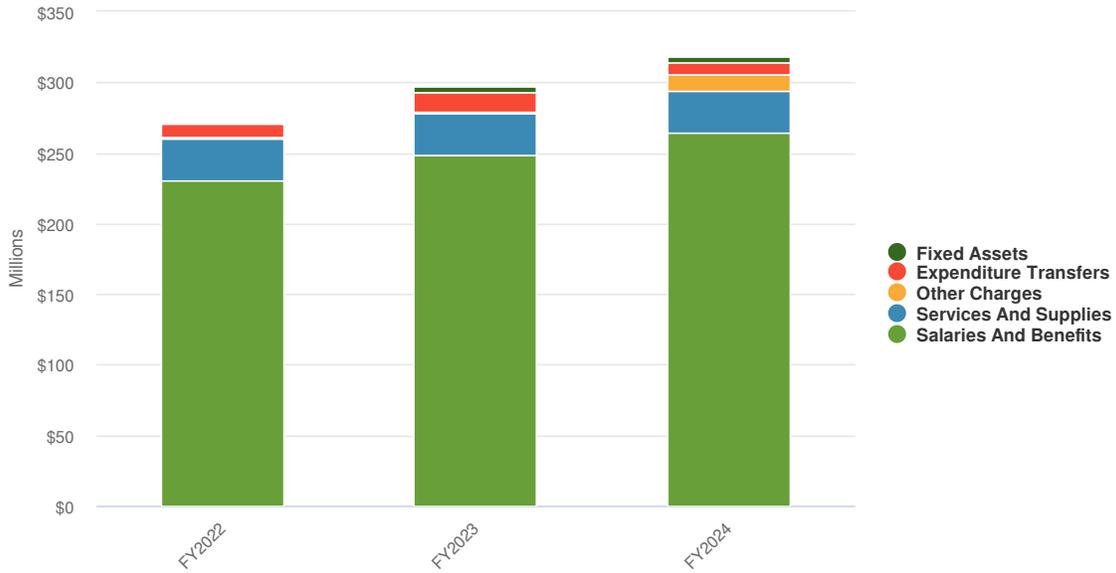


Expenditures Summary

\$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%
Total Expense Objects:	\$271,840,478	\$297,632,371	\$318,790,250	\$21,157,879	7.1%



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
Total General Fund:	\$265,397,239	\$279,932,000	\$310,832,904	11%	\$30,900,904
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
Total Special Revenue Funds:	\$4,301,457	\$14,891,371	\$5,138,795	-65.5%	-\$9,752,576
Enterprise Funds					
Sheriff Law Enf Training Fund	\$2,141,781	\$2,809,000	\$2,818,551	0.3%	\$9,551
Total Enterprise Funds:	\$2,141,781	\$2,809,000	\$2,818,551	0.3%	\$9,551
Total All Funds:	\$271,840,478	\$297,632,371	\$318,790,250	7.1%	\$21,157,879

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%
Total Law & Justice:	\$271,840,478	\$297,632,371	\$318,790,250	\$21,157,879	7.1%
Total Expenditures:	\$271,840,478	\$297,632,371	\$318,790,250	\$21,157,879	7.1%

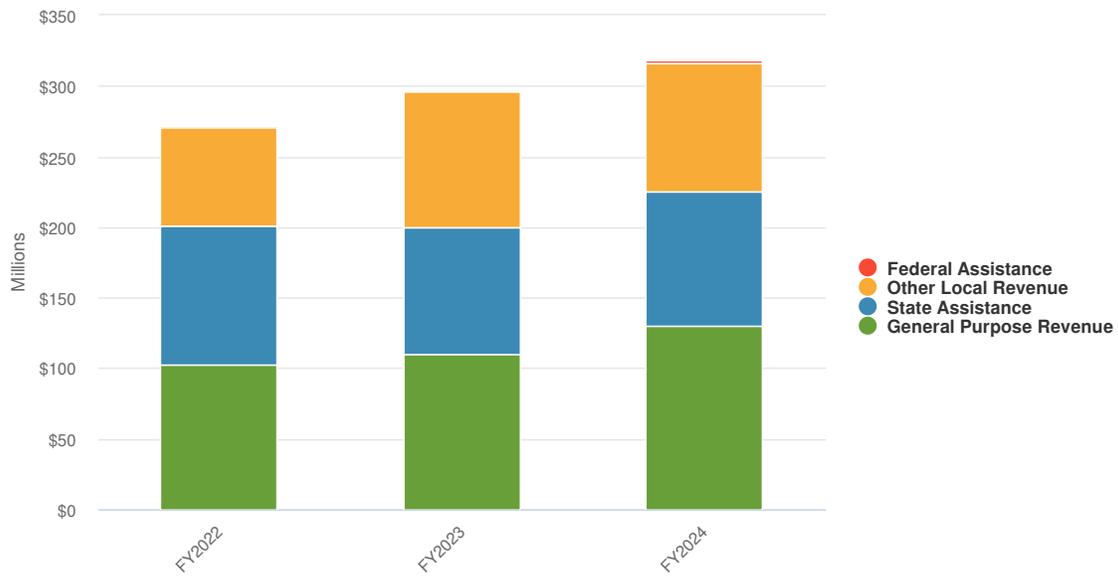
Revenues Summary

\$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%
Total Federal Assistance:	\$904,857	\$1,760,000	\$2,914,333	\$1,154,333	65.6%
State Assistance	\$98,618,103	\$89,944,340	\$94,950,281	\$5,005,941	5.6%
Total State Assistance:	\$98,618,103	\$89,944,340	\$94,950,281	\$5,005,941	5.6%
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%
Total Other Local Revenue:	\$70,075,191	\$95,844,031	\$90,338,387	-\$5,505,644	-5.7%
General Purpose Revenue	\$102,242,327	\$110,084,000	\$130,587,249	\$20,503,249	18.6%
Total General Purpose Revenue:	\$102,242,327	\$110,084,000	\$130,587,249	\$20,503,249	18.6%
Total Revenue Source:	\$271,840,478	\$297,632,371	\$318,790,250	\$21,157,879	7.1%



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
Provide professional effective patrol services to the community we serve that meet our standard of excellence					
Number of calls for service	343,349	382,796	289,488	339,521	354,729
Provide an effective and efficient Civil process					
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
Provide a safe and secure custody system for the incarcerated and staff					
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
Achieve a professional and transparent organization for the community we serve					
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
Provide an efficient and compassionate Coroners function					
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
Provide professional effective patrol services to the community we serve that meet our standard of excellence			
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
Provide a safe and secure custody system for the incarcerated and staff			
Hours of education provided to the incarcerated	133,269	150,000	175,000
Achieve a professional and transparent organization for the community we serve			
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.

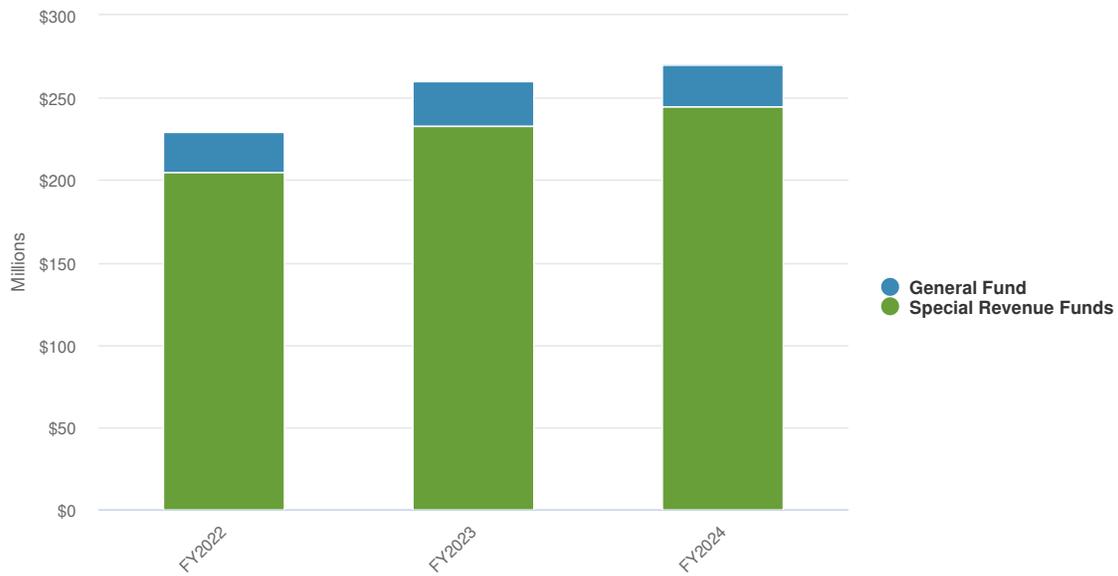
Expenditures Summary

\$269,651,823 **\$9,357,266**
(3.59% vs. prior year)

Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund

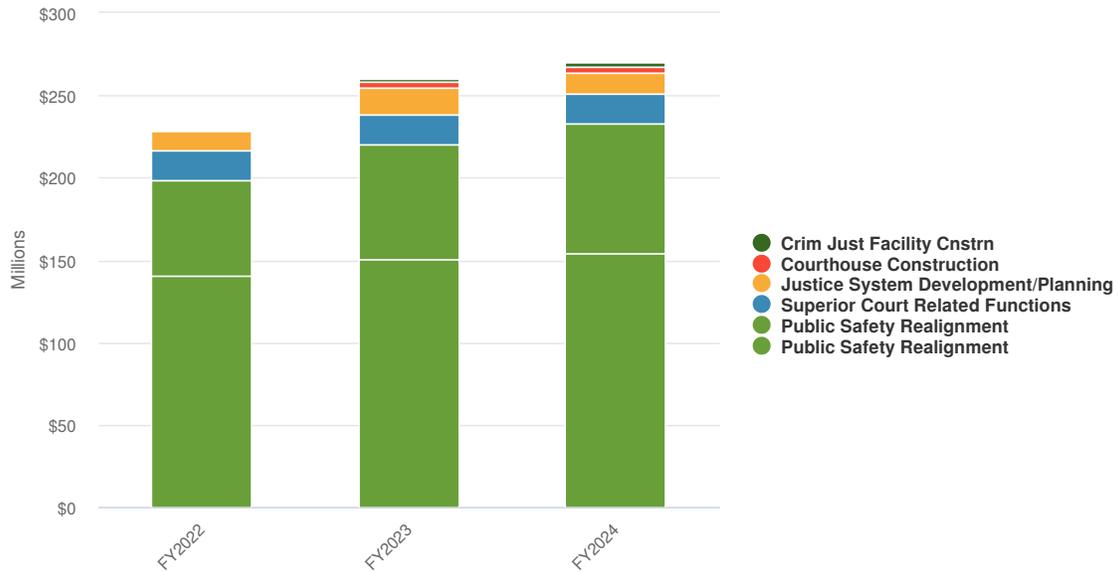


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
General Fund					
General Fund	\$24,432,578	\$27,726,960	\$24,506,014	-11.6%	-\$3,220,946
Total General Fund:	\$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	\$230,665	\$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
Total Special Revenue Funds:	\$205,261,677	\$232,567,597	\$245,145,809	5.4%	\$12,578,212
Total:	\$229,694,256	\$260,294,557	\$269,651,823	3.6%	\$9,357,266



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
Total Capital Improvements:	\$1,113,487	\$5,685,456	\$5,685,456	0%	\$0
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
Total Superior Court Related Functions:	\$18,296,148	\$18,475,078	\$18,506,014	0.2%	\$30,936
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

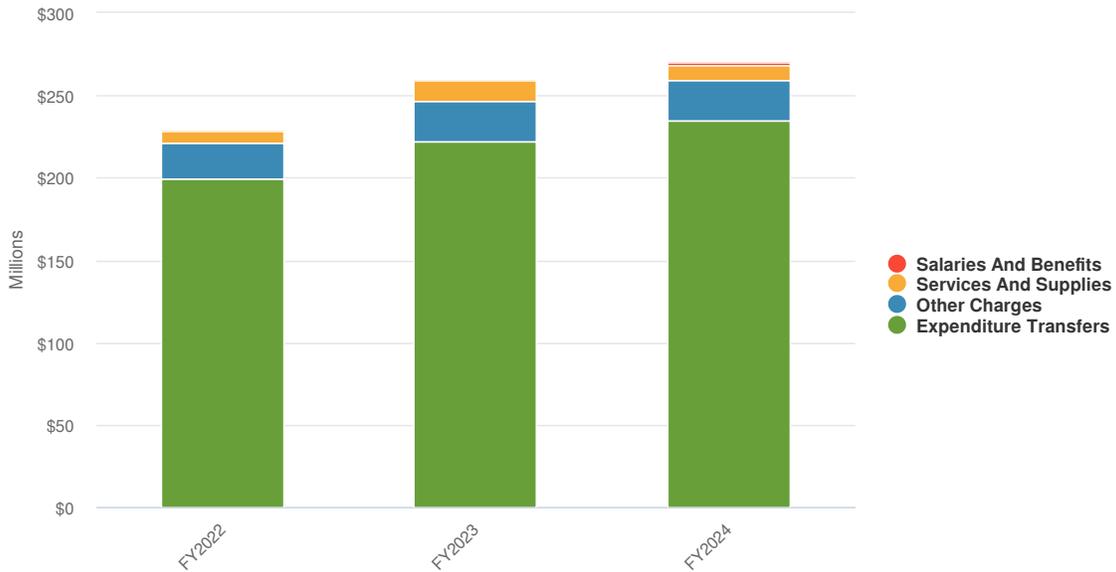


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Obscene Matter-Minors	\$0	\$5,443	\$0	-100%	-\$5,443
Automated Id & Warrant	\$1,397,920	\$2,198,142	\$2,028,142	-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
Total Justice System Development/Planning:	\$11,658,445	\$15,975,023	\$12,553,244	-21.4%	-\$3,421,779
Public Safety Realignment					
Law Enforcement Svcs Acct	\$58,376,738	\$69,448,000	\$79,241,109	14.1%	\$9,793,109
Total Public Safety Realignment:	\$58,376,738	\$69,448,000	\$79,241,109	14.1%	\$9,793,109
Total Law & Justice:	\$89,444,818	\$109,583,557	\$115,985,823	5.8%	\$6,402,266
Health & Human Services					
Public Safety Realignment					
Support Services	\$140,249,438	\$150,711,000	\$153,666,000	2%	\$2,955,000
Total Public Safety Realignment:	\$140,249,438	\$150,711,000	\$153,666,000	2%	\$2,955,000
Total Health & Human Services:	\$140,249,438	\$150,711,000	\$153,666,000	2%	\$2,955,000
Total Expenditures:	\$229,694,256	\$260,294,557	\$269,651,823	3.6%	\$9,357,266



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
Total Expense Objects:	\$229,694,256	\$260,294,557	\$269,651,823	3.6%	\$9,357,266

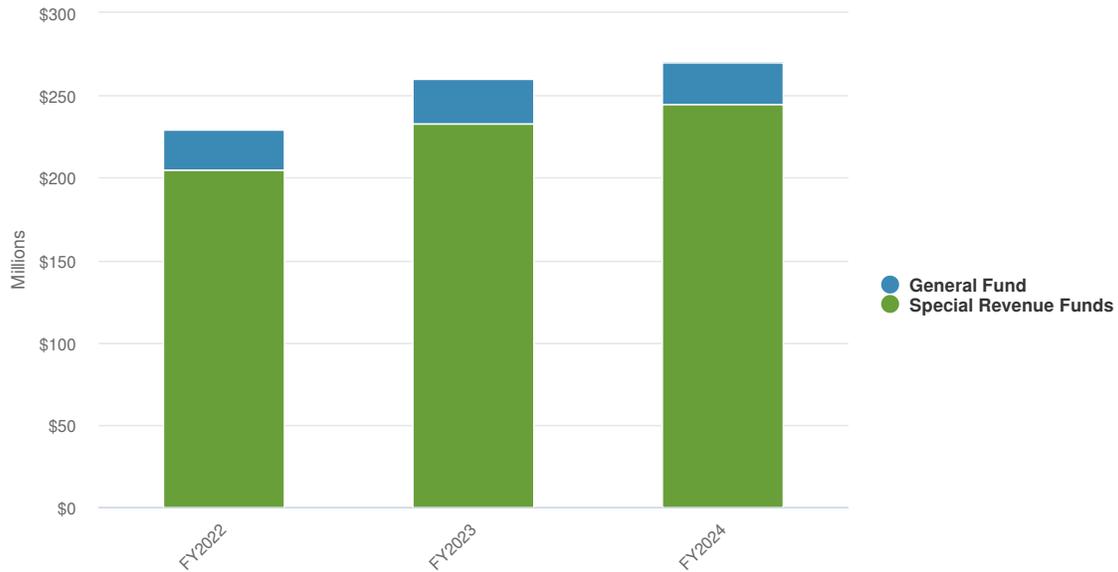
Revenues Summary

\$269,651,823 **\$9,357,266**
 (3.59% vs. prior year)



Revenue by Fund

Budgeted and Historical 2024 Revenue by Fund

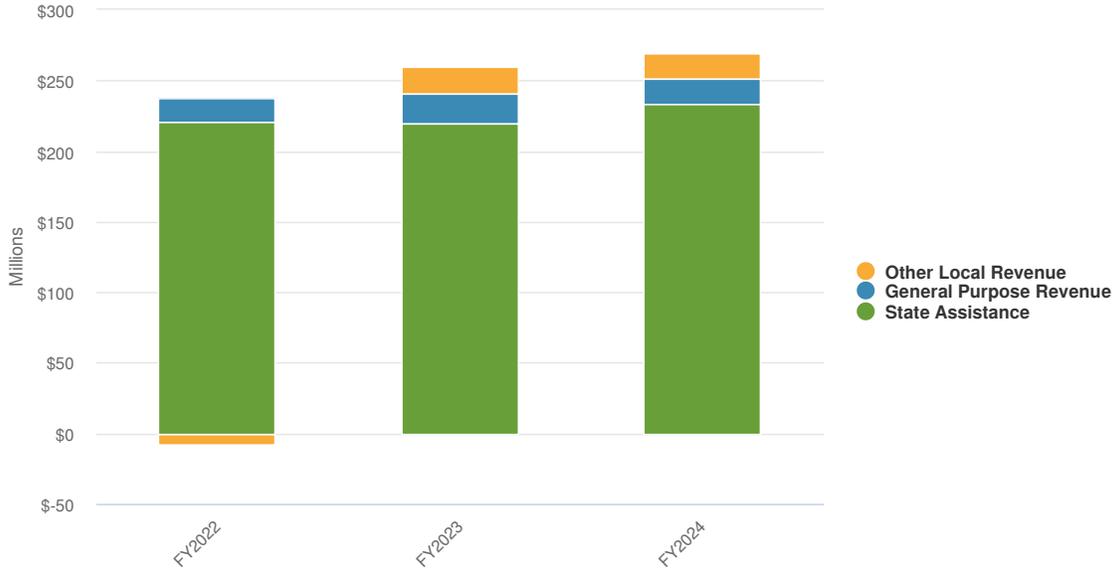


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
General Fund	\$24,432,578	\$27,726,960	\$24,506,014	-11.6%	-\$3,220,946
Special Revenue Funds					
Court/Clerk 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
Total Special Revenue Funds:	\$205,261,679	\$232,567,597	\$245,145,809	5.4%	\$12,578,212
Total:	\$229,694,257	\$260,294,557	\$269,651,823	3.6%	\$9,357,266



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
Total Revenue Source:	\$229,694,257	\$260,294,557	\$269,651,823	3.6%	\$9,357,266

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
Total Capital Improvements:	\$1,113,488	\$5,685,456	\$5,685,456	0%	\$0



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
Total Superior Court Related Functions:	\$18,296,148	\$18,475,078	\$18,506,014	0.2%	\$30,936
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
Total Justice System Development/Planning:	\$11,658,445	\$15,975,023	\$12,553,244	-21.4%	-\$3,421,779
Public Safety Realignment					
Law Enforcement Svcs Acct	\$58,376,738	\$69,448,000	\$79,241,109	14.1%	\$9,793,109
Total Public Safety Realignment:	\$58,376,738	\$69,448,000	\$79,241,109	14.1%	\$9,793,109
Total Law & Justice:	\$89,444,819	\$109,583,557	\$115,985,823	5.8%	\$6,402,266
Health & Human Services					
Public Safety Realignment					
Support Services	\$140,249,439	\$150,711,000	\$153,666,000	2%	\$2,955,000
Total Public Safety Realignment:	\$140,249,439	\$150,711,000	\$153,666,000	2%	\$2,955,000
Total Health & Human Services:	\$140,249,439	\$150,711,000	\$153,666,000	2%	\$2,955,000
Total Revenue:	\$229,694,257	\$260,294,557	\$269,651,823	3.6%	\$9,357,266



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

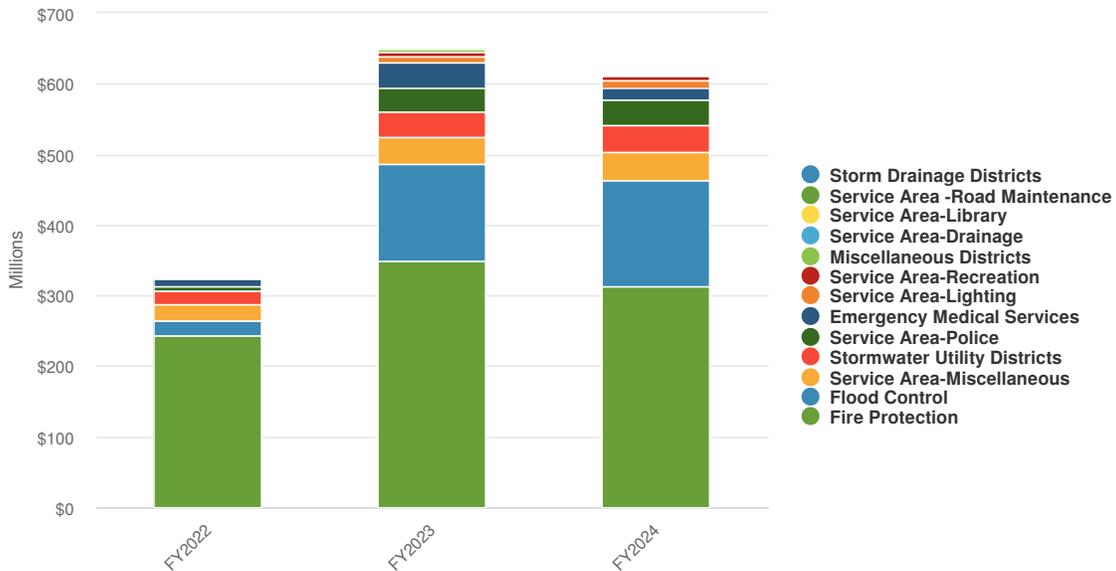
The county has 37 agencies referred to as county special districts and service areas. Each is established by the county for the purpose of providing specific services in a defined geographic area. Their board members are the same as the county Board of Supervisors and management of the primary government 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

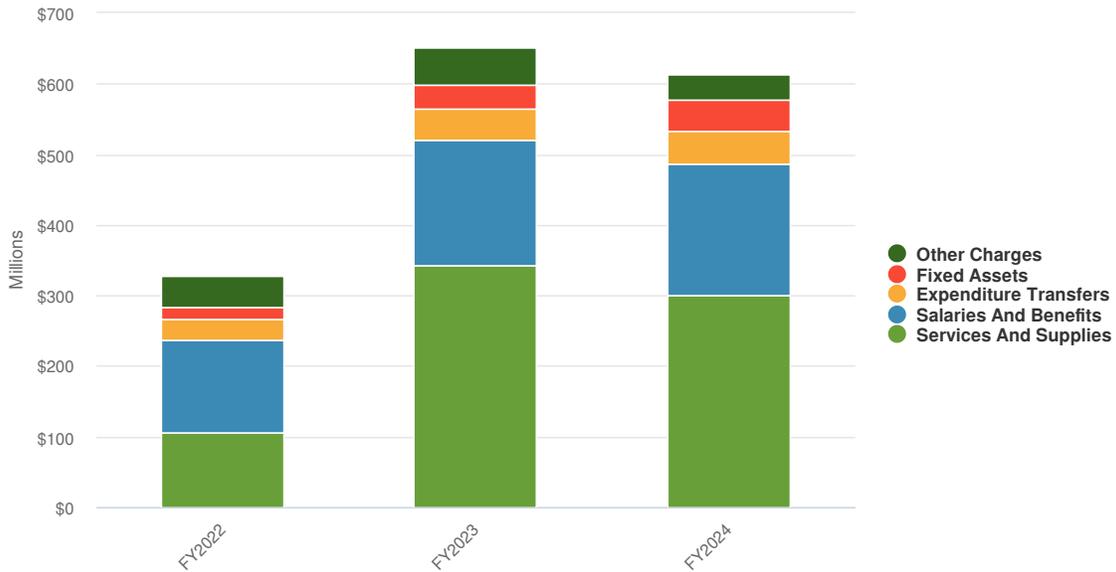


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Expenditures					
Special District					
Fire Protection	\$242,555,247	\$349,346,730	\$313,825,130	-10.2%	-\$35,521,600
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
Total Special District:	\$326,931,509	\$650,606,540	\$614,241,226	-5.6%	-\$36,365,314
Total Expenditures:	\$326,931,509	\$650,606,540	\$614,241,226	-5.6%	-\$36,365,314



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%
Total Expense Objects:	\$326,931,509	\$650,606,540	\$614,241,226	-\$36,365,314	-5.6%

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%
Total Federal Assistance:	\$1,800,920	\$237,600	\$2,638,000	\$2,400,400	1,010.3%
State Assistance	\$1,144,152	\$1,311,345	\$1,256,246	-\$55,099	-4.2%
Total State Assistance:	\$1,144,152	\$1,311,345	\$1,256,246	-\$55,099	-4.2%
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%
Total Other Local Revenue:	\$323,986,442	\$649,057,593	\$610,346,980	-\$38,710,613	-6%
Total Revenue Source:	\$326,931,514	\$650,606,538	\$614,241,226	-\$36,365,312	-5.6%



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.

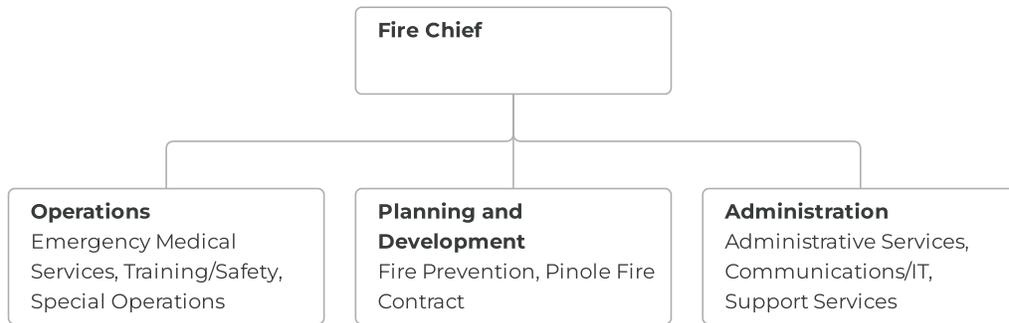


Organizational Chart

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



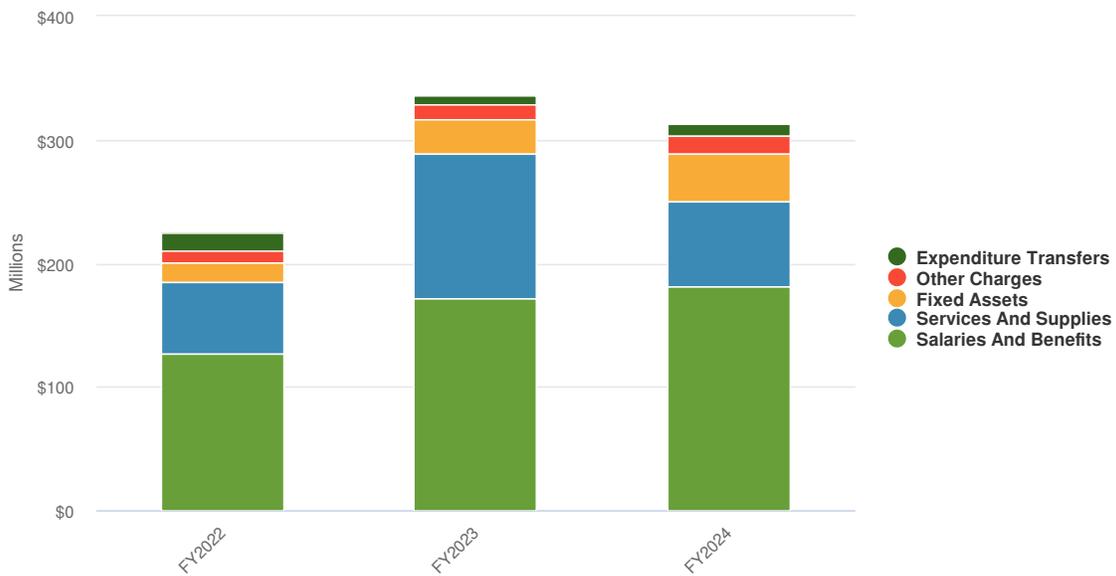
Expenditures Summary

\$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)
Total Expense Objects:	\$224,824,190	\$336,361,299	\$312,859,930	-\$23,501,369	-7%

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%
Total Fire Protection:	\$224,824,190	\$336,361,299	\$312,859,930	-\$23,501,369	-7%
Total Special District:	\$224,824,190	\$336,361,299	\$312,859,930	-\$23,501,369	-7%
Total Expenditures:	\$224,824,190	\$336,361,299	\$312,859,930	-\$23,501,369	-7%

Revenues Summary

\$312,859,930
-\$23,501,369
 (-6.99% vs. prior year)

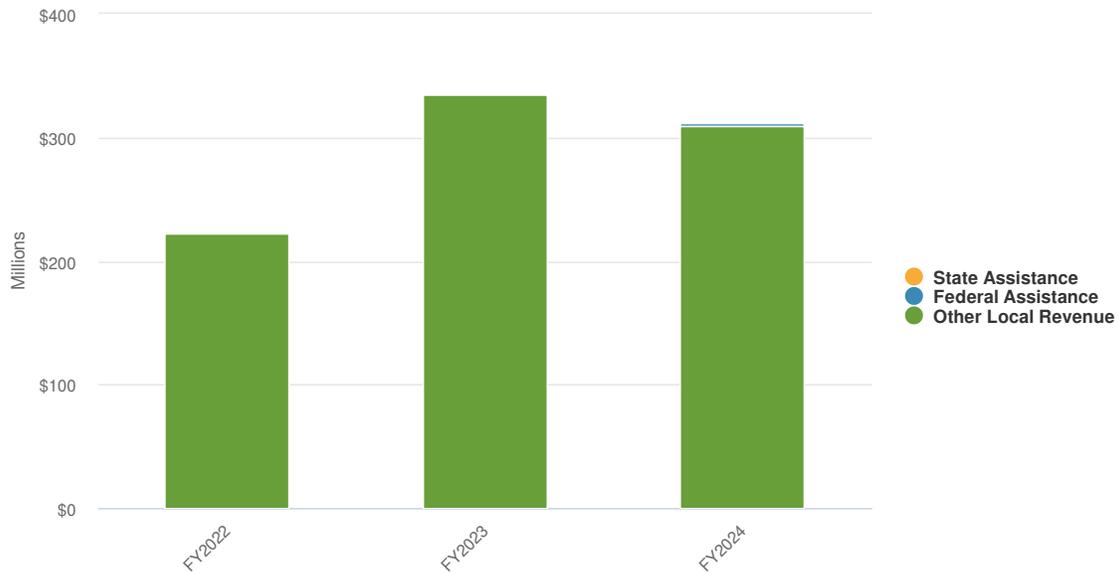


Revenue by Fund

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
Total:	\$224,824,190	\$336,361,299	\$312,859,930	-7%	-\$23,501,369

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%
Total Federal Assistance:	\$1,800,909	\$237,600	\$2,638,000	\$2,400,400	1,010.3%
State Assistance	\$836,206	\$812,000	\$900,000	\$88,000	10.8%
Total State Assistance:	\$836,206	\$812,000	\$900,000	\$88,000	10.8%
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%
Total Other Local Revenue:	\$222,187,075	\$335,311,699	\$309,321,930	-\$25,989,769	-7.8%
Total Revenue Source:	\$224,824,190	\$336,361,299	\$312,859,930	-\$23,501,369	-7%



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.

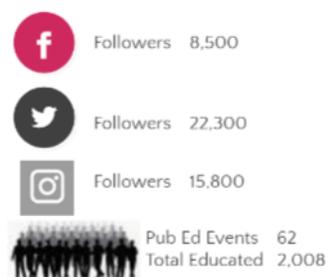


- Hired and conducted Firefighter Recruit Academy 58 and Lateral Firefighter Academy 59.
- Executed an automatic aid agreement with the San Ramon Valley Fire Protection District.
- Collaborated with AFSCME, IAFF Local 1230, and AMR management on strategies to mitigate emergency ambulance response delays 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	
Emergency Response	
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
Total # of Emergency Responses	304,967
Fire Prevention	
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
Total # of Fire Prevention cases	17,648



Crockett-Carquinez Fire Protection District

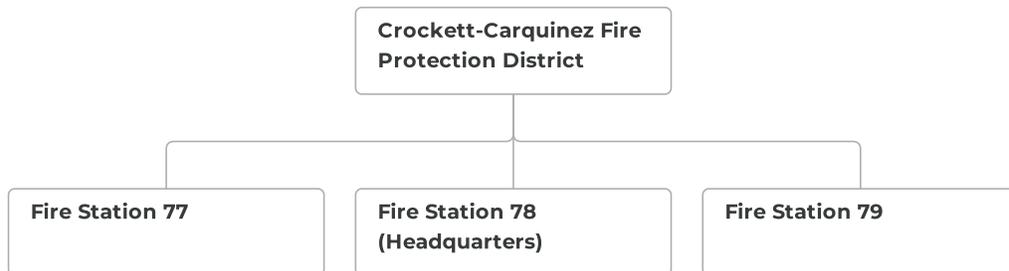


Dean Columbo
Fire Chief

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

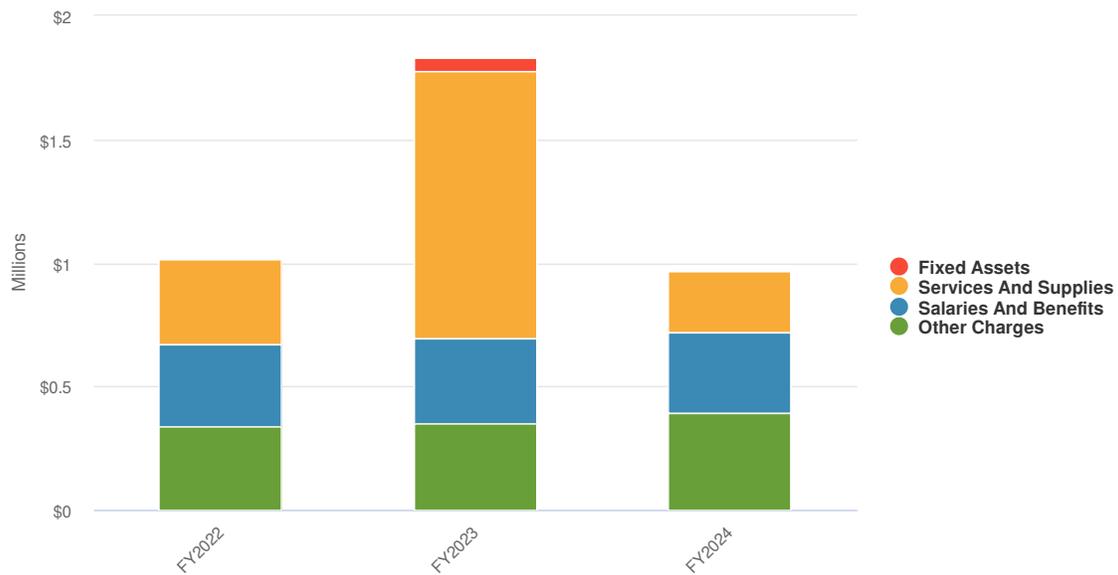


Expenditures Summary

\$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%
Total Expense Objects:	\$1,012,113	\$1,828,049	\$965,200	-\$862,849	-47.2%

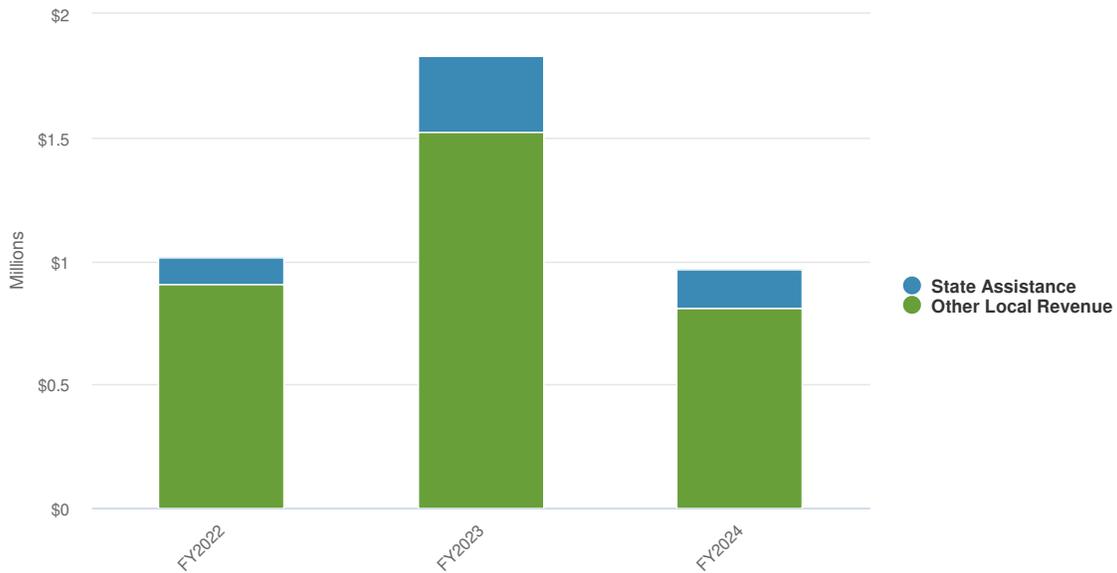


Revenues Summary

\$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%
Total State Assistance:	\$108,400	\$304,000	\$154,000	-\$150,000	-49.3%
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%
Total Other Local Revenue:	\$903,714	\$1,524,049	\$811,200	-\$712,849	-46.8%
Total Revenue Source:	\$1,012,114	\$1,828,049	\$965,200	-\$862,849	-47.2%

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.

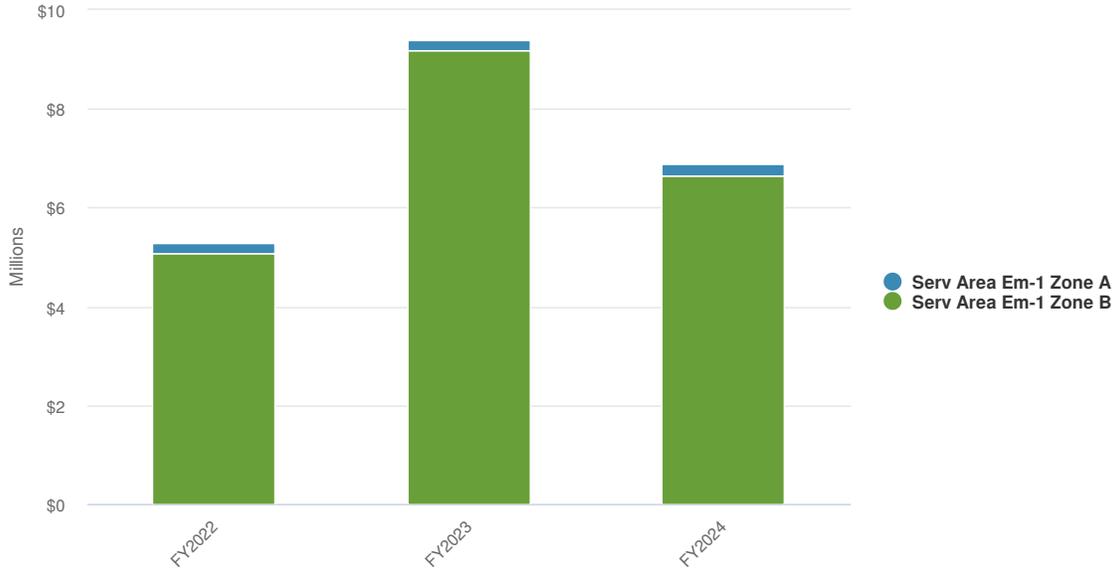
Expenditures Summary

\$6,891,000 **-\$2,510,077**
(-26.70% vs. prior year)



Expenditures by Function

Budgeted and Historical Expenditures by Function

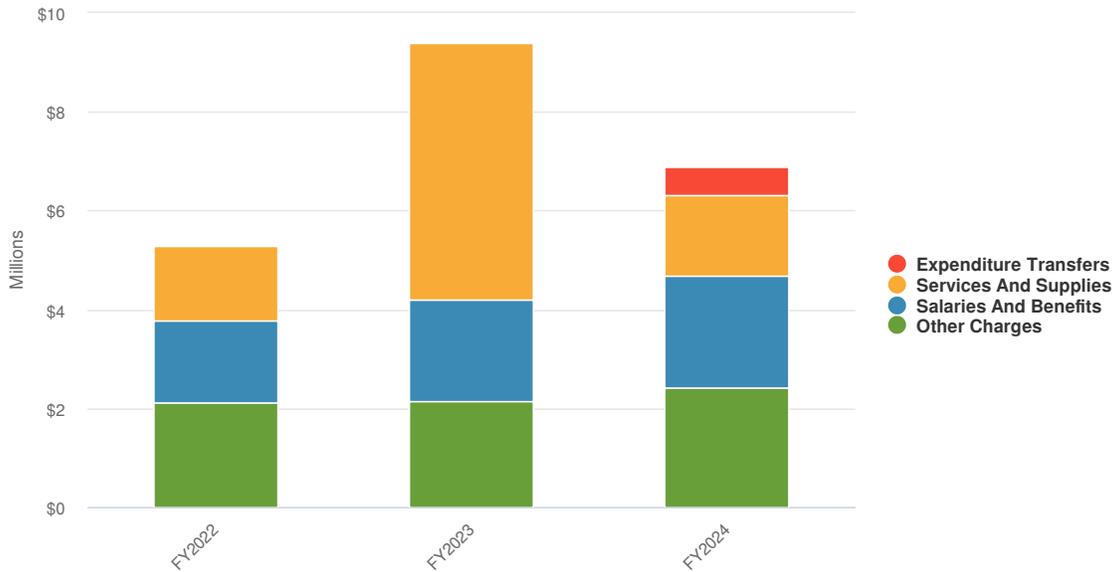


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Expenditures					
Special District					
Emergency Medical Services					
Serv Area Em-1 Zone A	\$204,082	\$213,838	\$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
Total Emergency Medical Services:	\$5,281,845	\$9,401,077	\$6,891,000	-26.7%	-\$2,510,077
Total Special District:	\$5,281,845	\$9,401,077	\$6,891,000	-26.7%	-\$2,510,077
Total Expenditures:	\$5,281,845	\$9,401,077	\$6,891,000	-26.7%	-\$2,510,077



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
Total Expense Objects:	\$5,281,845	\$9,401,077	\$6,891,000	-26.7%	-\$2,510,077

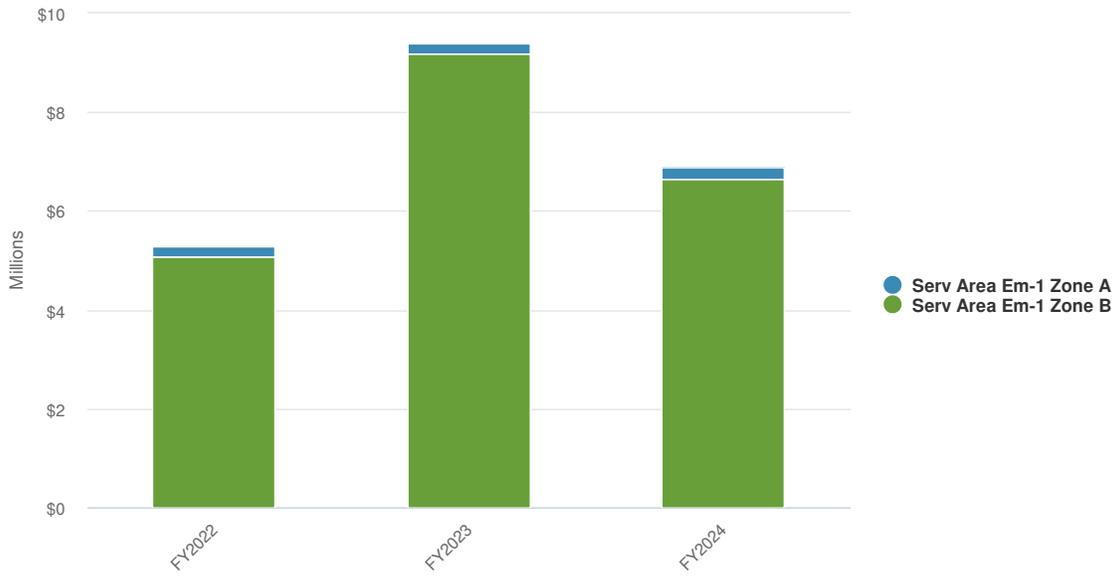
Revenues Summary

\$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
Total Emergency Medical Services:	\$5,281,845	\$9,401,077	\$6,891,000	-26.7%	-\$2,510,077
Total Special District:	\$5,281,845	\$9,401,077	\$6,891,000	-26.7%	-\$2,510,077
Total Revenue:	\$5,281,845	\$9,401,077	\$6,891,000	-26.7%	-\$2,510,077



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%
Total Service Area-Library:	\$665,980	\$501,768	\$369,500	-\$132,268	-26.4%

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%
Total State Assistance:	\$1,750	\$914	\$415	-\$499	-54.6%
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%
Total Other Local Revenue:	\$664,231	\$500,854	\$369,085	-\$131,769	-26.3%
Total Revenue Source:	\$665,981	\$501,768	\$369,500	-\$132,268	-26.4%



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.

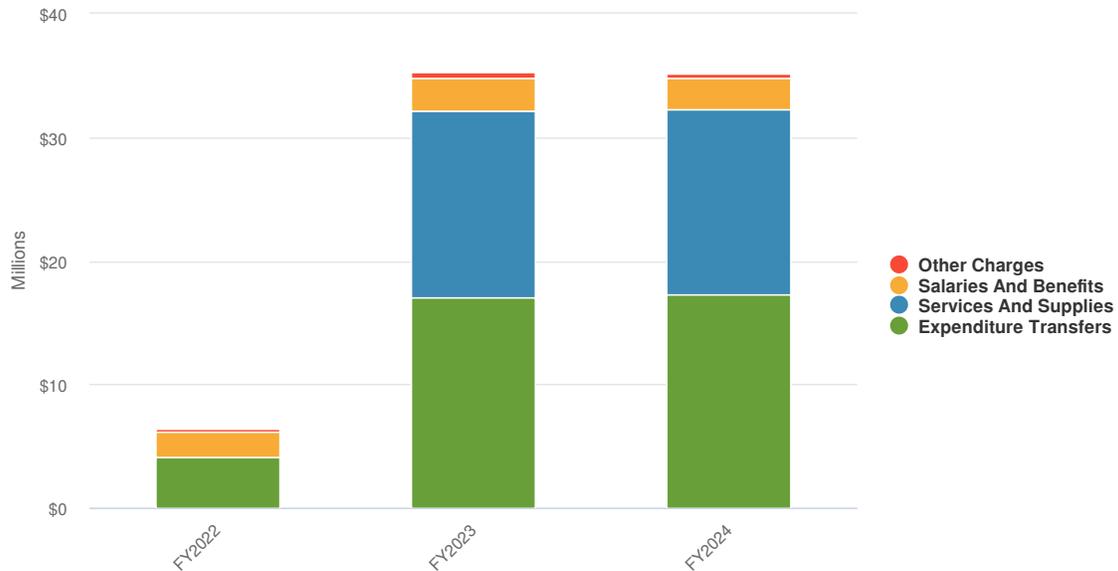
- Police Service Crockett Cogeneration:** Provided police services (1.0 FTE) to the unincorporated area of Crockett.
- Service Area P-2 (zones A and B):** Provides police services to the unincorporated areas of Blackhawk (4.0 FTEs) and Alamo (1.0 FTE).
- Service Area P-5:** Provides police services to 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
Total Expense Objects:	\$6,454,023	\$35,304,889	\$35,134,598	-0.5%	-\$170,291

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
Total State Assistance:	\$30,347	\$45,131	\$45,131	0%	\$0
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
Total Other Local Revenue:	\$6,423,680	\$35,259,754	\$35,089,467	-0.5%	-\$170,287



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)
Total Revenue Source:	\$6,454,026	\$35,304,885	\$35,134,598	-0.5%	-\$170,287

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
Total Service Area-Police:	\$6,454,026	\$35,304,885	\$35,134,598	-0.5%	-\$170,287
Total Special District:	\$6,454,026	\$35,304,885	\$35,134,598	-0.5%	-\$170,287
Total Revenue:	\$6,454,026	\$35,304,885	\$35,134,598	-0.5%	-\$170,287



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

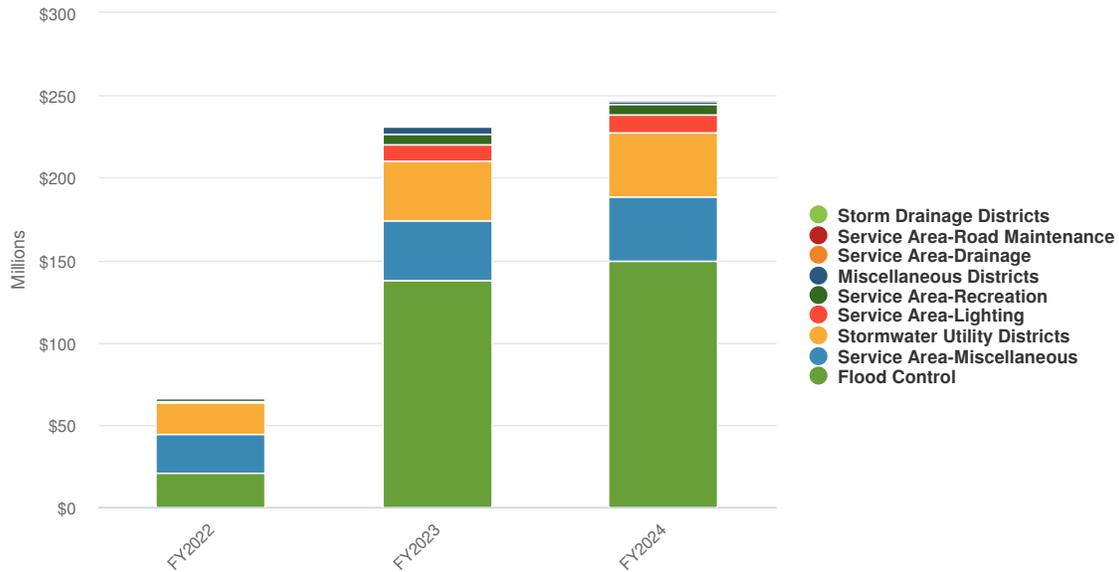
The difference between the actual expenditure figures for FY21-22 and the budgets for FY22-23 and FY23-24 reflect the budgeting of the prior year's fund balance as an anticipated expenditure (\$147 million).

\$246,742,998 **\$15,485,981**
(6.70% vs. prior year)



Expenditures by Fund

Budgeted and Historical 2024 Expenditures by Fund

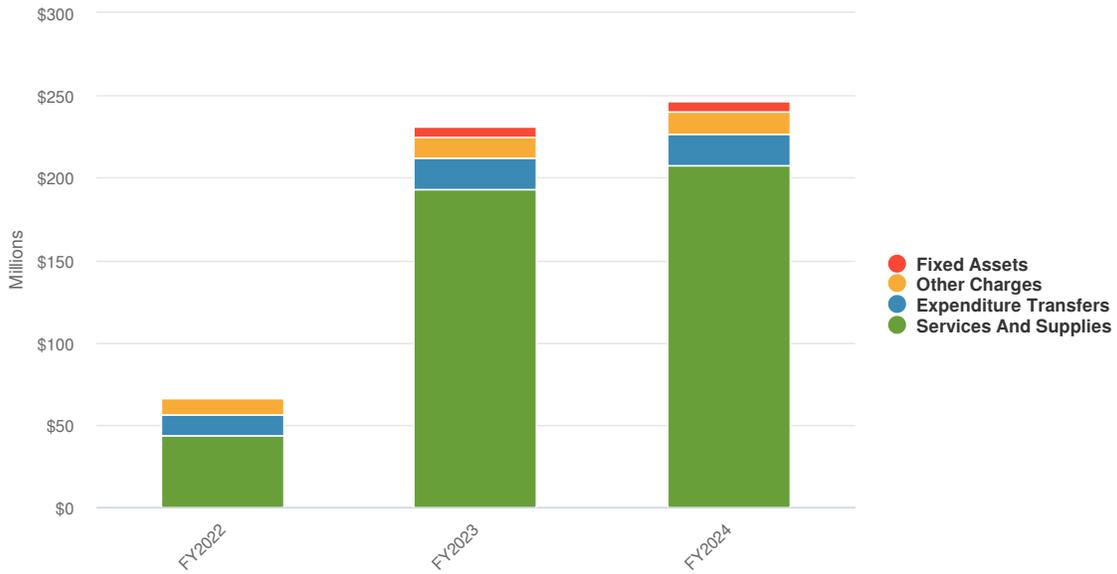


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Service Area-Lighting	\$1,377,375	\$9,724,548	\$10,694,000	10%	\$969,452
Service Area-Miscellaneous	\$22,785,630	\$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
Total Miscellaneous Districts:	\$477,820	\$4,073,356	\$1,090,000	-73.2%	-\$2,983,356
Total:	\$66,199,134	\$231,257,017	\$246,742,998	6.7%	\$15,485,981



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
Total Expense Objects:	\$66,199,134	\$231,257,017	\$246,742,998	6.7%	\$15,485,981



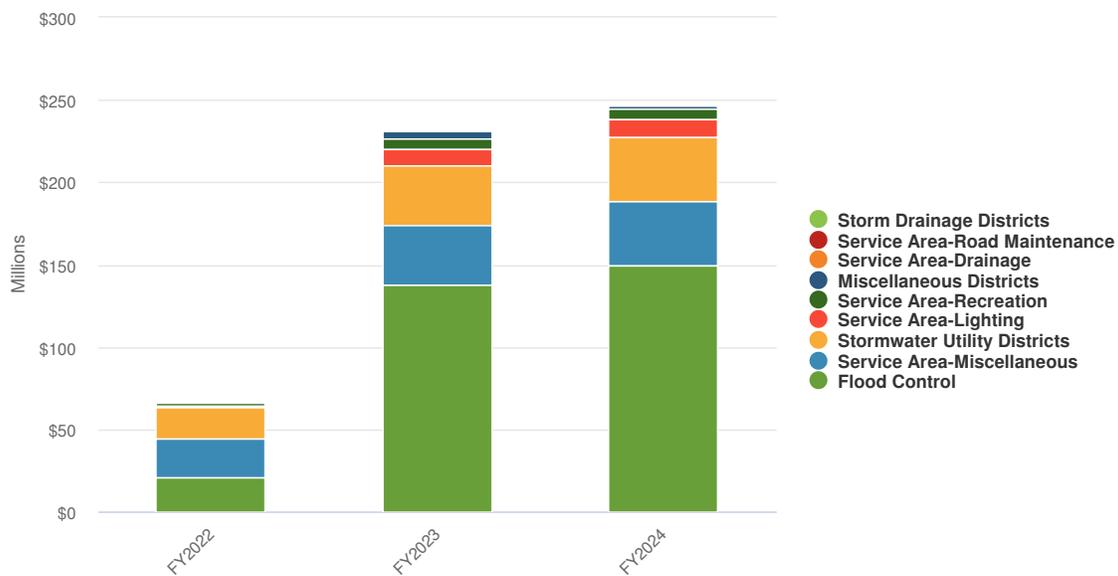
Revenues Summary

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
Total Miscellaneous Districts:	\$477,819	\$4,073,356	\$1,090,000	-73.2%	-\$2,983,356
Total:	\$66,199,135	\$231,257,020	\$246,742,998	6.7%	\$15,485,978

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
Total Revenue Source:	\$66,199,135	\$231,257,020	\$246,742,998	6.7%	\$15,485,978



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)

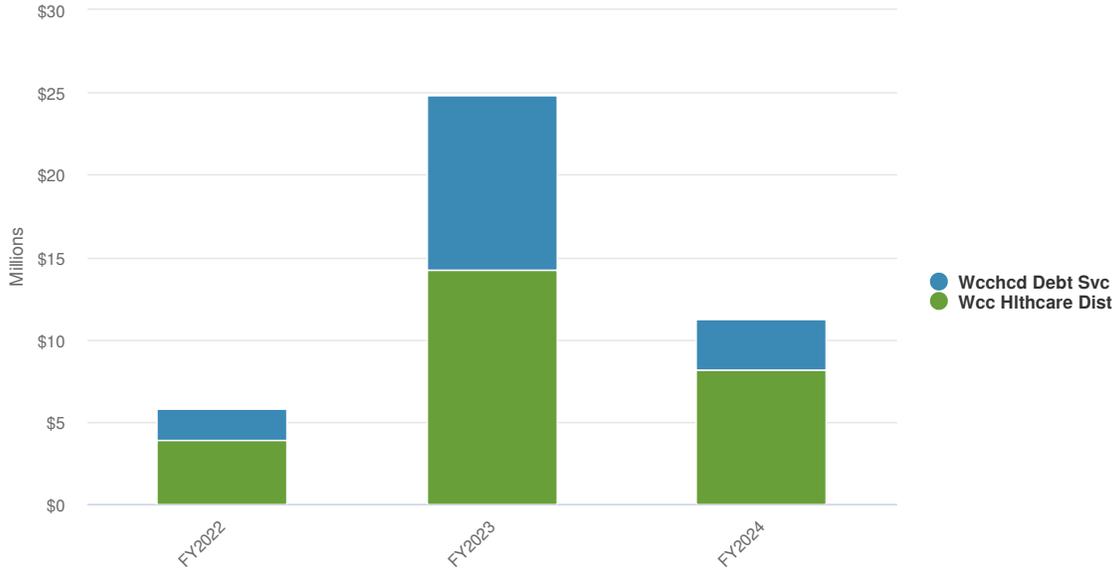
Expenditures by Fund

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
Total:	\$5,775,280	\$24,795,058	\$11,278,000	-54.5%	-\$13,517,058



Expenditures by Function

Budgeted and Historical Expenditures by Function

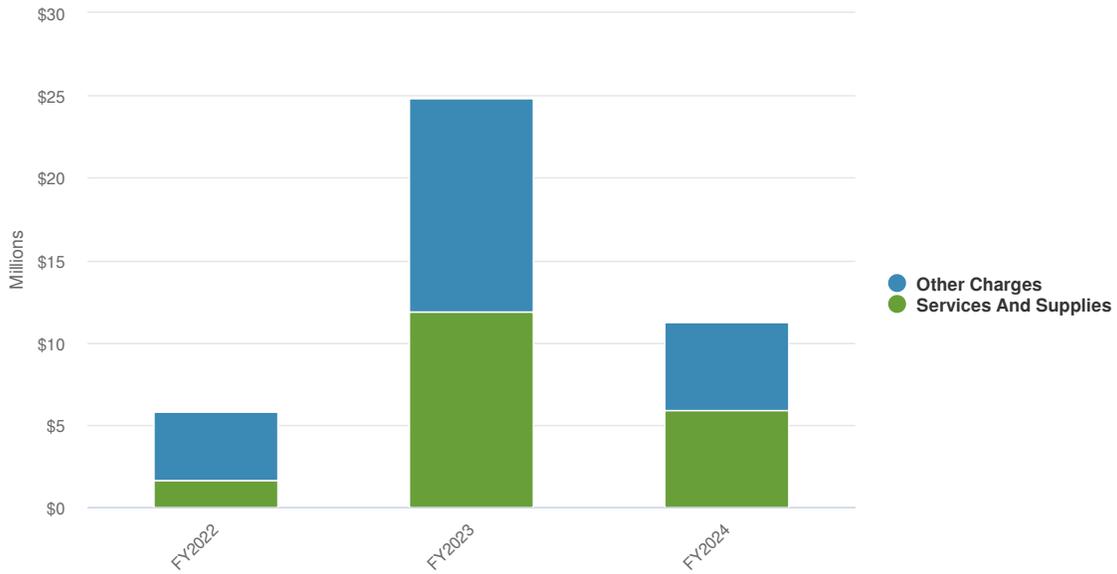


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)
Expenditures					
Special District					
Emergency Medical Services					
Wcc Hlthcare Dist	\$3,906,753	\$14,201,422	\$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
Total Emergency Medical Services:	\$5,775,280	\$24,795,058	\$11,278,000	-54.5%	-\$13,517,058
Total Special District:	\$5,775,280	\$24,795,058	\$11,278,000	-54.5%	-\$13,517,058
Total Expenditures:	\$5,775,280	\$24,795,058	\$11,278,000	-54.5%	-\$13,517,058



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
Total Expense Objects:	\$5,775,280	\$24,795,058	\$11,278,000	-54.5%	-\$13,517,058

Revenues Summary

\$11,278,000 **-\$13,517,058**
 (-54.52% vs. prior year)



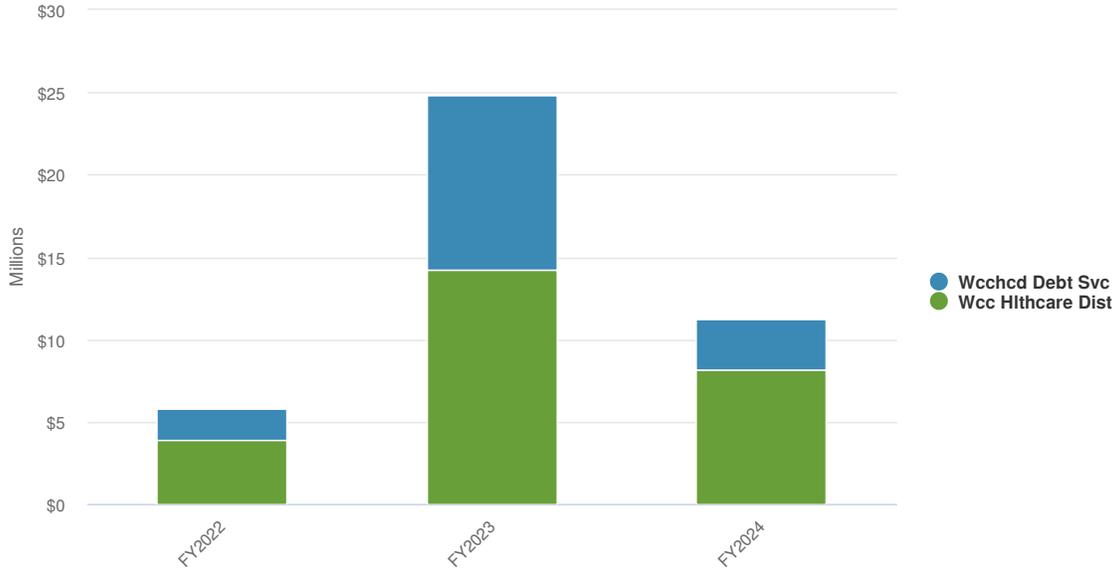
Revenues by Source

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
Total State Assistance:	\$29,671	\$0	\$0	0%	\$0
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
Total Other Local Revenue:	\$5,745,609	\$24,795,058	\$11,278,000	-54.5%	-\$13,517,058
Total Revenue Source:	\$5,775,280	\$24,795,058	\$11,278,000	-54.5%	-\$13,517,058



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
Total Emergency Medical Services:	\$5,775,280	\$24,795,058	\$11,278,000	-54.5%	-\$13,517,058
Total Special District:	\$5,775,280	\$24,795,058	\$11,278,000	-54.5%	-\$13,517,058
Total Revenue:	\$5,775,280	\$24,795,058	\$11,278,000	-54.5%	-\$13,517,058



CAPITAL IMPROVEMENTS



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.



DEBT



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
2024	22,020,000	7,197,138	29,217,138
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
TOTAL	\$ 224,500,000	\$ 59,867,793	\$ 284,367,793



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.

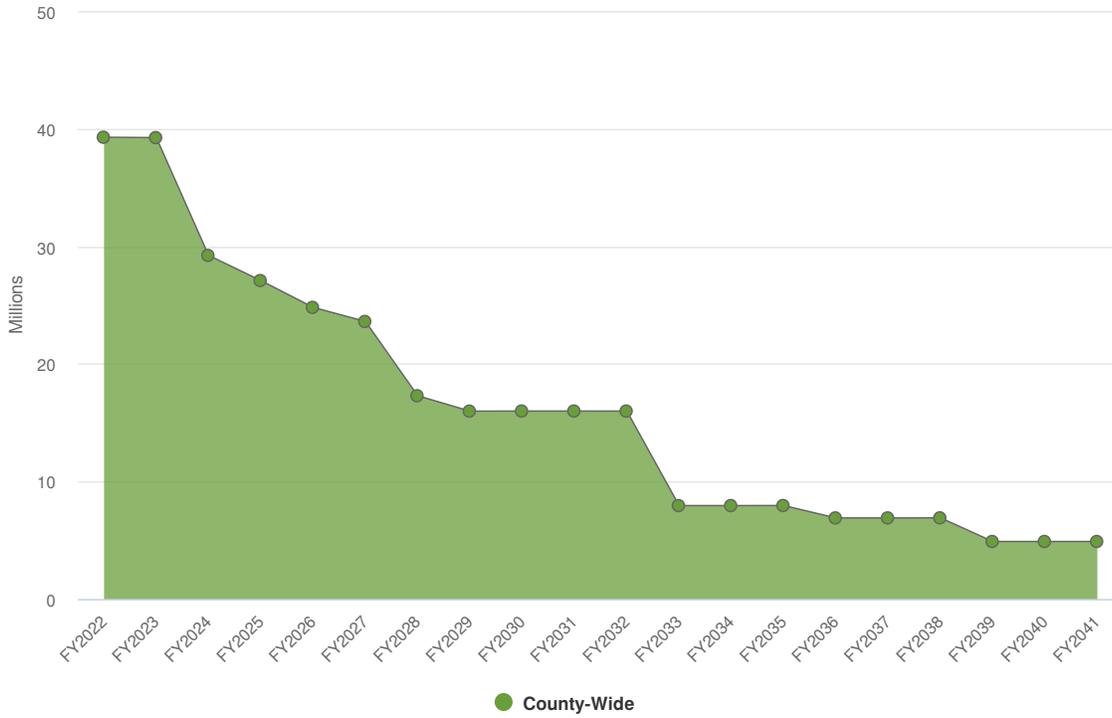
County of Contra Costa (County Only)
Outstanding Lease Revenue Bonds and True Interest Cost
(as of June 30, 2022)
(\$ in thousands)

<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%
	TOTAL		\$368,630	\$224,500	

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.



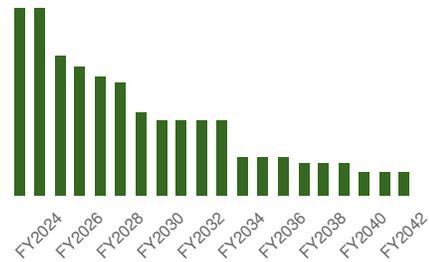
Debt by Fund



	FY2022	FY2023	FY2024	% Change	\$ Change
All Funds	Actual	Scheduled	Recommended		
County-Wide	\$39,263,769	\$39,234,513	\$29,217,138	-25.5%	\$-10,017,375
Total All Funds:	\$39,263,769	\$39,234,513	\$29,217,138	-25.5%	\$-10,017,375

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
County-Wide	—	—	—		
Governmental Funds	\$39,263,769	\$39,234,513	\$29,217,138	-25.5%	\$-10,017,375
Total County-Wide:	\$39,263,769	\$39,234,513	\$29,217,138	-25.5%	\$-10,017,375



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

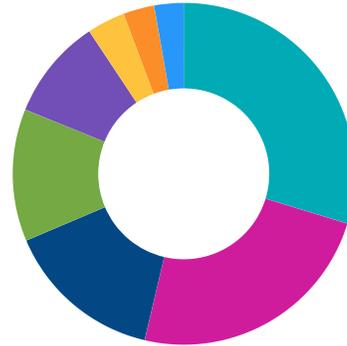
According to the Municipal Standards Rulemaking Board (MSRB), refunding of bonds is a procedure whereby an issuer (such as the County) refinances outstanding bonds by issuing new bonds. There are generally two major reasons for refunding: to reduce the issuer's interest costs or to remove burdensome 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

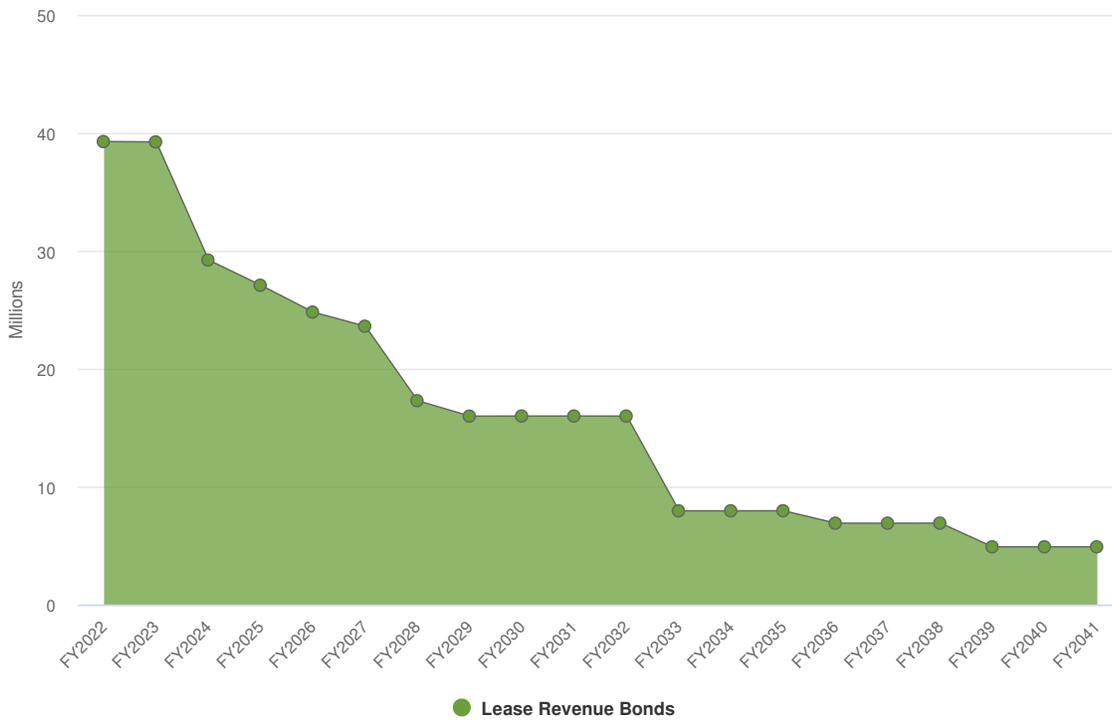


\$29,217,138

-\$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

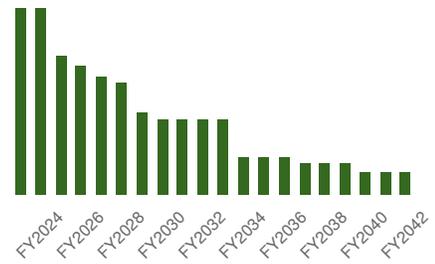


	FY2022	FY2023	FY2024	% Change	\$ Change
Debt	Actual	Scheduled	Recommended		
Lease Revenue Bonds	\$39,263,769	\$39,234,513	\$29,217,138	-25.5%	\$-10,017,375
Total Debt:	\$39,263,769	\$39,234,513	\$29,217,138	-25.5%	\$-10,017,375



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
Lease Revenue Bonds	—	—	—		
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
Total Lease Revenue Bonds:	\$39,263,769	\$39,234,513	\$29,217,138	-25.5%	\$-10,017,375



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.](#)



FUNDING SOURCES



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.

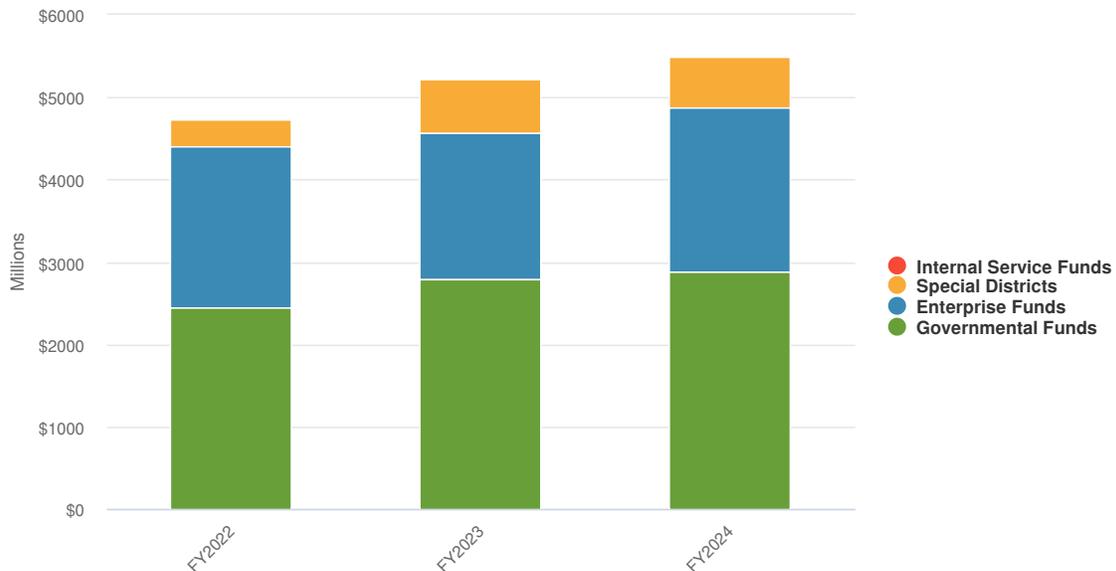
General Purpose Revenue for FY23-24 totals \$725.1 million, an increase of 9.3% over the prior year budget of \$663.6 million. Of the major revenue sources, property taxes are the largest category and total \$496.9 million, based on an assumed 4% growth over current year projected collections. The next 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%
Total General Fund:	\$1,926,561,827	\$2,120,348,964	\$2,237,322,763	\$116,973,799	5.5%
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%
Total Special Revenue Funds:	\$477,989,037	\$663,944,627	\$642,256,688	-\$21,687,939	-3.3%
Capital Project Funds					
Drainage Area 9 Fund	\$1,018	\$307,670	\$339,000	\$31,330	10.2%
Total Capital Project Funds:	\$1,018	\$307,670	\$339,000	\$31,330	10.2%
Debt Service Funds					

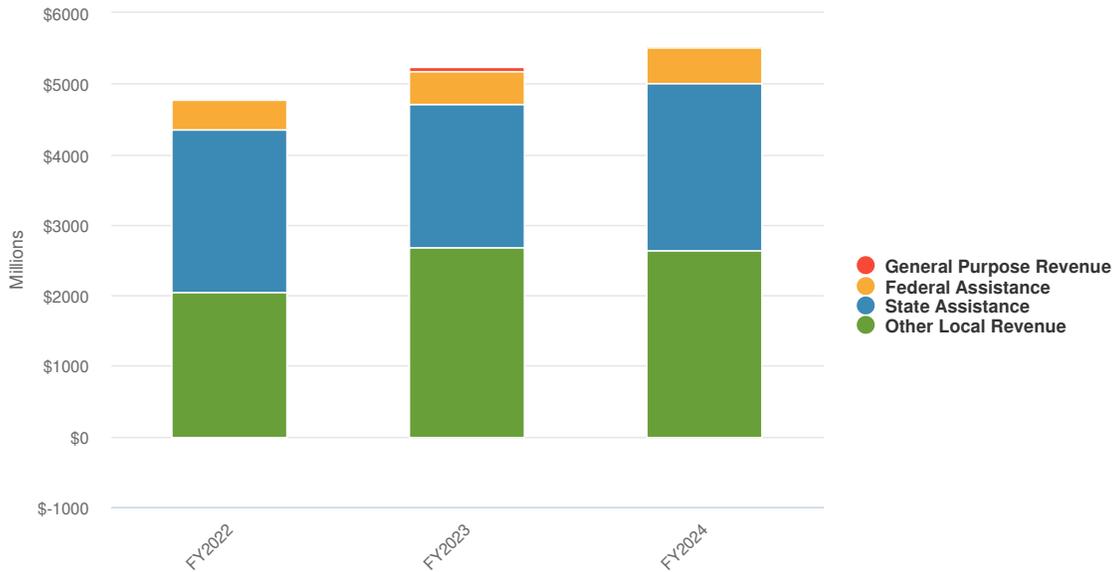


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Retirement UAAL Bond Fund	\$47,382,398	-\$280,566	\$0	\$280,566	-100%
Ret Litgtn Stlmnt Dbt Svc Fund	\$2,759,911	\$2,760,000	\$2,760,000	\$0	0%
Total Debt Service Funds:	\$50,142,309	\$2,479,434	\$2,760,000	\$280,566	11.3%
Total Governmental Funds:	\$2,454,694,192	\$2,787,080,695	\$2,882,678,451	\$95,597,756	3.4%
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%
Total Enterprise Funds:	\$1,948,429,511	\$1,776,572,000	\$1,998,615,582	\$222,043,582	12.5%
Internal Service Funds					
Fleet Internal Service Fund	\$15,628,788	\$19,649,879	\$19,919,000	\$269,121	1.4%
Total Internal Service Funds:	\$15,628,788	\$19,649,879	\$19,919,000	\$269,121	1.4%
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%
Total Special Districts:	\$326,931,514	\$650,606,538	\$614,241,226	-\$36,365,312	-5.6%
Total:	\$4,745,684,005	\$5,233,909,112	\$5,515,454,260	\$281,545,148	5.4%



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%
Total Federal Assistance:	\$426,428,583	\$465,153,953	\$505,986,269	\$40,832,316	8.8%
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%
Total State Assistance:	\$2,297,658,107	\$2,025,088,714	\$2,370,272,664	\$345,183,950	17%
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%

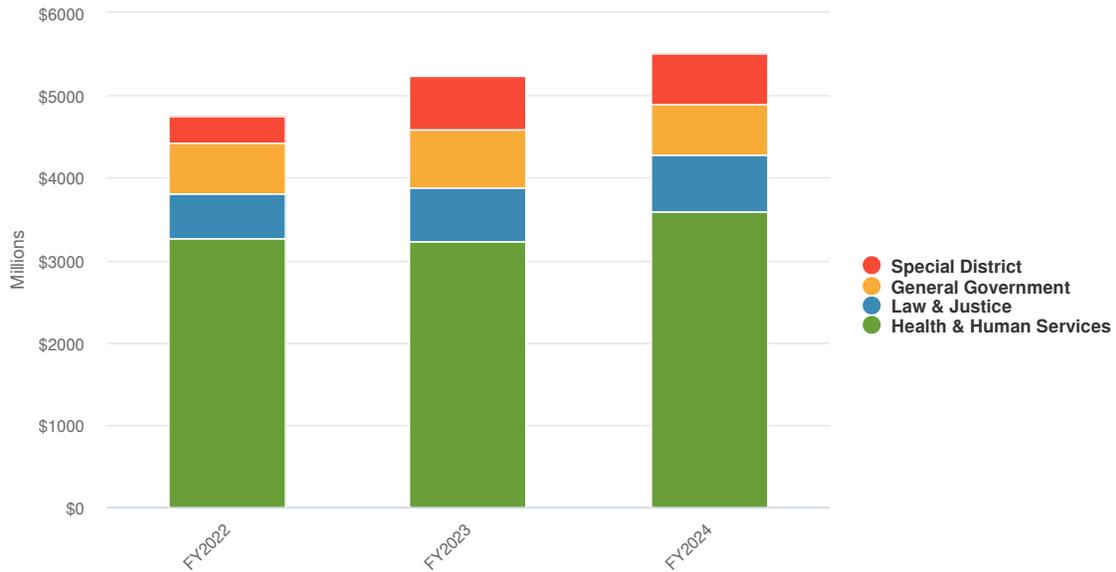


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
License/Permit/Franchises	\$37,923,684	\$35,473,000	\$36,218,245	\$745,245	2.1%
Fines/Forfeits/Penalties	\$10,933,260	\$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%
Total Other Local Revenue:	\$2,051,239,707	\$2,680,182,554	\$2,639,195,327	-\$40,987,227	-1.5%
General Purpose Revenue					
General Purpose Revenue	-\$29,642,392	\$63,483,891	\$0	-\$63,483,891	-100%
Total General Purpose Revenue:	-\$29,642,392	\$63,483,891	\$0	-\$63,483,891	-100%
Total Revenue Source:	\$4,745,684,005	\$5,233,909,112	\$5,515,454,260	\$281,545,148	5.4%



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%
Total General Government:	\$612,555,407	\$711,860,961	\$627,447,330	-\$84,413,632	-11.9%
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%
Total Law & Justice:	\$549,158,794	\$651,867,550	\$677,885,583	\$26,018,033	4%
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%
Total Health & Human Services:	\$3,257,038,290	\$3,219,574,063	\$3,595,880,122	\$376,306,059	11.7%
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%
Total Special District:	\$326,931,514	\$650,606,538	\$614,241,226	-\$36,365,312	-5.6%
Total Revenue:	\$4,745,684,005	\$5,233,909,112	\$5,515,454,260	\$281,545,148	5.4%



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
General Fund (Major Fund)							
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%
Total	584,511	637,170	720,966	710,213	(1.5%)	721,208	0.0%
CCC Fire Protection District Special Revenue							
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%
Total	85,579	102,758	114,689	140,020	22.1%	140,020	0.0%
All Other Non-Major Governmental Funds in the Aggregate							
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%
Total	570,380	547,795	683,750	749,212	9.6%	749,212	0.0%
Total Governmental Funds							
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%
Total	1,240,470	1,287,723	1,519,405	1,599,445	5.3%	1,610,440	0.7%

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
County Hospital							
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%
Total	(45,445)	(14,202)	69,433	228,490	229.1%	228,490	0.0%
HMO Medi-Cal							
Net Investment in Capital Assets	0	0	0	0			
Unrestricted	72,698	80,891	106,444	153,211	43.9%	153,211	0.0%
Total	72,698	80,891	106,444	153,211	43.9%	153,211	0.0%
Nonmajor							
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%
Total	30,325	32,021	35,791	48,709	36.1%	48,709	0.0%
Total							
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%
Total	57,578	98,710	211,668	430,410	103.3%	430,410	0.0%
Internal Service							
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%
Total	28,068	50,047	40,080	36,892	-8.0%	36,892	0.0%
Grand Total	85,646	148,757	251,748	467,302	85.6%	467,302	0.0%

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.



FUND SUMMARIES



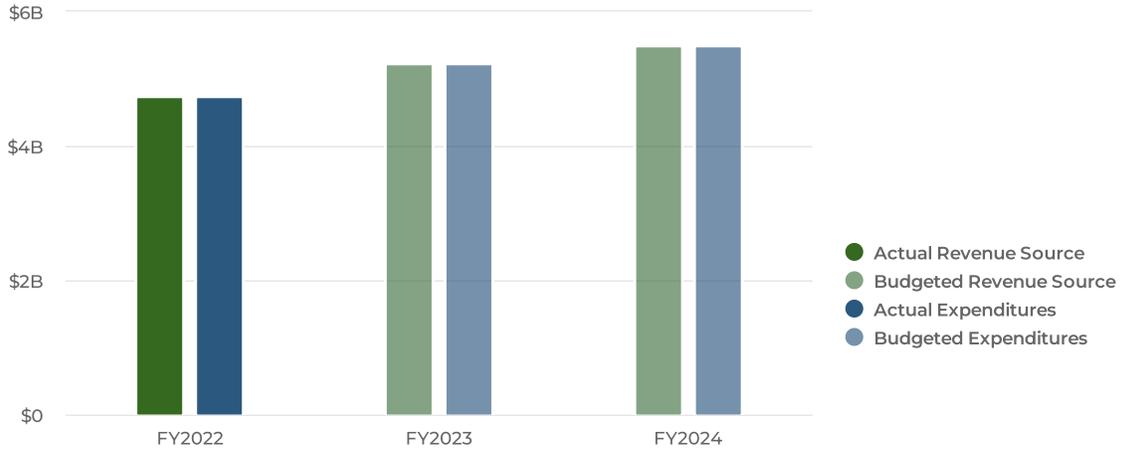


All Funds Summary

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.

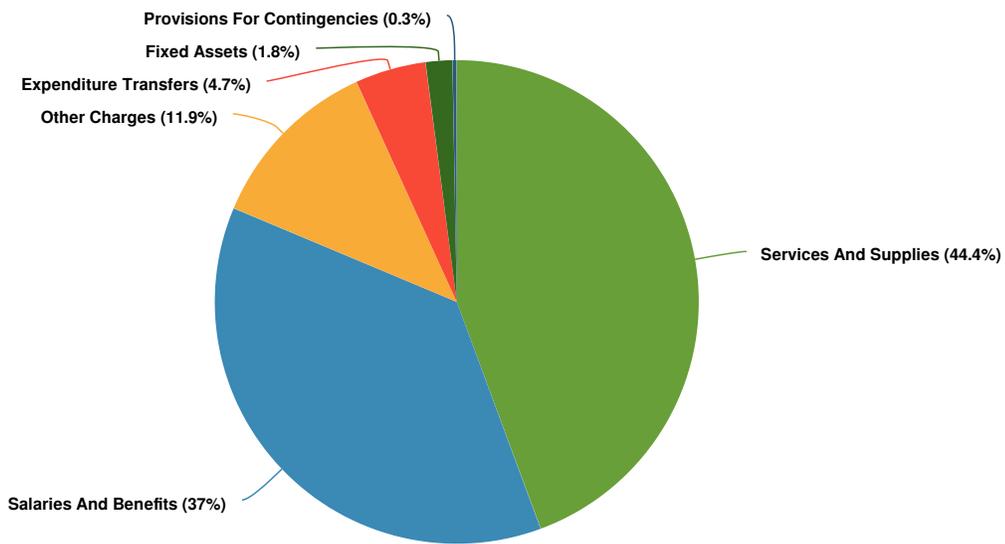
Summary

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.

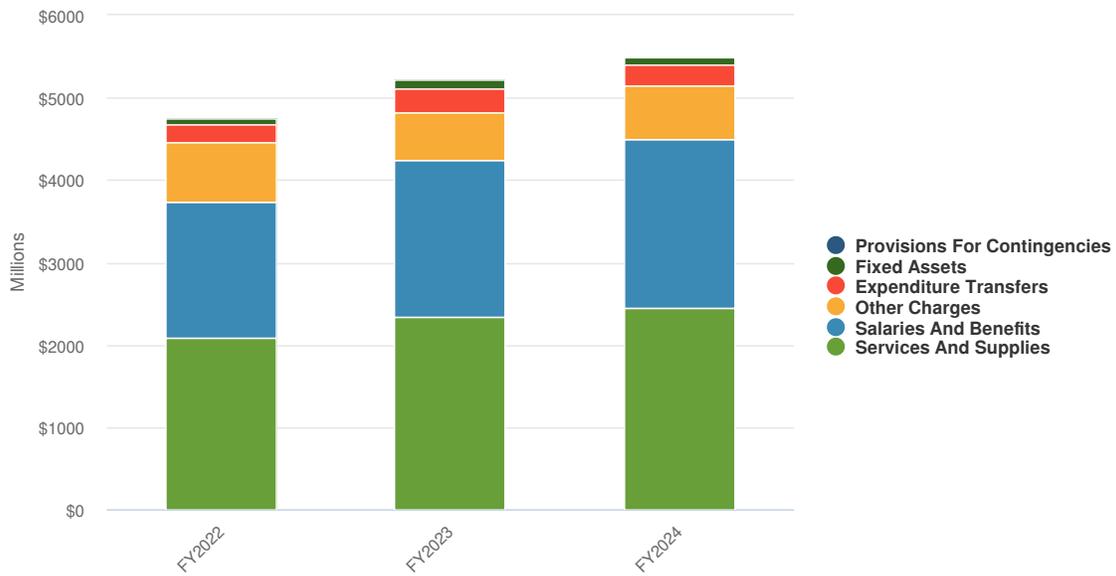


Expenditures by Expense Type

Budgeted Expenditures by Expense Type



Budgeted and Historical Expenditures by Expense Type

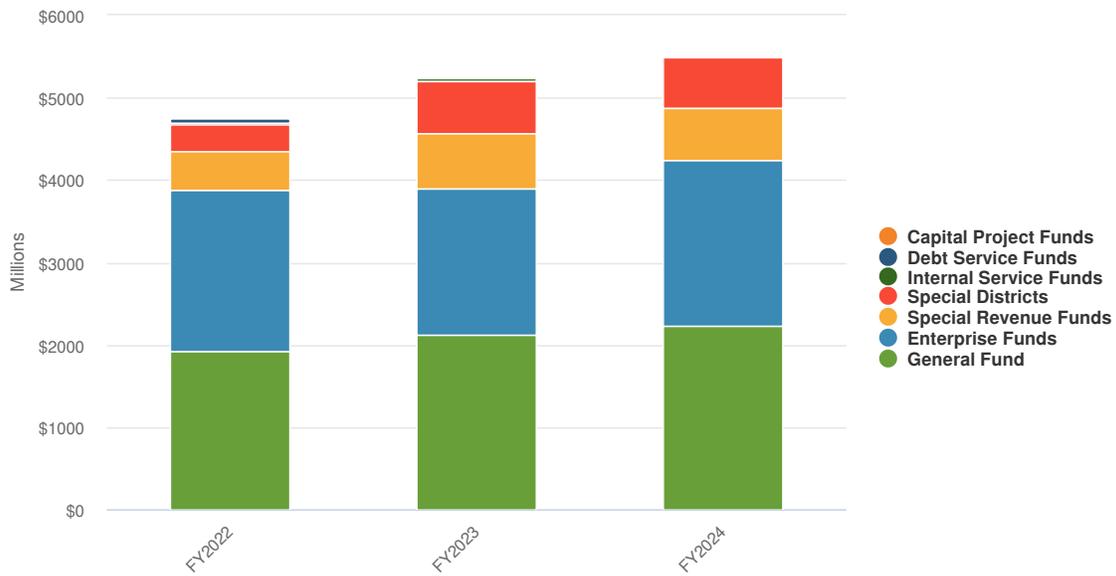


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Expense Objects					
Salaries And Benefits	\$1,649,928,904	\$1,913,354,847	\$2,039,648,428	\$126,293,581	6.6%
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%
Total Expense Objects:	\$4,745,684,000	\$5,233,909,114	\$5,515,454,260	\$281,545,146	5.4%

Expenditures by Fund



Budgeted and Historical 2024 Expenditures by Fund

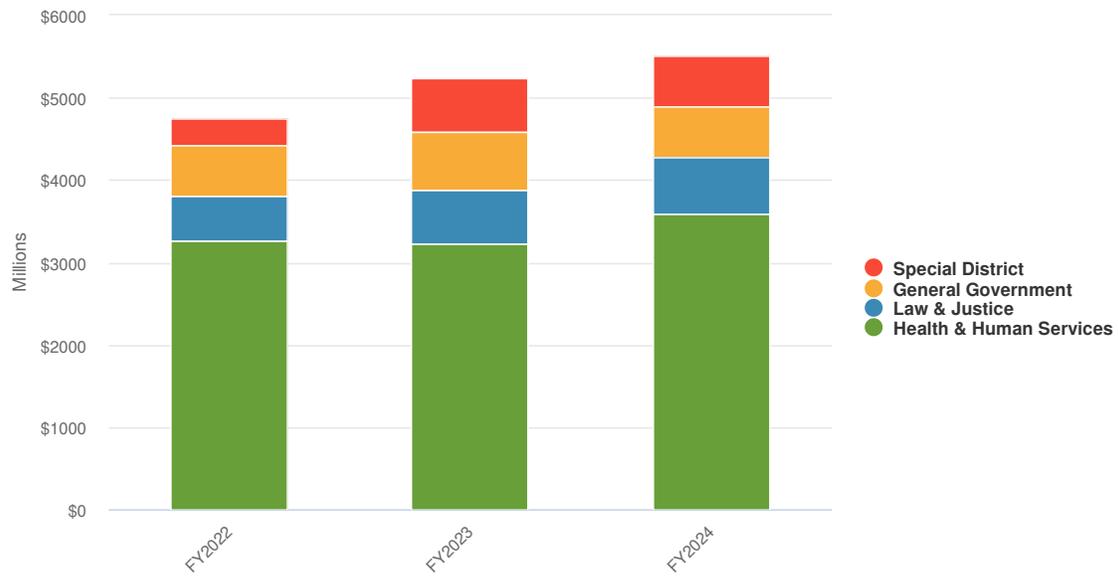


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
General Fund	\$1,926,561,827	\$2,120,348,964	\$2,237,322,763	\$116,973,799	5.5%
Special Revenue Funds	\$477,989,038	\$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%
Total:	\$4,745,684,000	\$5,233,909,114	\$5,515,454,260	\$281,545,146	5.4%

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%
Total Expenditures:	\$4,745,684,000	\$5,233,909,114	\$5,515,454,260	\$281,545,146	5.4%

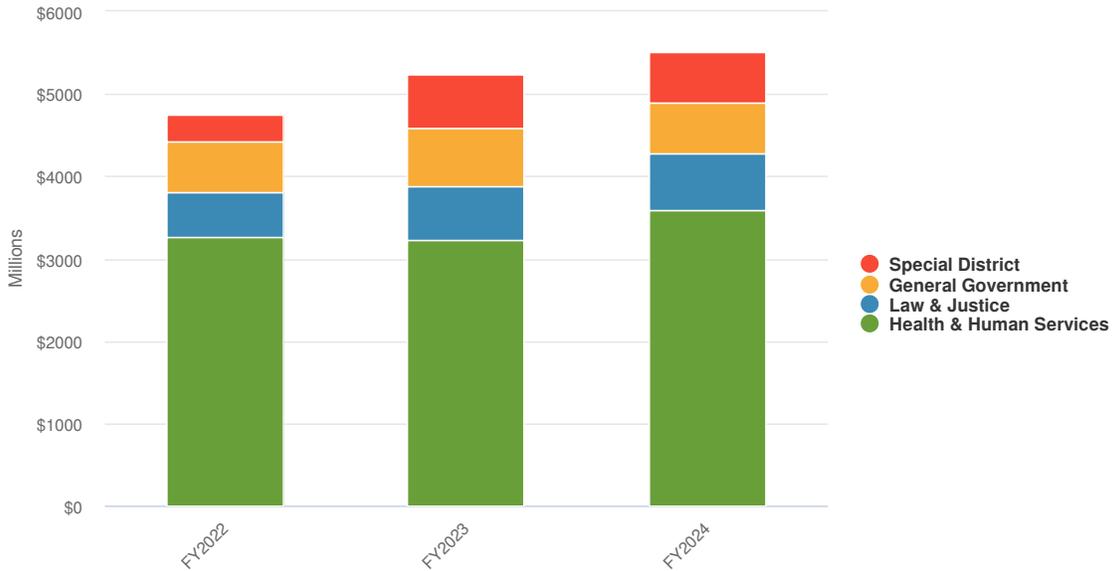


Revenue by Fund

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
Total:	\$4,745,684,005	\$5,233,909,112	\$5,515,454,260	5.4%	\$281,545,148

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
Total Revenue:	\$4,745,684,005	\$5,233,909,112	\$5,515,454,260	5.4%	\$281,545,148



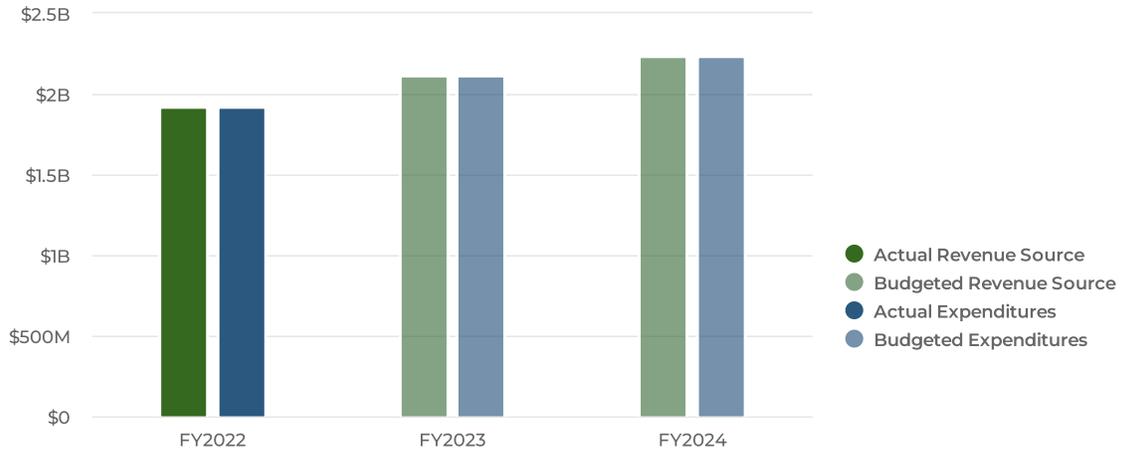


General Fund

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.

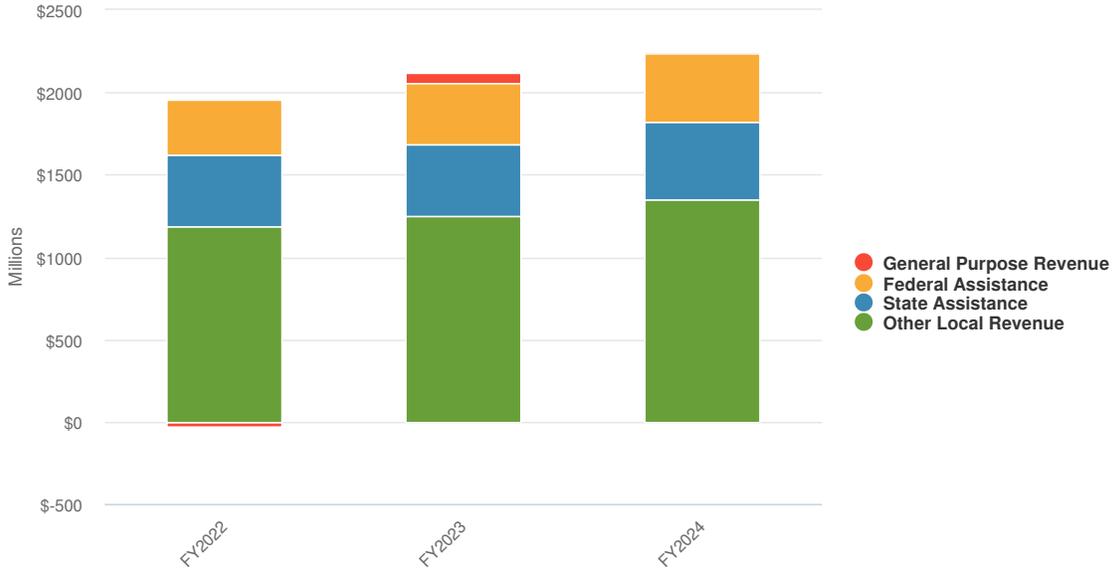
Summary

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



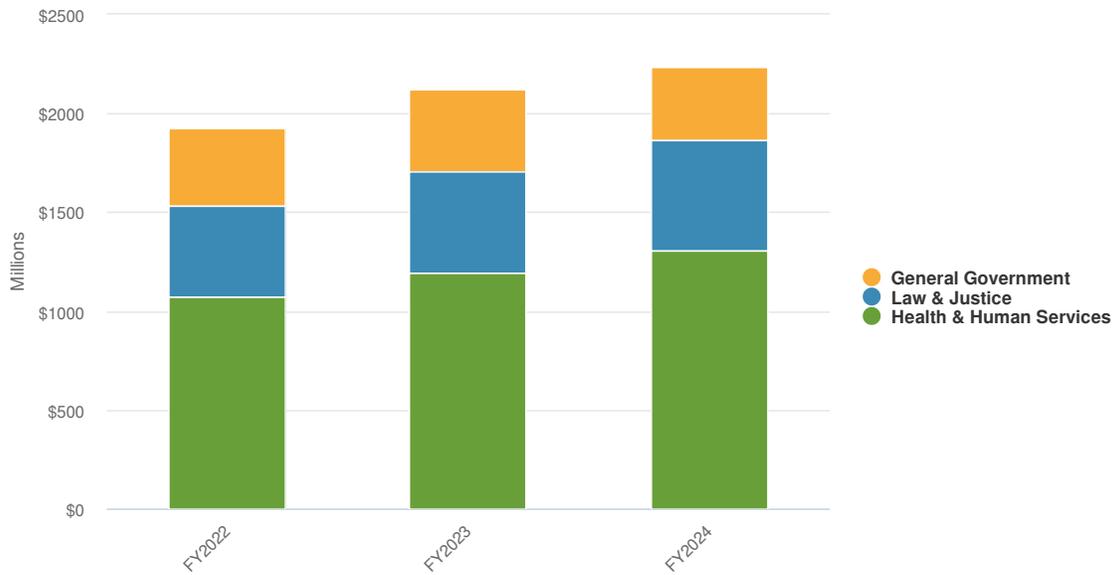
Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Revenue Source					
Federal Assistance					
Intergovernmental Revenue	\$335,082,140	\$373,922,240	\$415,459,237	\$41,536,997	11.1%
Charges For Services	\$2,766,309	\$2,439,353	\$3,107,646	\$668,293	27.4%
Total Federal Assistance:	\$337,848,449	\$376,361,593	\$418,566,883	\$42,205,290	11.2%
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%
Total State Assistance:	\$435,798,777	\$426,937,273	\$465,780,790	\$38,843,517	9.1%
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%
Total Other Local Revenue:	\$1,182,556,992	\$1,253,566,207	\$1,352,975,090	\$99,408,883	7.9%
General Purpose Revenue	-\$29,642,392	\$63,483,891	\$0	-\$63,483,891	-100%
Total General Purpose Revenue:	-\$29,642,392	\$63,483,891	\$0	-\$63,483,891	-100%
Total Revenue Source:	\$1,926,561,827	\$2,120,348,964	\$2,237,322,763	\$116,973,799	5.5%

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%

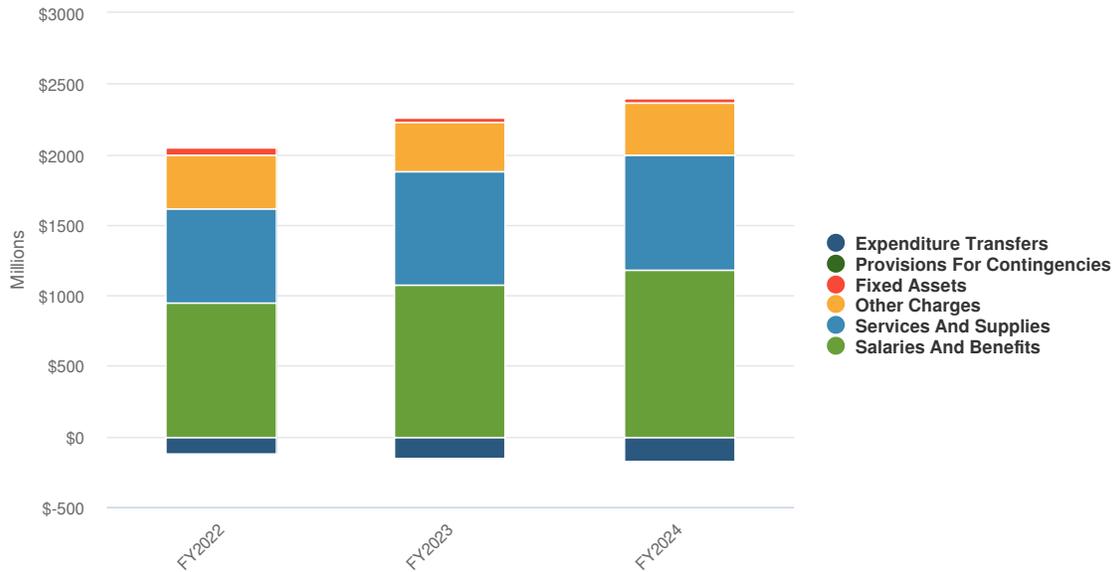


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Auditor-Controller	\$9,577,891	\$11,179,000	\$13,564,002	\$2,385,002	21.3%
Capital Improvements	\$47,563,603	\$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%
Total General Government:	\$390,097,328	\$412,737,858	\$371,988,424	-\$40,749,434	-9.9%
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%
Total Law & Justice:	\$465,031,060	\$515,383,533	\$556,697,460	\$41,313,927	8%
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%
Total Health & Human Services:	\$1,071,433,439	\$1,192,227,573	\$1,308,636,879	\$116,409,306	9.8%
Total Expenditures:	\$1,926,561,827	\$2,120,348,964	\$2,237,322,763	\$116,973,799	5.5%



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%
Total Expense Objects:	\$1,926,561,827	\$2,120,348,964	\$2,237,322,763	\$116,973,799	5.5%



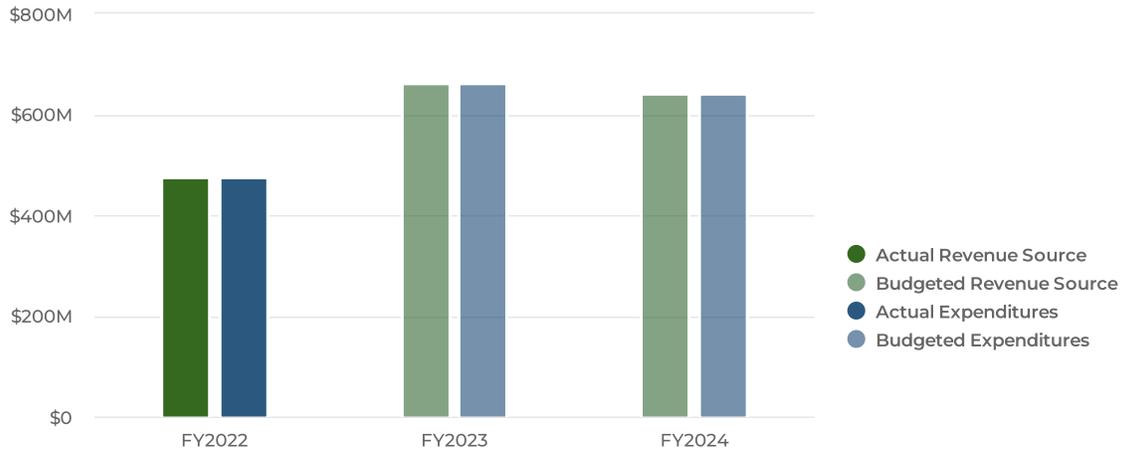


Special Revenue

Special Revenue Funds are used to account for resources legally designated for specific purposes and separately reported.

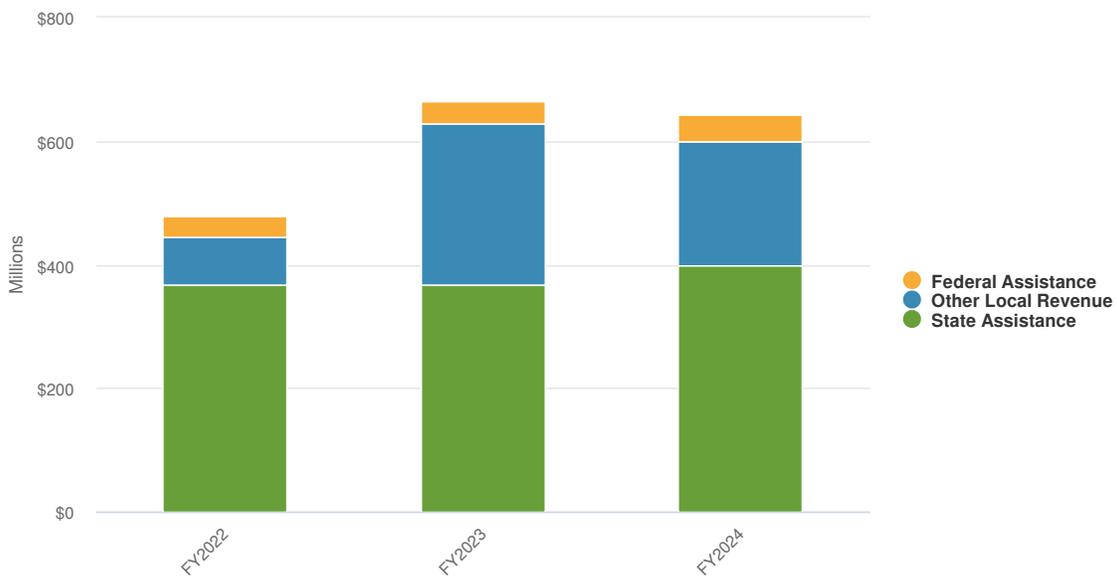
Summary

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

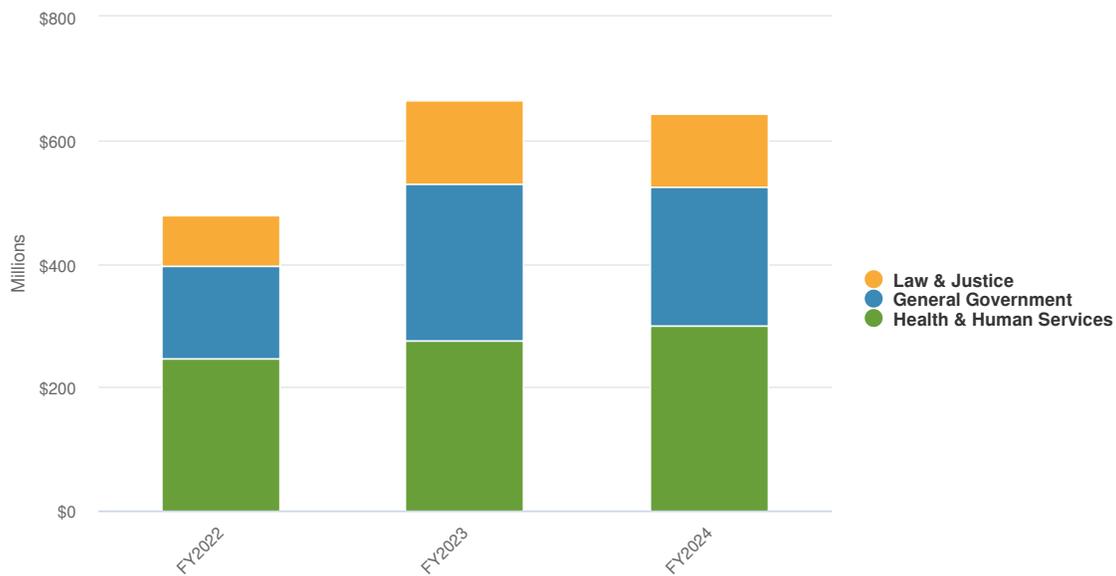
Budgeted and Historical 2024 Revenues by Source



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
Total Revenue Source:	\$477,989,037	\$663,944,627	\$642,256,688	-3.3%	-\$21,687,939

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
Total Revenue:	\$477,989,037	\$663,944,627	\$642,256,688	-3.3%	-\$21,687,939



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%

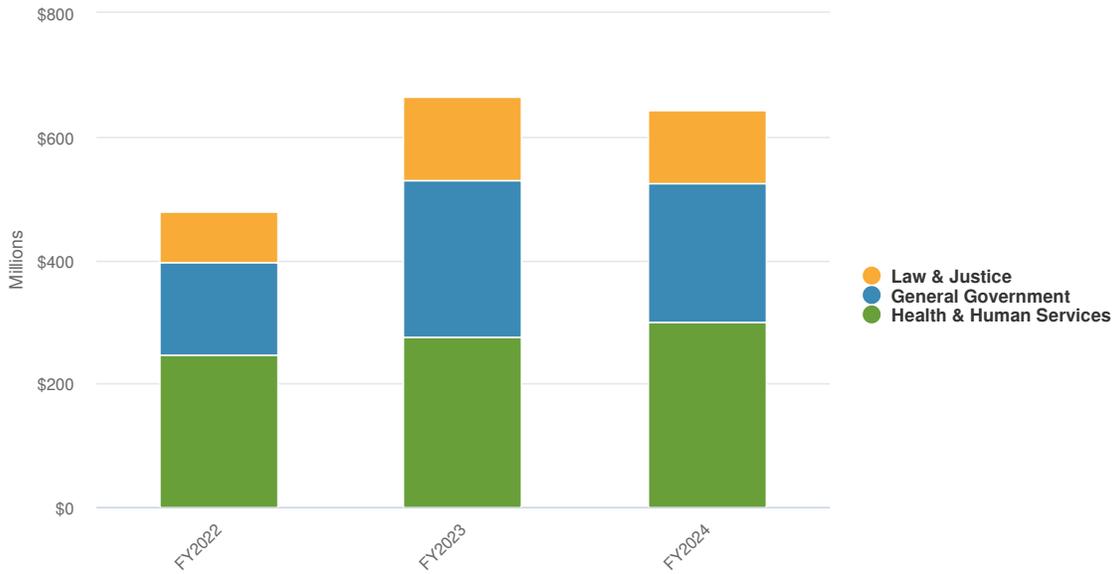


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Alamo Area of Benefit	\$6,391	\$44,000	\$756,000	\$712,000	1,618.2%
South Co Area of Benefit	\$3,589	\$40,000	\$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%
Total:	\$477,989,038	\$663,944,627	\$642,256,688	-\$21,687,939	-3.3%



Expenditures by Function

Budgeted and Historical Expenditures by Function

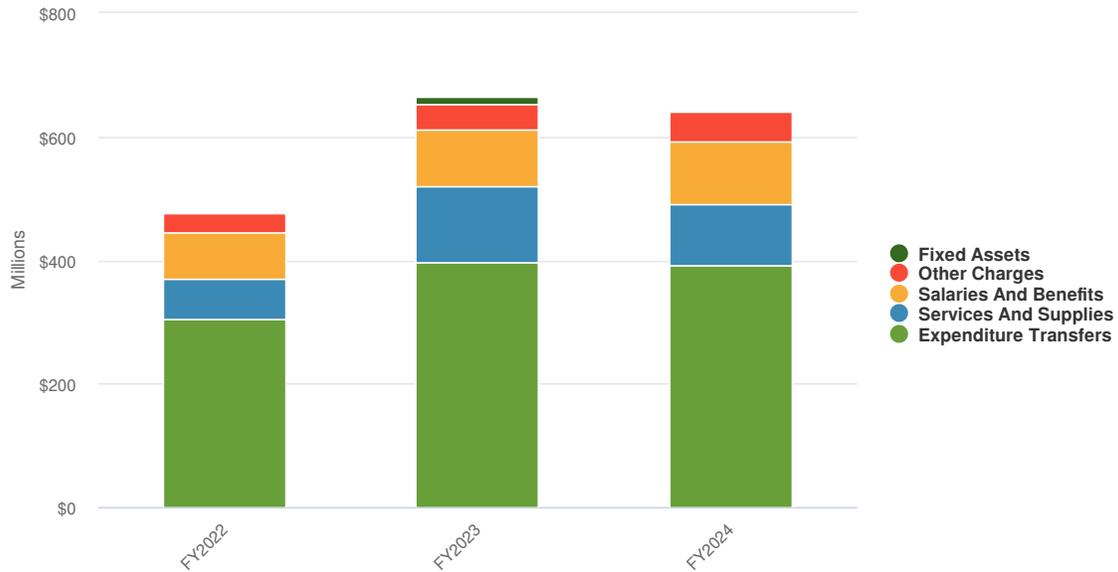


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Budget vs. FY2024 Budgeted (% Change)
Expenditures					
General Government	\$150,469,754	\$255,108,120	\$225,384,777	-\$29,723,343	-11.7%
Law & Justice	\$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%
Total Expenditures:	\$477,989,038	\$663,944,627	\$642,256,688	-\$21,687,939	-3.3%



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%
Total Expense Objects:	\$477,989,038	\$663,944,627	\$642,256,688	-\$21,687,939	-3.3%



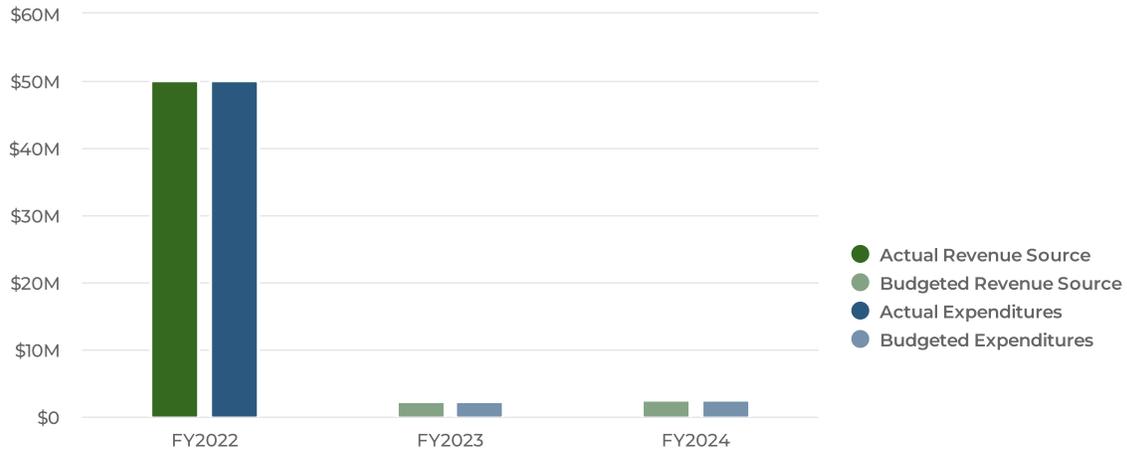


Debt Service Funds

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%
Total Debt Service Funds:	\$50,142,309	\$2,479,434	\$2,760,000	\$280,566	11.3%



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					
Other Charges					
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%
Total Other Charges:	\$50,142,309	\$2,479,434	\$2,760,000	\$280,566	11.3%
Total Expense Objects:	\$50,142,309	\$2,479,434	\$2,760,000	\$280,566	11.3%



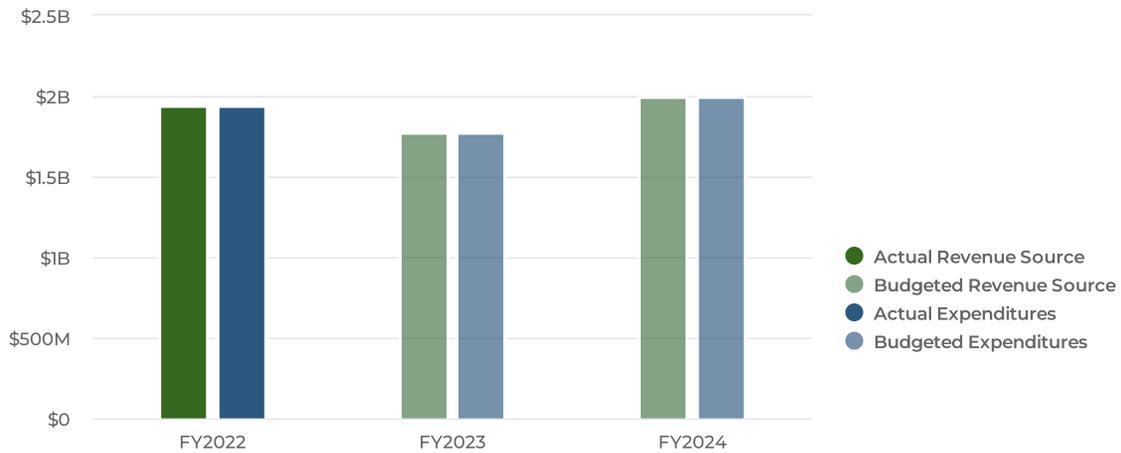


Enterprise Funds

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.

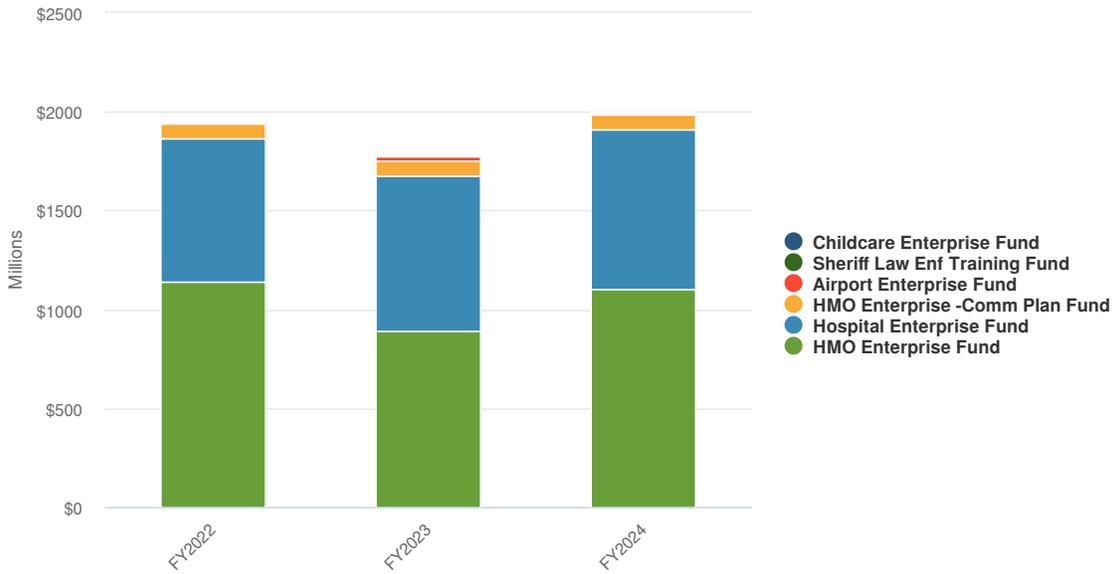
Summary

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

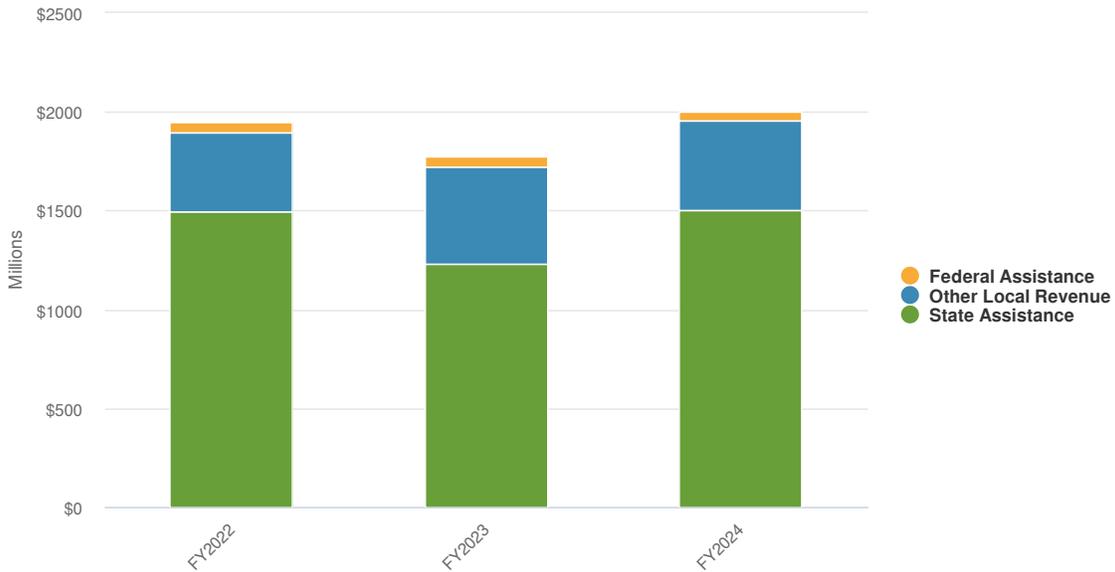


Name	FY2022 Actuals	FY2023 Revised Budget	FY2024 Recommended Budget	FY2023 Revised Adjusted Budget vs. FY2024 Recommended Budget (\$ Change)	FY2023 Revised Adjusted Budget vs. FY2024 Budgeted (% Change)
Airport Enterprise Fund	\$6,216,212	\$21,578,000	\$7,056,129	-\$14,521,871	-67.3%
Sheriff Law Enf 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%
Total:	\$1,948,429,511	\$1,776,572,000	\$1,998,615,582	\$222,043,582	12.5%



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%
Total Revenue Source:	\$1,948,429,511	\$1,776,572,000	\$1,998,615,582	\$222,043,582	12.5%

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)
Total:	\$1,948,429,511	\$1,776,572,000	\$1,998,615,582	\$222,043,582	12.5%

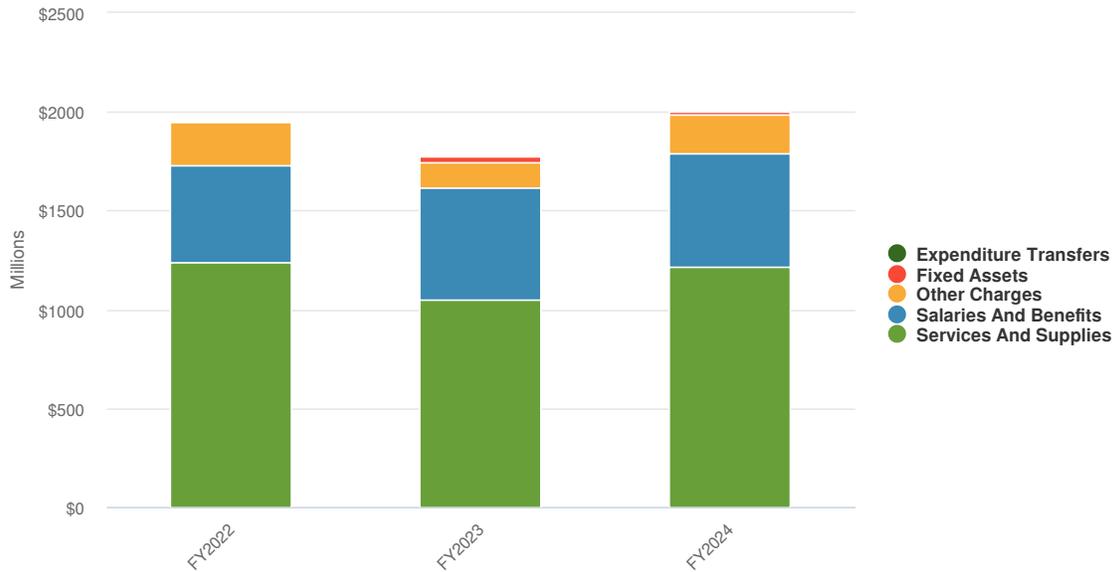
Expenditures by Function

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
Total Public Works:	\$6,216,212	\$21,578,000	\$7,056,129	-67.3%	-\$14,521,871
Sheriff-Coroner	\$2,141,781	\$2,809,000	\$2,818,551	0.3%	\$9,551
Total Sheriff-Coroner:	\$2,141,781	\$2,809,000	\$2,818,551	0.3%	\$9,551
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
Total Health Services:	\$1,940,071,518	\$1,752,111,000	\$1,988,666,903	13.5%	\$236,555,903
Employment & Human Services					
Ehsd-Community Services	\$0	\$74,000	\$74,000	0%	\$0
Total Employment & Human Services:	\$0	\$74,000	\$74,000	0%	\$0
Total Health & Human Services:	\$1,940,071,518	\$1,752,185,000	\$1,988,740,903	13.5%	\$236,555,903
Total Expenditures:	\$1,948,429,511	\$1,776,572,000	\$1,998,615,582	12.5%	\$222,043,582



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%
Total Expense Objects:	\$1,948,429,511	\$1,776,572,000	\$1,998,615,582	\$222,043,582	12.5%



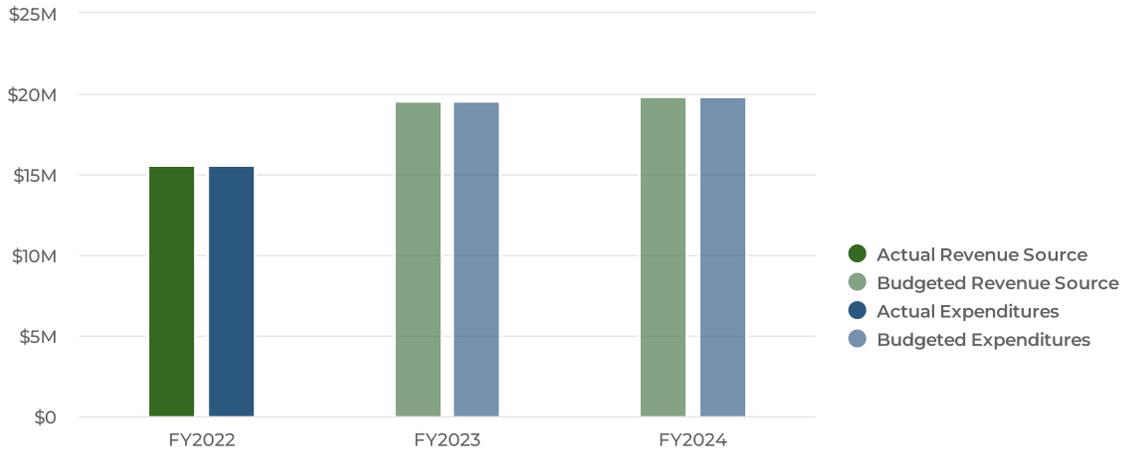


Internal Services Fund

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.



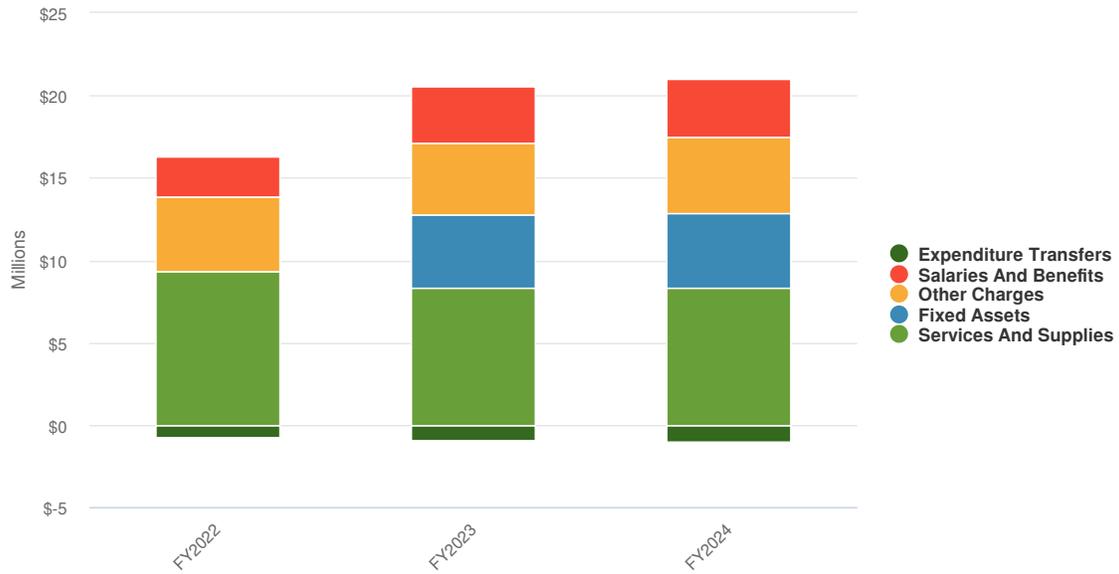
Revenue by Fund

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%
Total Internal Service Funds:	\$15,628,788	\$19,649,879	\$19,919,000	\$269,121	1.4%



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%
Total Expense Objects:	\$15,628,788	\$19,649,879	\$19,919,000	\$269,121	1.4%



ADDENDUM



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 I) - 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.	



APPENDIX



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.

