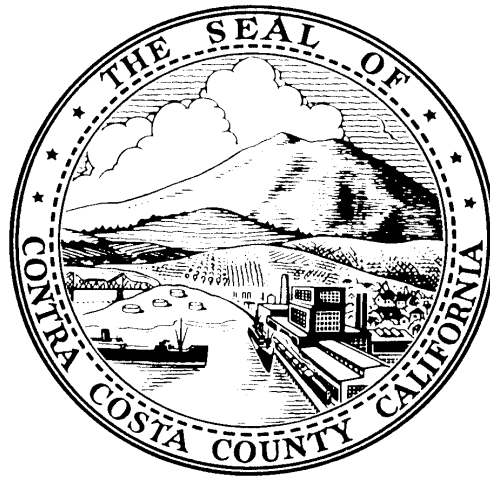


COUNTY OF CONTRA COSTA

RECOMMENDED BUDGET 2004-2005



Presented to the Board of Supervisors

FEDERAL D. GLOVER

Chair
Supervisor, District V

JOHN M. GIOIA

Supervisor, District I

GAYLE B. UILKEMA

Supervisor, District II

MILLIE GREENBERG

Supervisor, District III

MARK DESAULNIER

Supervisor, District IV

By John Sweeten
County Administrator

May 27, 2004

Honorable Board of Supervisors
County of Contra Costa
651 Pine Street
Martinez, CA 94553

Re: RECOMMENDED COUNTY BUDGET FY 2004-05

Dear Supervisors:

Transmitted herewith for your consideration is the County Administrator's Recommended Budget for the 2004-05 fiscal year. In order to further your consideration of this Recommended Budget, please recall:

1. You have scheduled public hearings on the Recommended Budget for the week of June 14, 2004 to receive department budget presentations and public testimony on the budget.
2. You have scheduled a special Board meeting on June 29, 2004, on which date the Final Budget Resolution will be adopted.
3. Funding augmentations beyond appropriations contained in the Recommended Budget will require corresponding expenditure reductions elsewhere in the budget, or the identification of new revenues that will offset any proposed cost increase.
4. Your Board will be asked to make a second round of budget reductions for the 2004-05 fiscal year after the State budget is approved and its implications for the County are determined.

Introduction

The County of Contra Costa is responsible for providing a vast array of governmental services – from primary municipal-type services for residents of the unincorporated areas (e.g., law enforcement, land use planning and road maintenance), to the services the County provides to all Contra Costa residents as an agent of the State of California (e.g., property tax assessment and collection, health and social services, and the prosecution and defense of accused criminals). The allocation of resources in the Recommended Budget reflects those responsibilities.

This Recommended Budget contains expenditure reductions needed to address what has been referred to as the County's "local" budget shortfall for the fiscal year beginning July 1, 2004.

That shortfall was originally estimated to be \$53 million in net County costs – i.e., those costs that remain after applying all federal, State and other program revenues¹.

As was the case last year, with one exception², this Recommended Budget does *not* attempt to address program impacts resulting from eventual enactment of a State budget for FY 2004-05. It is anticipated that the State will adopt a budget sometime during the early summer that will significantly affect County finances. Unfortunately, we cannot fully predict which programs will be affected or the extent of the impact. The Governor’s May Revise proposal, which would result in a loss of \$9.3 million in property tax revenues and significant impacts to various programs, may not be enacted by the Legislature. We expect to return to the Board for budget adjustments during the summer to accommodate impacts of the State budget.

Overview of the Recommended Budget

The Recommended Budget for FY 2004-05 is based on anticipated growth of \$30.4 million in *general purpose* revenues; offset by an anticipated \$15.9 million decline in federal, State and other *program* revenue; and a \$39.9 million decline in prior-year fund balance. Resources overall will shrink by \$25.4 million. As a result of these changes and the use of one-time appropriations, the Recommended Budget reduces General Fund expenditures by \$6.1 million, or 0.6%, compared to the FY 2003-04 Adjusted Budget.

FY 2004-05 Resource Change (in millions)	
\$30.4	General Purpose Revenue Growth
-\$15.9	Program Revenue Decline
-\$39.9	Prior-Year Fund Balance Decline
-\$25.4	Net Resource Decline

Following are tables comparing expenses and revenues for both the General Fund and all funds for the FY 2003-04 Adjusted Budget and the FY 2004-05 Recommended Budget. In order to provide a more accurate comparison of year-over-year changes in the Recommended Budget, appropriations for capital projects have been deleted from the FY 2003-04 Adjusted Budget below. For the same reason, “Other Local Revenue” and expenditures for FY 2004-05 were adjusted to delete \$34.3 million of Measure C funds that are appropriated and expended by the Department of Public Works for the State Route 4 improvement projects on behalf of the Contra Costa Transportation Authority.

¹ “Program revenues” are those funds that must be spent for specific programs and services, normally for specific eligible persons, and frequently at prescribed service levels. Sometimes these revenues are referred to as “categorical revenues” because they are linked to specific categories of service expenditures.

² The exception is the budget of the Department of Employment and Human Services, which has been reduced to reflect the reductions contained in the Governor’s January Proposed State Budget. We do not believe the Legislature will enact many of the changes affecting EHSD. The affect on the department will be a larger reduction in net County cost, and a commensurately larger impact on employees and services to the public.

Table 1. Comparison of FY 2003-04 and FY 2004-05 General Fund Budgets

General Fund Appropriation Category	FY 2003-04 Adjusted Budget	FY 2004-05 Recommended Budget	Percent Change
Expenditures	\$1,109,428,585	\$ 1,103,304,360	-2.5%
Program Revenues	789,054,162	773,158,324	-2.3%
Net County Cost	\$ 320,374,423	\$ 330,146,036	3.1%

Table 2. Comparison of FY 2003-04 and FY 2004-05 “All Funds” Budgets³

All Funds Appropriation Category	FY 2003-04 Adjusted Budget	FY 2004-05 Recommended Budget	Percent Change
Expenditures	\$ 1,803,207,998	\$ 1,808,327,810	0.3%
Revenues	1,386,939,065	1,435,804,074	3.5%
Net Funds Cost	\$ 416,268,933	\$ 372,523,736	-10.5%

In order to maintain current service levels in the new fiscal year, the County would need approximately \$80 million in additional discretionary, general purpose revenues – resources that are not available. As a result, the Recommended Budget proposes reductions in programs and services across our organization, and the elimination or freezing of 457 funded FTE positions⁴. Notwithstanding these adjustments, every effort has been made in the Recommended Budget to permit the continuation of services considered essential for the citizens of Contra Costa County.

Approach to Developing the FY 2004-05 County Budget

Our guiding principle in developing a plan to address our baseline shortfall remains the protection of critical public services, and the fair and equitable sharing among programs of the burden of any reductions that may be required. We have pursued a three-pronged approach: (1) an across-the-board reduction affecting all County departments equal in the aggregate to ten percent of net County cost in FY 2003-04⁵; (2) an effort on the part of departments to absorb all of their wage and benefit cost growth not offset by program revenues; and (3) various other efforts to mitigate and close the balance of the shortfall.

³ “All funds” includes, in addition to the General Fund, the Road Fund, the Airport Enterprise Fund, Enterprise Fund I (Regional Medical Center), Enterprise Fund II (Contra Costa Health Plan), and other non-General Fund funds (excluding Special Districts).

⁴ An FTE, or “full time equivalent”, position is the budgeted cost of a full-time, 40 hours-per-week position. It is a budgeting tool that permits us to equate staffing costs with full-time staff equivalents.

⁵ The ten percent reduction was based on an “adjusted” net County cost that discounted certain expenses that were not available for reduction (e.g., IHSS wage and benefit costs in EHSD), or the reduction of which would have been inconsistent with a known Board priority (e.g., detention medical services).

Across-the-Board Reductions. All County departments were requested to plan for a budget reduction equal to ten percent of FY 2003-04 net County cost. A reduction of this magnitude was more difficult for some departments than others. For example, a department that relies heavily on federal and State program revenue (e.g., the Community Services Department) is less affected by a net County cost reduction than a department that relies extensively on general purpose County revenues to fund its operation (e.g., the Veterans Services Department); a department that is constitutionally or statutorily responsible for serving eligible persons regardless of the County's fiscal situation (e.g., the Public Defender) has limited flexibility to implement spending cuts; and a department whose job it is to generate County revenues (e.g., the Treasurer-Tax Collector) may actually exacerbate the budget shortfall if operations are reduced.

Many departmental reductions were accomplished by the elimination of funding for vacant positions. This approach minimized the number of employee layoffs that otherwise would have been required. To the extent such vacancies were chronic, service reductions were minimized as well. Departments were encouraged to leave vacant positions unfilled during the course of FY 2003-04 as a conscious strategy to conserve fund balance and avoid later layoffs.

Wage and Benefit Increases. Departments were also challenged to fund all of the net cost of wage and benefit cost increases not funded by program revenues. While this would normally be difficult for those departments that rely primarily on general purpose revenues for funding support, it has been difficult this year for departments that rely on program revenues as well. That is because of spending caps that have been imposed by the federal and State government on a number programs, thus limiting the amount of reimbursement available to offset compensation cost increases⁶.

Other Mitigation Efforts. Among the other mitigation efforts undertaken has been discussion with labor representatives to determine if there are ways to mitigate anticipated layoffs and service disruptions through short-term reductions in compensation-related costs. As of the date this document went to the printer, those discussions had not produced results that would alter the recommendations contained herein.

Additional mitigation efforts have included continuing enhanced scrutiny of requests for new positions and the filling of position vacancies, the elimination of non-essential travel, and other departmental efforts to increase year-end fund balance.

Of the identified \$53 million local budget shortfall, \$33.7 million has been saved as a result of departmental net County cost reductions. The residual \$19.3 million shortfall has been addressed using available one-time resources. This is a non-sustainable strategy that can have negative consequences in the future.

⁶ Examples include the Employment and Human Services Department, the Health Services Department, and the Community Services Department. Federal and or State revenues have been capped in certain programs in each of these departments, resulting sometimes in zero reimbursement for normal compensation cost growth. Another example is the In-Home Supportive Services Program – a program shifted to the counties from the State in 1991, and later modified to increase county costs predicated on a statutorily prescribed State contribution level. In reliance on that State cost share in the area of compensation, counties have raised wages above the minimum wage only to find that the State now intends to reduce its contribution to compensation costs dramatically – leaving counties “holding the bag” financially.

State Budget

The State faces an estimated cumulative budget shortfall of \$26 billion in FY 2004-05. The new Governor has crafted budget agreements with various stakeholder interests in an effort to bring the budget process to closure by the June 15 date prescribed in the Constitution. With regard to counties, there are two areas of interest: (1) a major structural overhaul of the State-local funding relationship; and (2) reductions to various programs and services, primarily affecting EHSD, but also health services and juvenile probation funding.

Structural Reform. The Governor has surfaced a proposal developed with the cooperation of leaders from counties, cities and special districts that – if approved by two-thirds of the Legislature by August 6 – would place on the November ballot a constitutional amendment changing the nature of the State-local fiscal relationship. The following elements are included in the proposal:

- ❑ **General Purpose Revenue Swap.** The Governor proposes to swap \$4.1 billion of property tax dollars currently allocated each year to the State’s Education Revenue Augmentation Fund (ERAF) for \$4.1 billion in Vehicle License Fee revenues. The county share of property tax dollars would be returned on the same basis as the VLF dollars transferred by each county to the State. This swap would accomplish two things: it would reverse substantially the much-criticized State practice of “stealing” local property tax dollars to fund the State’s obligation to support local schools, and it would permit the Governor to retain the reduced VLF rate without an obligation to “backfill” cities and counties annually for the revenue loss.
- ❑ **Two-Year Local Revenue Shift.** The Governor proposes to take from local agencies \$1.3 billion in property tax revenues in each of two fiscal years (FY 2004-05 and FY 2005-06) as follows:
 - \$350 million from counties
 - \$350 million from cities
 - \$350 million from special districts
 - \$250 million from redevelopment agencies
- ❑ **Local Revenue Protection.** Beginning upon voter approval of the constitutional amendment, the Governor proposes that the Constitution protect local property tax, sales tax and VLF revenues from the State (except for the temporary revenue losses proposed for the 2004-05 and 2005-06 fiscal years). This would include in FY 2006-07 repayment of the “VLF loan” used by the State to balance its FY 2003-04 budget.
- ❑ **Unfunded Mandates Protection.** The Governor’s proposed constitutional amendment would include unfunded mandates protection language similar to that drafted by county and city attorneys for the CSAC/League of California Cities ballot measure. That measure has qualified and been submitted for the November ballot.
- ❑ **Payment of Deferred Mandate Claims.** Beginning in FY 2006-07, the Governor proposes that the State begin repaying local agencies over five years the estimated \$1.2 billion in

deferred mandate claims. It has been speculated that 70% of these claims – \$840 million – are due and payable to counties.

Program Reductions in State Budget. It is too early to attempt to predict the impacts of State budget reductions on each County department in terms of dollars and loss of funded positions. The Legislature has yet to act on the Governor’s most recent proposals, and one cannot know what the State budget will look like when it emerges from the other side of the deliberative process. Among the significant program modifications under consideration are the following:

- ❑ Early Periodic Screening, Diagnosis, and Treatment Program (EPSDT). The Governor proposes to reduce program funding by \$44 million to reflect revised caseload projections, and to increase the county share of costs from 10 percent to 20 percent while promising to seek additional federal reimbursement to offset the higher-match requirement. Preliminary estimates indicate this will cost the County \$300,000 in FY 2004-05.
- ❑ Children’s System of Care. The May Revise continues the Governor’s proposed elimination of this program for a State savings of \$20 million.
- ❑ In-Home Supportive Services (IHSS). The Governor proposes to pursue a federal “Independence Plus” waiver that would permit federal cost sharing for the IHSS Residual Program. The Administration has reportedly received a “favorable response” to its waiver proposal. The May Revise maintains other Administration proposals to limit the State share-of-cost for provider wages and benefits to the minimum wage, make optional the requirement that counties establish an employer of record for providers, and make optional the requirement that counties maintain IHSS Advisory Committees. The implications of these changes for Contra Costa County may be quite significant.
- ❑ Child Welfare Services (CWS). The May Revise eliminates the existing waiver for the county 30 percent share of non-federal costs for the CWS Augmentation, increasing county costs statewide by \$17 million.
- ❑ County Share of Child Support Collections. The May Revise maintains the Governor’s January proposal to eliminate the county share of child support collection revenues in lieu of further reductions to the Child Support Program.
- ❑ Booking Fees. The May Revise maintains the Governor’s January proposal to eliminate city and special district backfill for booking fees, and support for legislation to repeal the authority of counties to charge booking fees. This would result in a \$2.1 million revenue loss to the County.
- ❑ TANF Juvenile Probation Funds. The May Revise maintains the Governor’s January proposal to eliminate the federal pass-through of Temporary Assistance for Needy Families (TANF) funding to counties for juvenile probation services. In FY 2003-04 the Probation Department received \$5.1 million in TANF funding, representing 17% of the overall juvenile probation budget. Loss of TANF funding could result in a 24% reduction in the capacity of

our youth rehabilitation facility (24 beds), elimination of two residential mental health treatment programs (40 beds), and dismantling of all of the delinquency prevention and placement diversion programs in the juvenile services divisions.

- ❑ Proposition 42. The May Revise proposes to change the suspension of Proposition 42 funding to a loan, and to provide partial payments to capital projects. No funds would be available for local streets and roads.

On a positive note, the May Revise would eliminate the enrollment caps proposed by the Governor in January for the Healthy Families Program and several other health programs, would eliminate his proposed cap on Medi-Cal provider rates, and contemplates a one-year delay in the payment of a county share of cost for the federal sanction that results from the State's failure to meet requirements for a statewide automated child support collection system.

As of the printing of this Recommended Budget, it is uncertain how the State will solve its budget problem, and whether or not the Governor will be successful in securing legislative approval for his proposed constitutional amendment. We plan to return to the Board with recommended budget adjustments after determining the impact of the State Budget in Contra Costa County.

Future Considerations

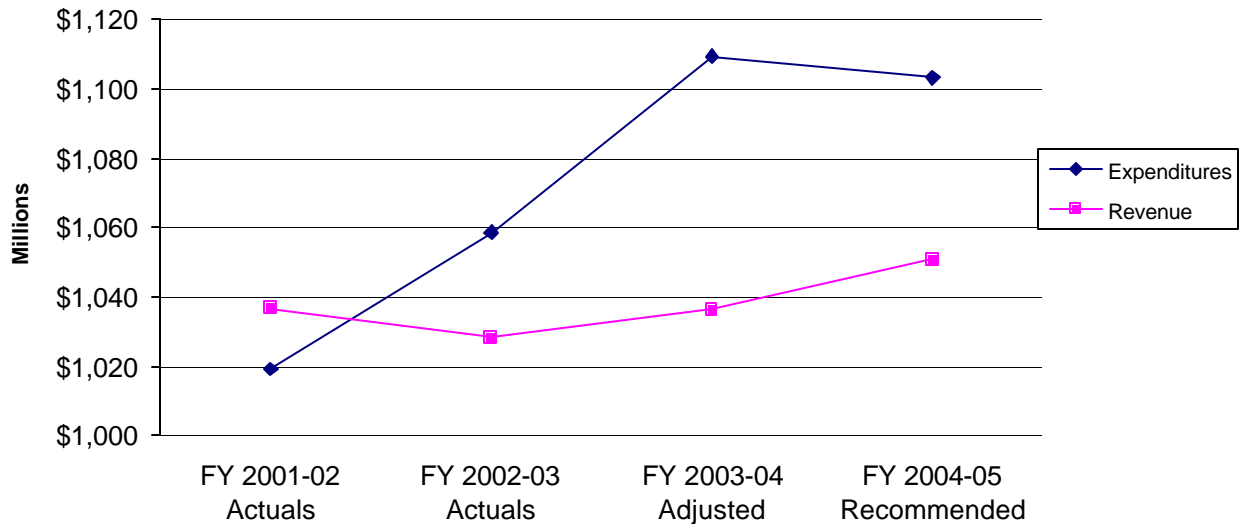
The economic recession and several rounds of budget cutbacks have combined to depress general purpose revenues and anticipated year-end fund balance beyond the assumptions on which initial planning for the Recommended Budget was predicated. While general purpose revenues and fund balance ordinarily tend to show slight increases at this time of the year, both are trending lower instead.

The drop in general purpose revenue has resulted in a higher dependence on one-time revenues in the Recommended Budget than originally planned. This is not a sustainable strategy in the long term and will produce problems for the County even in the near term. When combined with the continuing decline in fund balances, reliance on one-time revenues is even more problematic. The Board will have an opportunity to discuss this problem further when it considers additional budget reductions later this summer.

While the Recommended Budget for FY 2004-05 is technically balanced, it will fall out of balance again in FY 2005-06. That is because there is a misalignment between the costs that we expect to incur on a yearly basis, and our reasonably anticipated annual revenues⁷. On an ongoing basis, the budget is "structurally" imbalanced.

⁷ This problem is compounded by the extreme uncertainty counties face annually as a result of the budget balancing strategies of the State. The Governor's proposed constitutional amendment would substantially alleviate this uncertainty.

Structural Imbalance



The solution to this problem must come from either new revenues, or a restructuring of costs. Because of constitutional constraints on new revenue generation at the local level, the only practical solution is to realign the County’s cost structure to make it compatible with its anticipated revenues.

What Drives Costs? The primary ingredient in cost growth is compensation – i.e., salaries and benefits. Compensation represents 53% of the County’s total expenditures. Increases in compensation account for 100% of the growth in total expenditures in the Recommended Budget⁸.

Prior to staffing and program reductions contained in the Recommended Budget, compensation costs were projected to grow in the following ways:

- Increases for wages, and for benefits that are driven by wages, would have required a \$34.5 million increase in expenditures.
- Retirement rate increases would have accounted for an additional \$22.5 million of the increase in expenditures.

⁸ While growth in compensation costs is the primary driver of total cost growth in the County’s budget today, other variables emerge when one adopts a more historical perspective. Many, if not most, of the elements of the compensation packages for County employees are long-standing. They were approved years ago when resources were adequate to support them – prior to the property tax shifts that commenced in the early 1990’s, prior to some of the cost shifts of the mid-1990’s, and prior to the effects of the recent recession on State and federal subsidies and the ability of the Retirement Board to subsidize retirement-related costs. Discretionary revenues that previously were available to support the County workforce in a locally-relevant manner have been depleted, along with substantial federal, State and local subsidies; while costs for unfunded mandates – e.g., IHSS – have skyrocketed.

- Of that amount, \$10.0 million was attributable to increases in “normal” costs.
 - \$12.5 million was attributable to the decision of the Retirement Board in 2003 to reduce the assumed rate of return for pension system investments from a net 8.35% to a net 8.00%.
- ❑ It has been necessary to increase the amounts charged to County departments to support the Workers Compensation Trust Fund by 50% – a net increase of \$5.5 million – in order to boost the confidence level of the fund. In the last several years, the adequacy of reserves in this fund has dipped below an acceptable level. This has been the result of payments from the fund exceeding amounts deposited into the fund annually by departments. While replenishing the reserve will serve our short-term needs, more fundamental changes in the way the County manages its workers compensation responsibilities are needed to address the problem in the longer term⁹.
- ❑ Employee health insurance increased \$6.6 million, an average rate increase of 12.5% for all plans.
- ❑ Retiree health insurance costs increased \$2.7 million (11.8%). This trend will continue as medical cost inflation continues to grow and as the number of retirees increases.

Near-Term Outlook. The County will continue to be severely challenged through FY 2005-06, and to a lesser degree through FY 2007-08. Recall projections two years ago, when it was noted that the serious losses in the pension system investment portfolio between 2000 and 2002 were likely to create costs for the County through FY 2007-08. It is too early to conclude that the relatively large earnings of the pension fund last year will continue, and thereby offset the effect of the earlier losses on the County’s unfunded pension system liability.

We are encouraged by the Governor’s proposals, which would put a protective fence around County revenues, begin the payment of backlogged mandate reimbursements in FY 2006-07, repay the current-year VLF “loan” in FY 2006-07, and make it more difficult for the State to impose unfunded cost mandates in the future.

At the end of the day, it is important to keep in mind that the Governor’s proposals produce either one-time resources, or protect the resources we already have from further degradation.

⁹ In that regard, the Board of Supervisors in FY 2003-04 approved funding and implementation of an ergonomics program to reduce the incidence of ergonomic injuries, and an occupational medical program to provide better medical oversight of the diagnosis and treatment of industrial injuries generally. These programs show signs of helping to reduce long-term cost projections. Legislation was enacted in 2003 (SB 228) eliminating the presumption of correctness that had formally attached to the diagnosis and treatment recommendations of employees’ treating physicians in the case of industrial injuries. Included in this budget is funding for two supervising claims examiners in the Risk Management Office that are needed to permit the County to take advantage of this recent cost-saving legislation. Moreover, the Governor was successful in brokering a major workers compensation reform package in recent months that may provide additional opportunities for program savings. Lastly, the County Administrator anticipates implementation of a Return to Work Policy in the coming year that should assist in returning injured workers to their jobs at an earlier time, thus reducing workers compensation costs.

They do not alter the fact that our underlying cost structure exceeds our ability to pay on an ongoing basis. We must bring our spending into closer alignment with our revenues. That is the challenge for your Board, for our management team, and for our line employees.

Conclusion

The spending plan before you reflects the best judgment of the Administrative Office regarding revenues the County might reasonably plan for pending adoption of a State budget; and contains recommendations for allocating those resources intended to reflect statutory requirements, citizen needs and the Board's priorities.

On behalf of the entire organization, thank you for your steadfast support for the programs and services the County provides, and for the staff that make it possible.

Respectfully,

JOHN SWEETEN
County Administrator

General Fund Summary All County

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	466,427,636	519,991,561	556,280,429	585,959,827
Services and Supplies	408,427,431	392,907,286	406,833,152	375,387,578
Other Charges	248,699,132	249,811,074	272,169,458	269,272,975
Fixed Assets	107,571,966	85,826,538	9,997,617	7,285,488
Expenditure Transfers	(211,882,096)	(189,939,706)	(145,852,071)	-144,601,508
Contingency Reserve	0	0	10,000,000	10,000,000
Total Expenditures	\$1,019,244,069	\$1,058,596,752	\$1,109,428,585	\$1,103,304,360
REVENUE				
Other Local Revenue	\$ 301,615,815	\$ 286,383,227	\$277,844,799	\$ 300,987,217
Federal Assistance	240,096,153	235,500,402	259,443,207	205,084,491
State Assistance	246,521,839	259,830,273	251,766,156	267,086,616
Gross Revenue	\$ 788,233,807	\$ 781,713,902	\$789,054,162	\$ 773,158,324
NET COUNTY COST	\$ 231,010,262	\$ 276,882,850	\$320,374,423	\$ 330,146,036
Allocated Positions (FTE)	6,348	6,086	6,107	5,650
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	38%	42%	50%	53%
Percent Change in Total Expenditures	19%	1%	5%	-1%
Percent Change in Total Revenues	20%	-1%	1%	-2%
Percent Change in Net County Cost	16%	20%	16%	3%

* In order to provide a more accurate comparison of year-over-year changes in the Recommended Budget, appropriations for Capital projects have been deleted from the FY 2003-04 Adjusted Budget above. For the same reason, "Other Local Revenue" and expenditures for FY 2004-05 was adjusted to delete \$34.3 million dollars of Measure C funds that are appropriated and expended by the Department of Public Works for the State Route 4 improvement projects on behalf of the Contra Costa Transportation Authority.

General Fund Description

This table presents information in aggregate format summarizing expenditures, revenues, and net County costs for all three Functional Budget Groups: General Government, Law and Justice, and Health and Human Services. The Recommended Net County Cost figure includes \$277.6 million in General Purpose Revenue, \$33.3 million in anticipated FY 2003-04 fund balance, and \$19.3 million in one-time resources. In this

table and in each General Government Summary Table the reader will note a large jump when comparing actual FY 2002-03 expenditures to adjusted FY 2003-04 appropriations due to the \$10 million annual re-appropriation of the contingency reserve. The increase year-to-year will not be as significant comparing actual expenditures between years.

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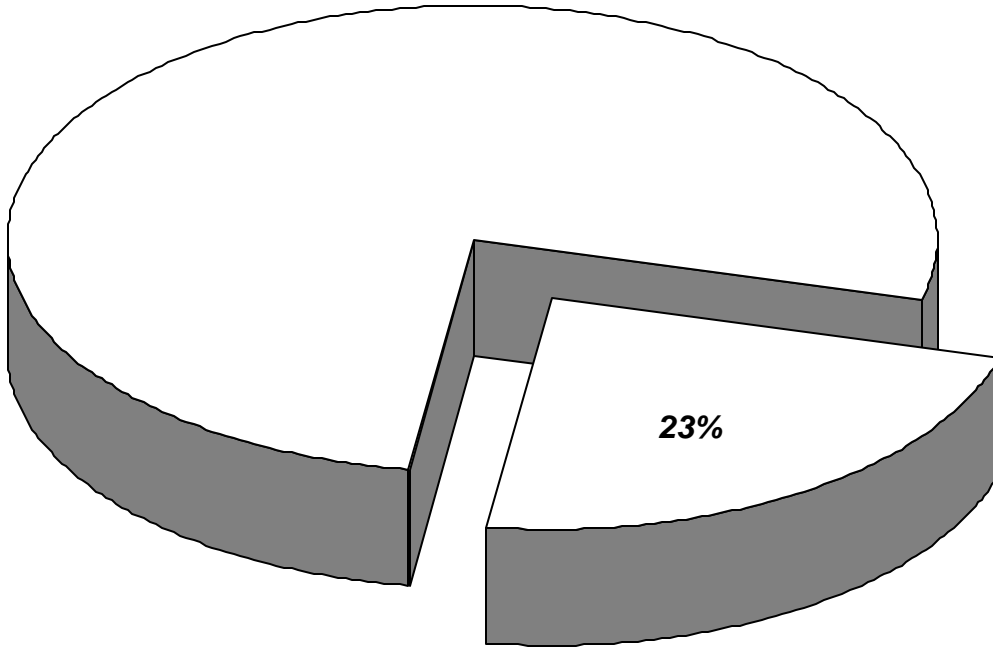
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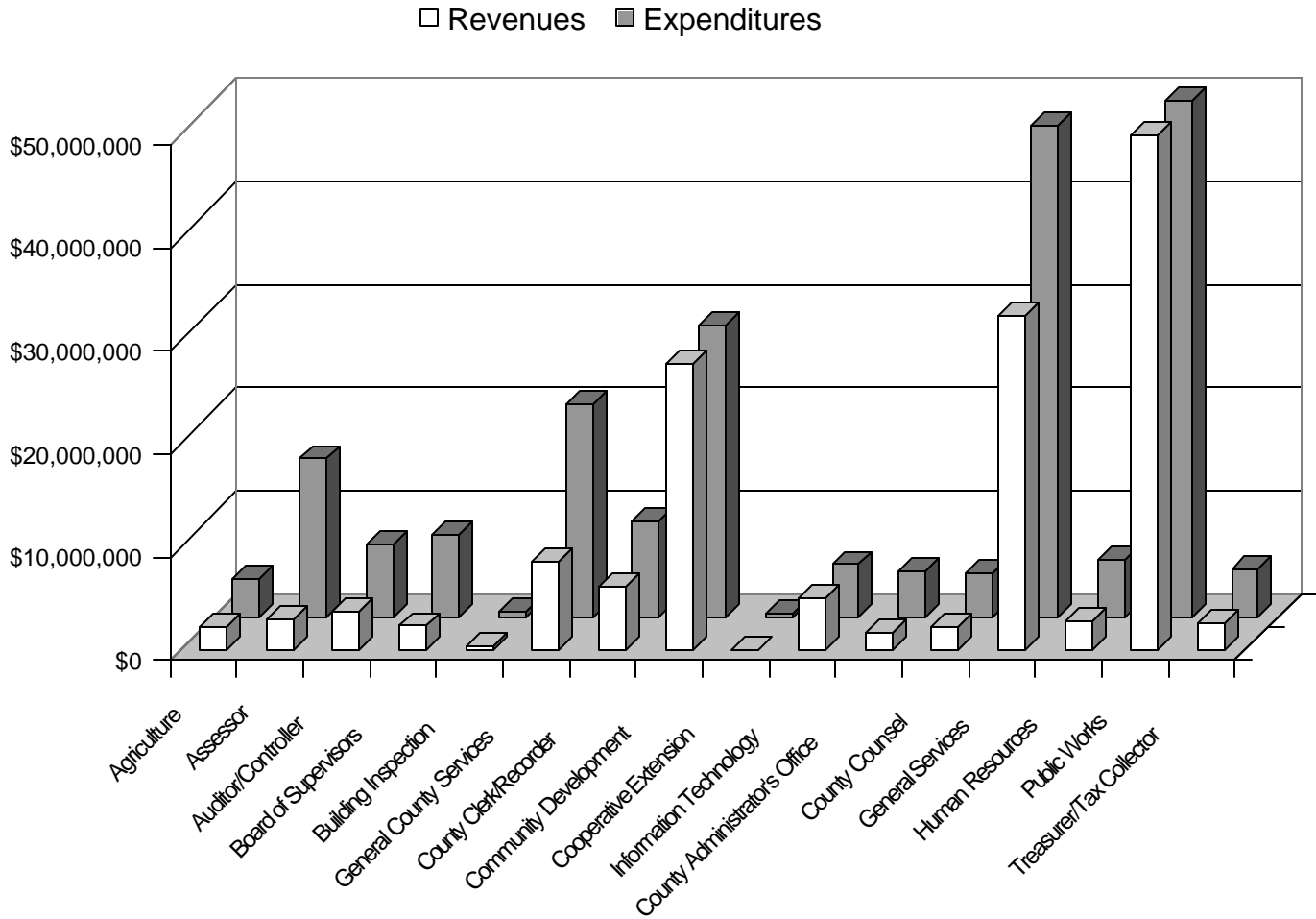
**Total General Fund Operating Budget
\$ 1.14 Billion**



**General Government
\$ 260.8 Million**

General Government Functional Group

Expenditures and Revenues for FY 2004-2005



Functional Group Summary General Government

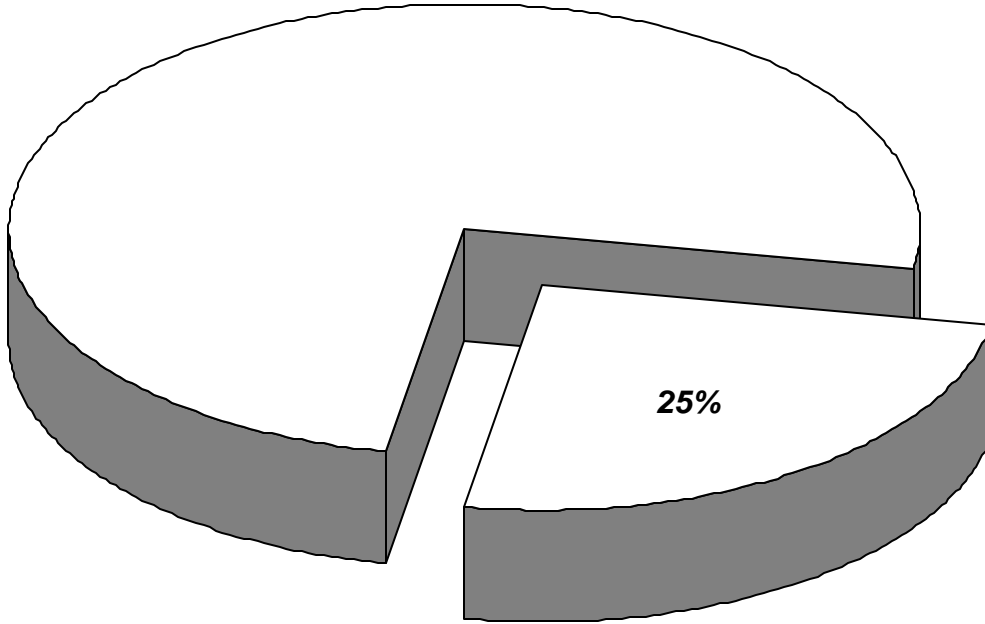
General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	107,649,066	109,483,584	124,311,042	133,241,376
Services and Supplies	130,339,541	108,440,810	136,548,039	162,776,264
Other Charges	40,110,978	30,449,977	46,771,162	53,082,579
Fixed Assets	54,973,233	42,203,213	52,905,230	5,895,705
Expenditure Transfers	(94,859,422)	(87,993,376)	(97,558,695)	(104,148,825)
Contingency Reserve	0	0	10,000,000	10,000,000
Total Expenditures	\$ 38,213,396	\$ 202,584,209	\$ 272,976,778	\$ 260,847,099
REVENUE				
Other Local Revenue	151,628,245	120,944,585	154,692,785	160,570,594
Federal Assistance	14,793,688	11,681,148	22,403,285	21,844,376
State Assistance	12,197,454	11,367,196	6,278,014	1,921,572
Gross Revenue	\$ 78,619,386	\$ 43,992,930	\$ 83,374,084	\$ 184,336,542
NET COUNTY COST	\$ 59,594,010	\$ 8,591,279	\$ 9,602,694	\$ 76,510,557
Allocated Positions (FTE)	1,349	1,350	1,353	1,294
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	32%	38%	34%	37%
Percent Change in Total Expenditures	-3%	-13%	28%	-1%
Percent Change in Total Revenues	-12%	-19%	27%	7%
Percent Change in Net County Cost	40%	-2%	53%	-28%

Table Description

This table presents information in aggregated format summarizing expenditures, revenues, and net County costs for the General Government Functional Group. Included is data for the following departments: Agriculture, Assessor, Auditor-Controller, Board of Supervisors, Building Inspection, Central Support Services, Clerk-Recorder, Community Development/Grants, Contingency Reserve, Cooperative Extension, County Administrator, County Counsel, Crockett/Rodeo Revenues,

Debt Service, Department of Information Technology, Employee/Retiree Benefits, General Services, Human Resources, Public Works, and Treasurer-Tax Collector. In this table and in each Summary Table the reader will note a large jump when comparing actual FY 2002-03 expenditures to adjusted FY 2003-04 appropriations due to the \$10 million annual re-appropriation of the contingency reserve. The increase year-to-year will not be as significant comparing actual expenditures between years.

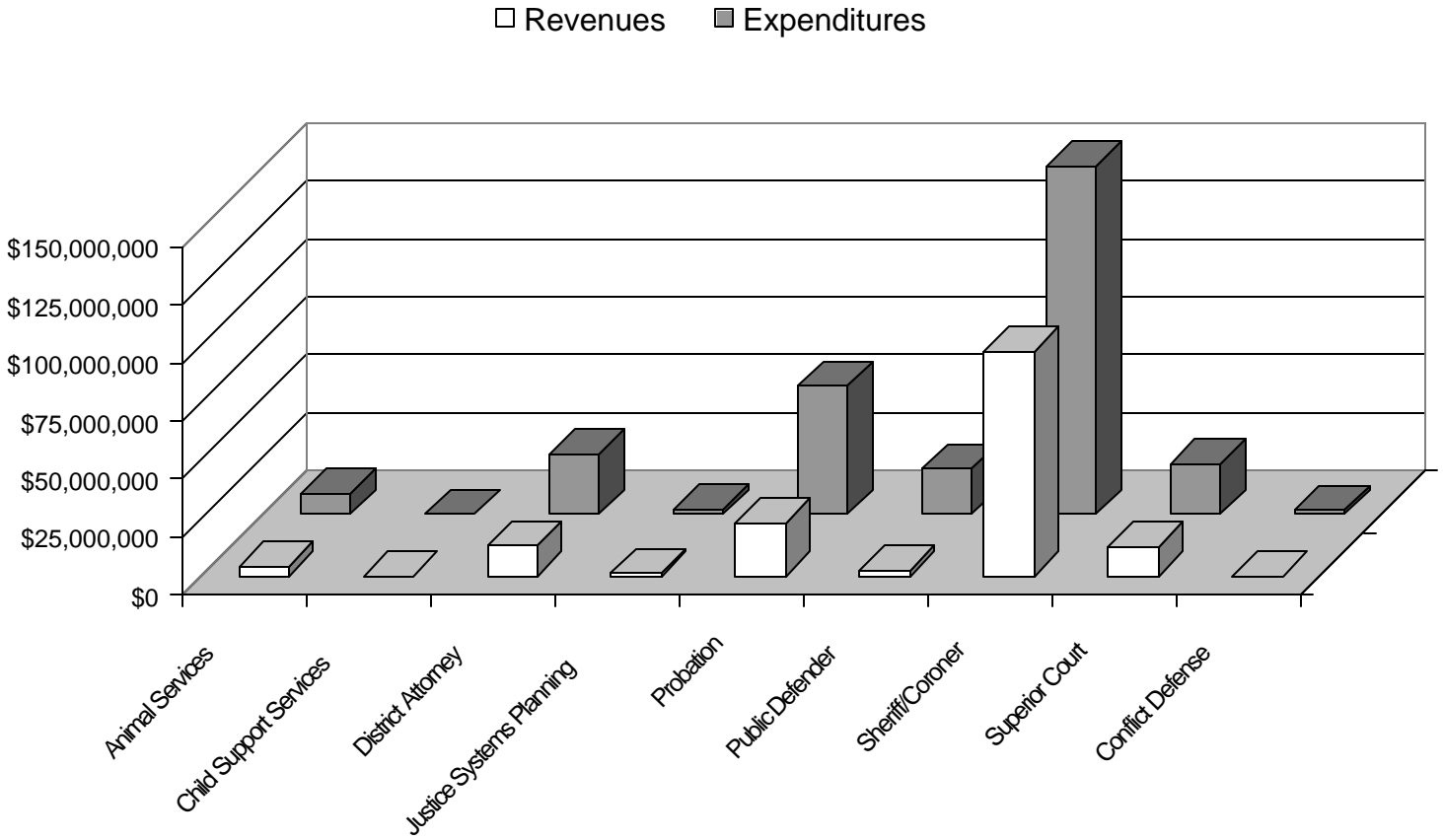
**Total General Fund Operating Budget
\$ 1.14 Billion**



**Law and Justice
\$ 285.5 Million**

Law and Justice Functional Group

Expenditures and Revenues for FY 2004-2005



Functional Group Summary Law and Justice

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	175,584,333	205,305,565	222,018,120	228,361,594
Services and Supplies	42,731,302	40,684,375	41,885,312	33,958,893
Other Charges	30,081,118	28,373,382	30,160,474	26,930,917
Fixed Assets	1,740,181	3,012,008	1,562,265	875,159
Expenditure Transfers	(2,278,340)	(2,744,314)	(1,843,307)	(4,612,602)
Total Expenditures	\$ 247,858,594	\$ 274,631,015	\$ 293,782,864	\$ 285,513,961
REVENUE				
Other Local Revenue	63,135,240	67,708,475	66,666,029	70,645,702
Federal Assistance	29,159,753	31,466,946	29,656,634	7,989,175
State Assistance	75,178,104	74,880,484	78,600,863	74,894,460
Gross Revenue	\$ 167,473,098	\$ 174,055,906	\$ 174,923,526	\$ 153,529,337
NET COUNTY COST	\$ 80,385,496	\$ 100,575,109	\$ 118,859,338	\$ 131,984,624
Allocated Positions (FTE)	2,229	2,213	2,169	1,904
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	70%	74%	75%	79%
Percent Change in Total Expenditures	11%	11%	7%	-2%
Percent Change in Total Revenues	7%	4%	0%	-12%
Percent Change in Net County Cost	20%	25%	18%	11%

Table Description

This table presents information in aggregated format summarizing expenditures, revenues, and net County costs for the Law and Justice Functional Group. Included is data for the following departments: Animal Services, Child

Support Services, Conflict Defense, District Attorney, Justice Systems Development/ Planning, Probation, Public Defender, Sheriff-Coroner, and Superior Court Related Functions.

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	4,619,361	5,239,712	6,327,682	6,995,875
Services and Supplies	1,029,792	1,118,521	1,174,284	1,631,140
Fixed Assets	23,172	10,843	8,000	8,000
Total Expenditures	\$5,672,325	\$6,369,076	\$7,509,966	\$8,635,015
REVENUE				
Other Local Revenue	3,423,877	3,594,622	3,991,838	4,346,651
Gross Revenue	\$3,423,877	\$3,594,622	\$3,991,838	\$4,346,651
NET COUNTY COST	\$2,248,448	\$2,774,454	\$3,518,128	\$4,288,364
Allocated Positions (FTE)	85	85	85	89
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	81%	82%	84%	81%
Percent Change in Total Expenditures	18%	12%	18%	15%
Percent Change in Total Revenues	-1%	5%	11%	9%
Percent Change in Net County Cost	69%	23%	27%	22%

Animal Care and Housing

Description: To provide humane care and veterinary treatment to animals in the Martinez and Pinole Centers that are being held pending location of owners or other disposition:

- a. Maintain shelter system;
- b. Quarantine biting animals as a part of the rabies control program;
- c. Conduct low-cost rabies vaccination clinics;
- d. Operate volunteer lost and found program – where over 130 public spirited citizens concerned with animal welfare issues volunteer their services to assist with the lost and found program, animal adoptions, and in scheduling appointments at the spay/neuter clinic;
- e. Humanely euthanize sick, old, and unwanted animals by injection; and euthanize aggressive animals to protect the public safety.
- f. Operate an education program that has resulted in a significant reduction in the number of dog bites, particularly to children, from 1,721 dog bites in 1980 to less than 972 in 2003. “Safety Around Animals” and humane education programs have been given to over 123,000 school children, the Post Office, PG&E, the Water District and numerous service clubs.

Adjustment: An additional \$573,775 in appropriations is budgeted to support projected cost increases in salaries and benefits, including the addition of four positions.

Animal Services

Law and Justice

Impact: The additional positions will support the operations of the new animal shelter in Martinez.

Animal Care and Housing Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		\$4,403,858
Financing:		1,622,709
Net County Cost:		2,781,149
Funding Sources:		
City Contract	20.2%	\$891,899
Fees/Service	7.9%	347,316
License Sales	8.0%	352,869
Animal Sales	0.7%	30,000
Sundries	0.0%	625
General Fund	63.2%	2,781,149
FTE: 42.0		

Animal Licensing

Description: Maintain a licensing program for dogs throughout the County to assist in identification of lost animals, control of rabies, and partially offset the cost of operating animal control and spay/neuter services. The State Health and Safety Code requires the licensing of dogs in rabies endemic areas. The State Agriculture Code also requires dog licensing. The Department uses a computerized system to identify owners who have vaccinated their dogs against rabies but who have not obtained a license.

Adjustment: An additional \$33,751 in appropriations is budgeted to support projected cost increases in salaries and benefits.

Impact: None. The increases are offset by revenue increases.

Animal Licensing Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		\$259,050
Financing:		1,318,616
Net County Cost:		(1,059,566)
Funding Sources:		
License Sales	100%	\$1,318,616
FTE: 2.0		

Field Enforcement

Description: Enforce state laws and County ordinances in the County and cities that have agreements with the County:

- a. **Investigate animal bites**
- b. **Leash law enforcement** – the Agriculture Code and County Animal Control Ordinance require that dogs be kept on a leash when not on the property of their owner. Owners in violation are either issued a court citation or the animal is impounded;
- c. **Animal cruelty investigation** – cruelty to animals is a violation of the State Penal Code. Reports of cruelty are investigated by Animal Services Officers. Officers testify in court if the investigation substantiates the allegation and criminal charges are brought;
- d. **Dangerous animal investigation** – repeated biting incidents or citizen complaints relative to aggressive dogs are investigated by Animal Services Lieutenants and Officers. Owners charged with possession of a dangerous animal are allowed to challenge this assertion at a public hearing conducted by a Hearing Officer;
- e. **Barking dog complaints** – the Department investigates complaints of barking dogs and works with the California Community Dispute Service and the District Attorney to alleviate these problems;

Animal Services Law and Justice

Michael G. Ross, Director

- f. **Dead animal pick-up** – dead animals pose a health risk – the department receives requests to pick-up dead animals and Animal Services Officers perform this function as a part of their regular duties;
- g. **Police search warrant assistance** – drug dealers often protect their property with aggressive and potentially dangerous dogs. The Department assists various police agencies by subduing these animals when a warrant is served;
- h. **Citizen requests for service** – animals create many problems for citizens living in urban and suburban environments. Calls include animal rescue, loose exotic animals (large snakes, alligators, lizards, lions, etc.), wild animal complaints, loose livestock, etc.

Adjustment: An additional \$450,020 in appropriations is budgeted to support projected cost increases in salaries and benefits, which is partially offset with revenue increases.

Impact: None.

number of animals has decreased from over 45,000 euthanized in 1971 to 5802 in 2003.

Adjustment: An additional \$67,503 in appropriations is budgeted to support projected cost increases in salaries and benefits.

Impact: None.

Spay/Neuter Clinic Summary		
Service:	Mandatory	
Level of Discretion:	Discretionary	
Expenditures:	\$518,101	
Financing:	361,583	
Net County Cost:	156,518	
Funding Sources:		
Surgery Fees	40.7%	\$210,832
Vaccination/Misc	7.6%	39,319
License Sales	21.5%	111,432
General Fund	30.2%	156,518
FTE: 4.0		

Field Enforcement Summary		
Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$3,454,006	
Financing:	1,043,743	
Net County Cost:	2,410,263	
Funding Sources:		
City Contract	20.3%	\$700,777
Fees/Services	7.8%	268,678
License Sales	2.1%	74,288
General Fund	69.8%	2,410,263
FTE: 41.0		

Spay/Neuter Clinic

Description: Provides low cost pet spay/neuter services to the public and has, in part, been responsible for the decrease in the number of dogs and cats euthanized by the County. The

Animal Services Summary		
Service:	Varies by subprogram	
Level of Service:	Varies by subprogram	
Expenditures:	\$8,635,015	
Financing:	4,346,651	
Net County Cost:	4,288,364	
Funding Sources:		
City Contract	18.4%	\$1,592,676
Fees/Service	7.6%	655,313
Surgery Fees	2.4%	210,832
Animal Sales	0.4%	30,000
Sundries	0.0%	625
License Sales	21.5%	1,857,205
General Fund	49.7%	4,288,364
FTE: 89.0		

Animal Services

Law and Justice

Animal Services Performance Measures*	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Estimated	FY 2004-05 Estimated
Workload Indicators				
Live Animal Impounds	17,828	15,807	14,777	15,000
Animals Quarantined –Rabies Observation	1,729	1,611	1,571	1,600
Animal Licenses Issued	44,047	44,215	43,313	43,500
Calls Dispatched	49,294	44,611	43,436	44,000
Outcome Indicators				
Animal Adoptions	6,187	6,738	6,144	6,100
Animals Redeemed by Owners	2,825	2,896	2,688	2,500
Animals Euthanized	8,141	6,297	6,298	6,000
Spay/Neuter Surgeries Performed	3,226	3,947	5,122	4,000

* Figures include all animals, not just dogs and cats. All figures are estimates since we have not collected statistics on a fiscal year basis in the past.

County Administrator’s Overview

The Recommended Budget for Animal Services includes a net increase in expenditures of \$1,125,049. This increase reflects the anticipated salary and benefit increases (\$668,193) for FY 2004-05, which include the addition of four positions for the new Martinez animal shelter and increased service and supplies costs (\$456,856) due to increased occupancy and information technology costs for the new shelters.

replace existing buildings that are over 50 years old. These new shelters will alleviate the over crowding at the existing shelters and will allow the Department to meet the mandates imposed by the above noted legislation. The County has claimed \$5,605,861 of the cost increases through the SB 90 reimbursement process. The actual date of this reimbursement is not known at this time.

These additional costs are partially offset by an increase in revenue (\$354,813) generated by anticipated increases in licensing revenues and a CPI adjustment to the City contracts.

The Department experienced large increases in net County cost in fiscal years 2002-03 and 2003-04 as a result of AB 1856 (Vincent Bill) and SB 1785 (Hayden Bill). The passage of AB 1856 and SB 1785 have placed a significant strain on Animal Services’ resources. Animal holding times increased approximately 35%, which necessitated a need for additional cages, food and staff time. In addition, animals that are sick or injured are now, according to legislation, considered treatable and potentially adoptable, thereby, increasing kennel space concerns and veterinary expenses. The Department is in the process of building two new Animal Shelters to

Child Support Services

Law and Justice

Linda Dippel, Director

General Fund thru FY 2003-04 Child Support Fund FY 2004-05	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	11,778,818	15,126,173	16,208,357	16,758,079
Services and Supplies	8,356,110	6,090,847	6,645,980	3,039,387
Other Charges	0	85,069	15,346	8,000
Fixed Assets	237,862	132,599	10,000	10,000
Expenditure Transfers	0	(1,155)	0	0
Total Expenditures	\$ 20,372,790	\$ 21,433,534	\$ 22,879,683	\$ 19,815,466
REVENUE				
Other Local Revenue	1,226	0	0	0
Federal Assistance	21,290,319	23,838,453	21,579,683	19,765,466
Gross Revenue	\$ 21,291,545	\$ 23,838,453	\$ 21,579,683	\$ 19,765,466
NET COUNTY/FUND COST	\$ (918,755)	\$ (2,404,920)	\$ 1,300,000	\$ 50,000
Allocated Positions (FTE)	275	247	229	206
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	58%	71%	71%	85%
Percent Change in Total Expenditures	N/A	5%	7%	-13%
Percent Change in Total Revenues	N/A	12%	-9%	-8%

Note: Effective January 1, 2001, the child support enforcement program was transferred from the District Attorney to a separate county department within the General Fund. Effective July 1, 2004, Child Support Services will be assigned a separate fund to ensure compliance with State requirements for interest abatements.

Child Support Services

Description: The Child Support Enforcement Program was authorized under Title IV-D of the Social Security Act to provide services assisting parents to meet their mutual obligation to support their children.

No-cost services to Contra Costa County residents with physical custody of a minor include:

- Locating non-custodial parents
- Establishing court orders for paternity, child, and medical support
- Enforcing court orders for child, family, and medical support
- Collecting and distributing support payments

- Maintaining accounts of payments paid and payment due
- Modifying court orders when appropriate

Operations of this Department are entirely controlled by the regulations of the State Department of Child Support Services.

Adjustment: Decrease expenditures by \$3,064,217 and revenues by \$1,814,217. Eliminate \$1,300,000 as the County's share of the State's federal penalty in FY 2003-04. Revenues include the State's initial planning allocation of \$19,233,160, supplemented by \$432,306 of previously stale dated and abated

Child Support Services

Law and Justice

checks, and \$100,000 of federal match, to the \$50,000 balance of health incentives funds. Final federal approval of the \$100,000 match is pending, and expected in the fall.

Impact: The Department continues to abide by a hard hiring freeze. Forty-four vacant positions are being eliminated (many were previously frozen) and twenty-seven vacancies will remain unfilled. Additional reductions are budgeted in services and supplies. County General Funds are set-aside in the event that the State requires counties to contribute to federal penalties in FY 2004-05.

Child Support Services Summary			
Service:	Mandatory		
Level of Service:	Mandatory-restricted revenue		
Expenditures:	\$19,815,466		
Financing:	19,765,466		
Net Fund Cost:	50,000		
Funding Sources:			
State Reimbursement	97.0%	\$19,233,160	
State Dated Abatements	2.2%	432,306	
Federal Match	.5%	100,000	
Health Incent.Carry-frwd	.3%	50,000	
FTE:	206		

Child Support Performance Measures	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Estimated	FY 2004-05 Estimated
Workload Indicators				
Collections Distributed	\$52.9M	\$53.9M	\$56.0M	\$56.0M
Cases with Support Orders	75%	85%	80%	80%
Collections on Current Support	72%	62%	62%	62%
Collections on Arrears	63%	57%	58%	58%
Proof of Paternity (unwed births)	91%	85%	87%	87%
Outcome Indicators				
Electronic Fund Transfers (% payments)	35%	30%	31%	35%
Payment Windows (payments received per month)	249	249	249	255
Online Credit Card Payment	NA	100	380	425
Lobby Wait in Minutes	16	11	11	8
Phones (speed of response)	11.1 min.	5.5 min.	12.0 min.	10.0 min

County Administrator's Overview

The Recommended Budget accommodates the State Department of Child Support Services Initial Planning Allocation currently pending approval in the State Budget. Any changes resulting from final State actions will be submitted to the Board of Supervisors for approval in order to maintain the County's policy of not providing a general fund contribution to this department. In FY 2003-04, due to the State's failure to

implement a statewide automated child support system, California paid an estimated \$188.2 million in federal penalties, with counties liable for \$48.7 million. Contra Costa County paid \$1,240,531 from general purpose revenues. In FY 2004-05, the total county share of penalties could be \$55 million, with Contra Costa County's share estimated at \$1.4 million.

Conflict Defense *Law and Justice*

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Services and Supplies	1,038,501	1,501,290	1,622,382	1,552,045
Fixed Assets	0	0	25,618	0
Total Expenditures	\$ 1,038,501	\$ 1,501,290	\$ 1,648,000	\$ 1,552,045
REVENUE	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COST	\$ 1,038,501	\$ 1,501,290	\$ 1,648,000	\$ 1,552,045
FINANCIAL INDICATORS				
Percent Change in Total Expenditures	8%	45%	10%	-6%
Percent Change in Net County Cost	8%	45%	10%	-6%

Conflict Defense

Description: Provides legal representation of indigents in conflict cases provided by appointed private attorneys. Includes legal representation of indigent persons in all cases in which the Public Defender or Alternate Defender has filed an affidavit declaring a legal conflict of interest. In addition, selected cases require the appointment of counsel directly by the judges that also represent a mandated County cost.

Adjustment: Decrease expenditures by \$95,955.

Impact: A contract for conflict defense services will be issued for \$1,550,000 based on prior year expenditures. The decreased appropriations will not afford an increase in conflict services if they

exceed the original contract amount.

Conflict Defense Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		\$1,552,045
Financing:		0
Net County Cost:		1,552,045
Funding Sources:		
General Fund	100%	\$1,552,045
FTE:		0

Conflict Defense

Law and Justice

Conflict Defense Performance Measures	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Estimated	FY 2004-05 Estimated
Workload Indicators				
Total Cases (adult criminal and 602)	719	778	861	960
Felony Cases	495	530	585	640
Percentage Felony Cases	68.8%	68.1%	67.9%	66.7%

County Administrator's Overview

The Recommended Budget decreases appropriations by \$95,955. A contract with the Contra Costa Bar Association for legal representation by private attorneys will be issued with no change in the contract amount or fee schedule. Over the past three years, the contract limit was fully expended with some additional payments accumulating into the next fiscal year.

The level of service for this program is mandated pursuant to constitutional requirements. To the extent appropriations are insufficient to fund the requisite level of defense services, it will be necessary to shift resources to this budget center from other programs.

**Summary
District Attorney Budgets**

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	17,287,941	19,595,676	22,182,111	24,763,257
Services and Supplies	2,620,191	2,598,000	2,498,519	2,454,908
Other Charges	25	25	0	0
Fixed Assets	96,406	0	0	0
Expenditure Transfers	(927,740)	(802,716)	(1,241,417)	(1,523,498)
Total Expenditures	\$ 19,076,823	\$ 21,390,985	\$ 23,439,213	\$ 25,694,667
REVENUE				
Other Local Revenue	451,402	688,820	853,272	936,477
Federal Assistance	147,219	303,014	187,457	187,457
State Assistance	11,880,182	11,894,318	12,245,097	12,125,000
Gross Revenue	\$ 12,478,804	\$ 12,886,153	\$ 13,285,826	\$ 13,248,934
NET COUNTY COST	\$ 6,598,020	\$ 8,504,832	\$ 10,153,387	\$ 12,445,733
Allocated Positions (FTE)	193	192	193	193
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	86%	88%	90%	91%
Percent Change in Total Expenditures	-25%	11%	11%	10%
Percent Change in Total Revenues	-39%	3%	3%	0%
Percent Change in Net County Cost	33%	29%	19%	23%

Department Description

This table represents information in aggregate format summarizing expenditures, revenues, and net County costs for three budget units administered by the District Attorney. Included are data for the following budget units:

- 0242 – District Attorney
- 0245 – Welfare Fraud
- 0364 – Public Administrator

Major Department Responsibilities

The mission of the District Attorney is to prosecute criminal and some civil cases from filing through disposition.

District Attorney Law and Justice

District Attorney

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	16,472,691	18,900,046	21,163,602	23,657,008
Services and Supplies	2,525,457	2,539,896	2,281,992	2,344,756
Other Charges	25	25	0	0
Fixed Assets	96,406	0	0	0
Expenditure Transfers	(205,070)	(282,212)	(244,650)	(525,738)
Total Expenditures	\$ 18,889,509	\$ 21,157,756	\$ 23,200,944	\$ 25,476,026
REVENUE				
Other Local Revenue	383,968	591,054	771,486	846,477
Federal Assistance	147,219	303,014	187,457	187,457
State Assistance	11,880,182	11,894,318	12,245,097	12,125,000
Gross Revenue	\$ 12,411,369	\$ 12,788,387	\$ 13,204,040	\$ 13,158,934
NET COUNTY COST	\$ 6,478,140	\$ 8,369,369	\$ 9,996,904	\$ 12,317,092
Allocated Positions (FTE)	183	183	184	184
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	86%	88%	90%	91%
Percent Change in Total Expenditures	11%	12%	9%	11%
Percent Change in Total Revenues	-4%	3%	3%	0%
Percent Change in Net County Cost	59%	29%	19%	23%

1. Mainline Prosecution

Description: Attend the courts, and conduct on behalf of the people, all prosecutions for public offenses occurring in Contra Costa County.

FTE: 129

Adjustment: Increase expenditures and transfers by \$2,275,082 and \$281,088 respectively and decrease revenue by \$45,106 for a net County cost increase of \$2,320,188.

Impact: The Department will absorb the 10% cut of \$953,426 through careful management of vacancies. The adjustment also includes a salary and benefit increase from which \$244,112 was reduced for additional vacancy factor,

\$259,616 from increased Proposition 172 revenues, and the remainder from prior year fund balance credit.

2. Special Prosecution

Description: Grant funded programs including Welfare Fraud, Realignment, Career Criminal, Regional Anti-Drug, Major Narcotic Vendor, Auto & Workers Compensation Insurance Fraud, Narcotics Forfeiture, Auto Theft, Domestic Violence, Statutory Rape Vertical Prosecution, Consumer Fraud, Real Estate Fraud, the North Bay High Tech Task Force, and Crimes Against Peace Officers.

FTE: 55

Adjustment: Increase appropriations by \$2,275,082 over the FY 2003-04 Adjusted Budget. Revenues were decreased by a net of \$45,106 which, combined with the expenditure increases, results in a \$2,320,188 change to the net County cost. This increase does not include in excess of \$1,197,000 in compensation costs, which were not funded and will have to be absorbed.

Impact: In order to achieve a balanced budget, the department will continue to operate without full staffing and will prudently manage vacancies. A cut of this magnitude could impact the department's ability to prosecute crimes as effectively as they have in the past.

District Attorney Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		\$26,001,764
Financing:		13,684,672
Net County Cost:		12,317,092
Funding Sources:		
Transfers	2.0%	\$ 525,738
Consumer Fraud	1.2%	305,000
Fed Aid Crime Ctrl	0.7%	187,457
Misc State Aid	2.4%	627,241
Reimbursements	2.0%	537,477
Sales Tax	42.5%	11,039,000
State Aid Crime Ctrl	1.0%	263,062
State Aid Realign	0.8%	199,697
General Fund	47.4%	12,317,092
FTE: 184		

District Attorney Law and Justice

Welfare Fraud

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	641,869	478,019	796,291	904,959
Services and Supplies	81,868	44,288	200,476	92,801
Expenditure Transfers	(722,670)	(520,504)	(996,767)	(997,760)
Total Expenditures	\$ 1,068	\$ 1,803	\$ 0	\$ 0
NET COUNTY COST	\$ 1,068	\$ 1,803	\$ 0	\$ 0
Allocated Positions (FTE)	8	7	7	7
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	89%	92%	80%	91%
Percent Change in Total Expenditures	-100%	-28%	91%	0%
Percent Change in Net County Cost	-100%	69%	-100%	0%

Description: Investigate alleged instances of welfare fraud.

Adjustment: Increase expenditures and revenues by \$993.

Impact: None. The entire cost center is funded by transfers from the Employment & Human Services Department.

Welfare Fraud Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		\$997,760
Financing:		997,760
Net County Cost:		0
Funding Sources:		
Transfers	100%	\$997,760
FTE:		7

Public Administrator

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	173,381	217,611	222,218	201,290
Services and Supplies	12,865	13,815	16,051	17,351
Total Expenditures	\$ 186,246	\$ 231,426	\$ 238,269	\$ 218,641
REVENUE				
Other Local Revenue	67,434	97,766	81,786	90,000
Gross Revenue	\$ 67,434	\$ 97,766	\$ 81,786	\$ 90,000
NET COUNTY COST	\$ 118,812	\$ 133,660	\$ 156,483	\$ 128,641
Allocated Positions (FTE)	2	2	2	2
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	93%	94%	93%	92%
Percent Change in Total Expenditures	11%	24%	3%	-8%
Percent Change in Total Revenues	1%	45%	-16%	10%
Percent Change in Net County Cost	17%	12%	17%	-18%

Description: As ordered by the court where the decedent had no known will or heirs, or had not appointed an executor, investigates cases to locate a will, heirs or relatives; if none, continues to locate and protect assets, arranges for burial, and administers estate (filing all legal process, selling property, paying debts, preparing and filing tax returns, etc.).

Adjustment: Decrease expenditures by \$19,628 and increase revenue by \$8,214 for a net County cost decreased of \$27,842.

Impact: No impact on program. However, one of the two positions will be reduced by 25% as part of the department's 10% cut plan.

Public Administrator Summary	
Service:	Mandatory
Level of Service:	Discretionary
Expenditures:	\$218,641
Financing:	90,000
Net County Cost:	128,641
Funding Sources:	
Estate Fees	41.2% \$ 90,000
General Fund	58.8% 128,641
FTE: 2	

District Attorney Law and Justice

Consumer Protection

Description: Receives *Cy pres* restitution funds from court ordered settlements for District Attorney consumer protection projects, when individual restitution in a particular case cannot be determined or is not feasible.

Adjustment: Decrease expenditures by \$178,818.

Impact: None. Adjustment eliminates the FY 2002-03 fund balance. The FY 2003-04 fund balance will be appropriated as part of the fiscal close-out.

Consumer Protection Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$0
Financing:	0
Net Fund Cost:	0
FTE:	0

Environmental/OSHA

Description: Pays for expenses in environmental and occupational safety and health investigations and prosecutions and for District Attorney employee training in these areas, pursuant to Court Order.

Adjustment: Decrease expenditures by \$45,357.

Impact: None. Adjustment eliminates the FY 2002-03 fund balance. The FY 2003-04 fund balance will be appropriated as part of the fiscal close-out.

Environmental/OSHA Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$0
Financing:	0
Net Fund Cost:	0
FTE:	0

Real Estate Fraud Prosecution

Description: Pursuant to State law, pays for District Attorney costs of deterring, investigating and prosecuting real estate fraud crimes, using fees from recording real estate instruments.

Adjustment: Increase expenditures and revenue by \$167,496.

Impact: None.

Real Estate Fraud Prosecution Summary			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:	\$332,337		
Financing:	332,337		
Net Fund Cost:	0		
Funding Sources:			
Recording Fees	100%		\$332,337
FTE:	0		

Revenue Narcotics

Description: Federal and State law require that the District Attorney Office's portion of distributed forfeited narcotics assets be used for enhancement of prosecution.

Adjustment: Increase expenditures and revenue by \$9,667.

Impact: None.

Revenue Narcotics Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		\$293,916
Financing:		293,916
Net Fund Cost:		0
Funding Sources:		
Seizures	100%	\$293,916
FTE:		1

locally to enhance prosecution of domestic violence cases.

Adjustment: Decrease expenditures by \$71,779 and decrease revenues by \$47,601 for a fund balance requirement decrease of \$24,178.

Impact: None.

SLESF –Criminal Prosecution Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		\$420,763
Financing:		287,977
Net Fund Cost:		132,786
Funding Sources:		
State COPS	68.4%	\$287,977
Fund Balance	31.6%	132,786
FTE:		3

Supplemental Law Enforcement Services Funds – Criminal Prosecution

Description: As provided by AB 3229 (chapter 134, Statutes of 1996), the State supplements otherwise available funding for local public safety services (“COPS”). These funds are used

District Attorney Performance Measures	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Estimated	FY 2004-05 Estimated
Workload Indicators				
Prosecution				
Felonies	5,189	4,073	4,550	4,550
Misdemeanors	15,444	13,190	15,100	15,100
Juvenile	1,935	1,827	1,850	1,850
Jury Trials	317	315	340	340
Outcome Indicators				
Penalty Revenues	\$550,944	\$331,828	\$175,000	\$305,000
Conviction Rate (at filing)	82.0%	82.0%	82.4%	82.0%

County Administrator’s Overview

The Recommended Budget includes a General Fund increase in appropriations of \$2,255,454 over the FY 2003-04 Adjusted Budget, reflecting compensation increases. A reduction of \$953,426 for the 10% net County cost cut was absorbed in the expenditure appropriations for

compensation, which the Department will achieve through reduced hours and prudent management of vacancies. Revenues were decreased by \$36,892 which, combined with the expenditure increases, results in a change to the net County cost of \$2,292,346.

Justice System Development/Planning

Law and Justice

Summary Law and Justice Budgets

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	200,304	218,200	802,272	798,630
Services and Supplies	1,731,908	987,514	1,837,455	1,137,982
Other Charges	169,693	286,068	284,534	284,534
Fixed Assets	(425)	7,686	50,000	0
Expenditure Transfers	38,500	39,650	23,100	23,100
Total Expenditures	\$ 2,139,980	\$ 1,539,118	\$ 2,997,361	\$ 2,244,246
REVENUE				
Other Local Revenue	33,500	40,103	81,550	103,985
Federal Assistance	562,768	0	0	0
State Assistance	1,622,815	1,856,043	1,016,135	1,016,135
Gross Revenue	\$ 2,219,083	\$ 1,896,146	\$ 1,097,685	\$ 1,120,120
NET COUNTY COST	\$ (79,103)	\$ (357,029)	\$ 1,899,676	\$ 1,124,126
Allocated Positions (FTE)	2	2	2	2
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	10%	15%	27%	36%
Percent Change in Total Expenditures	1%	-29%	98%	-25%
Percent Change in Total Revenues	5%	-15%	-42%	2%
Percent Change in Net County Cost	-458%	-351%	632%	-41%

Department Description

This table represents information in aggregate format summarizing expenditures, revenues, and net County costs for three budget units administered by the County Administrator's Office. Included are data for the following budget units:

0235 – Law and Justice System Development
 0265 – Vehicle Theft
 0325 – Justice System Programs

Major Department Responsibilities

The mission of Justice System Programs is to provide system-wide administration of functions that affect the entire County justice system. Besides those General Fund departments already listed, the County Administrator's Office oversees Automated ID and Warrant, Courthouse Construction, Criminal Justice Automation, Criminal Justice Facilities, Local Law Enforcement Block grants, Supplemental Law Enforcement Services funds, and Vehicle Theft.

Justice Systems Development/Planning

Law and Justice

Law and Justice Systems Development

General Fund	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	198,125	216,704	223,414	252,939
Services and Supplies	102,912	83,470	119,382	119,382
Fixed Assets	0	0	0	0
Expenditure Transfers	(21,500)	(20,350)	(36,900)	(36,900)
Total Expenditures	\$ 279,538	\$ 279,823	\$ 305,896	\$ 335,421
REVENUE				
Other Local Revenue	33,500	39,903	81,550	103,985
Gross Revenue	\$ 33,500	\$ 39,903	\$ 81,550	\$ 103,985
NET COUNTY COST	\$ 246,038	\$ 239,920	\$ 224,346	\$ 231,436
Allocated Positions (FTE)	2	2	2	2
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	66%	72%	65%	68%
Percent Change in Total Expenditures	20%	0%	14%	9%
Percent Change in Total Revenues	123%	19%	104%	28%
Percent Change in Net County Cost	13%	-2%	-6%	3%

Description: Develops and installs automated information systems for justice departments including training and technical assistance.

Adjustment: Increase expenditures by \$29,525 and increase revenue by \$22,435. Net County cost increase of \$7,090.

Impact: None.

Law & Justice Systems Development Summary		
Service:	Discretionary	
Level of Service:	Discretionary	
Expenditures:	\$ 372,321	
Financing:	140,885	
Net County Cost:	231,436	
Funding Sources:		
Transfers	9.9%	\$ 36,900
Fees from Participants	25.2%	93,935
Miscellaneous Rev	2.7%	10,050
General Fund	62.2%	231,436
FTE:	2	

Justice Systems Development/Planning *Law and Justice*

Vehicle Theft Program

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Services and Supplies	740,244	629,116	1,463,399	850,000
Total Expenditures	\$ 740,244	\$ 629,116	\$ 1,463,399	\$ 850,000
REVENUE				
State Assistance	853,680	1,068,717	850,000	850,000
Gross Revenue	\$ 853,680	\$ 1,068,717	\$ 850,000	\$ 850,000
NET COUNTY COST	\$ (113,436)	\$ (439,601)	\$ 613,399	\$ 0
FINANCIAL INDICATORS				
Percent Change in Total Expenditures	N/A	-15%	133%	-42%
Percent Change in Total Revenues	N/A	25%	-20%	0%
Percent Change in Net County Cost	N/A	288%	-240%	-100%

Description: Special fund created pursuant to California Vehicle Code section 9250.14, provides local funding for programs relating to vehicle theft crimes.

Adjustment: Decrease expenditures by \$613,399.

Impact: None. Adjustment eliminates the FY 2002-03 fund balance. The FY 2003-04 fund balance will be added as part of the fiscal close-out.

Vehicle Theft Program Summary	
Service:	Discretionary
Level of Service:	Mandatory
Expenditures:	\$ 850,000
Financing:	850,000
Net County Cost:	0
Funding Sources:	
Vehicle License Fee	100% \$ 850,000
FTE: 0	

Justice Systems Development/Planning

Law and Justice

Justice System Programs

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	2,179	1,497	578,858	545,691
Services and Supplies	888,751	274,928	254,674	168,600
Other Charges	169,693	286,068	284,534	284,534
Fixed Assets	(425)	7,686	50,000	0
Expenditure Transfers	60,000	60,000	60,000	60,000
Total Expenditures	\$ 1,120,198	\$ 630,178	\$ 1,228,066	\$ 1,058,825
REVENUE				
Other Local Revenue	0	200	0	0
Federal Assistance	562,768	0	0	0
State Assistance	769,135	787,326	166,135	166,135
Gross Revenue	\$ 1,331,903	\$ 787,526	\$ 166,135	\$ 166,135
NET COUNTY COST	\$ (211,705)	\$ (157,347)	\$ 1,061,931	\$ 892,690
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	0%	0%	50%	55%
Percent Change in Total Expenditures	-41%	-46%	105%	-14%
Percent Change in Total Revenues	-36%	-41%	-79%	0%
Percent Change in Net County Cost	8%	26%	775%	-16%

Description: Provides justice system planning and coordination services through the County Administrator's Office.

Adjustment: Decrease expenditures by \$169,241.

Impact: The expenditure reduction represents a 10% cut of \$104,743 for this cost center and an additional General Fund reduction of \$64,498 to offset cuts in other units.

Justice System Programs Summary		
Service:	Discretionary	
Level of Service:	Discretionary	
Expenditures:	\$1,058,825	
Financing:	166,135	
Net County Cost:	892,690	
Funding Sources:		
State Aid Realignment	15.7%	\$ 166,135
General Fund	84.3%	892,690
FTE:	0	

Justice Systems Development/Planning

Law and Justice

Automated ID & Warrant

Description: Special fund to finance a countywide warrant system and to replace and enhance the automated fingerprint identification (CAL-ID) equipment.

Adjustment: None.

Impact: None.

Automated ID & Warrant Summary			
Service:	Discretionary		
Level of Service:	Mandatory		
Expenditures:	\$2,192,054		
Financing:	385,000		
Net Fund Cost:	1,807,054		
Funding Sources:			
Participant Fees	14.8%	\$	325,000
Contrib Other Funds	2.7%		60,000
Fund Balance	82.5%		1,807,054
FTE: 0			

Courthouse Construction

Description: Special fund created for penalty assessments levied on court fines for the purpose of courthouse construction.

Adjustment: Increase expenditures by \$837,032 and revenues by \$300,350 for a full net fund impact of \$536,682.

Impact: None. Additional information available in write-up of Criminal Justice Facility Construction.

Courthouse Construction Summary			
Service:	Discretionary		
Level of Service:	Mandatory		
Expenditures:	\$2,001,505		
Financing:	1,303,500		
Net Fund Cost:	698,005		
Funding Sources:			
Penalty Assess	65.1%	\$	1,303,500
Fund Balance/Trans	34.9%		698,005
FTE: 0			

Criminal Justice Automation

Description: Special fund to upgrade the All County Criminal Justice Information Network (ACCJIN) pursuant to a settlement agreement between the cities of Contra Costa County and the County (regarding *Antioch et al. vs Contra Costa County et al.* covering the distribution of "DUI" fines and forfeitures).

Adjustment: Decrease expenditures by \$22,241.

Impact: None. Adjustment eliminates the FY 2002-03 fund balance. The FY 2003-04 fund balance will be added as part of the fiscal close-out.

Criminal Justice Automation Summary			
Service:	Discretionary		
Level of Service:	Mandatory		
Expenditures:	\$ 200,000		
Financing:	0		
Net Fund Cost:	200,000		
Funding Sources:			
Fund Balance	100%		\$200,000
FTE: 0			

Justice Systems Development/Planning

Law and Justice

Criminal Justice Facility Construction

Description: Special fund created for penalty assessments levied on court fines for criminal justice facility construction, systems development and operations.

Adjustment: Increase expenditures by \$753,275.

Impact: None. Expenditures shown in this cost center are subject to interfund transfer to properly track costs consistent with the Court Facilities Act (See "Courthouse Construction").

Criminal Justice Facility Construction Summary		
Service:	Discretionary	
Level of Service:	Mandatory	
Expenditures:	\$ 3,500,000	
Financing:	1,000,000	
Net Fund Cost:	2,500,000	
Funding Sources:		
Penalty Assess	28.6%	\$1,000,000
Fund Balance	71.4%	2,500,000
FTE:	0	

Local Law Enforcement Block Grants Summary		
Service:	Discretionary	
Level of Service:	Mandatory	
Expenditures:	\$ 100,000	
Financing:	0	
Net Fund Cost:	100,000	
Funding Sources:		
Fund Balance	100%	\$100,000
FTE:	0	

Supplemental Law Enforcement Services Funds – Front Line City

Description: As provided by AB 3229 (Chapter 134, Statutes of 1996), the State supplements otherwise available funding for local public safety services (Citizen Option for Public Safety "COPS"). The County is the fiscal agent for this State program. This budget unit is used as a pass-through for the cities' share of COPS funding.

Adjustment: Increase expenditures and revenue by \$31,000.

Impact: None.

Local Law Enforcement Block Grants

Description: Provides increased local law enforcement services under the Federal Local Law Enforcement Block Grants Program.

Adjustment: Decrease expenditures by \$157,628 and increase revenues by \$100,000.

Impact: None. Increase in appropriations reflects the final closeout of the 2002 grant and adjustment for the 2003 grant. Appropriations and revenues will be increased in October for the 2004 grant if received.

SLESF – Front Line City Summary		
Service:	Discretionary	
Level of Service:	Mandatory	
Expenditures:	\$2,420,000	
Financing:	2,420,000	
Net Fund Cost:	0	
Funding Sources:		
State COPS	100%	\$2,420,000
FTE:	0	

Justice Systems Development/Planning

Law and Justice

County Administrator's Overview

The Recommended Budget includes salary and benefit increases for the two positions in Law and Justice Systems Development. Monies budgeted in Justice System Programs are expected to fund any required increases of General Fund subsidy to the Courts for non-Rule

810 related Court operation costs such as the significantly increasing costs of capital cases. The General Fund changes in expenditures and revenues result in a net County cost decrease of \$775,550 of which \$850,000 is a fund balance adjustment to the Vehicle Theft Program.

Summary Probation Budgets

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	32,529,876	37,751,818	40,655,913	44,350,776
Services and Supplies	5,997,333	4,897,130	4,788,179	4,251,298
Other Charges	7,012,833	7,292,586	8,005,408	7,421,908
Fixed Assets	6,372	0	34,289	0
Expenditure Transfers	(612,883)	(868,184)	(697,974)	(697,974)
Total Expenditures	\$ 44,933,530	\$ 49,073,350	\$ 52,785,815	\$ 55,326,008
REVENUE				
Other Local Revenue	4,376,299	4,789,574	5,446,652	5,132,572
Federal Assistance	6,654,745	6,589,588	7,349,994	7,349,994
State Assistance	10,142,480	9,888,307	10,776,084	10,266,638
Gross Revenue	\$ 21,173,524	\$ 21,267,469	\$ 23,572,730	\$ 22,749,204
NET COUNTY COST	\$ 23,760,007	\$ 27,805,881	\$ 29,213,085	\$ 32,576,804
Allocated Positions (FTE)	455	454	436	403
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	71%	76%	76%	79%
Percent Change in Total Expenditures	12%	10%	7%	5%
Percent Change in Total Revenues	17%	0%	11%	-3%
Percent Change in Net County Cost	8%	17%	5%	12%

Department Description

This table represents information in aggregate format summarizing expenditures, revenues, and net County costs for four budget units administered by the Probation Department. Included are data for the following budget units.

- 0308 – Probation Programs
- 0309 – Probation Facilities
- 0310 – Care of Court Wards
- 0311 – Probation Officers Special Fund

Major Department Responsibilities

The mission of the Probation Department is to reduce crime and enhance public safety by providing prevention, investigation, and supervision services to both adult offenders and juvenile offenders, as well as provide safe custodial care for juveniles. The Department is committed to restoring the losses of the victims of crime, holding offenders accountable, and developing opportunities for offenders through innovative programs of supervision.

Probation

Law and Justice

Probation Programs

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	17,134,042	20,158,495	22,441,297	23,667,177
Services and Supplies	3,410,017	2,398,327	2,324,960	1,905,744
Other Charges	9,796	53,457	3,000	44,500
Fixed Assets	6,372	0	24,289	0
Expenditure Transfers	(234,868)	(491,175)	(292,974)	(292,974)
Total Expenditures	\$ 20,325,359	\$ 22,119,104	\$ 24,500,572	\$ 25,324,447
REVENUE				
Other Local Revenue	3,870,639	4,196,429	4,668,566	4,351,787
Federal Assistance	425,397	580,880	572,292	572,292
State Assistance	7,173,561	6,769,310	7,120,822	6,611,376
Gross Revenue	\$ 11,469,597	\$ 11,546,619	\$ 12,361,680	\$ 11,535,455
NET COUNTY COST	\$ 8,855,762	\$ 10,572,485	\$ 12,138,892	\$ 13,788,992
Allocated Positions (FTE)	252	250	240	211
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	83%	89%	91%	92%
Percent Change in Total Expenditures	20%	10%	10%	3%
Percent Change in Total Revenues	39%	1%	7%	-7%
Percent Change in Net County Cost	1%	19%	15%	14%

1. Adult Field Services

Description: Investigates and supervises criminal offenders referred by the Courts.

assessment and recommendation reports for sentencing.

FTE: 24.0

a. **Adult Administration** - General oversight and planning for adult probation services.
FTE: 5.0

c. **Superior Court Probation Officers** - Provide information on probation cases to the judges and represent the Probation Department in the Superior Court to assist in arriving at the appropriate disposition.
FTE: 7.2 (4 of which are funded through Court revenues)

b. **Investigations** – Over 5,000 felony investigative reports are prepared annually for the Coordinated Trial Courts of Contra Costa County. These include pre-plea reports for plea and bail considerations and

d. **Active Felony Supervision** - Supervision of an average of 1,000 felons convicted of violent crimes, serving to implement and monitor the specific and general conditions of probation, and hold them accountable to the court.
FTE: 12.5

e. **Computer-Assisted Probation Supervision (CAPS)** - Computer-assisted supervision of approximately 1,500 felons on probation annually and the placement and supervision of probationers in residential treatment programs for substance abuse and mental disorders. Drug offenders placed on diversion number an additional 400 cases.
FTE: 4.8

f. **Drug Grant** - Intensive monitoring of drug usage and supervision of 200 offenders annually. Deputy Probation Officers work closely with Narcotic Enforcement Teams.
FTE: 2.0

g. **Vehicle Theft** - Cooperative program among the California Highway Patrol and the Sheriff, District Attorney, and Probation departments that enhances the capacity of local police and prosecutors to deter, investigate and prosecute vehicle theft crimes. Provides close supervision to a caseload of auto thieves placed on felony probation. This program is funded by the State via vehicle license fees.
FTE: 1.0

h. **Domestic Violence** - Intensive supervision of high-risk offenders who have been court ordered to complete a mandated 52 week batterer's program. Deputies also work with the victims of domestic violence to insure that future victimization does not occur and that restitution and restraining orders are enforced. By obtaining grant funds the department expanded this program during FY 1999-2000, and added three more Deputy Probation Officers in FY 2000-2001 through the County's Zero Tolerance for Domestic Violence Program.
FTE: 10.0

i. **Adult Drug Treatment Program (Prop. 36)** Supervision of persons convicted of non-violent drug possession offenses and diverted from incarceration into licensed or certified community-based drug treatment programs.
FTE: 13.0

2. Juvenile Field Services

Description: Provides juvenile delinquency investigations and reports to the Juvenile Court on approximately 10,000 matters per year. Supervises 1,600 juveniles on probation, providing individualized controls, counseling, supervision, placement, and referral services to minors and their parents. Regular deputy caseloads average approximately 40 juveniles per officer. Services are provided for detained minors, minors in the community and minors in residential treatment programs.

a. **Juvenile Administration** - General oversight and planning for juvenile probation services.
FTE: 5.4

b. **Intake/Investigation** - Initial investigation into alleged offenses, including detention recommendations and dispositional recommendations to the court. The department performs over 9,000 intake and court investigations annually.
FTE: 36.5

c. **Court Probation Officers** - Provides information on probation cases to the judges to assist in arriving at the appropriate disposition.
FTE: 5.0

d. **Supervision** - Supervision of a minor placed on probation or made a ward of the Court. The probation officer has the responsibility to protect the community and to help minors and their families to recognize the problems that contributed to the delinquent behavior and to make the necessary adjustments to prevent further delinquency. The average annual caseload is 2,000 juveniles.
FTE: 13.2

Probation

Law and Justice

e. **Service Integration Team** – A multi-agency center providing case management, early intervention and prevention services, family assessment and community linkages services to client families from single locations in the communities of Richmond and Bay Point.
FTE: 2.0

f. **Placement/Placement Diversion** – Placement services include formulation of alternative living plans for approximately 200 youth annually, who cannot remain at home or attend local schools because of serious delinquent or behavior problems. Diversion services include intervention and intensive supervision services to minors in imminent risk of out-of-home placement and to those returning from out-of-home placement. The Diversion Program reduces the costs of expensive group home placements.
FTE: 17.2

g. **School Probation Officers** - Case management services for juveniles referred by school districts as well as those on active probation. This program is funded through the Juvenile Justice Crime Prevention Act, and increases the presence of probation officers on school campuses throughout the County.
FTE: 27.5

h. **Vehicle Theft** - Cooperative program among the California Highway Patrol and the Sheriff, District Attorney and Probation Departments that enhances the capacity of local police and prosecutors to deter, investigate and prosecute vehicle theft crimes. Provides close supervision to a caseload of auto thieves placed on Probation. This program is funded by the State via vehicle license fees.
FTE: 1.0

i. **Juvenile Drug Court** – Juvenile drug offenders are ordered to therapeutic programs by the court and report back to the court regarding their progress in treatment and compliance with the orders of the court. Probation staff provide intensive supervision and drug testing. One position is funded

through the Juvenile Accountability Block Grant.
FTE: 2.0

j. **Community Probation** – Partners deputy probation officers with eight police jurisdictions to provide intensive supervision to high-risk youth. Funding is provided by the Juvenile Justice Crime Prevention Act (JJCPA).
FTE: 10.0

3. Special Services

Description: Includes Victim/Witness Program, STC Training Program, affirmative action, volunteer coordination and public information services.

a. **Training** - State required and approved training for Probation staff.
FTE: 2.0

b. **Personnel** - Provides personnel services for the Probation Department.
FTE: 0.9

4. Administration

Description: 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.
FTE: 9.1

Probation Programs Summary		
Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$25,324,447	
Financing:	11,535,455	
Net County Cost:	13,788,992	
Funding Sources:		
Federal	2.3%	572,292
Title IVE	25.9%	6,563,376
State	14.1%	3,574,665
Other Revenue	3.3%	825,122
General Fund	54.4%	13,788,992
FTE:	211.3	

Adjustment: Increases expenditures for Probation Programs by \$823,875 including revenue decrease of \$826,225 and a net County cost increase of \$1,650,100.

General Fund budget reductions eliminate the following 13 positions:

- 1 Probation Manager
- 1 Probation Supervisor – Juvenile Special Services
- 1 Deputy Probation Officer – Placement Diversion
- 3 Probation Counselors – Placement Diversion
- 1 Probation Counselor – Drug Testing
- 3 Experienced Level Clerks
- 1 Clerical Supervisor
- 1 Senior Level Clerk
- 1 Network Technician I

Additionally, due to the potential transfer of the State funded Victim-Witness Advocacy Program (\$526,915) to the District Attorney and the elimination of the Victim Claims Eligibility Unit (\$501,267), Probation would relinquish \$1,028,182 of State revenue. These changes would result in the elimination of seven positions in the Victim-Witness Advocacy Program and seven in the Victim Claims Eligibility Unit.

Impact: Budget reductions were designed to minimize the impact on direct services to juvenile and adult offenders, while ensuring the continuation of cost effective intervention programs that have proven successful in reducing institutionalizations and out-of-home placements.

The elimination of the Manager and Supervisor positions will consolidate responsibilities within administration and juvenile specialty caseloads. Additionally, clerical staff reductions may increase turnaround times of Court reports.

The reduction of four positions from the Placement Diversion Program is a “double-edged sword”. Due to the success of this and other early intervention programs, out-of-home placements have fallen by 51%, from 137 in 1994, to 67 in 2004. While the proposed staff reductions in the Placement Diversion Program can be justified based on current caseloads, there is a real possibility that a reduction in direct supervision services for juveniles may result in increases in both placement and institution costs. The increased costs could exceed the anticipated salary savings resulting from these staff reductions.

It is believed that the Victim Witness Program is being transferred to the District Attorney. In most counties this State supported function is currently administered by the District Attorney because it supports the primary functions of that office. The District Attorney would staff the programs with Victim Witness Assistant Specialists, a Coordinator, and an Experienced Level Clerk. Additionally, the State will not be renewing Probation’s contract for Victim Claims Eligibility Services, but will regionalize services through an expansion of their contract with Alameda County.

Staffing reductions in the School Probation Officers Program will terminate services at five middle schools and reduce services at four middle schools. Deputy Probation Officers will continue to provide services at 11 campuses throughout the County.

Probation Law and Justice

Juvenile Facilities

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	15,395,834	17,593,323	18,214,616	20,683,599
Services and Supplies	1,691,897	1,533,960	1,570,644	1,443,354
Other Charges	9,300	20,312	1,900	1,900
Fixed Assets	0	0	10,000	0
Expenditure Transfers	(378,015)	(377,009)	(405,000)	(405,000)
Total Expenditures	\$ 16,719,016	\$ 18,770,586	\$ 19,392,160	\$ 21,723,853
REVENUE				
Other Local Revenue	505,660	593,145	753,086	780,785
Federal Assistance	5,240,027	5,026,160	5,309,308	5,309,308
State Assistance	813,733	815,295	1,251,620	1,251,620
Gross Revenue	\$ 6,559,420	\$ 6,434,600	\$ 7,314,014	\$ 7,341,713
NET COUNTY COST	\$ 10,159,596	\$ 12,335,985	\$ 12,078,146	\$ 14,382,140
Allocated Positions (FTE)	203	204	196	192
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	90%	92%	92%	93%
Percent Change in Total Expenditures	9%	12%	3%	12%
Percent Change in Total Revenues	-3%	-2%	14%	0%
Percent Change in Net County Cost	18%	21%	-2%	19%

Description: A continuum of court-ordered custodial care and treatment services for juveniles.

- a. **Juvenile Hall:** Correctional facility providing 170 beds for the mandated detention of minors before and after Court hearings. Approximately 3,000 juveniles are booked annually.
FTE: 110.9
- b. **Summit Boys Center:** Mental health day treatment facility providing 20 beds for the treatment of post-adjudicated male youths.

This program is a collaborative effort among the Probation Department, Health Services-Mental Health and county schools.

FTE: 7.6

- c. **Chris Adams Girls' Treatment Program:** Residential and mental health day treatment, and aftercare services for at-risk girls. This program is a collaborative effort among the Probation Department, Health Services-Mental Health and county schools.
FTE: 9

- d. **Orin Allen Youth Rehabilitation Facility (Byron Boys' Ranch):** Correctional facility providing 100 beds for seriously delinquent boys committed by the courts. Approximately 450 juveniles are committed annually for an average stay of four months.
FTE: 46.5
- e. **Home Supervision:** Intensive surveillance, including daily contacts with a counselor, of approximately 2,000 minors annually who are ordered on Home Supervision status in lieu of Juvenile Hall detention. This service alleviates 60,000 custody days per year.
FTE: 13
- f. **Weekend Training:** Countywide programs to teach juveniles to accept personal responsibility and "repay" society through uncompensated community service work, as an alternative to detention, providing supervision to approximately 1,100 youth annually.
FTE: 5

Juvenile Facilities Summary	
Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	\$21,723,853
Financing:	7,341,713
Net County Cost:	14,382,140
Funding Sources:	
Federal TANF	24.5 % \$5,309,308
State Other	5.0% 1,090,825
State Realignment	3.7% 810,920
Misc Revenue	.6% 130,660
General Fund	66.2% 14,382,140
FTE: 192	

Adjustment: Increases expenditures for Juvenile Facilities by \$2,331,693 including revenue increases of \$27,699 and a net County cost increase of \$2,303,994.

General Fund budget reductions include the elimination for four positions including a Probation Counselor and Senior Level Clerk at Juvenile Hall, and an Institutional Supervisor I and an Institutional Services Aide at the Orin Allen Youth Rehabilitation Facility. Additionally, \$10,000 of fixed assets is eliminated.

Impact: Based on current caseloads, service levels will be maintained.

Probation

Law and Justice

Care of Court Wards

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Services and Supplies	895,419	964,843	867,575	902,200
Other Charges	6,993,736	7,218,817	8,000,508	7,375,508
Total Expenditures	\$ 7,889,155	\$ 8,183,660	\$ 8,868,083	\$ 8,277,708
REVENUE				
Federal Assistance	989,322	982,548	1,468,394	1,468,394
State Assistance	2,155,185	2,303,701	2,403,642	2,403,642
Gross Revenue	\$ 3,144,507	\$ 3,286,250	\$ 3,872,036	\$ 3,872,036
NET COUNTY COST	\$ 4,744,648	\$ 4,897,410	\$ 4,996,047	\$ 4,405,672
FINANCIAL INDICATORS				
Percent Change in Total Expenditures	1%	4%	8%	-7%
Percent Change in Total Revenues	0%	5%	18%	0%
Percent Change in Net County Cost	1%	3%	2%	-12%

Description: Court-ordered custodial care outside of County facilities and medical care for juvenile residents within County facilities.

- a. **Out-of-Home Placement:** Federal, State and County funding for the board and care costs of minors placed in private residential care by the Juvenile Court.
- b. **California Youth Authority Fees:** Fees paid to the California Youth Authority for the incarceration costs of juveniles from this County.
- c. **Medical Services in Juvenile Facilities:** Fees paid to the Health Services Department for rendering medical service to the residents of Juvenile Hall, Orin Allen Youth Rehabilitation Facility, Summit Boys Center, and Chris Adams Girls Center.

Adjustment: Decreases net expenditures for Care of Court Wards by \$590,375, including a decrease of \$475,000 for court ordered foster care and \$150,000 for the California Youth Authority (CYA), and an increase of \$34,625 for medical services at juvenile facilities.

Impact: Based on current caseloads, service levels will be maintained.

Care of Court Wards Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		\$8,277,708
Financing:		3,872,036
Net County Cost:		4,405,672
Funding Sources:		
Federal	17.7%	\$1,468,394
State	29.0%	2,403,642
General Fund	53.3%	4,405,672

Probation Officer's Loan Fund

Description: A revolving fund authorized by the Board used to pay for transportation and other incidental expenses of probationers and used as a holding account for juvenile's cash while in detention facilities.

Adjustment: Reduce expenditures by \$25,000. Initially, GASB34 review of trust funds showed that fund 830600 be reclassified to the General Fund. Upon further research the Auditor-Controller recommended that the reclassification be rescinded.

Impact: None.

Probation Officer Loan Fund Summary	
Service:	Discretionary
Level of Service:	Mandatory
Expenditures:	\$0
Financing:	0
Net County Cost:	0

SLESF – Probation

Description: This Special Revenue Fund provides State resources for the Juvenile Justice Crime Prevention Act of 2000 (JJCPA) to support juvenile prevention initiatives.

Adjustment: Decrease expenditures by \$479,834, from \$3,308,037 to \$2,828,203. Revenue reductions include a \$469,834 decrease in the State's JJCPA allocation and \$10,000 in interest earnings. These revenue reductions will also reduce Title IVE claims by an additional \$148,286. Salary and benefit increases are estimated at \$165,000 resulting in total decreases of \$793,120.

Salary and benefit increases and revenue decreases for this grant funded program will result in the elimination of four Deputy Probation Officers including three currently providing services at middle schools and the manager of the Volunteers in Probation Program. Additionally, one clerical staff is eliminated and contracts with community-based agencies are reduced by \$106,000.

Impact: Staffing reductions in the School Probation Officers Program will terminate services at five middle schools and reduce services at four middle schools. Deputy Probation Officers will continue to provide case management services at eleven school campuses throughout the County.

SLESF – Probation Summary		
Service:		Discretionary
Level of Service:		Discretionary (Limited to Juvenile Prevention Services)
Expenditures:		\$2,828,203
Financing:		\$2,828,203
Net Fund Cost:		0
Funding Sources:		
State	98.6%	\$2,788,203
Interest	1.4%	40,000
Fund 114300		

Probation

Law and Justice

Probation Performance Measures	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Estimated	FY 2004-05 Estimated
Workload Indicators				
Adult Division				
Superior Court Felony Reports	8,005	9,051	8,045	8,045
Restitution, Fines, Fees Collected	\$1,027,142	\$1,388,522	\$1,145,500	\$1,145,500
Victim/Witness Assistance	2,615	2,600	2,600	2,600
Juvenile Division				
Dispositional Reports	946	861	1100	1000
Supplemental Reports	789	948	2468	2400
Commitments OAYRF	361	370	350	360
Placements-Chris Adams	40	28	28	28
Placements-Summit	31	25	25	25
Juveniles Supervised	1,848	1,694	1,600	1600
Outcome Indicators				
Monthly Average of Minors in Group Home Placement	105	108	79	75
Victim Witness Restitution Claims	\$2,369,960	\$2,500,000	\$2,500,000	N/A
Juvenile Electronic Monitoring	1,350	1,286	1,300	1,300

County Administrator's Overview

The Probation Department ensures that convicted offenders are held accountable for offenses by completing their court-ordered sentences. Probation services may include counseling, substance abuse treatment, community services, victim restitution, home supervision, intensive supervision, and detention at a County juvenile institution or in a group home placement.

The Recommended Budget for FY 2004-05 increases expenditures for Probation by \$2,540,193 including a net revenue decrease of \$823,526 and \$3,363,719 of increased net County cost.

General Fund budget reductions, totaling \$2,921,887, were designed to minimize the impact on direct services to juvenile and adult offenders, while ensuring the continuation of cost effective intervention programs that have proven successful in reducing institutionalizations and out-of-home placements.

Staffing reductions totaling 36 positions include 17 FTE to comply with the decrease in General Fund allocation, 7 owing to the potential transfer of the Victim-Witness Program to the District Attorney, 7 due to the State's elimination of the Victim Claims Eligibility Unit, and 5 resulting from decreased funding for the State's Juvenile Justice Crime Prevention Act.

Due to the success of several prevention and early intervention programs, out-of-home placements have fallen by 51%, from 137 in 1994, to 67 in 2004. As a result, appropriations for out-of-home placement and California Youth Authority are decreased by \$625,000. While these reductions can be justified based on current caseloads, there is a real possibility that a reduction in direct supervision services for juveniles may result in increases in both placement and institution costs.

Medical services at juvenile facilities are increased by \$34,625 to maintain service levels for the current population.

Finally, programs funded by the State's Juvenile Justice Crime Prevention Act of 2000 (JJCPA) are completing their third year of operations. As a result of a decrease in the State allocation and increased personnel costs, the program will be reducing School Probation Officers in middle schools Countywide.

David Coleman, Public Defender

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	13,147,956	14,522,970	16,057,460	17,326,007
Services and Supplies	2,014,827	2,426,904	2,281,439	2,213,243
Other Charges	5,142	5,142	5,142	5,142
Fixed Assets	0	33,166	25,000	0
Expenditure Transfers	(164,143)	(153,707)	(83,950)	(83,950)
Total Expenditures	\$ 15,003,782	\$ 16,834,475	\$ 18,285,091	\$ 19,460,442
REVENUE				
Other Local Revenue	1,887,296	2,723,725	2,654,595	2,647,325
State Assistance	344,765	50,057	50,057	50,057
Gross Revenue	\$ 2,232,061	\$ 2,773,782	\$ 2,704,652	\$ 2,697,382
NET COUNTY COST	\$ 12,771,721	\$ 14,060,693	\$ 15,580,439	\$ 16,763,060
Allocated Positions (FTE)	120	121	115	108
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	87%	85%	87%	89%
Percent Change in Total Expenditures	19%	12%	8%	6%
Percent Change in Total Revenues	314%	24%	-2%	0%
Percent Change in Net County Cost	6%	10%	11%	8%

Public Defender**1. Main Office**

Description: Provides counsel, advice, and investigative work as needed in mandated legal representation of indigent adult defendants in criminal proceedings; of juveniles in Superior Court upon appointment by the Court or request of the juvenile; and of persons involved in mental illness proceedings and probate guardianships.

Level of Discretion: No Discretion. (However, there is some discretion in the organizational structure of the service provider.)

FTE: 94

2. Alternate Defender Office

Description: Provides counsel, advice, and investigative work as needed in mandated legal representation of indigent adult defendants in criminal proceedings and of juveniles in Superior Court upon appointment by the Court or request of the juvenile. This unit handles those cases which the Main Office would otherwise have to declare a conflict.

FTE: 14

Public Defender

Law and Justice

Adjustment: Increase expenditures by \$1,175,351 including \$1,268,547 in salary and benefit, a net decrease of \$68,196 in services and supplies, and the elimination of \$25,000 in fixed assets. Court reimbursement of W&I 300 dependency cases is reduced by \$7,270.

Impact: Eliminates seven vacant positions (6.5 FTE) and includes an additional \$375,000 of projected salary savings in FY 2004/2005. Net County cost is increased by \$1,182,621.

Public Defender Summary	
Service:	Mandatory
Level of Service:	Discretionary
Expenditures:	\$19,460,442
Financing:	2,697,382
Net County Cost:	16,763,060
Funding Sources:	
Misc. Revenue	.3% \$ 50,057
Court Reimbursement	13.6% 2,647,325
General Fund	86.1% 16,128,771
FTE: 108	

Public Defender Performance Measures	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Estimated	FY 2004-05 Estimated
Workload Indicators				
Total Cases	20,433	18,830	20,403	20,403
Felonies	4,364	4,097	3,983	3,983
Felony Jury Trials	116	119	107	107
Dependency Cases	1,594	1,560	1,668	1,668
Misdemeanor Cases	8,873	7,304	6,755	6,755
Juvenile 602 Cases	2,473	2,417	2,228	2,228
Outcome Indicators				
Felony Hearings	4,090	3,369	2,996	2,996
Percent of Felonies with Hearings	94%	82%	75%	75%
Felonies Tried	116	119	107	107
Misdemeanors Tried	179	150	170	170
Juvenile 602 Tried	114	155	116	116

County Administrator's Overview

The Recommended Budget includes salary and benefit increases of \$1,909,253 and anticipates \$375,000 of salary savings resulting from prudent personnel management. The Recommended Budget includes additional adjustments reducing the General Fund

contribution by \$1,560,978. The adjustments include the elimination of 7 positions (6 FTE), reductions in temporary salaries (\$143,939) and various services & supplies, the elimination of fixed assets, and an estimated prior year fund balance credit.

**Summary
Sheriff-Coroner Budgets**

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	96,020,077	112,844,962	119,784,325	134,127,049
Services and Supplies	19,504,490	18,397,280	20,451,579	17,837,506
Other Charges	932,325	336,031	824,932	199,620
Fixed Assets	1,376,794	2,827,608	1,409,358	867,159
Expenditure Transfers	(612,074)	(958,203)	(489,100)	(2,330,280)
Total Expenditures	\$ 117,221,612	\$ 133,447,677	\$ 141,981,094	\$ 150,701,054
REVENUE				
Other Local Revenue	39,473,140	41,300,580	42,245,736	45,004,206
Federal Assistance	504,702	735,891	539,500	451,724
State Assistance	51,066,902	51,125,376	54,457,490	51,376,630
Gross Revenue	\$ 91,044,744	\$ 93,161,847	\$ 97,242,726	\$ 96,832,560
NET COUNTY COST	\$ 26,176,868	\$ 40,285,830	\$ 44,738,368	\$ 53,868,494
Allocated Positions (FTE)	1,099	1,112	1,109	1,109
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	81%	84%	84%	88%
Percent Change in Total Expenditures	10%	14%	6%	7%
Percent Change in Total Revenues	3%	2%	4%	0%
Percent Change in Net County Cost	42%	54%	11%	20%

Department Description

This table represents information in aggregate format summarizing expenditures, revenues, and net county costs for four budget units administered by the Sheriff-Coroner. Included are data for the following budget units:

- 0255 – Field Enforcement
- 0300 – Detention
- 0359 – Coroner
- 0362 – Office of Emergency Services

Major Department Responsibilities

The mission of the Sheriff is to provide the most efficient and effective law enforcement services possible. The department shall provide administrative, investigative, technical, forensic, coroner, emergency, detention, and court security services.

Sheriff-Coroner

Law and Justice

Field Enforcement

General Fund	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	53,279,908	63,829,864	67,669,787	78,151,943
Services and Supplies	11,205,635	11,086,736	8,511,807	9,367,503
Other Charges	932,325	336,031	824,932	199,620
Fixed Assets	1,309,533	2,727,368	812,159	792,159
Expenditure Transfers	(403,432)	(607,528)	(280,100)	(490,219)
Total Expenditures	\$ 66,323,968	\$ 77,372,472	\$ 77,538,585	\$ 88,021,006
REVENUE				
Other Local Revenue	26,932,669	29,706,544	27,535,146	31,327,483
Federal Assistance	410,702	671,091	489,500	401,724
State Assistance	29,537,163	29,015,753	28,827,088	29,031,994
Gross Revenue	\$ 56,880,533	\$ 59,393,388	\$ 56,851,734	\$ 60,761,201
NET COUNTY COST	\$ 9,443,435	\$ 17,979,084	\$ 20,686,851	\$ 27,259,805
Allocated Positions (FTE)	629	621	602	602
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	80%	82%	87%	88%
Percent Change in Total Expenditures	10%	17%	0%	14%
Percent Change in Total Revenues	5%	4%	-4%	7%
Percent Change in Net County Cost	51%	90%	15%	32%

Description: Support the basic law enforcement functions of the Sheriff's Office: patrol, investigations, criminalistics, communications, support services and administrative control.

1. Field Operation Bureau

- a. **Patrol Services Division** - The Patrol Division's primary function is to provide 24 hour per day law enforcement services to the unincorporated area of the county. In addition, contract police services are provided to the cities of Danville, San Ramon, Lafayette, Oakley, and Orinda; and to special police districts throughout the

County, AC Transit, and the Housing Authority. These services are paid for by those 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.

In the unincorporated area, law enforcement services are coordinated through four station houses (Bay Station, Delta Station, Valley Station, and Muir Station) that provide a community based policing model. Each station house is commanded by a Lieutenant, who reports to the Division Commander (Captain). In addition to officers

patrolling established areas, or "beats", the division staffs a special enforcement "J" team patterns or other special enforcement needs throughout the county.

The Marine Patrol division remains responsible for patrol of the navigable waterways within the County and enforcement of all applicable laws.

FTE: 317

- b. *Investigation Division*** – This division conducts follow-up investigation of all reported serious crimes that occur in the unincorporated area of Contra Costa County, as well as in the cities and districts that contract for investigative services. The objectives of such investigations are the identification and prosecution of persons responsible and the recovery of stolen property.

General Criminal Investigations is the largest unit in the division and is responsible for the investigation and preparation of evidence for the prosecution of offenders involved in both felony crimes and cases involving juveniles. The Juvenile Assault/Sexual Assault Unit is responsible for follow-up investigations of child abuse cases and all sexual abuse cases.

The Narcotics Investigations Unit is responsible for follow-up of patrol-initiated narcotics investigations. The unit coordinates a narcotics investigation program which aids smaller police agencies in their investigations.

FTE: 51

2. Support Services Bureau

- a. *Forensic Services Division*** – The primary function of the Criminalistics Laboratory is the objective examination, evaluation, and comparison and interpretation of physical evidence related to the investigation of crimes. The Lab provides physical evidence examination to all government agencies in Contra Costa County. These functions are offset by fees paid either contractually or on a

which is able to provide a mobile, flexible response to increasing crime fee-for-service basis.

The General Criminalistics Unit is responsible for the analysis of diverse types of physical evidence and for the examination of crime scenes for the collection and preservation of evidence in criminal cases.

The Drug, Alcohol and Toxicology Unit has three major functions. The first is the analysis of controlled substances seized by law enforcement officers. The second is the analysis of blood, breath, and urine samples for the presence of alcohol and other controlled substances. The third function is the analysis of physical evidence using highly sophisticated scientific equipment.

The Property Unit is responsible for the storage, disposition, and record keeping of all property and evidence related to pending cases.

The CAL-ID Unit operates a computerized system for the identification of fingerprints. The CAL-ID Automated Fingerprint Identification System provides a computer-based, rapid search of fingerprints in databases throughout California and eight western states for the purpose of criminal identification. The Automated Latent Print System provides the same search capabilities for crime scene latent prints. CAL-ID is a joint cities/County program in which the cities pay their share of expenses.

FTE: 70

- b. *Technical Services Division*** – The primary function of this unit is responding to citizens' requests for police, ambulance, and other emergency services. Such calls for service are dispatched to patrol units, ambulance companies, and other service providers. Indexing, storage, retrieval of all department records, processing arrest warrants and permits required by County Ordinance or state law, and keeping crime statistics are all included in this division. In addition to providing the Sheriff's Office with

Sheriff-Coroner

Law and Justice

technical support of all automated systems and fleet management, this division has three other units:

FTE: 118

- (1) **Civil Unit** Carries out the legal mandates of the Government Code and Code of Civil procedure to serve all process of the courts which are delivered to the Sheriff. The Sheriff is legally obligated to exercise reasonable diligence in attempting to effect service of process and may face severe liability with regard to this function.
- (2) **Communications Unit** Represents the basic means for the public to contact and request public safety services. The Dispatch unit provides the essential communications link to the operational units of the department, including dispatching on numerous radio channels and handling computer information requests. The personnel also dispatch for other agencies, such as Emergency Medical services and Animal Control, as well as several police departments through contractual agreements.
- (3) **Records Unit** Responsible for receiving all police reports, filing, and maintaining statistics regarding crimes for local, state, and federal reports. Records is responsible for maintaining booking records, compiling criminal histories, and issuing permits and licenses in accordance with County Ordinance. The unit is also responsible for processing warrants of arrest from the court, maintaining files and responding to inquiries from law enforcement agencies, and updating various automated data bases at local, state, and federal levels. The warrant function operates 7 days per week, 24 hours per day.

3. Administration Division

Description: Provides leadership and management of the department, including personnel matters, budgetary control, enforcement of operational standards, crime prevention services, and the analysis of crime trends. This division provides the central administrative support for the entire department.

The division staff have responsibility for Training, Internal Affairs, Central Records, Personnel and Fiscal.

FTE: 46

Adjustment: Increase expenditures by \$10,692,540 and revenues by \$3,909,467 for a net County cost increase of \$6,572,954.

Impact: See County Administrator's Overview for Departmental impact.

Field Enforcement Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		\$88,511,225
Financing:		61,251,420
Net County Cost:		27,259,805
Funding Sources:		
Transfers	0.6%	\$ 490,219
Contract Law Enfor	23.6%	20,905,697
Charges for Serv.	8.4%	7,436,828
Intergovernmental	33.4%	29,570,618
Licenses/Permits	0.3%	241,000
Fines/Forfeitures	0.3%	309,000
Miscellaneous	2.6%	2,298,058
General Fund	30.8%	27,259,805
FTE: 602		

Custody Services Bureau

General Fund	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	39,893,423	45,454,949	46,977,242	49,932,995
Services and Supplies	6,548,783	5,677,815	6,012,457	5,760,221
Other Charges	0			
Fixed Assets	43,568	84,201	75,000	75,000
Expenditure Transfers	(208,642)	(214,185)	(135,000)	(135,000)
Total Expenditures	\$ 46,277,132	\$ 51,002,780	\$ 52,929,699	\$ 55,633,216
REVENUE				
Other Local Revenue	12,332,784	11,491,843	13,160,037	13,519,484
Federal Assistance	94,000	64,800	50,000	50,000
State Assistance	21,384,453	21,768,807	21,744,854	22,302,636
Gross Revenue	\$ 33,811,237	\$ 33,325,450	\$ 34,954,891	\$ 35,872,120
NET COUNTY COST	\$ 12,465,895	\$ 17,677,330	\$ 17,974,808	\$ 19,761,096
Allocated Positions (FTE)	439	460	460	460
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	86%	89%	89%	90%
Percent Change in Total Expenditures	9%	10%	4%	5%
Percent Change in Total Revenues	-1%	-1%	5%	3%
Percent Change in Net County Cost	51%	42%	2%	10%

Description: Provides for the care and custody of sentenced and unsentenced inmates who are incarcerated in the division's three facilities or who are found eligible for an alternative to custody. This function includes the intake process and transportation to designated courts and other jurisdictions. Custody Services is the second largest bureau in the department and its budget represents over 40% of the net County cost of the Sheriff's department. The three detention facilities, alternatives to detention, and court services divisions are described as follows:

1. Martinez Detention Facility (MDF)

Description: 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.

FTE: 153

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2. West County Detention Facility (WCDF)

Description: 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.
FTE: 117

3. Marsh Creek Detention Facility (MCDF)

Description: Located in Clayton, this facility is primarily responsible for the care, custody, and control of sentenced minimum-security male inmates, but unsentenced inmates may also be held at this facility.
FTE: 30

4. Custody Alternative Facility (CAF)

Description: 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 at no cost to the County, while relieving housing costs associated with incarceration. Home Detention and County Parole are also included in this division. The cost of this division is partially offset by user fees; however the real financial benefit to the County is that the program reduces detention costs that otherwise would be incurred and potential facility overcrowding.
FTE: 23

5. Court Security Services

Description: Provides bailiff and court security services for the Superior Court. This division is responsible for all security in and around court buildings, and must provide officers for additional security at all court appearances of high-risk cases. This division's budget is significantly offset by Court revenue for services provided to the Court under Trial Court Funding. All costs eligible under Rule 810 of the California Rules of Court are reimbursed by the Superior Court.
FTE: 91

6. Custody Services Administration

Description: Provides inmate classification, transportation, accounting, and other detention management services.
FTE: 46

Adjustment: Increase expenditures by \$2,703,517 and revenues by \$917,229 for a net County cost increase of \$1,786,288.

Impact: See County Administrator's Overview for Departmental impact.

Custody Services Bureau Summary		
Service:		Mandatory
Level of Service:		Mandatory
Expenditures:		\$55,768,216
Financing:		36,007,120
Net County Cost:		19,761,096
Funding Sources:		
Transfers	0.2%	\$ 135,000
Contract Law Enfor	19.8%	11,006,525
Intergovernmental	40.0%	22,352,636
Charges for Services	4.0%	2,257,959
Miscellaneous	.5%	255,000
General Fund	35.5%	19,761,096
FTE:		460

Sheriff-Coroner
Law and Justice

Coroner

General Fund	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	1,015,197	1,245,562	1,193,320	1,327,644
Services and Supplies	1,161,564	999,821	907,554	912,499
Fixed Assets	0	0	0	0
Expenditure Transfers	0	17	0	0
Total Expenditures	\$ 2,176,761	\$ 2,245,40	\$ 2,100,874	\$ 2,240,143
REVENUE				
Other Local Revenue	75,984	72,943	65,553	65,553
State Assistance	8,791	0	17,000	17,000
Gross Revenue	\$ 84,775	\$ 72,943	\$ 82,553	\$ 82,553
NET COUNTY COST	\$ 2,091,986	\$ 2,172,458	\$ 2,018,321	\$ 2,157,590
Allocated Positions (FTE)	10	10	10	10
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	47%	55%	57%	59%
Percent Change in Total Expenditures	6%	3%	-6%	7%
Percent Change in Total Revenues	21%	-14%	13%	0%
Percent Change in Net County Cost	6%	4%	-7%	7%

Description: 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. A fee is in effect for the removal of deceased persons. This division has very little flexibility in reducing personnel expenditures and maintaining an around-the-clock presence. The Coroner is responsible for the operation of the County Morgue, the functions of which are mandated by state law.

Adjustment: Increase expenditures and net County cost by \$139,269.

Impact: None. The local reduction of 10% was taken from the Field Operations cost center.

Coroner Summary	
Service:	Mandatory
Level of Service:	Discretionary
Expenditures:	\$2,240,143
Financing:	82,553
Net County Cost:	2,157,590
Funding Sources:	
State Aid	0.8% \$ 17,000
Removal Fee/Reports	2.9% 65,553
General Fund	96.3% 2,157,590
FTE:	10

Sheriff-Coroner

Law and Justice

Office of Emergency Services

General Fund	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	1,831,549	2,314,587	3,943,976	4,714,467
Services and Supplies	588,509	632,907	5,019,761	1,797,283
Fixed Assets	23,693	16,038	522,199	0
Expenditure Transfers	0	(136,507)	(74,000)	(1,705,061)
Total Expenditures	\$ 2,443,751	\$ 2,827,025	\$ 9,411,936	\$ 4,806,689
REVENUE				
Other Local Revenue	131,703	29,250	1,485,000	91,686
State Assistance	136,495	340,816	3,868,548	25,000
Gross Revenue	\$ 268,198	\$ 370,066	\$ 5,353,548	\$ 116,686
NET COUNTY COST	\$ 2,175,553	\$ 2,456,959	\$ 4,058,388	\$ 4,690,003
Allocated Positions (FTE)	21	21	37	37
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	75%	78%	42%	72%
Percent Change in Total Expenditures	15%	21%	220%	-31%
Percent Change in Total Revenues	133%	38%	1347%	-98%
Percent Change in Net County Cost	8%	13%	65%	16%

Description: Provides planning, training, and support services to help citizens and agencies prepare for and manage disaster, including simulation exercise drills. This Division also manages the Sheriff's Homeland Security Unit, which has responsibility for Crime Prevention, Crime Analysis and Intelligence; as well as management of the Countywide Community Warning System.

Adjustment: Decrease expenditures by \$4,605,247 and revenues by \$5,236,862 for a net County cost increase of \$631,615.

Impact: The changes in budget represent the end of three separate Homeland Security grants. The local reduction of 10% was taken from the Field Operations and/or Detention cost center.

Office of Emergency Services Summary		
Service:	Discretionary	
Level of Service:	Discretionary	
Expenditures:	\$6,511,750	
Financing:	1,821,747	
Net County Cost:	4,690,003	
Funding Sources:		
Transfers	26.2%	\$1,705,061
Intergovernmental	1.2%	81,686
Miscellaneous Rev.	0.4%	25,000
Charges for Services	0.2%	10,000
General Fund	72.0%	4,690,003
FTE: 37		

Sheriff-Coroner Law and Justice

Miscellaneous Programs

1. Central Identification Bureau

Description: Provides for operation of the state-wide Automated Fingerprint Identification System (AFIS) for all law enforcement agencies in the County. Monies budgeted in this fund will be spent pursuant to direction of the Random Access Network Board.

Adjustment: None.

Impact: None. Any FY 2003-04 fund balance will be added as part of this year's fiscal close.

Central Identification Bureau Summary		
Service:	Discretionary	
Level of Service:	Mandated	
Expenditures:	\$2,329,757	
Financing:	1,015,000	
Net Fund Cost:	1,314,757	
Funding Sources:		
Use of Money	2.2%	\$ 50,000
Intergovernmental	41.4%	965,000
Fund Balance	56.4%	1,314,757
FTE: 0		

2. Controlled Substance Analysis

Description: To provide criminalistics laboratory analysis of controlled substances, in a timely fashion, in order to increase the effectiveness of criminal investigation and prosecution.

Adjustment: None.

Impact: None. Any FY 2003-04 fund balance will be added as part of this year's fiscal close.

Controlled Substance Analysis Summary		
Service:	Discretionary	
Level of Service:	Mandated	
Expenditures:	\$84,146	
Financing:	50,000	
Net Fund Cost:	34,146	
Funding Sources:		
General Fines	59.4%	\$50,000
Fund Balance	40.6%	34,146
FTE: 0		

3. Countywide Gang & Drug Trust

Description: To provide 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.

Adjustment: None.

Impact: None.

Countywide Gang & Drug Trust Summary		
Service:	Discretionary	
Level of Service:	Discretionary	
Expenditures:	\$561,907	
Financing:	100,000	
Net Fund Cost:	461,907	
Funding Sources:		
General Fines	17.8%	\$100,000
Fund Balance	82.2%	461,907
FTE: 0		

Sheriff-Coroner

Law and Justice

4. County Law Enforcement Computer Communication Capital-Projects

Description: To provide for the expenditures and revenues for the replacement and enhancement of a Countywide law enforcement message switching computer and to accumulate funds to partially finance Sheriff's communications equipment replacement.

Adjustment: None.

Impact: None. The FY 2003-04 fund balance will be added as part of this year's fiscal close.

County Law Enforcement Computer/ Communication Capital Projects Summary			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:	\$4,503,299		
Financing:	253,000		
Net Fund Cost:	4,250,299		
Funding Sources:			
Charges for Services	1.1%	\$	51,000
Miscellaneous	4.5%		202,000
Fund Balance	94.4%		4,250,299
FTE:	0		

5. Law Enforcement Training Center

Description: Established as a cost neutral 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.

Adjustment: Increase expenditures by \$139,330 and revenue by \$115,456.

Impact: None. It remains the Sheriff's intent to eventually operate the Center with no net costs.

Law Enforcement Training Center Summary			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:	\$1,003,456		
Financing:	1,003,456		
Net Fund Cost:	0		
Funding Sources:			
Charges for Services	62.1%	\$	623,456
Intergovernmental	37.9%		380,000
FTE:	5		

6. Narcotic Forfeiture

Description: 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 law enforcement programs. Under the law, in certain circumstances, these assets can be forfeited to support local law enforcement efforts. The budget for this division is divided into federal, state and local, and Department of the Treasury forfeited narcotics assets.

Adjustment: None.

Impact: None.

Narcotic Forfeiture Summary			
Service:	Discretionary		
Level of Service:	Mandated		
Expenditures:	\$224,110		
Financing:	47,000		
Net Program Cost:	177,110		
Funding Sources:			
General Fines/Inter	21.0%	\$	47,000
Fund Balance	79.0%		177,110
FTE:	0		

7. Prisoners Welfare Fund

Description: Pursuant to Penal Code 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.

Adjustment: Decrease expenditures by \$1,290,432 and revenue by \$21,440 for a net fund decrease of \$1,268,992.

Impact: None.

Prisoners Welfare Summary			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:	\$1,435,251		
Financing:	1,295,440		
Net Fund Cost:	139,811		
Funding Sources:			
Use of Money	2.2%	\$	32,000
Miscellaneous	88.0%		1,263,440
Fund Balance	9.8%		139,811
FTE:	3		

8. Supplemental Law Enforcement Services Funds – Front Line Enforcement and Jail Operations

Description: As provided by AB 3229 (Chapter 134, Statutes of 1996), the State supplements otherwise available funding for local public safety services (“COPS”). These funds are used for jail operations and enhancement of Patrol Division services including the Air Support Unit.

Adjustment: None.

Impact: None.

SLESF-Front Line Enforcement and Jail Operations Summary		
Service:	Discretionary	
Level of Service:	Mandated	
Expenditures:	\$980,423	
Financing:	628,652	
Net Fund Cost:	351,771	
Funding Sources:		
State COPS	64.1%	\$628,652
Fund Balance	35.9%	351,771
FTE:	0	

9. Traffic Safety

Description: Provide 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 policy services area.

Adjustment: None.

Impact: None.

Traffic Safety Summary		
Service:	Mandatory	
Level of Service:	Mandatory	
Expenditures:	\$152,889	
Financing:	15,000	
Net Fund Cost:	137,889	
Funding Sources:		
Fines	9.8%	\$15,000
Fund Balance	90.2%	137,889
FTE:	0	

Sheriff-Coroner

Law and Justice

Sheriff-Coroner Performance Measures	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Estimated	FY 2004-05 Estimated
Workload Indicators				
Patrol Activity Details and Calls *	159,235	87,320	87,320	87,320
Investigations	8,542	8,947	8,947	8,947
Dispatch	571,195	568,294	568,294	568,294
Controlled Substance Cases	6,747	6,929	6,929	6,929
Autopsies	579	653	653	653
Major Felonies **	5,260	6,156	6,156	6,156
Avg. Daily Jail Population	1,608	1,596	1,596	1,596
Outcome Indicators				
Arrests	3,716	3,821	3,821	3,821
Investigation Closure Rate	53%	56%	56%	56%
Alternative Custody Days	63,466	56,979	56,979	56,979

* Definition of Patrol Activity Details and Calls were changed in FY 2002-03.

** Part 1 Crimes

County Administrator's Overview

The Recommended Budget for the Sheriff-Coroner includes a net increase in General Fund expenditure of \$8.7 million over the FY 2003-04 Adjusted Budget, reflecting salary and benefit increases and reductions to operating expenses.

A 10% budget reduction of \$4.5 million was absorbed through a \$4 million vacancy factor and a portion of the \$1.2 million increase to Proposition 172 revenue. The 10% target reduction was in addition to efforts to reduce

\$15 million in compensation cost increases. Compensation costs were offset by contract law enforcement services revenues (\$3.7 million), Proposition 172 revenue, reductions to services and supplies, and Departmental fund balance. The total net County cost increase for the Department is \$9.1 million including fund balance. In order to balance the FY 2004-05 budget, the Department will continue to operate without full staffing and will prudently manage vacancies.

Superior Court Related Functions

Law and Justice

Summary Court Related Budgets

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	0	6,053	0	0
Services and Supplies	438,150	2,666,889	585,495	2,880,771
Other Charges	21,961,101	20,368,462	21,025,112	19,019,713
Fixed Assets	0	107	0	0
Expenditure Transfers	0	0	646,034	0
Total Expenditures	\$ 22,399,251	\$ 23,041,511	\$ 22,256,641	\$ 21,900,484
REVENUE				
Other Local Revenue	13,488,501	14,571,051	11,392,386	12,474,486
State Assistance	120,961	66,383	56,000	60,000
Gross Revenue	\$ 13,609,462	\$ 14,637,434	\$ 11,448,386	\$ 12,534,486
NET COUNTY COST	\$ 8,789,789	\$ 8,404,077	\$ 10,808,255	\$ 9,365,998
FINANCIAL INDICATORS				
Percent Change in Total Expenditures	9%	3%	-6%	1%
Percent Change in Total Revenues	3%	8%	-22%	9%
Percent Change in Net County Cost	20%	-4%	29%	-13%

Department Description

This table represents information in aggregate format summarizing expenditures, revenues, and net County costs for three budget units administered by the County Administrator's Office. Included are data for the following budget units:

0202 – Trial Court Programs
 0238 – Civil Grand Jury
 0239 – Criminal Grand Jury

Major Department Responsibilities

The mission of Superior Court related functions is to provide for all court services not eligible under California Rule of Court 810 including County subsidy to the State in the case of Trial Court Programs; examine accounts and management of the County, cities and other local public agencies in the case of the Civil Grand Jury; and examine evidence presented by the District Attorney in the case of the Criminal Grand Jury.

Superior Court Related Functions

Law and Justice

Trial Court Programs

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	0	6,053	0	0
Services and Supplies	190,873	2,533,987	401,500	2,715,176
Other Charges	21,961,101	20,368,462	21,025,112	19,019,713
Fixed Assets	0	107	0	0
Expenditure Transfers	0	0	646,034	0
Total Expenditures	\$ 22,151,974	\$ 22,908,609	\$ 22,072,646	\$ 21,734,889
REVENUE				
Other Local Revenue	13,488,501	14,571,051	11,392,386	12,474,486
State Assistance	120,961	66,383	56,000	60,000
Gross Revenue	\$ 13,609,462	\$ 14,637,434	\$ 11,448,386	\$ 12,534,486
NET COUNTY COST	\$ 8,542,512	\$ 8,271,175	\$ 10,624,260	\$ 9,200,403
FINANCIAL INDICATORS				
Percent Change in Total Expenditures	9%	3%	-6%	1%
Percent Change in Total Revenues	3%	8%	-22%	9%
Percent Change in Net County Cost	20%	-3%	28%	-13%

Description: Provide for all court services not eligible under California Rule of Court 810 (e.g. capital case costs) and fund the General Fund subsidy for Court operations to the State of California.

Adjustment: Decrease expenditures by \$337,757 and increase revenue by \$1,086,100 for a net decrease to General Fund subsidy of \$1,423,857.

Impact: None. It should be noted that pursuant to law and in recognition of the Court's ability to provide certain services itself, both the Courts and the County have recently taken steps to eliminate payroll and financial services beginning January 1, 2005. It is, as yet, unclear what the fiscal impact will be. However, it is expected to be relatively neutral considering the loss of revenue to the County will be negated by the reduction in services required.

Trial Court Programs Summary			
Service:			Mandatory
Level of Service:			Mandatory
Expenditures:			\$21,734,889
Financing:			12,534,486
Net County Cost:			9,200,403
Funding Sources:			
Lics/PermiFranchises	0.1%	\$	20,000
Fine/Forks/Penalties	18.8%		4,077,042
Intergov Revenue	0.3%		60,000
Charges for Services	38.0%		8,269,444
Misc Court Revenue	0.5%		108,000
General Fund	42.3%		9,200,403
FTE:	0		

Superior Court Related Functions

Law and Justice

Civil Grand Jury

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Services and Supplies	81,691	103,045	106,900	96,210
Fixed Assets				0
Total Expenditures	\$ 81,691	\$ 103,045	\$ 106,900	\$ 96,210
REVENUE	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COST	\$ 81,691	\$ 103,045	\$ 106,900	\$ 96,210
FINANCIAL INDICATORS				
Percent Change in Total Expenditures	17%	26%	4%	-10%
Percent Change in Net County Cost	17%	26%	4%	-10%

Description: Examine accounts of County, cities and other local public agencies, review management of County departments, and publish its findings and recommendations in an annual report. The Grand Jury may order special audits or investigations.

Adjustment: Decrease expenditures by \$10,690.

Impact: This budget reflects a 10% reduction to the FY 2003-4 Grand Jury budget. This level of reduction, in such a small cost center, will require the Grand Jury to judiciously track and restrict most non-meeting expenditures.

Civil Grand Jury Summary		
Service:		Mandatory
Level of Service:		Discretionary
Expenditures:		\$96,210
Financing:		0
Net County Cost:		96,210
Funding Sources:		
General Fund	100 %	\$96,210
FTE:	0	

Superior Court Related Functions

Law and Justice

Criminal Grand Jury

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Services and Supplies	57,875	29,857	77,095	69,385
Fixed Assets				0
Total Expenditures	\$ 57,875	\$ 29,857	\$ 77,095	\$ 69,385
REVENUE				
NET COUNTY COST	\$ 57,875	\$ 29,857	\$ 77,095	\$ 69,385
FINANCIAL INDICATORS				
Percent Change in Total Expenditures	-6%	-48%	158%	-10%
Percent Change in Net County Cost	-6%	-48%	158%	-10%

Description: Examine evidence presented by the District Attorney and return criminal indictments directly to the Superior Court.

Adjustment: Decrease expenditures by \$7,710.

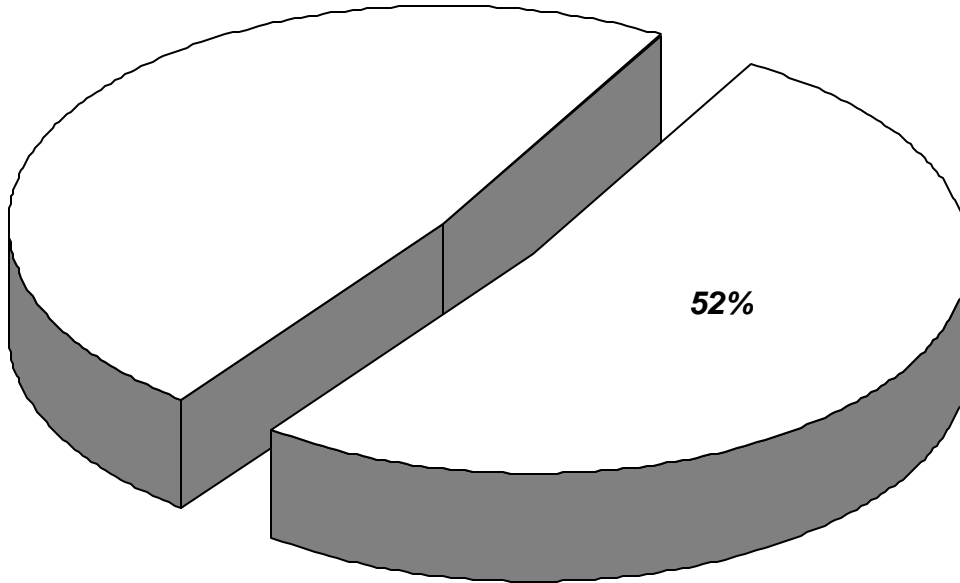
Impact: None.

County Administrator's Overview

This Recommended Budget includes appropriations for transfer to the state to subsidize the local court and for court functions for which the County is financially responsible. It should be noted that the courts transfer additional revenues to the County that are budgeted in the Public Defender and Sheriff-Coroner departments for juvenile dependency representation and for bailiff court security services provided by those departments.

Criminal Grand Jury Summary		
Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$69,385	
Financing:	0	
Net County Cost:	69,385	
Funding Sources:		
General Fund	100%	\$69,385
FTE:	0	

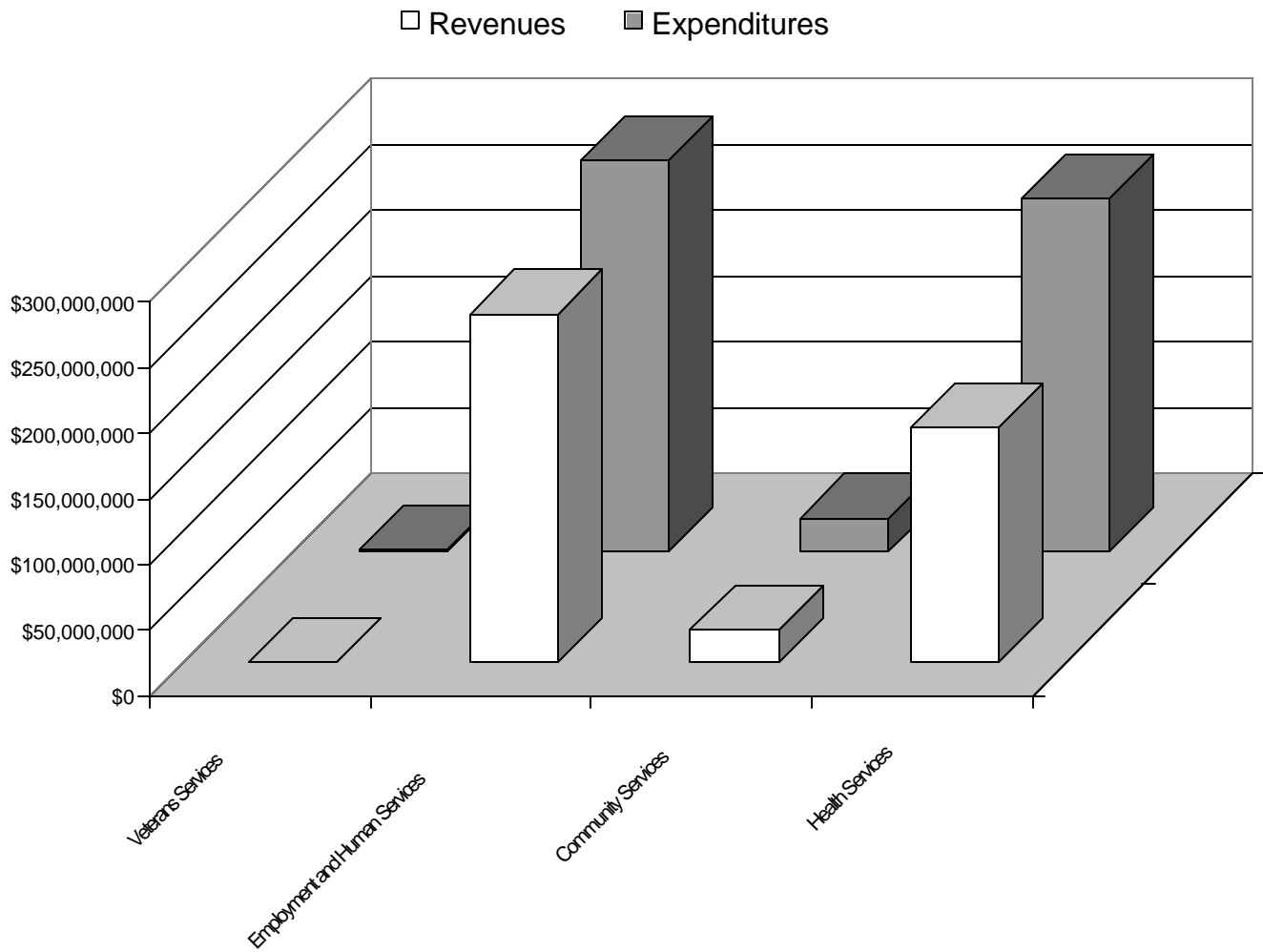
**Total General Fund Operating Budget
\$ 1.14 Billion**



**Health and Human Services
\$ 591.2 Million**

Health and Human Services Functional Group

Expenditures and Revenues for FY 2004-2005



Functional Group Summary Health and Human Services

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	183,194,237	205,202,411	209,951,267	224,356,857
Services and Supplies	219,584,125	227,573,948	228,399,801	212,919,439
Other Charges	178,507,036	190,987,715	195,237,822	189,259,479
Fixed Assets	1,243,584	2,132,032	1,349,137	514,624
Expenditure Transfers	(49,356,904)	(44,514,578)	(46,450,069)	(35,840,081)
	\$			\$
Total Expenditures	533,172,079	\$ 581,381,528	\$ 588,487,958	591,210,318
REVENUE				
Other Local Revenue	86,852,330	97,730,166	96,763,536	104,037,939
Federal Assistance	196,142,712	192,352,309	207,383,288	175,250,930
State Assistance	159,146,281	173,582,592	166,887,279	190,270,584
	\$			\$
Gross Revenue	442,141,324	\$ 463,665,067	\$ 471,034,103	469,559,453
				\$
NET COUNTY COST	\$ 91,030,755	\$ 117,716,461	\$ 117,453,855	121,650,865
Allocated Positions (FTE)	2,770	2,523	2,585	2,452
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	31%	33%	33%	36%
Percent Change in Total Expenditures	14%	7%	1%	-1%
Percent Change in Total Revenues	12%	5%	2%	0%
Percent Change in Net County Cost	21%	29%	0%	4%

Table Description

This table presents information in aggregated format summarizing expenditures, revenues, and net County costs for the Health and Human Services Functional Group. Included is data for the following departments: Community Services, Employment and Human Services, Health

Services Department, Service Integration, and Veterans Services. These data do not include expenditures, revenues, and FTEs for EF1 (hospital and ambulatory care) and EF2 (Contra Costa health plan).

Community Services

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	9,698,185	10,651,871	11,901,712	13,056,452
Services and Supplies	8,658,281	9,492,736	6,442,879	5,982,659
Other Charges	136,536	77,444	0	0
Fixed Assets	0	126,382	86,160	50,000
Expenditure Transfers	3,831,913	5,399,190	6,037,020	6,197,057
Total Expenditures	\$ 22,324,916	\$ 25,747,624	\$ 24,467,771	\$ 25,286,168
REVENUE				
Other Local Revenue	5,191,016	4,720,328	4,507,776	4,683,106
Federal Assistance	17,034,545	21,141,304	19,298,211	19,440,373
State Assistance	290,472	526,924	429,412	969,392
Gross Revenue	\$ 22,516,032	\$ 26,388,556	\$ 24,235,399	\$ 25,092,871
NET COUNTY COST	\$ (191,116)	\$ (640,931)	\$ 232,372	\$ 193,297
Allocated Positions (FTE)	280	191	184	185
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	43%	52%	65%	68%
Percent Change in Total Expenditures	61%	10%	-9%	4%
Percent Change in Total Revenues	64%	17%	-8%	4%
Percent Change in Net County Cost	-98%	-235%	136%	-17%

Department Description

Community Services Department programs serve and support the least advantaged individuals and families by providing high quality children's services and family learning opportunities that increase self-sufficiency and contribution to the community.

Major Department Responsibilities

The mission of the Department is to provide comprehensive quality services to program eligible County families and individuals that, over time, produce the following results:

- Limit and/or prevent economic dependence
- Support families moving out of poverty into self-sufficiency
- Provide a comprehensive support environment to prevent families from falling into poverty.

Community Services

Health and Human Services

1. Community Action Programs

Community Action Programs provide homeless prevention, food assistance, employment and after-school services. They enable, assist and empower County residents to become economically self-sufficient. Community Action funding also provides access to services through state-of-the-art referral technology.

Adjustment: Decreases expenditures by \$225,296 due to lease termination for administrative offices in Concord.

Impact: No program impact.

Community Action Programs Summary		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		\$1,629,130
Financing:		1,435,833
Net County Cost:		193,297
Funding Sources:		
Federal	39%	\$641,225
Interfund Revenue	49%	794,608
General Fund	12%	193,297
FTE: 23.0		

2. Head Start

Description: Head Start provides half-day childcare and family self-sufficiency services to 1,158 program-eligible children ages three to five and their families. \$3.4 million in Head Start revenue is transferred to the Child Development Fund to support staff costs for services provided to 665 children in full-day childcare. Head Start revenue also funds partnering childcare agencies which serve Head Start eligible families, home visitation services to children of CalWORKs participants and 12 licensed family childcare homes.

Adjustment: Increases expenditures by \$330,070.

Impact: The increase in appropriations is due to increased expenditure transfers from other programs that support Head Start. These added costs are 100% funded by Head Start revenues.

Head Start Summary		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		\$16,633,648
Financing:		16,633,648
Net County Cost:		0
Funding Source:		
Federal	96%	\$15,990,648
State	4%	643,000
FTE: 59.0		

3. Child Start

Description: Child Start combines Head Start, Early Head Start and Child Development funds to provide year-round childcare 11 hours per day for 784 children of CalWORKs clients and low-income working parents. This program also funds family development services including employment assistance, health access, food referrals and housing support. Services are available at 17 centers with 44 classrooms in or close to neighborhoods where the children live.

Adjustment: Increases expenditures by \$715,022. The adjustment is 100% funded by Head Start and Child Development revenues.

Impact: No program impact.

Child Start Summary		
Service:		Discretionary
Level of Service:		Mandatory
Net Expenditures:		\$3,581,628
Financing:		3,581,628
Net County Cost:		0
Funding Sources:		
Interfund Revenue	100%	3,581,628
FTE: 68.0		

Community Services Health and Human Services

4. Early Head Start

Description: Early Head Start provides infant, toddler and family development services to 204 eligible families. Services are provided at sites located in North Richmond, Richmond, Antioch, and Concord, as well as at Richmond High School and JFK High School. Four Family Child Care Homes in East, Central and West County provide services to families in their neighborhood.

A Home Visitation Program ensures that pregnant women receive medical services and are enrolled in a health plan.

Adjustment: Increases expenditures by \$33,648 to cover COLA and increased cost of health benefits, retirement and workers comp costs.

Impact: There is no program impact because the increased expenditures are 100% funded by Early Head Start grant.

Early Head Start Summary			
Service:	Discretionary		
Level of Service:	Mandatory		
Gross Expenditures:	\$1,985,117		
Financing:	1,985,117		
Net County Cost:	0		
Funding Source:			
Federal	99%	\$1,955,705	
State	1%	29,412	
FTE:	15.0		

5. Child Nutrition

Description: Child Nutrition provides food services to children enrolled in all childcare programs provided by the department, including breakfast, snacks, lunch and dinner.

Adjustment: Decreases expenditures by \$79,236.

Impact: There is no program impact because Head Start revenue can be used to purchase the food for children.

Childhood Nutrition Summary			
Service:	Discretionary		
Level of Service:	Mandatory		
Gross Expenditures:	\$603,850		
Financing:	603,850		
Net County Cost:	0		
Funding Sources:			
Interfund Revenue	100%	\$603,850	
FTE:	18.0		

6. Housing & Energy

Description: Provides weatherization, minor home repair services and utility bill assistance to low income County residents.

Adjustment: Increases expenditures by \$53,349. The adjustment supports cost-of-living increases coupled with increases in health benefits, retirement and workers comp costs.

Impact: There is no program impact because increases are covered by additional revenues.

Housing & Energy Summary			
Service:	Discretionary		
Level of Service:	Mandatory		
Gross Expenditures:	\$852,795		
Financing:	852,795		
Net County Cost:	0		
Funding Sources:			
Federal	100%	\$852,795	
FTE:	2.0		

Community Services

Health and Human Services

Child Development

Child Development Fund 111600	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	5,227,637	7,869,120	7,515,298	7,806,470
Services and Supplies	1,050,338	999,004	1,274,261	1,069,253
Other Charges	500,488	511,931	529,286	469,802
Fixed Assets	0			
Expenditure Transfers	4,932,551	3,690,818	3,743,364	3,982,970
Total Expenditures	\$ 11,711,015	\$ 13,070,873	\$ 13,062,209	\$ 13,328,495
REVENUE				
Other Local Revenue	3,525,941	5,816,026	6,003,737	6,161,044
Federal Assistance	22,141	0	0	0
State Assistance	8,003,727	7,463,354	6,900,770	7,167,451
Gross Revenue	\$ 11,551,809	\$ 13,279,379	\$ 12,904,507	\$ 13,328,495
NET FUND COST	\$ 159,206	\$ (208,507)	\$ 157,702	\$ 0
Allocated Positions (FTE)	102	185	188	169
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	45%	84%	81%	84%
Percent Change in Total Expenditures	67%	38%	-1%	0%
Percent Change in Total Revenues	65%	15%	-3%	3%
Percent Change in Net Fund Cost	1117%	-231%	176%	-100%

Description: Child Development provides funding to the General Child Care, Child Start and State Preschool programs which serve 1,387 children of low- and middle-income families at 17 centers with 44 classrooms in the neighborhoods where the children live.

benefits and workers compensation. The budget also reflects a reduction in occupancy costs of \$258,025 due to the termination of a lease for the administrative offices in Concord.

Impact: No program impact.

Adjustment: The Recommended Budget includes an increase in expenditures of \$266,286 over the FY 2003-04 Adjusted Budget. Revenues are anticipated to increase by \$423,988. This increase will offset COLA and increases in health insurance, retirement

Community Services Health and Human Services

Community Services Department Performance Measures	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Estimated	FY 2004-05 Estimated
Workload Indicators				
Bags of Food Distributed **	20,239	20,200	11,000	11,000
Number of Families Given Food	700	700	750	700
Children Receiving Free Meal and Food	2,400	2,400	4,800	4,800
Residents Receiving Utility Assistance	5,035	4,556	4,792	3,476
Parents Receiving Nutritional Education	952	1,000	750	1,000
Children in Child Care	2,526	2,512	2,453	2,453
Outcome Indicators *				
Completed Partnership Agreements	89%	90%	90%	90%
Dental Check-Ups	89%	91%	91%	91%
Medical Check-Ups	98%	99%	99%	99%

* Percentages indicate program participant families in partnership agreements and children with check ups.

** Funding to Food Bank reduced by 50% in FY 2003-04.

County Administrator's Overview

The Recommended Budget includes the personnel costs of the new First 5 School Readiness Initiative program amounting to \$300,000. It also reflects building occupancy cost savings of \$600,000 due to lease termination of administrative offices on Stanwell Drive in Concord.

The Recommended Budget reflects cuts of \$2.1 million including \$21,277 (10% of FY 2003-04 Adjusted net County cost Budget) in General Fund cuts, and revenue increases of \$1.2 million to offset increased costs of \$1.3 million. Costs continue to outpace revenue growth in these programs. Various cost saving efforts have been implemented, including consolidation of facilities throughout the County and the elimination of 18 positions for which funding is no longer available.

Summary - Employment and Human Services Budget

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	100,535,782	111,020,888	110,482,234	111,527,855
Services and Supplies	112,360,878	111,632,833	107,044,207	102,661,822
Other Charges	119,567,142	119,944,541	132,392,159	116,163,681
Fixed Assets	1,009,515	1,407,447	949,610	131,514
Expenditure Transfers	(44,827,233)	(41,421,553)	(44,131,416)	(33,368,284)
Total Expenditures	\$ 288,646,084	\$ 302,584,156	\$ 306,736,794	\$ 297,116,588
REVENUE				
Other Local Revenue	2,845,382	2,904,856	2,070,038	1,719,894
Federal Assistance	165,934,323	158,520,881	173,366,062	141,463,759
State Assistance	96,751,054	109,191,333	99,226,312	122,051,069
Gross Revenue	\$ 265,530,759	\$ 270,617,070	\$ 274,662,412	\$ 265,234,722
NET COUNTY COST	\$ 23,115,325	\$ 31,967,086	\$ 32,074,382	\$ 31,881,866
Allocated Positions (FTE)*	1,604	1,396	1,447	1,453
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	30%	32%	31%	34%
Percent Change in Total Expenditures	11%	3%	2%	-6%
Percent Change in Total Revenues	10%	2%	1%	-3%
Percent Change in Net County Cost	24%	38%	0%	-1%

*Recommended Budget figure does not include positions proposed for elimination.

Special Note to the Reader

Federal and State revenues finance approximately eighty per cent of this budget. These revenues come into the County via program specific allocations made by the State, which are determined by the State Legislature in the adoption of the State Budget in July. Because the Department does not currently have these allocations, the Department included in this budget their "best guess" estimates of revenues and program changes based on the Governor's Budget released in January 2004, with the understanding that amounts will change with the eventual adoption of the State budget.

Table Description

The table above represents information in aggregate format summarizing expenditures, revenues, and net County costs for the General Fund budget units administered by the Employment and Human Services Department.

Major Department Responsibilities

In partnership with the community, the Department provides services that support and protect families, individuals and children in need, and promotes personal responsibility, independence and self-sufficiency.

Employment and Human Services

Health and Human Services

Aging & Adult Services

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	20,844,175	26,268,141	22,972,291	31,756,767
Services and Supplies	28,382,516	36,022,019	31,297,190	28,178,067
Other Charges	12,891,693	13,185,006	17,720,788	7,812,324
Fixed Assets	0	0	0	0
Expenditure Transfers	298	165	0	0
Total Expenditures	\$ 62,118,682	\$ 75,475,331	\$ 71,990,269	\$ 67,747,158
REVENUE				
Other Local Revenue	979,802	943,741	1,402,734	1,036,239
Federal Assistance	8,404,914	10,198,741	12,260,060	9,336,423
State Assistance	48,129,510	55,391,561	51,947,479	50,951,974
Gross Revenue	\$ 57,514,226	\$ 66,534,043	\$ 65,610,273	\$ 61,324,636
NET COUNTY COST	\$ 4,604,456	\$ 8,941,288	\$ 6,379,996	\$ 6,422,522
Allocated Positions (FTE)	423	366	375	398
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	34%	35%	32%	47%
Percent Change in Total Expenditures	95%	22%	-5%	-6%
Percent Change in Total Revenues	193%	16%	-1%	-7%
Percent Change in Net County Cost	-62%	94%	-29%	1%

Description: The Aging and Adult Services Bureau provides protective and supportive services to single adults and seniors including In-Home Supportive Services/Personal Care Services (IHSS/PCS); Adult Protective Services; eligibility determination for Medi-Cal and non-assistance Food Stamps and other adult programs; Area Agency on Aging services; Long-Term Care case management for seniors and disabled adults; and other supportive services.

Adjustments: There is an overall net County cost increase of \$42,526. The decrease in total budgeted expenditures, however, is \$4.2 million. This reflects an \$8.9 million decrease in IHSS and a \$3 million decrease in the Medi-Cal

program, coupled with major increases of \$3.3 million in the food stamp program, \$1.3 million in Area Agency on Aging, \$1.7 million in Adult Services, and \$1.4 million in IHSS administration. These reductions are necessitated by anticipated decreases in State and federal funding totaling \$4.2 million. This year's budget is impacted by a growth in the base client population in a number of programs and a severe impact caused by reduction in IHSS provider benefits paid by the State.

Impact: The local share (net County cost and Realignment) for IHSS provider payments has increased from \$5.7 million in FY 1997-98 to a budgeted amount of \$16.7 million in FY 2003-04. This year's funding level is decreased

Employment and Human Services Health and Human Services

based on the Governor's January 2004 budget proposal. IHSS case hours (budgeted at 6.12 million hours) have decreased due to the proposed elimination of the Residual portion of IHSS and proposed elimination of several program components. The hourly wage paid to providers has been reduced to minimum wage, \$6.75 per hour, from \$9.50 per hour and all medical and retirement benefit costs eliminated to conform to the proposed State budget. Total net County costs for IHSS provider payments are budgeted at \$7.2 million for FY 2004-05.

daytime working hours to direct the inquiring public to appropriate service agencies in the community.

Service: Discretionary
Level of Service: Discretionary

- e. **Out-of-Home Care for Adults** - Provides a list of licensed out-of-home care facilities to the public upon request. There is no staff exclusively dedicated to this program.

Service: Mandatory
Level of Service: Mandatory

1. Adult Social Services

Description: This program serves the social and health-related needs of older and disabled adults.

- a. **Access to Medi-Cal Services** - Provides assistance services to Medi-Cal eligible adults to gain access to medical services, referring those clients to other agencies for assessments and treatment for health related service plans.

Service: Mandatory
Level of Service: Mandatory

- b. **Adult Protective Services** - Provides social worker response and investigation of reports that an elder or dependent adult is exploited, neglected or physically abused.

Service: Mandatory
Level of Service: Discretionary

- c. **Conservatorship Intake** – Provides the necessary facts and recommendations to enable the Superior Court to make proper judgment regarding the conservatorship of individuals suffering from mental illness and alcoholism. Lanterman-Petris-Short Conservatorship is mandated by the Welfare and Institutions Code. Conservatorship intake is handled by the Employment and Human Services Department while ongoing conservatorship services are handled by the Health Services Department.

Service: Discretionary
Level of Service: Mandatory

- d. **Information and Referral** - This is a telephone service maintained during

Adult Social Services Summary		
Service:	Varies by subprogram	
Level of Service:	Varies by subprogram	
Expenditures:	\$6,368,981	
Financing:	3,976,487	
Net County Cost:	2,392,494	
Funding Sources:		
State	23.1%	\$1,471,300
Federal	39.3%	2,505,187
General Fund	37.6%	2,392,494
FTE:	32.0	

2. Adult Shelter Care Supplement

Description: Provides a supplement to the Health Services Department homeless program for sheltering of homeless adults either in one of the County shelters or in a facility provided by the Mental Health Division for the mentally ill.

Adult Shelter Care Supplement Summary		
Service:	Discretionary	
Level of Service:	Discretionary	
Expenditures:	\$289,760	
Financing:	0	
Net County Cost:	289,760	
Funding Sources:		
General Fund	100%	\$289,760
FTE:	N/A	

Employment and Human Services

Health and Human Services

3. Food Stamps Eligibility

Description: Determination of eligibility for food stamps for non-cash assisted families.

Food Stamps Eligibility Summary		
Service:	Mandatory	
Level of Service:	Mandatory	
Expenditures:	\$14,574,860	
Financing:	13,140,353	
Net County Cost:	1,434,507	
Funding Sources:		
State	34.8%	\$5,069,793
Federal	55.4%	8,070,560
General Fund	9.8%	1,434,507
FTE:	79.9	

4. Food Stamp Employment Training Program

Description: Administration of federal employment program targeting able-to-work individuals who are receiving food stamps.

Food Stamp Employment Training Program		
Service:	Mandatory	
Level of Service:	Mandatory	
Expenditures:	\$189,442	
Financing:	171,228	
Net County Cost:	18,214	
Funding Sources:		
State	0.4%	\$800
Federal	90.0%	170,428
General Fund	9.6%	18,214
FTE:	6.2	

5. Area Agency on Aging (AAA)

Description: The Area Agency on Aging supports senior and disabled adult independence and access to community-based services through service contracts and direct staff involvement. Planning and advocacy

services are provided on behalf of 150,000 persons age 60 and over. The Area Agency on Aging is in the process of integrating services for disabled adults and seniors to improve access to services and minimize overlap and duplication.

- a. **Title III Grants for State and Community Programs on Aging** - Title III grants provide supportive social services, congregate meals, home delivered meals, in-home services caregiver support, and elder abuse prevention services to over 15,000 seniors annually.

Service: Mandatory
Level of Service: Mandatory

- b. **Multipurpose Senior Service Program** - Provides case management services for 200 Medi-Cal recipients age 65 and over to prevent unnecessary nursing home placement.

Service: Discretionary
Level of Service: Mandatory

- c. **Linkages** - Case management services for 100 disabled adults who are at risk of placement into nursing homes. This program organizes community services and pays for a limited number of services to maintain people in their homes.

Service: Discretionary
Level of Service: Mandatory

- d. **Health Insurance Counseling and Advocacy Program (HICAP)** - Health insurance counseling and community education services provided to over 8,000 individuals through a corps of trained volunteers.

Service: Discretionary
Level of Service: Mandatory

- e. **Long-Term Care Integration Pilot Project** - Community-based planning effort in cooperation with the Health Services Department to develop a plan to integrate health and social services for elders and disabled adults.

Service: Discretionary
Level of Service: Discretionary

Employment and Human Services Health and Human Services

- f. Information and Assistance** - Provides information about Countywide services for seniors. Assists seniors and their family caregivers in choosing services appropriate to their individual needs and circumstances through telephone assistance and community outreach services to over 23,600 callers annually.

Service: Mandatory
Level of Service: Discretionary

Area Agency on Aging (AAA) Summary			
Service:	Varies by subprogram		
Level of Service:	Varies by subprogram		
Expenditures:			\$5,014,958
Financing:			4,561,908
Net County Cost:			453,050
Funding Sources:			
State	69.2%		\$3,467,274
Federal	21.8%		1,094,634
General Fund	9.0%		453,050
FTE:	15.6		

6. Medi-Cal Eligibility

Description: Eligibility determination for Medi-Cal programs. This is a group of ten major Medi-Cal care programs that provide comprehensive medical services to children and adults in low-income families. Programs include:

- Medically Needy Adults
- Medically Needy Families
- Primary Low Income Families – 1931(b)
- Medically Indigent Children
- Medically Indigent Adults
- Programs for Pregnant Women & Children
- Minor Consent (no adult consent required)
- Medicare Savings Programs
- Special Treatment Programs (i.e., dialysis, TPN, TB)
- Public Assistance Programs

Medi-Cal Eligibility Summary			
Service:	Mandatory		
Level of Service:	Mandatory		
Expenditures:			\$27,174,309
Financing:			27,174,309
Net County Cost:			0
Funding Sources:			
State	87.0%		\$23,641,649
Federal	13.0%		3,532,660
FTE:	218.3		

7. In-Home Supportive Services (IHSS)/ Personal Care Services Payments

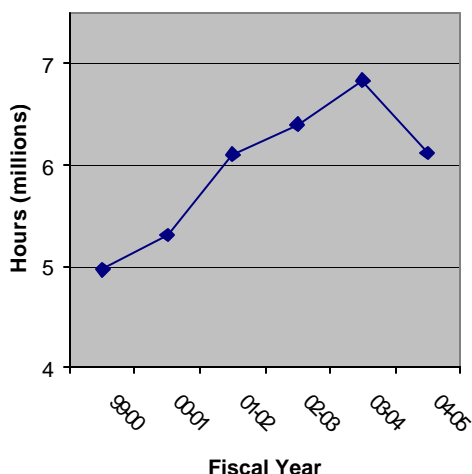
Description: Funds payments to individuals who provide in-home supportive services (IHSS) to eligible individuals who are unable to care for themselves at home. The State makes payments for services and collects the County share of costs. The budget for FY 2004-05 is based on approximately 6.12 million case hours. These hours reflect the elimination of the Residual Program, domestic services, and relative caregivers as proposed in the Governor's Budget. The IHSS Residual Program is made up of cases which are 1) for domestic services only, 2) protective supervision tasks, 3) spousal providers, 4) parent providers of minor children, 4) "income eligibles" (generally recipients with income above a specified threshold), 5) "advance pay" recipients (eligible for payments prior to the provision of services), and 6) recipients covered by third party insurance. The State charges the County for use of the payroll system, payroll taxes, and worker's compensation.

State and federal expenditures associated with health and retirement benefits are no longer budgeted, as the Governor's Budget proposal does not support these costs or costs above minimum wage. The Governor proposed elimination of the Residual Program which last year had an estimated \$12.7 million total cost and over a million hours of care. The overall costs for Contra Costa County's Personal Care Services program are estimated to be \$44.6 million. The State issues payments for services and collects from the County a share of cost.

Employment and Human Services

Health and Human Services

Growth in IHSS Provider Hours



8. In-Home Supportive Services/Personal Care Services Program Administration

Description: Provides administration of the In-Home Supportive Services/Personal Care Services (IHSS/PCS) program and determines eligibility for services. Processes payments to those who provide services to aged, blind and disabled recipients, allowing them to safely remain in their own homes and avoid institutionalization.

In-Home Supportive Services Summary			
Service:	Mandatory		
Level of Service:	Mandatory		
Expenditures:	\$7,812,324		
Financing:	6,932,625		
Net County Cost:	879,699		
Funding Sources:			
State	88.7%	\$6,932,625	
General Fund	11.3%	879,699	
FTE:	N/A		

In-Home Supportive Services/Personal Care Services Program Administration Summary			
Service:	Mandatory		
Level of Service:	Discretionary		
Expenditures:	\$6,322,524		
Financing:	5,367,726		
Net County Cost:	954,798		
Funding Sources:			
State	37.4%	\$2,362,860	
Federal	47.5%	3,004,866	
General Fund	15.1%	954,798	
FTE:	46.0		

Aging & Adult Services Performance Measures	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Estimated	FY 2004-05 Estimated
Workload Indicators				
Paid Hours of IHSS Care (millions)	6.03	6.40	6.84	6.12
Info & Assistance Referrals	26,336	32,943	27,924	30,000
Adult Protective Services Referrals	1,405	1,541	1,865	1,620
Number of Meals Served	428,000	424,411	436,600	450,000
Outcome Indicators				
Medi-Cal Applications Approved	21,197	22,226	23,100	22,500
Monthly Medi-Cal Enrollment	45,101	49,895	47,500	48,000
F/S Benefits Available (millions)	\$18.7	\$20.8	\$24.7	\$26.1

**Employment and Human Services
Health and Human Services**

In-Home Supportive Services (IHSS) Public Authority

IHSS Public Authority Fund	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	454,292	653,310	948,107	0
Services and Supplies	247,628	333,892	457,429	0
Other Charges	57,189	80,041	356,591	0
Expenditure Transfers	(159,389)	(165,401)		
Total Expenditures	\$ 599,719	\$ 901,841	\$ 1,762,127	\$ 0
REVENUE				
Other Local Revenue	3,258	11	33,111	0
Federal Assistance	586,663	717,644	694,901	0
State Assistance	372,807	546,061	514,715	0
Gross Revenue	\$ 962,728	\$ 1,263,716	\$ 1,242,727	\$ 0
NET COUNTY COST	\$ (363,009)	\$ (361,875)	\$ 519,400	\$ 0
Allocated Positions (FTE) *	11	12	12	0
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	60%	61%	54%	0%
Percent Change in Total Expenditures	N/A	41%	65%	-100%
Percent Change in Total Revenues	N/A	31%	-2%	-100%
Percent Change in Net County Cost	N/A	0%	244%	-100%

* Employees of the Public Authority (not County employees).

Description: The Public Authority is associated with the Aging and Adult Services Bureau and provides registry and referral service, screens registry applicants, assists IHSS recipients with hiring IHSS providers, trains providers and recipients, serves as employer of record for IHSS providers, provides staff support to the IHSS Advisory Committee and performs other Board approved functions related to the delivery of In-Home Supportive Services.

Adjustments: The Department has not budgeted for this activity. The Governor's January 2004 Budget proposes the elimination of the Public Authority.

Public Authority Summary		
Service:		
FY 2003-04		Mandatory
FY 2004-05		Undetermined
Level of Service:		Discretionary
Expenditures:		\$0
Financing:		0
Funding Sources:		
State	0%	\$0
Federal	0%	0
General Fund	0%	0
FTE: N/A		

Employment and Human Services

Health and Human Services

Children & Family Services

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	29,970,153	33,870,664	35,284,019	30,215,028
Services and Supplies	27,379,374	27,723,314	27,099,701	28,212,392
Other Charges	42,288,627	44,806,961	48,772,869	46,519,062
Fixed Assets	0	0	0	0
Expenditure Transfers	(3,284,148)	(189,350)	0	0
Total Expenditures	\$ 96,354,008	\$ 106,211,589	\$ 111,156,589	\$ 104,946,482
REVENUE				
Other Local Revenue	937,297	692,580	159,000	159,000
Federal Assistance	49,349,512	49,161,163	51,610,433	40,035,694
State Assistance	33,041,750	32,787,585	36,025,633	48,517,790
Gross Revenue	\$ 83,328,559	\$ 82,641,328	\$ 87,795,066	\$ 88,712,484
NET COUNTY COST	\$ 13,025,448	\$ 23,570,261	\$ 23,361,523	\$ 16,233,998
Allocated Positions (FTE)	347	403	403	406
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	30%	32%	32%	29%
Percent Change in Total Expenditures	14%	7%	4%	-6%
Percent Change in Total Revenues	21%	-1%	6%	1%
Percent Change in Net County Cost	-14%	81%	-1%	-31%

Description: Provides services to children and families to ensure family stability and self-sufficiency, and the safety and well-being of children. Programs include Child Welfare Services, Volunteer Services, Family Preservation, Adoptions, Foster Care, eligibility for financial support and a variety of financial assistance programs.

Adjustments: Decreases overall expenditures by \$6.2 million, in large part due to a \$5.5 million reduction in over-budgeted foster care assistance payments. In addition, the budget includes a decrease in general child welfare services of \$1.5 million, adoption services of \$1.0 million, and child abuse contracts of \$0.65 million. Increases in adoption assistance

programs of \$2.5 million round out the general changes.

Program costs include supportive services: contracts, budgets, claims, staff development, appeals, quality control, welfare fraud investigation, central records management, fiscal compliance, facilities, personnel, information technology, fixed assets, vehicles and building occupancy costs.

Impact: The Department continues to blend funding with Mental Health EPSDT/Title XIX to obtain the most advantageous funding for services. Increased Title XIX funding is being pursued for foster care mental health services, and Title IVE for backfilling of community and

Employment and Human Services Health and Human Services

collaborative agency funding for youth training, with blending of outside grant funding and SB163 wrap-around services.

1. Adoption Services

Description: This program provides adoption services to children who are free for adoption under the Civil Code and Welfare & Institutions Code, and processes stepparent adoptions on a fee-for-service basis. County adoption agencies operate under license from the State.

Adoption Services Summary			
Service:	Discretionary		
Level of Service:	Mandatory		
Expenditures:	\$3,889,059		
Financing:	3,392,673		
Net County Cost:	496,386		
Funding Sources:			
State	37.2%	\$1,448,143	
Federal	50.0%	1,944,530	
General Fund	12.8%	496,386	
FTE:	31.4		

2. Adoption Assistance Program Eligibility

Description: Eligibility determination for cash assistance to adoptive parents.

Adoption Assistance Eligibility Summary			
Service:	Mandatory		
Level of Service:	Discretionary		
Expenditures:	\$135,484		
Financing:	135,484		
Net County Cost:	0		
Funding Sources:			
State	50.0%	\$67,742	
Federal	50.0%	67,742	
FTE:	1.0		

3. Foster Care Eligibility

Description: Eligibility determination for cash assistance for care of children placed in foster homes and institutions.

Foster Care Eligibility Summary			
Service:	Mandatory		
Level of Service:	Mandatory		
Expenditures:	\$3,824,937		
Financing:	2,771,710		
Net County Cost:	1,053,227		
Funding Sources:			
State	23.8%	\$911,955	
Federal	48.6%	1,859,755	
General Fund	27.6%	1,053,227	
FTE:	35.0		

4. Child Abuse Prevention Contracts

Description: Various contracts provide child abuse prevention services authorized under AB1733 and support the Zero Tolerance for Domestic Violence program.

Child Abuse Prevention Contracts Summary			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:	\$359,681		
Financing:	330,181		
Net County Cost:	29,500		
Funding Sources:			
State	91.8%	\$330,181	
General Funds	8.2%	29,500	
FTE:	N/A		

5. Child Welfare Services

Description: Children's Services staff work with families to ensure the safety of children and to assist families and children in reaching their full potential. When children cannot be cared for by their families due to safety issues, they are placed with families that can make a lifelong

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commitment to them. The Department works in collaboration with the community toward healthy independence for families and their children.

Services encompass an array of activities that include receiving child abuse referrals from the community, investigation of child abuse allegations, petitioning the Juvenile Court in dependency matters, provision of in-home and out-of-home services to ameliorate abuse and neglect issues, and adoption.

- a. **Emergency Response** - Children's Services Emergency Response provides 24-hour, 365 days per year response to allegations of child abuse. Persons reporting abuse and neglect call the centralized screening unit where social workers make a determination on what course of action to take in order to protect children (21,504 calls in 2003).
- b. **Family Maintenance** - Family maintenance services are arranged for and provided by Children's Services staff in order to maintain children in their own homes. The social workers are actively involved in working with families to address the issues that brought them into the Child Welfare system. 1,732 children were served in FY 2002-03 in this program and 1,000 children served thru the second quarter of FY 2003-04.
- c. **Family Reunification** - When the Juvenile Court orders a child removed from the parent's care due to abuse or neglect, services are provided to remedy the conditions that led to the removal. A reunification plan is developed to resolve those issues that brought the family to the attention of the Court. As appropriate, visitation between the child and parent is facilitated. Staff proposed reunification plans for over 825 families last year; 630 families are currently being served thru the second quarter of FY 2003-04.
- d. **Permanency Planning** - Planning services assist children in establishing a permanent family. The law requires that adoption be the first permanent plan pursued if reunification between the parent and child is not successful. During 2003, 445 children started permanency planning, and 1,391 are currently being served.

Child Welfare Services Summary

Service:	Mandatory	
Level of Service:	Mandatory	
Expenditures:	\$46,252,127	
Financing:	35,307,146	
Net County Cost:	10,944,981	
Funding Sources:		
State	32.7%	\$15,143,326
Federal	43.6%	20,163,820
General Funds	23.7%	10,944,981
FTE:	329.6	

6. Family Preservation Program

Description: Various contracts to provide intensive social work services to children and families when the child is at risk of out-of-home placement. This program has an excellent success rate in preventing children's entry into the labor intensive and expensive out-of-home placement system. This program reduces overall County costs for foster care.

Family Preservation Program Summary

Service:	Discretionary	
Level of Service:	Mandatory	
Expenditures:	\$1,766,000	
Financing:	1,471,211	
Net County Cost:	294,789	
Funding Sources:		
State	52.2%	\$921,211
Federal	31.1%	550,000
General Fund	16.7%	294,789
FTE:	N/A	

7. Foster Home Licensing

Description: Processes applications for foster home licenses and provides support services to licensed foster care parents. The County administers the licensing of foster homes under a Memorandum of Understanding with the California Department of Social Services. In addition to the regular licensing unit, the County

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has established the "Options for Recovery Heritage Project" which is 100% grant funded. This program recruits and trains foster parents or relatives to care for drug and alcohol exposed infants and arranges respite care for families to encourage placement of foster children in homes that reflect their racial and cultural heritage.

Foster Home Licensing Summary		
Service:	Discretionary	
Level of Service:	Mandatory	
Expenditures:	\$1,138,218	
Financing:	831,111	
Net County Cost:	307,107	
Funding Sources:		
State	23.0%	\$262,002
Federal	50.0%	569,109
General Fund	27.0%	307,107
FTE: 7.0		

8. Aid to Adoptions Program (AAP)

Description: Provides payments to families in the adoption process or who have adopted children into their care.

Aid to Adoptions Program (AAP) Summary		
Service:	Mandatory	
Level of Service:	Mandatory	
Expenditures:	\$13,448,565	
Financing:	11,506,592	
Net County Cost:	1,941,973	
Funding Sources:		
State	42.1%	\$5,655,821
Federal	43.5%	5,850,771
General Fund	14.4%	1,941,973
FTE: N/A		

9. Foster Care Payments

Description: Provides for the care of children in foster homes.

- a. **Foster Care** - A federal, state and County funded program that provides payment for the care of foster children in the custody of the County. A total of 1,466 cases are budgeted for FY 2004-05.
- b. **County Board and Care** - Provides for children not eligible for federal or state TANF foster care. A total of 65 cases are budgeted for FY 2004-05.
- c. **SED (Seriously Emotionally Disturbed)** - A State and County funded program that provides payment for the care of foster children in the custody of the County who have a high level of care related to serious emotional problems. The Department makes payments to institutions. The Health Services Department, Mental Health Division has the responsibility to case manage these children. A total of 22 cases are budgeted for FY 2004-05.
- d. **KinGAP** – This is a program for children placed with relatives who will be paid a foster home rate. A total of 176 cases are budgeted for FY 2004-05. Currently caseload averages approximately 148.

Foster Care Payments Summary		
Service:	Mandatory	
Level of Service:	Mandatory	
Expenditures:	\$33,097,857	
Financing:	32,074,228	
Net County Cost:	1,023,629	
Funding Sources:		
State	44.6%	\$14,745,808
Federal	52.3%	17,328,420
General Fund	3.1%	1,023,629
FTE: N/A		

10. Independent Living Skills

Description: Provides individual and group support services, including practical skill building for current and former foster youth eligible for federal foster care funds when transitioning out of the foster care system. The program is focused on assisting participants to function as self-sufficient adults (the program has identified

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over 900 youth between the ages of 15½ and 21 who are eligible for services throughout Contra Costa County).

Independent Living Skills Summary		
Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$1,034,554	
Financing:	892,148	
Net County Cost:	142,406	
Funding Sources:		
Federal	86.2%	892,148
General Fund	13.8%	142,406
FTE:	2.0	

11. County Children's Trust

Description: In 1982, AB 2994 allowed Counties to establish funding through birth certificate fees. The Family and Children's Commission (FACT) makes recommendations for various contract funding to provide child abuse prevention services. Fees are deposited in a special fund separate from the General Fund.

County Children's Trust Fund 132800		
Service:	Discretionary	
Level of Service:	Discretionary	
Expenditures:	\$201,579	
Financing:	201,579	
Net Fund Cost:	0	
Funding Sources:		
Fees	100%	\$201,579
FTE:	N/A	

Children & Family Services Performance Measures	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Estimated	FY 2004-05 Estimated
Workload Indicators				
Children Receiving Protective Svcs	8,343	8,072	8,288	8,300
Family Reunification Plans	832	825	800	800
Children with Permanency Plans	2,148	1,836	2,000	2,000
Emergency Response Calls	22,421	21,504	21,282	22,000
Outcome Indicators				
Children Reunified	234	401	235	235
Adoptions Placed	180	142	175	175

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Ann Adler Children and Family Trust

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Services and Supplies	172,188	149,650	88,110	92,461
Total Expenditures	\$ 172,188	\$ 149,650	\$ 88,110	\$ 92,461
REVENUE				
Other Local Revenue	52,219	120,348	88,110	92,461
Gross Revenue	\$ 52,219	\$ 120,348	\$ 88,110	\$ 92,461
NET COUNTY COST	\$ 119,969	\$ 29,302	\$ 0	\$ 0
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	0%	0%	0%	0%
Percent Change in Total Expenditures	N/A	-13%	-41%	5%
Percent Change in Total Revenues	N/A	130%	-27%	5%
Percent Change in Net County Cost	N/A	-76%	-100%	0%

Description: In 1991, the BOS created this program with oversight from Family and Children's Commission (FACT). Donations are received from individuals, public, private and other agencies and allocated through contracts to support programs for the care of abused, neglected and at risk children.

Adjustments: Both revenue and expenses have been increased by \$4,351. This increase reflects a slight upward movement in donations as the economy improves.

Impact: None.

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General Fund	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	33,883,469	32,674,977	29,019,431	25,759,488
Services and Supplies	33,740,378	25,514,984	29,132,607	27,125,493
Other Charges	63,339,631	60,743,362	64,924,752	61,222,251
Fixed Assets	0	0	0	0
Expenditure Transfers	(10,869,513)	(11,604,217)	(10,405,269)	0
Total Expenditures	\$ 120,093,965	\$ 107,329,107	\$ 112,671,521	\$ 114,107,232
REVENUE				
Other Local Revenue	687,836	620,868	0	0
Federal Assistance	102,770,439	91,442,808	103,063,363	86,193,003
State Assistance	12,117,014	15,897,520	7,487,929	18,850,328
Gross Revenue	\$ 115,575,288	\$ 107,961,196	\$ 110,551,292	\$ 105,043,331
NET COUNTY COST	\$ 4,518,677	\$ (632,089)	\$ 2,120,229	\$ 9,063,901
Allocated Positions (FTE)	592	443	464	449
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	26%	27%	24%	23%
Percent Change in Total Expenditures	-11%	-9%	3%	1%
Percent Change in Total Revenues	-20%	-7%	2%	-5%
Percent Change in Net County Cost	151%	-114%	435%	327%

Description: Provides financial support and services, including necessary supportive services, to help heads of families and single adults to obtain and retain employment.

Adjustment: The budget reflects a net increase of \$1.4 million in expenditures and \$6.9 million in County General Fund cost. In FY 2003-04 this Bureau was under budgeted \$0.6 million in the TANF Cash Assistance program, which was adjusted mid-year. Both General Assistance Eligibility and Work Programs have a higher General Fund component (\$1.5 million), General Cash Assistance (\$0.4 million), and Child Care Eligibility (\$2.8), due to Realignment funds shifting to other programs.

Impact: The main expenditure increase occurred in TANF Cash Assistance, (\$8.1 million) offset with a reduction in CalWORKs administration (\$8.8 million), and increases in childcare (\$1.5 million), and General Assistance (\$0.3 million). Impacts in CalWORKs Administration affect all administrative cost components of the CalWORKs program such as line staff, administration/support staff, services, supplies and contracted costs. The child care increase reflects expected direct costs in child care. Administration of the General Assistance program increased (\$0.3 million), reflecting allocated operating cost increases, since staffing has decreased slightly.

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1. CalWORKs Programs (including CalWIN)

- a. CalWORKs Eligibility** - Provides eligibility determination for CalWORKs cash aid and determination of who has a Welfare-to-Work requirement. This program component also includes funding for staff development and welfare fraud.
- b. CalWORKs Employment Services** - Provides case management of CalWORKs recipients who have a Welfare-to-Work (WTW) requirement. WTW activities are intended to help participants obtain and retain employment, and include supportive services such as housing, transportation, child care, referrals for substance abuse, mental health and domestic abuse.

CalWORKs/TANF Work Programs and Eligibility Summary			
Service:	Mandatory		
Level of Service:	Discretionary		
CalWORKs Eligibility	Mandatory		
Employment Services	Discretionary		
Expenditures:	\$43,643,453		
Financing:	43,275,361		
Net County Cost:	368,092		
Funding Sources:			
State	11.9%	\$5,174,627	
Federal	87.3%	38,100,734	
General Fund	0.8%	368,092	
FTE:	390.0		

2. CalWORKs Cash Assistance (TANF)

Description: Cash assistance to eligible families based on income levels. Eligibility is limited to a maximum of five years. When CalWORKs was implemented in January 1998, the caseload was 13,404. The average monthly caseload for FY 2003-04 is 7,512.

TANF Cash Assistance Summary			
Service:	Mandatory		
Level of Service:	Discretionary		
Expenditures:	\$49,064,528		
Financing:	48,108,389		
Net County Cost:	956,139		
Funding Sources:			
State	21.6%	\$10,607,423	
Federal	76.4%	37,500,966	
General Fund	2.0%	956,139	
FTE:	N/A		

3. Child Care Program

Description: This program determines eligibility for subsidized child care, including State-required reporting and documentation, and making payments to child care providers.

- a. CalWORKs Child Care** - This is the bulk of the funding used for CalWORKs recipients and former recipients who are in training or in the process of complying with Welfare-to-Work program requirements. CalWORKs child care provides three stages of child care support while the CalWORKs participant is 1) first on aid; 2) during aid, once they have developed a welfare-to-work plan; and 3) after the participant has exhausted the two-year limit in Stage 2. The California Department of Education and the California Department of Social Services share in the funding.
- b. State Department of Education Child Care** - Pays for child care for low-income parents who are now off welfare. It also provides priority childcare services for children who have protective services requirements.

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Child Care Eligibility Summary			
Service:	Mandatory		
Level of Service:	Discretionary		
Expenditures:	\$4,535,983		
Financing:	1,701,332		
Net County Cost:	2,834,651		
Funding Source:			
State	37.5%	\$1,701,332	
General Fund	62.5%	2,834,651	
FTE:	31.0		

General Assistance (GA) Eligibility Summary			
Service:	Mandatory		
Level of Service:	Discretionary		
Expenditures:	\$1,518,550		
Financing:	461,100		
Net County Cost:	1,057,450		
Funding Sources:			
State	30.4%	\$461,100	
General Fund	69.6%	1,057,450	
FTE:	4.5		

Child Care Provider Payments Summary			
Service:	Mandatory		
Level of Service:	Discretionary		
Expenditures:	\$11,364,350		
Financing:	11,308,199		
Net County Cost:	56,151		
Funding Source:			
State	22.0%	\$2,496,319	
Federal	77.5%	8,811,880	
General Fund	0.5%	56,151	
FTE:	N/A		

General Assistance (GA) Payments Summary			
Service:	Mandatory		
Level of Service:	Discretionary		
Expenditures:	\$752,112		
Financing:	68,900		
Net County Cost:	683,212		
Funding Sources:			
State	9.2%	\$68,900	
General Fund	90.8%	683,212	
FTE:	N/A		

4. General Assistance Eligibility

Description: This program determines eligibility for General Assistance payments and provides assistance to adults who are not eligible for State or federal assistance payments. General assistance payments provide cash assistance primarily to single unemployed adults.

5. General Assistance Employment Services

Description: General Assistance work programs provide job search and supportive services such as mental health and substance abuse treatment for clients who are able to work.

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General Assistance Work Programs			
Service:	Discretionary		
Level of Service:	Discretionary		
Expenditures:	\$3,062,085		
Financing:	0		
Net County Cost:	3,062,085		
Funding Sources:			
General Fund	100%	3,062,085	
FTE:	23.0		

6. Refugee Eligibility Programs

Description: Eligibility determination, income maintenance payments, employment and social services for refugees.

Refugee Eligibility Programs Summary			
Service:	Mandatory		
Level of Service:	Mandatory		
Expenditures:	\$107,550		
Financing:	107,550		
Net County Cost:	0		
Funding Sources:			
Federal	100%	\$107,550	
FTE:	0.5		

7. SSI Advocacy

Description: Assists GA clients, CalWORKs clients, and others with a verified disability which has lasted, or is expected to last, at least 12 months, to apply for Supplemental Security Income (SSI) benefits and, as needed, to appeal denial of benefits. The cost of these services is budgeted in the Adult and Aging Services Bureau under CSBG and APS.

8. Indigent Interment

Description: Pays for the cremation and burial, in cemetery lots or niches, of indigent decedents.

Indigent Interment Summary			
Service:	Mandatory		
Level of Service:	Discretionary		
Expenditures:	\$58,621		
Financing:	12,500		
Net County Cost:	46,121		
Funding Sources:			
Private Payments	21.3%	\$12,500	
General Fund	78.7%	46,121	
FTE:	N/A		

Workforce Services Performance Measures	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Estimated	FY 2004-05 Estimated
Workload Indicators				
Avg. CalWORKs Caseload	7,366	7,255	7,512	7,812
Intake Applications	8,009	8,232	8,568	8,911
Outcome Indicators				
Job Placements	3,626	2,626	2,610	2,584
Avg. Hourly Earnings	\$9.12	\$9.36	\$9.56	\$9.75
Employment Exits from CALWORKS	1,360	1,257	1,178	1,107
Percent of Participants with Earnings	22%	32%	29%	26%

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Workforce Development Board

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	1,701,446	1,940,322	1,305,082	1,808,808
Services and Supplies	4,299,256	6,017,049	5,728,158	4,449,231
Other Charges	186,069	121,231	12,000	0
Expenditure Transfers	(106,223)	(104,665)	(170,000)	0
Total Expenditures	\$ 6,080,548	\$ 7,973,938	\$ 6,875,240	\$ 6,258,039
REVENUE				
Other Local Revenue	157,336	71,794	0	12,000
Federal Assistance	5,384,834	7,711,103	6,399,206	5,865,639
State Assistance	50,000	215,542	476,034	376,400
Gross Revenue	\$ 5,592,170	\$ 7,998,438	\$ 6,875,240	\$ 6,254,039
NET COUNTY COST	\$ 488,378	\$ (24,500)	\$ 0	\$ 4,000
Allocated Positions (FTE)	19	10	10	11
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	28%	24%	19%	29%
Percent Change in Total Expenditures	1%	31%	-13%	-11%
Percent Change in Total Revenues	-7%	43%	-14%	-9%
Percent Change in Net County Cost	0%	-105%	-100%	0%

Description: The Workforce Development Board administers a comprehensive workforce development system that provides adults and youth with high quality labor market information, training, and employment services in partnership with businesses, schools, community-based organizations and governmental agencies.

Adjustments: The Recommended Budget reflects a slight decrease in overall expenditures of \$0.6 million. The Workforce Development Board (WDB) will have Workforce Investment Act (WIA) funds remaining at FY 2003-04 year-end of approximately \$1.4 million. These funds will be carried forward into FY 2004-05 to provide additional services. The WDB anticipates, at a minimum, the receipt of WIA

funding equal to the FY 2003-04 allocation. The WDB will seek other grants individually and as a partner in EastBay Works to meet the employment and training needs of local residents.

Impact: The slight decrease in appropriations will not impact the level of services provided by the Workforce Development Board, as an estimated \$1.4 million in FY 2003-04 WIA funding will be carried into FY 2004-05.

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1. Workforce Investment Act (WIA) Employment & Training

Description: The Workforce Investment Act of 1998 repealed the Job Training Partnership Act (JTPA) and rewrote federal statutes governing programs of job training, adult education and literacy, and vocational rehabilitation, replacing them with streamlined and more flexible components of workforce development systems. The major emphasis of the Workforce Investment Act is the close integration and coordination of various federal workforce development programs. The WDB programs serve over 11,000 individuals annually. Under the WIA mandate, the WDB administers and coordinates the following:

- a. Adult Program** - Using the One Stop Delivery System, this program provides core employment services such as job search and placement assistance, career counseling and initial assessment of skills. Core services are available on a universal basis with no eligibility requirement. Intensive services such as comprehensive assessments, group and individual counseling, and case management are provided to unemployed workers who are unable to obtain employment through the core services. Participants unable to obtain employment after receiving core and intensive services may receive training services. Employed individuals who have not attained economic self-sufficiency may also receive employment services, including training. The training services include basic skills training, occupational skills training, on-the-job training, entrepreneurial training and programs that combine workplace training with related instruction that may include skills upgrading and retraining.
- b. Dislocated Worker Program** - Provides essentially the same services as those under the Adult Program with the caveat that Dislocated Worker funding may only be used for participants identified as dislocated workers. Rapid Response funding augments the Dislocated Worker Program.
- c. Youth Program** - Provides employment services to youth consisting of paid and unpaid work experience, occupational skill

training, tutoring, study skills training, alternative secondary school services, mentoring and comprehensive guidance and counseling. As part of the consolidation of youth programs, federal legislation replaced the former Summer Youth Employment and Training Program with a year-round program serving a smaller number of program participants.

Workforce Investment Act (WIA) Employment & Training Summary		
Service:	Mandatory	
Level of Service:	Discretionary	
Expenditures:	\$5,681,639	
Financing:	5,677,639	
Net County Cost:	4,000	
Funding Sources:		
Federal	99.9%	5,677,639
General Fund	0.1%	4,000
FTE: 8.8		

2. Small Business Development

Description: Provides technical assistance to start-up and existing small businesses, providing economic development and stimulating entry-level job growth and self-employment activities.

Small Business Development Summary		
Service:	Discretionary	
Level of Service:	Mandatory	
Expenditures:	\$376,400	
Financing:	376,400	
Net County Cost:	0	
Funding Sources:		
Federal	9.6%	\$36,000
State	90.4%	340,400
FTE: 1.6		

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3. Sectoral Funding Initiatives

Description: The Workforce Development Board continues to focus on strategies for addressing business needs through industry sector approaches. Funds presently support the Information Technology and Healthcare/Nursing Sectors. Additional initiatives are being developed to address needs in the Bioscience, Construction, and Manufacturing industries. Department of Labor funding through *H1B Visa Technical Skills Training* grants support both entry and advanced technology training for those entering the job market as well as incumbent workers. Funds will serve approximately 70 individuals. Workforce Investment Act funding through the Governor's office supports dislocated technology workers. Workforce Investment Act funding under the Governor's *Nurses Workforce Initiative* will increase the pool of licensed LVNs and Nurses resulting in advancement on the career ladder for those already in the field of nursing. 20 individuals will benefit from support

provided under this funding. Additional Workforce Investment Act funding through the State's *Bay Area Healthcare Collaborative* funding initiative have been targeted to serve approximately 45 new entrants to the Healthcare industry, training and placing them into allied health care positions.

Sectoral Funding Summary		
Service:		Discretionary
Level of Service:		Mandatory
Expenditures:		\$ 200,000
Financing:		200,000
Net County Cost:		0
Funding Sources:		
Federal	100%	\$200,000
FTE:	0.6	

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Service Integration Teams (SIT)

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	23,259	26,382	34,589	34,589
Services and Supplies	344,016	596,397	690,111	626,798
Fixed Assets	0	0	5,000	5,000
Expenditure Transfers	(135,156)	(79,147)	(55,748)	(55,748)
Total Expenditures	\$ 232,118	\$ 543,632	\$ 673,952	\$ 610,639
REVENUE				
Other Local Revenue	49,248	370,346	420,194	420,194
Federal Assistance	24,624	7,067	33,000	33,000
Gross Revenue	\$ 73,872	\$ 377,413	\$ 453,194	\$ 453,194
NET COUNTY COST	\$ 158,246	\$ 166,219	\$ 220,758	\$ 157,445
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	6%	4%	5%	5%
Percent Change in Total Expenditures	-51%	70%	17%	-9%
Percent Change in Total Revenues	-67%	411%	20%	0%
Percent Change in Net County Cost	-36%	5%	33%	-29%

Description: The Service Integration Teams provide integrated delivery of mental health, juvenile probation, substance abuse, public health, child welfare and employment services; assistance with TANF, Food Stamps and Medi-CAL eligibility; as well as a range of community-wide services. Teams are located in Bay Point and North Richmond. Team staff is budgeted within each department.

Service Integration Summary		
Service:		Discretionary
Level of Service:		Discretionary
Expenditures:		\$610,639
Financing:		453,194
Net County Cost:		157,445
Funding Source:		
Federal	5.4%	\$ 33,000
Grants	68.8%	420,194
General Fund	25.8%	157,445
FTE:	0	

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Administrative Services

General Fund	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	14,113,280	16,240,401	21,866,822	21,953,175
Services and Supplies	18,043,150	15,609,420	13,008,330	13,977,380
Other Charges	861,122	1,087,980	961,750	610,044
Fixed Assets	1,009,515	1,407,447	944,610	126,514
Expenditure Transfers	(30,432,492)	(29,444,339)	(33,500,399)	(33,312,536)
Total Expenditures	\$ 3,594,575	\$ 4,900,908	\$ 3,281,113	\$ 3,354,577
REVENUE				
Other Local Revenue	(18,356.12)	85,178	0	0
State Assistance	3,412,780	4,899,126	3,289,237	3,354,577
Gross Revenue	\$ 3,394,424	\$ 4,984,304	\$ 3,289,237	\$ 3,354,577
NET COUNTY COST	\$ 200,151	\$ (83,395)	\$ (8,124)	\$ 0
Allocated Positions (FTE)	224	174	195	189
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	41%	47%	59%	60%
Percent Change in Total Expenditures	19%	1%	-33%	2%
Percent Change in Total Revenues	90%	47%	-34%	2%
Percent Change in Net County Cost	-540%	-142%	90%	-100%

Description: EHSD Administration provides support services to all programs within the Department. Costs include contracts, budgets, claims, staff development, appeals, quality control, welfare fraud investigation, central records management, fiscal compliance, facilities, personnel, staff training, information technology, fixed assets, vehicles and building

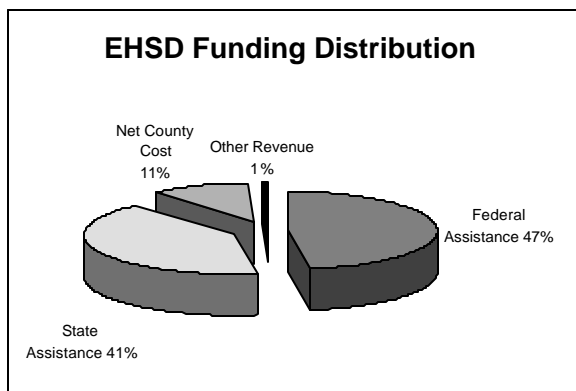
occupancy costs. All costs are allocated to the programs and revenue is provided through each programs normal claiming process.

Adjustments: Increases net expenditures by \$73,464. Increased costs were due mainly to the increase in the cost of salary and benefits.

County Administrator's Overview

The Recommended Budget for FY 2004-05 decreases expenditures for the Employment and Human Services Department by \$9.6 million including a net decrease in State and federal revenue of \$9.4 million and \$200,000 of decreased net County cost. Increased salary and benefit costs combined with the loss of State and federal revenue will result in the reduction of approximately 88 permanent positions and reductions in services provided through contracts. These position reductions have not been reflected in the FTE counts at the program level due to the uncertainty of the State budget.

The Employment and Human Services Budget is comprised mostly of State and federal revenue.



At the time this document went to print the FY 2004-05 State Budget had not yet been approved. The Recommended Budget includes all of the cuts outlined in the Governor's Budget released January 10, 2004. The Governor's May Revise is anticipated to include a variety of changes to the original proposals. Changes by the Legislature and the Governor's vetoes will impact the final funding levels provided to social programs statewide. Changes made to the State Budget, which impact programs administered by EHSD, may change match requirements in various programs, increasing the amount of County General Funds necessary to run the programs at the mandated levels.

The Recommended Budget includes all of the cuts outlined in the Governor's Budget released in January 2004, including:

1. Elimination of the IHSS Public Authority and Advisory Committee
2. Elimination of the IHSS Residual Program and caseworkers
3. Reduction of IHSS wages and benefits
4. Reduction of CalWORKs grants to families by 5% from an average of \$704 per month to \$669 per month.
5. Reduction of CalWORKs time-limit child-only safety net grants by 25% from an average of \$540 per month to \$405 per month
6. Implementation of a 25% CalWORKs Failure to Cooperate sanction.
7. Reduction of the CalWORKs eligibility function by 30%
8. Reductions in childcare programs
9. Reduction of Area Agency on Agency programs by 5%
10. Reduction of Medi-Cal administration and eligibility determination
11. Changes in Food Stamp rules which would eliminate transitional benefits

The continuing challenge for the Employment and Human Services Department is to provide quality service with fewer dollars and staff. The Department has developed a cutback strategy that places the highest priority on mandated services. The scope of cuts made in prior years and potential reductions in the current year necessitates the elimination of many national, State and locally recognized service improvements. These program improvements are highly desirable but discretionary.

Health Services Health and Human Services

Summary - Health Services Budgets

General and Enterprise Funds	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	219,883,590	250,287,028	272,986,076	302,551,944
Services and Supplies	291,593,645	308,254,143	329,771,036	308,196,257
Other Charges	32,606,670	34,401,164	39,049,061	39,841,545
Fixed Assets	246,141	637,063	10,142,619	10,723,459
Expenditure Transfers	(6,915,820)	(6,858,884)	(5,694,057)	(5,143,927)
Total Expenditures	\$537,414,226	\$586,720,514	\$646,254,735	\$656,169,278
REVENUE				
Other Local Revenue	223,275,705	217,664,922	261,427,920	262,924,782
Federal Assistance	45,903,827	45,216,690	46,611,403	46,691,733
State Assistance	199,652,851	237,964,492	253,591,510	257,539,357
Gross Revenues	\$468,832,383	\$500,846,104	\$561,630,833	\$567,155,872
NET COUNTY COST	\$ 68,581,843	\$ 85,874,410	\$ 84,623,902	\$ 89,013,406
Allocated Positions (FTE)*	2,458	2,531	2,650	2,448
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	32%	33%	34%	37%
Percent Change in Total Expenditures	14%	14%	2%	4%
Percent Change in Total Revenues	12%	7%	4%	4%
Percent Change in Net County Cost	21%	28%	-2%	5%

* Does not include permanent, temporary, overtime, registry and contract employees.

Table Description

This table provides information in aggregate format summarizing expenditures, revenues and net County costs for the budget units administered by the Health Services Department. Included are data for the following budget units.

0301 – Detention Facilities Programs
 0450 – Public Health
 0451 – Conservatorship/Guardianship
 0452 – Environmental Health
 0460 – California Children’s Service
 0462 – Mental Health Emergency Care

0463 – Homeless Program
 0466 – Alcohol and Other Drugs Program
 0467 – Mental Health
 0469 – Tobacco Tax Fund
 0470 – Proposition 36
 0471 – Emergency Medical Services
 0540 – Hospital and Clinics
 0585 – Domestic Violence Assistance
 0860 – Contra Costa Health Plan
 0861 – Major Risk Insurance Program
 7405 – Ambulance Zone A
 7406 – Ambulance Zone B

Health Services

Health and Human Services

Budget Unit Description	FY 2003/04 Adjusted			FY 2004/05 Recommended		
	Expenditure Authority (1)	Less Revenue Collections (2)	General Fund Contribution (3)	Expenditure Authority (4)	Less Revenue Collections (5)	General Fund Contribution (6)
Enterprise Funds :						
Hospital & Clinics (EF - I)	\$302,274,923	\$266,457,931	\$ 35,816,992	\$308,511,142	\$269,510,800	\$ 39,000,342
Health Plan (EF - II)	134,220,905	125,968,636	8,252,269	137,276,574	129,137,302	8,139,272
Subtotal EF-I and II	\$436,495,828	\$392,426,567	\$ 44,069,261 *	\$445,787,716	\$398,648,102	\$47,139,614*
General Fund Units						
Mental Health	\$ 93,555,254	\$ 84,166,214	\$ 9,389,040	\$ 93,471,739	\$ 84,194,160	\$ 9,277,579
Public Health	44,360,622	30,467,647	13,892,975	45,918,665	29,265,131	16,653,534
Alcohol & Other Drugs	19,927,177	17,720,116	2,207,061	18,515,009	17,561,870	953,139
Environmental Health	11,340,288	11,590,940	(250,652)	12,573,398	12,839,643	(266,245)
Detention	11,195,181	330,377	10,864,804	11,926,157	333,274	11,592,883
Ambulance Service Area**	4,305,997	4,305,997	0	4,539,545	4,539,545	0
California Childrens Svcs	6,622,965	5,587,277	1,035,688	7,448,210	6,082,782	1,365,428
Homeless Programs	6,481,149	4,405,322	2,075,827	4,567,357	3,713,657	853,700
Tobacco Tax Fund	1,650,496	1,650,496	0	814,506	814,506	0
Conservatorship	1,512,040	172,142	1,339,898	1,659,624	215,850	1,443,774
Emergency Medical Svcs	1,305,939	1,305,939	0	1,517,565	1,517,565	0
Major Risk Insurance Prog	578,084	578,084	0	1,233,645	1,233,645	0
Domestic Violence Assist.	102,122	102,122	0	102,122	102,122	0
MH Emergency Care	60,000	60,000	0	60,000	60,000	0
Prop. 36 Revenue Fund	6,761,593	6,761,593	0	6,034,020	6,034,020	0
Subtotal General Fund Units	\$209,758,907	\$169,204,266	\$ 40,554,641	\$210,381,562	\$168,507,770	\$ 41,873,792
Grand Total All Budget Units	\$646,254,735	\$561,630,833	\$ 84,623,902	\$656,169,278	\$567,155,872	\$ 89,013,406

* The General Fund subsidizes the Hospital and Health Plan, budgeted in Budget Unit 0465.
 ** The Ambulance Service Area funding is contained in the Special District Budget.

Table Description

This table provides information by budget unit summarizing expenditures, revenues and net County costs for the budget units administered by the Health Services Department.

increases in non-wage expense of \$6.5 million. The total projected expenditure increase is \$36.2 million.

Major Department Responsibilities

Contra Costa Health Services cares for and improves the health of all people in Contra Costa County with special attention to those who are most vulnerable to health problems and their consequences.

Based on the CAO target allocation, program reductions of \$24.7 million have been proposed. To balance to the target allocation, the savings from the proposed reductions have been included in this budget submission. The Department's FY 2004-05 net expenditure increase is \$11.4 million (\$36.1 million minus \$24.7 million).

Adjustment: Increases expenditures by \$9.9 million. Increases revenues by \$5.5 million. Increases net County cost by \$4.4 million.

The net expenditure increase of \$11.4 million will be financed by Department revenue of \$7.1* million and an increase in net County cost of \$4.4 million.

Impact: The Department's status quo budget includes: Salary cost of living adjustments of \$29.7 million (\$9.1 million is salary related and \$20.6 million is for employee benefits) and

* Note: Assumes Realignment revenue equal to FY 2003-04 level; does not include impact of pending State budget.

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Hospital and Ambulatory Care Centers (Enterprise Fund I)

Enterprise Fund I	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	140,810,197	159,599,994	177,763,604	194,217,332
Services and Supplies	79,881,751	85,043,578	77,906,515	66,436,317
Other Charges	29,870,564	31,882,859	36,850,901	37,542,493
Fixed Assets	0	743	9,753,903	10,315,000
Total Expenditures	\$250,562,512	\$ 276,527,174	\$ 302,274,923	\$ 308,511,142
REVENUES				
Revenue	219,161,749	234,589,804	266,457,931	269,510,800
General Fund Contribution*	31,400,763	41,937,370	35,816,992	39,000,342
Gross Revenues	\$ 250,562,512	\$ 276,527,174	\$ 302,274,923	\$ 308,511,142
NET FUND COST	\$ 0	\$ 0	\$ 0	\$ 0
Allocated Positions (FTE)	1,510	1,587	1,628	1,570**
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	56%	58%	59%	63%
Percent Change in Total Expenditures	7%	10%	9%	3%
Percent Change in Total Revenues	6%	11%	8%	3%
Percent Change in Net Fund Cost	0%	0%	0%	0%

* Note: General Fund budget unit 0465 provides financing to the Enterprise Fund.

** Reflects proposed reductions - reductions not distributed to program level.

Description: Operations of Contra Costa Regional Medical Center (CCRMC) and Emergency Care Services, Ambulatory Care Centers, Physician Services, Emergency Medical Services, Charges From Other County Departments, Department-wide Administration and Fixed Assets.

Workload Indicator: The recommended FY 2004-05 budget is based on an average daily in-patient census of 136 patients, and 371,000 annual outpatient visits.

Adjustment: Increases expenditures by \$6.3 million. Increases revenues by \$3.1 million. Increases General Fund contribution by \$3.2 million.

Impact: Expenditure increases composed of: Salary COLA \$3.8 million; FICA, SDI and Unemployment Insurance \$0.4 million; Retirement Expense \$7.5 million; Employee Group Insurance \$0.5 million; Retiree Health Insurance \$1.2 million; Worker's Compensation \$3.0 million; \$0.25 million for software and computer maintenance expense; \$0.3 million for pharmaceuticals; a \$0.6 million decrease in Nursing Registry expense; \$0.7 million for Disproportionate Share Hospital Inter-Governmental Transfers to the State; \$0.6 million of previously approved capital project costs expected to be expended in the current year; and a \$10.3 million decrease in various services and supplies.

The total expenditure increase is \$17.7 million. Based on the CAO target allocation, program

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reductions of \$11.4 million have been proposed. To balance to the target allocation, the savings from the proposed reductions have been included in this budget submission. The FY 2004-05 net expenditure increase for this unit is \$6.3 million (\$17.7 million minus \$11.4 million).

The following programs have been identified for reduction:

Cancel training contract (item 1); cancel staff development contract (item 2); reduce temporary administrative support (item 15); reduce Patient Accounting staff (item 18); eliminate medical librarian (item 24); eliminate Volunteer Services Coordinator (item 27); eliminate Director of Nutrition Services (item 35); eliminate Medical Staff Support Coordinator (item 37); Reduce Diversity Services Coordinator (item 38); close El Cerrito Clinic (item 48); reduce Ambulatory Care Clinics (item 50); close 2 surgery operating rooms (item 70); eliminate neurosurgery coverage (item 72); reduce Psych Emergency staff (item 79); reduce Psych Inpatient staff/modify staff mix (item 82). Refer to Department Program Reduction List for full narrative description and impact. (See reduction list at the end of Health Services section.)

Revenue increase composed of: \$2.5 million increase in Medi-Cal revenues resulting from increased rates and higher debt service reimbursement from the State on the hospital replacement bonds; \$2.5 million increased Disproportionate Share Hospital (DSH) reimbursement due to increased DSH funding made available by the Federal Government; \$0.5 million increased Medicare and Private Insurance revenues; coupled with a \$1.2 million decrease in one time realignment revenues recognized in FY 2003-04; and a \$1.2 million decrease in charges to the County Employment & Human Services Department for security guard services that will be discontinued in FY 2004-05. Total revenue increase of \$3.1 million.

1. Contra Costa Regional Medical Center

Description: A general acute care teaching facility, the 164 licensed bed Contra Costa Regional Medical Center provides a full range of diagnostic and therapeutic services including medical/surgical, intensive care, pediatric, emergency, prenatal/obstetrical, and psychiatric services. Ancillary services include pharmacy, rehabilitation, social service, laboratory, diagnostic imaging, cardiopulmonary therapy and ambulatory care surgery service. Licensed basic emergency room provides medical and psychiatric evaluation/treatment of urgent cases.

Hospital and Emergency Care Services Summary	
Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	\$164,715,057
Financing:	148,341,979
Net County Cost:	16,373,078
Funding Sources: Medicare, Medi-Cal, Private Pay, Interdepartmental Charges, Realignment, Grants, Medi-Cal Disproportionate Share Hospital, SB-1732 Construction/Renovation Reimbursement, miscellaneous revenues	
FTE:	1,022.5

2. Ambulatory Care Centers

Description: Twelve ambulatory care centers in east, west and central Contra Costa County that provide family practice oriented primary care, geriatrics, dental, rehabilitation, Healthy Start and older adults services, as well as specialty clinic services. Specialty clinics include: podiatry, infectious disease, pediatrics, eye, dermatology, orthopedics, urology, ENT, GYN/prenatal, Hansen's disease, and others.

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Ambulatory Care Centers Summary	
Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	\$62,519,910
Financing:	53,606,246
Net County Cost:	8,913,664
Funding Sources: Medicare, Private Pay, Interdepartmental Charges, Realignment, Grants, Medi-Cal Federally Qualified Health Center revenues, miscellaneous revenues	
FTE: 383.7	

3. Physician Services

Description: The interdisciplinary medical staff at Contra Costa Regional Medical Center and Health Centers includes more than 80 family practice physicians, as well as family nurse practitioners, dentists, psychiatrists, psychologists and more than 150 specialty physicians.

A Family Practice Residency Program affiliated with UC Davis provides clinical experience for over 27 residents who rotate through all inpatient acute services and provide staff for the emergency room and ambulatory care centers.

Physician Services Summary	
Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	\$49,206,634
Financing:	42,434,618
Net County Cost:	6,772,016
Funding Sources: Medicare, Medi-Cal, Private Pay, Interdepartmental Charges, Realignment, Grants, Medi-Cal Disproportionate Share Hospital Funds, miscellaneous revenues	
FTE: 162.4	

4. Emergency Medical Services

Description: This program provides overall coordination of Contra Costa's Emergency Medical System. It regulates emergency ambulance services and the County's trauma system, establishes pre-hospital treatment protocols and certifies pre-hospital personnel, approves and monitors paramedic programs and first-responder defibrillation programs, provides planning and coordination of medical disaster response, and reviews inter-facility patient transfers.

Emergency Medical Services Summary	
Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	\$1,197,410
Financing:	1,197,410
Net County Cost:	0
Funding Sources: Regional Medical Disaster Planning Project, John Muir Trauma Fee, SB-12, Measure H, EMS for Children Project	
FTE: 7.0	

5. Support Services

a. Administrative Services - This section includes non-distributed costs of the Office of the Director, Health Services Personnel, Payroll, Information Technology, Purchasing, Contracts and Grants.

Administrative Services Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$8,950,547
Financing:	8,950,547
Net County Cost:	0
Funding Sources: Regional Medical Disaster Planning Project, John Muir Trauma Fee, SB-12, Measure H	
FTE: 52.0	

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b. Charges from Other County Departments -

This section includes non-distributed costs charged to Health Services Department by other County departments for various services.

Charges From Other County Departments	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	
Dept of InfoTech	\$655,836
Purchasing	95,577
Fleet Management	61,951
Telecommunication	1,161,720
Auditor-Controller	583,186
County Counsel	285,000
Personnel & Training	906,668
GSA Occupancy Expense	3,191,646
Total Costs:	\$6,941,584
Funding Source: General Fund	
FTE: NA	

6. Hospital Capital Expense Cost

Description: To provide for the acquisition of replacement capital equipment and projects for previously approved construction projects. Note: A number of these projects (e.g., MRI, PACS, etc.) may be completed in FY 2003-04.

Hospital Capital Project Cost	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	
	\$14,980,000
Financing:	14,980,000
Net County Cost:	0
Funding Sources: Medi-Cal, Bond proceeds, SB-1732, miscellaneous revenues	
FTE: N/A	

Regional Medical Center Performance Measures	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Estimated	FY 2004-05 Estimated
Workload Indicators				
Average Daily Census by Service Type				
Medical/Surgical	79	81	84	84
Psych	42	40	39	39
Nursery	11	12	13	13
Total Average Daily Census	132	133	136	136
Average Length of Stay by Service Type (Days)				
Med/Surg/Ob Units	4.18	3.96	3.88	3.88
Psychiatric Units	12.34	11.36	10.17	10.17
Nursery	2.57	2.42	2.46	2.46
Outcome Indicators				
Emergency Department Activities				
Average Visits per Month	2,878	3,203	3,347	3,347
Acuity Level 1 – Critical	3.29%	2.95%	2.25%	2.25%
Acuity Level 2 – Emergent	26.28%	32.18%	32.92%	32.92%
Acuity Level 3 – Urgent	65.54%	62.40%	48.16%	48.16%
Acuity Level 4 – Non-urgent	3.89%	2.46%	11.82%	11.82%
Left Without Being Seen	5.22%	4.47%	3.74%	3.74%

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Ambulatory Care Centers Performance Measures	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Estimated	FY 2004-05 Estimated
Workload Indicators				
Avg. Outpatient Medical Visits per Mo.				
Central County	9,696	10,154	10,805	10,805
East County	7,422	8,349	8,852	8,852
West County	6,763	7,413	7,883	7,883
Emergency Department	2,878	3,203	3,347	3,347
Total per Month	26,759	29,119	30,887	30,887

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Contra Costa Health Plan (Enterprise Fund II)

Enterprise Fund II	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	6,439,367	7,480,010	7,792,506	8,864,274
Services and Supplies	106,185,992	110,686,672	126,353,399	128,337,300
Other Charges	0	0	25,000	25,000
Fixed Assets	0	0	50,000	50,000
Total Expenditures	\$ 112,625,359	\$ 118,166,682	\$134,220,905	\$ 137,276,574
REVENUE				
Revenues	107,814,002	113,344,524	125,968,636	129,137,302
General Fund Contribution*	4,811,357	4,822,158	8,252,269	8,139,272
Gross Revenues	\$ 112,625,359	\$ 118,166,682	\$ 134,220,905	\$ 137,276,574
NET FUND COST	\$ 0	\$ 0	\$ 0	\$ 0
Allocated Positions (FTE)	69	69	73	68**
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	6%	6%	6%	6%
Percent Change in Total Expenditures	13%	5%	14%	2%
Percent Change in Total Revenues	13%	8%	10%	2%
Percent Change in Net Fund Cost	0%	0%	0%	0%

* Note: General Fund budget unit 0465 provides financing to the Enterprise Fund

** Reflects proposed reductions - reductions not distributed to program level

Description: The Contra Costa Health Plan is a 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.

Workload Indicator: The recommended FY 2004-05 budget is based on an average monthly enrollment of 62,300 members.

Adjustment: Increases expenditures by \$3.1 million. Increases revenues by \$3.2 million. Decreases General Fund contribution by \$0.11 million.

Impact: Expenditure increase composed of: Salary \$0.4 million; FICA, SDI and Unemployment Insurance \$-7,209;

Retirement Expense \$0.4 million; Employee Group Insurance \$24,608; Retiree Health Insurance \$0.16 million; Worker's Compensation \$0.14 million; \$2.0 million increase in payments to non-county providers due to higher enrollment and usage with a corresponding revenue offset and a \$0.2 million increase in all other miscellaneous costs.

The total expenditure increase is \$4.0 million. Based on the CAO target allocation, program reductions of \$0.95 million have been proposed for this budget unit. To balance to the target allocation, the savings from the proposed reductions have been included in this budget submission. The FY 2004-05 net expenditure increase for this unit is \$3.1 million (\$4.0 million minus \$0.9 million).

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The following programs have been identified for reduction:

Reduce marketing services (item 5); implement pharmacy co-pay (item 7); reduce business office staff (item 22); reduce U.R./Case Management (item 39); reduce Disease Management Program (item 54). Refer to Department Program Reduction List for full narrative description and impact. (See reduction list at the end of Health Services section.)

Increased revenues of \$3.2 million reflect higher enrollment and premiums over FY 2003-04 levels.

1. Aid to Families with Dependent Children Members (Includes Community Provider Network and Kaiser)

Description: The Aid to Families with Dependent Children (AFDC) product line serves Contra Costa residents who qualify for Medi-Cal through the Public Assistance and Medically Needy Only categories of the Aid to Families with Dependent Children Program. Beginning May 1, 1997, eligible clients who did not meet specific exemption criteria were enrolled in either CCHP (the Local Initiative) or the commercial plan (initially Foundation and now Blue Cross). Instead of Medi-Cal cards and stickers, the member receives a CCHP card and CCHP provides or arranges for all his or her health needs. 89% of all CCHP Medi-Cal enrollees are included in this product line.

Aid to Families with Dependent Children Members Summary	
Service:	Discretionary
Level of Service:	Mandatory
Expenditures	\$47,659,049
Financing:	48,230,481
Surplus:	571,432
Funding Source: State Medi-Cal premiums	

2. Other Medi-Cal (non-crossover) Members

Description: This product line includes all Contra Costa Medi-Cal eligible clients other than AFDC, who voluntarily choose CCHP as their

medical insurer instead of using the Medi-Cal fee-for-service provider network. Medi-Cal categories include OAS (persons aged 65 and over), Aid to the Totally Disabled, and Aid to the Blind. The member receives a CCHP card and CCHP provides or arranges for all his or her health services needs. This segment represents 11% of total Medi-Cal enrollees.

Other Medi-Cal Members Summary	
Service:	Discretionary
Level of Service:	Mandatory
Expenditures:	\$9,461,406
Financing:	9,675,849
Surplus:	214,443
Funding Source: State Medi-Cal premiums	

3. Medicare

Description: This product line serves Contra Costa senior residents who are covered under Medicare and who choose CCHP as their medical insurer. In addition to the basic Medicare coverage under this program, there are various benefits covered by member premiums that reduce the member's medical expenses for those services not covered by Medicare, particularly prescription drugs.

Medicare Summary	
Service:	Discretionary
Level of Service:	Mandatory
Expenditures:	\$5,103,876
Financing:	5,240,939
Surplus:	137,063
Funding Sources: Medicare premiums, Medi-Cal cross over premiums, Senior Health premiums	

4. Commercial Groups

Description: Commercial coverage provides comprehensive health benefits from physical check-ups to major health problems. There is an array of benefits, premiums and co-payments

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depending on the plan chosen. Premiums are paid by the members or their employers. The County Employees plan enrolls employees and retirees of Contra Costa County and their eligible dependents in the Contra Costa Health Plan. The Other Groups plan consists of various medical programs directed at small and large businesses on a group basis. The Individual plan directs medical coverage availability toward individuals and families. In addition, this coverage is available to In Home Supportive Services (IHSS) workers in Contra Costa County. IHSS workers who join CCHP receive comprehensive health care services from physical check-ups to treatment of major health problems. Monthly premium costs are shared by the County and the IHSS worker.

Commercial Groups Summary	
Service:	Discretionary
Level of Service:	Mandatory
Expenditures:	\$43,750,523
Financing:	43,956,970
Surplus:	206,447
Funding Sources: Private groups, private individuals, County employees, In-Home Support Services enrollee premiums	

5. Basic Health Care (BHC)

Description: This program is designed to provide needed medical care to the formerly State-sponsored medically indigent residents of Contra Costa County who are 300% of poverty or less. It offers limited health benefits compared to other groups. Services are primarily provided at Contra Costa Regional Medical Center (CCRMC) and County-operated medical and mental health clinics.

Basic Health Care (BHC) Program Summary	
Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	\$31,226,720
Financing:	21,958,063
Net County Cost:	9,268,657
Funding Sources: Realignment, tobacco settlement, General Fund	

6. Fixed Assets

Description: To provide for acquisition of capital equipment and for needed capital improvement projects.

Fixed Assets Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$75,000
Financing:	75,000
Net County Cost:	0
Funding Source: Miscellaneous revenues	

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Contra Costa Health Plan Performance Measures	May 2001	May 2002	May 2003	Estimated May 2004
Workload Indicators				
Enrollment				
AFDC Medi-Cal	36,078	36,905	37,000	37,500
Cross Over (Medi-Cal and Medicare)	326	302	300	200
Other Medi-Cal	3,306	4,107	4,200	4,600
Senior Health	356	785	700	800
Basic Adult Care	3,387	2,230	3,500	4,000
AIM/MRMIP/Healthy Families	1,793	2,320	2,600	3,100
Commercial Members	9,969	11,539	11,700	12,100
Total	55,215	58,188	60,000	62,300
Outcome Indicators				
Medi-Cal Immunization Rate for Two-year-olds, Combination 2	65.4%	69.2%	N/A	N/A
Percentage of all CCHP Children Immunized by Age 2 for Measles, Mumps, Rubella, Diptheria, Tetanus, Pertussis, & Polio	70.3%	69.8%	N/A	N/A
Prenatal Care	82.0%	83.7%	N/A	N/A

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Mental Health

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	20,717,996	24,810,048	24,708,959	27,428,407
Services and Supplies	59,161,120	64,732,244	69,493,415	66,690,452
Other Charges	894,805	968,603	943,873	943,873
Fixed Assets	57,963	10,262	57,963	57,963
Expenditure Transfers	(1,734,698)	(1,652,875)	(1,648,956)	(1,648,956)
Total Expenditures	\$ 79,097,186	\$ 88,868,282	\$ 93,555,254	\$ 93,471,739
REVENUE				
Other Local Revenue	31,595,802	33,929,885	34,704,466	34,433,936
Federal Assistance	11,272,879	8,883,929	8,751,025	8,868,713
State Assistance	31,411,235	36,263,426	40,710,723	40,891,511
Gross Revenues	\$ 74,279,916	\$ 79,077,240	\$ 84,166,214	\$ 84,194,160
NET COUNTY COST	\$ 4,817,270	\$ 9,791,042	\$ 9,389,040	\$ 9,277,579
Allocated Positions (FTE)*	235	242	255	227**
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	26%	28%	26%	29%
Percent Change in Total Expenditures	16%	11%	5%	-1%
Percent Change in Total Revenues	12%	6%	6%	0%
Percent Change in Net County Cost	142%	103%	-4%	-1%

* Does not include permanent and temporary overtime, registry and contract employees.

** Reflects proposed reductions - reductions not distributed to program level.

Workload Indicator: The recommended FY 2004-05 budget is based on 410,000 outpatient visits; and an inpatient psychiatric average daily census of 148 patients.

\$1.5 million of Institute for Mental Disease facilities and charges from the county hospital, which result from increased utilization and higher service costs from those providers.

Adjustment: Decreases expenditures by \$83,514. Increases revenue by \$27,946. Decreases County cost by \$111,460.

The total expenditure increase is \$4.2 million. Based on the CAO target allocation, program reductions of \$4.3 million have been proposed for this budget unit. To balance to the target allocation, the savings from the proposed reductions have been included in this budget submission. The FY 2004-05 net expenditure decrease for this unit is \$83,514 (\$4.2 million minus \$4.3 million). Net revenues for FY 2004-

Impact: Expenditure increase composed of: Salary COLA \$0.8 million; FICA, SDI and Unemployment Insurance \$43,645; Retirement Expense \$1.4 million; Employee Group Insurance \$72,651; Retiree Health Insurance \$-38,178; Worker's Compensation \$0.4 million;

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05 are expected to remain at their FY 2003-04 levels.

The following programs have been identified for reduction:

Reduce administrative clerical support (item 4); reduce MD vacancy coverage contract (item 6); reduce Children's Services clerical support (item 9); eliminate Adult Services clerical support (item 10); eliminate one family partner (item 12); eliminate student workers (item 16); eliminate day treatment clerical support (item 17); decrease Office of Consumer Empowerment (item 19); eliminate Riding High contract (item 20); eliminate contract with Rosenblatt (item 25); reassign Dual Diagnosis staff (item 26); reduce contract with Bob Bennett (item 28); eliminate contract with Bonita House (item 29); eliminate contract with M. Duarte (item 30); reduce Board and Care contracts (item 31); Children's Services Chief salary savings (item 32); eliminate children's residential contracts (item 33); eliminate Children's Program Manager (item 43); eliminate Utilization Review clerk (item 44); eliminate Mental Health Consumer Concerns contract (item 45); eliminate REACH contract (item 53); reduce Familias outpatient contract (item 55); reduce Adult day treatment services (item 56); revise Phoenix contract (item 57); revise Rubicon contract (item 58); revise CCARC/Lynn Center contract (item 63); revise Early Childhood Mental Health contract (item 64); revise We Care contract (item 65); eliminate Families First contract (item 66); eliminate To The Point contract (item 67); eliminate Children's Services Program evaluator (item 68); reduce County operated Children's Program (item 75); reduce County operated Children's Program (item 76); reduce clinical psychologist staff (item 77); reduce child psychiatrist (item 78). Refer to Department Program Reduction List for full narrative description and impact. (See reduction list at the end of Health Services section.)

In FY 2002-03, the legislature enacted AB 2781 that imposes an indefinite moratorium on the reimbursement of costs for AB 3632 services. Counties strongly believe that accountability for providing mental health related services under IDEA must rest with education – not local government. Funding for school-based programs from County School Districts is \$1.2

million for FY 2004-05. It is expected that this funding will continue for FY 2005-06.

1. Child and Adolescent Services

Description: Child and adolescent services cover 0-18 years old in a wide range of services.

- a. **Local Institutional/Hospital Care** - Acute psychiatric inpatient treatment for children and adolescents is provided in private hospitals in order to avoid placing minors in the same psychiatric units as adults at Contra Costa Regional Medical Center.
- b. **Out-of-Home Residential Care/Treatment Service Programs** - Structured residential therapeutic treatment service programs for seriously emotionally disturbed (SED) children and adolescents providing individual, group and family therapy and wrap-around teams.
- c. **Intensive Day Treatment Services** - Therapeutic treatment, educational and activity programs (less than 8 hrs/day) for children/adolescents who have behavioral/emotional disorders or are seriously emotionally disturbed (SED), psychosocially delayed or "at high risk." Many of these services are school based.
- d. **Outpatient Clinic Treatment and Outreach Services** - Outpatient clinic, school-site and in-home services, including psychiatric diagnostic assessment, medication, therapy, wrap-around, collateral support and crisis intervention services for seriously emotionally disturbed (SED) children and adolescents and their families.
- e. **Child/Adolescent Case Management Services** - Case managers provide screening, assessment, evaluation, advocacy, placement and linkage services to assist children and adolescents in obtaining continuity of care within the mental health, health care and social service systems. Community and school-based prevention and advocacy programs provide community education, resource development, parent training, workshops and development of ongoing support/advocacy/action groups. Services

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are provided to enhance children's ability to benefit from their education.

- f. **Early and Periodic Screening Diagnosis and Treatment (EPSDT) Program** - Provides comprehensive mental health services to Medi-Cal eligible severely emotionally disturbed persons under age 21 and their families. Services include assessment; individual, group and family therapy; crisis intervention; medication; day treatment and other services as needed. Specialized services are available in cases of emergency foster placement. Therapeutic Behavior Services (TBS) are one-to-one shadowing of children and youth, on a short-term basis, to prevent high level residential care or hospitalization.
- g. **Summit Center Day Treatment Program (Boys)** - Provides multi-disciplinary assessment; individual, group and family therapy; and a parent support group to 20 seriously emotionally disturbed wards of the court.
- h. **Seneca Community Treatment Facility at Oak Grove** - Provides highly structured and locked residential therapeutic treatment program including school, day treatment, mental health services, crisis services for 16-18 severely emotionally disturbed adolescents. Current clients will be transferred from other programs or from out-of-state facilities and admitted to this facility.
- i. **Seneca Mobile Response Team** - The mobile crisis response team, comprised of a Masters level therapist and a family support partner, provides short-term triage and emergency services to seriously emotionally disturbed children, adolescents and their families in order to prevent acute psychiatric crises.
- j. **Chris Adams Girls Center** - Provides multi-disciplinary assessment; individual, group and family therapy; and a parent support group to 30 seriously emotionally disturbed wards of the court.
- k. **Spirit of Caring Regional Program** - A six-year federally funded grant supports wrap-around as a philosophy, process, and service for high service use children and

their families. This includes involvement of many county non-profit agencies, expanded family involvement with family members as paraprofessional staff members, and creation of the in-home crisis intervention response component of Seneca Oak Grove.

- l. **Mental Health Services for Children 0-5 Years of Age** - Three contract agencies provide day treatment, outpatient and in-home service to SED children or children at risk of significant developmental delays.

Child & Adolescent Services Summary	
Service:	Mandatory
Level of Service:	Discretionary
Expenditures:	\$34,202,487
Financing:	30,240,249
Net County Cost:	3,962,238
Funding Sources: FFP portion of Medi-Cal, HMO, Private Insurance EPSDT, State System of Care, Federal Spirit of Caring Grant, Prop 10, Partnerships with School Districts. General Fund	
FTE: 120.0	

1. Adult Services

Description: Contra Costa County provides services for consumers over 18 years old.

- a. **Crisis/Transitional/Supervised Residential Care** - Short-term, crisis residential treatment for clients who can be managed in an unlocked, therapeutic, group living setting and who need 24-hour supervision and structural treatment for up to 30 days to recover from an acute psychotic episode. This service can be used as a short-term hospital diversion program to reduce the length of hospital stays. This category also includes 24-hour supervised residential care and semi-supervised independent living services to increase each client's ability to learn independent living skills and to transition ("graduate") from more restrictive levels of residential supervision to less restrictive (i.e., more independent) living arrangements, including board and care facilities.

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b. Outpatient Clinic Treatment and Outreach Services - Provides scheduled outpatient clinic services, including psychiatric diagnostic assessment, medication, short-term individual and group therapy, rehabilitation, and collateral support services for seriously and persistently mentally ill (SPMI) clients and their families with acute and/or severe mental disorders. Also includes community outreach services not related to a registered clinic patient.

c. Case Management Services - Case managers provide screening, assessment, evaluation, advocacy, placement and linkage services in a community support model. Case management is also provided through supportive housing services, as well as the county clinics in West, East and Central County. County clinics in East and Central County have intensive community support workers on case management teams.

d. Day Treatment Programs - Organized therapeutic treatment and activity programs (less than 8 hours per day) for adults who are recovering from a psychotic episode and who need training in socialization and independent living skills.

e. Mental Health Homeless Outreach / Advocacy Services - The homeless shelter in Antioch and the three regional drop-in multi-purpose service centers assist the homeless mentally ill to secure counseling, transportation, clothing, financial vocational training, and financial/benefit counseling and housing. Case management can be arranged through this program, if determined necessary.

f. Vocational Outreach / Administration Service - Provides pre-vocational training services for mentally disabled adults. Develops and monitors vocational services contracts.

g. The Consumer-Run Community Centers - Centers in Pittsburg, Concord and Richmond provide empowering self-help services based on the Recovery Vision, which is the concept that individuals can recover from severe mental disorders with

peer support. The Centers, which are consumer operated, provide one-to-one peer support, social and recreational activities, stress management, money management, and training and education in the Recovery Vision.

h. SAMHWORKs - Mental health specialty services provided for CalWORKs participants referred by Employment and Human Services Department to reduce barriers to employment. It includes outpatient treatment for participants and their immediate family members as well as aftercare in support of job retention.

Adult Services Summary	
Service:	Mandatory
Level of Service:	Discretionary
Expenditures:	\$28,988,576
Financing:	26,687,150
Net County Cost:	2,301,426
Funding Sources: FFP portion of Medi-Cal, HMO, Private Insurance EPSDT, SSI/SSP, ConRep, SAMSA Block Grant, McKinney Path, General Fund	
FTE: 97	

2. Support Services

Description: Functions include personnel administration, staff development training, procuring services and supplies, physical plant operations, contract negotiations and administration, program planning, development of policies and procedures, preparation of grant applications and requests for proposals, monitoring service delivery and client complaints, utilization review and utilization management, quality assurance and quality management, quality improvement, computer system management, and interagency coordination.

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Support Services Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$6,160,422
Financing:	6,160,422
Net County Cost:	0
Funding Sources: MAA Billing, Administration Fee from Cost Report	
FTE: 28	

3. Local Hospital Inpatient Psychiatric Services

Description: 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.

Local Hospital Inpatient Psychiatric Services Summary	
Service:	Mandatory
Level of Service:	Discretionary
Expenditures:	\$13,306,890
Financing:	12,533,995
Net County Cost:	772,895
Funding Sources: FFP Portion of Medi-Cal, HMO, Private Insurance, Medicare, General Fund	
FTE: N/A	

4. Outpatient Mental Health Crisis/Psychiatric Emergency Service

Description: Outpatient clinic provides crisis intervention and stabilization, psychiatric diagnostic assessment, medication, emergency treatment, screening for hospitalization and intake, disposition planning, and placement/referral services. Services are provided at the CCRMC Psychiatric Emergency

Room and the West County Mental Health Clinic during daytime hours.

Outpatient Mental Health Crisis/Psychiatric Emergency Service Summary	
Service:	Mandatory
Level of Service:	Discretionary
Expenditures:	\$8,507,684
Financing:	6,266,663
Net County Cost:	2,241,021
Funding Sources: FFP Portion of Medi-Cal, HMO, Private Insurance EPSDT, General Fund	
FTE: 6.0	

5. Medi-Cal Psychiatric Inpatient/Outpatient Specialty Services (Managed Care)

Description: Community based acute psychiatric inpatient hospital services and outpatient specialty mental health services are provided for Medi-Cal eligible adults and children. Until December 31, 1994, the State Department of Health Services paid for these inpatient psychiatric services. On January 1, 1995, the funds were transferred to local mental health programs to manage all the psychiatric inpatient needs of Medi-Cal beneficiaries. On April 1, 1998, the responsibility for outpatient specialty services was passed on to local mental health programs to manage those services.

Medi-Cal Managed Care Services Summary	
Service:	Mandatory
Level of Service:	Discretionary
Expenditures:	\$2,305,681
Financing:	2,305,681
Net County Cost:	0
Funding Sources: State Managed Care, Medi-Cal allocations	
FTE: 4.0	

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Mental Health Performance Measures	FY 2000-01 Actual	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Estimated
Workload Indicators				
Outpatient Mental Health Visits (Mo Avg.)	25,528	28,980	32,820	33,982
Avg. Annual Number of Patient Days in IMD Beds	34,904	35,189	34,664	37,995
Avg. Daily Census in State Hospitals	7.1	7.1	7.6	7.7

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Public Health

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	29,175,341	32,520,394	34,442,464	40,564,376
Services and Supplies	12,719,659	12,592,052	13,026,480	8,605,561
Other Charges	50	0	2,847	0
Fixed Assets	159,486	370,276	160,000	105,000
Expenditure Transfers	(3,230,796)	(3,338,706)	(3,271,169)	(3,356,272)
Total Expenditures	\$ 38,823,740	\$ 42,144,016	\$ 44,360,622	\$ 45,918,665
REVENUE				
Other Local Revenue	8,137,824	10,193,337	10,129,195	8,331,793
Federal Assistance	7,576,331	7,573,690	7,754,987	8,155,285
State Assistance	10,379,096	11,238,054	12,583,465	12,778,053
Gross Revenues	\$ 26,093,251	\$ 29,005,081	\$ 30,467,647	\$ 29,265,131
NET COUNTY COST	\$ 12,730,489	\$ 13,138,935	\$ 13,892,975	\$ 16,653,534
Allocated Positions (FTE)*	388	415	405	325**
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	69%	72%	72%	82%
Percent Change in Total Expenditures	11%	9%	5%	4%
Percent Change in Total Revenues	12%	7%	9%	-4%
Percent Change in Net County Cost	9%	11%	6%	20%

* Does not include permanent and temporary overtime, registry and contract employees.

** Reflects proposed reductions - reductions are not distributed to program level.

Description: To promote, improve and protect the health of the residents of Contra Costa County with special attention to those who are most vulnerable to health problems and their consequences.

Adjustment: Increases expenditures by \$1.6 million. Decreases revenues by \$1.2 million. Increases net County cost by \$2.8 million.

Workload Indicator: The recommended FY 2004-05 budget is based on maintaining a rate of 2% or less of illegal tobacco sales to minors; 27,300 clinic visits; over 5,000 public health nursing visits to newborn babies and mothers; outreach and education to 13,400 residents and 600 community groups and businesses; 439,000 meals served or delivered to seniors; 36,000

childhood immunizations; 23,000 dental screenings and sealant services for children; 17,000 food vouchers monthly to low-income women and children; high school health presentations to 30,000 students; management and control of 80 active cases of tuberculosis in the community; 350 contacts, case management and home visiting for over 850 high-risk pregnant women and babies; support services for 800 low-income HIV positive individuals; training from 325 nurses and providers on domestic violence; and many other similar indicators.

Impact: Expenditure increase composed of: Salary COLA \$2.7 million; FICA, SDI and Unemployment Insurance \$0.2 million; Retirement Expense \$2.2 million; Employee

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Group Insurance \$0.2 million; Retiree Health Insurance \$75,210; Worker's Compensation \$0.6 million; a decrease of \$4.4 million in various services and supplies; and \$0.1 million of capital equipment purchases.

The total expenditure increase is \$6.0 million. Based on the CAO target allocation, program reductions of \$4.4 million have been proposed for this budget unit. To balance to the target allocation, the savings from the proposed reductions have been included in this budget submission. The FY 2004-05 net expenditure increase for this unit is \$1.6 million (\$6.0 million minus \$4.4 million).

The following programs have been identified for reduction:

Reduce billing staff (item 8); reduce Senior Nutrition administration (item 11); reduce administrative support (item 13); reduce Senior Nutrition administrative support (item 14); reduce data evaluation staff (item 21); reduce TeenAge Program (item 23); eliminate division administrator (item 34); reduce car seat/bike safety program (item 40); reduce Lab personnel (item 41); reduce Oral Health Program (item 46); reduce Pedestrian Death Safety Program (item 47); close Miller Centers (item 49); reduce WIC services (item 52); reduce outreach service-El Pueblo (item 59); reduce outreach services – Southeast Asian community (item 60); reduce social work for perinatal consultations (item 61); eliminate Cancer Navigation Program (item 62); reduce STD clinics (item 81); reduce Communicable Disease Program (item 83); reduce AIDS mobile testing (item 84); reduce TB control (item 85); reduce TB Observed Therapy (item 86). Refer to Department Program Reduction List for full narrative description and impact. (See reduction list at the end of Health Services section.)

Revenue decreases of \$1.2 million result from the loss of Public Health Laboratory revenue from the Planned Parenthood contract that ended on January 10, 2004.

1. Public Health Administration and Financial Management

Description: Public Health Administration includes the Director, Administrator, and support

staff. Specific functions are divided into budgeting, billing, and accounting; purchasing; and contract management.

a. Developmental Disabilities Council - The Developmental Disabilities Council is the official planning, coordinating and advisory/advocacy body to the Contra Costa Board of Supervisors for individuals with developmental disabilities and their families. It has served the citizens of Contra Costa County for almost 40 years. It works to improve and expand services to people with developmental disabilities and their families. Information about community resources, consultation planning, advocacy services, monthly newsletters, advocates for improved services, and training to parents and consumers are all provided through this Council. There is a current membership of over 580 individuals, agencies, and organizations representing a population of over 5,000 individuals with a developmental disability in their families. The Council is staffed half time.

b. Public Health Outreach, Education and Collaboration Program - Staff works directly in the county's eight most underserved communities of North Richmond, Iron Triangle, San Pablo, Parchester Village, West Boulevard and El Pueblo (Pittsburg), Bay Point, and Monument Corridor (Concord). Total population of these eight communities is approximately 72,000. Conduct community assessments to identify health priorities, carry out outreach and health education, and build community skills to utilize health services and mobilize to address environmental factors. Project staff work directly with residents to strengthen ties between at-risk communities and key health services programs.

Workload Indicator: In FY 2003-04, staff conducted outreach and education to nearly 14,000 community members, including 13,400 residents and 600 service providers, institutions, faith leaders, and businesses.

c. Vital Registrations - The Office of the Local Registrar (OLR) of Vital Registrations is a state-mandated function of local health

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departments. The office is responsible for certifying and registering approximately 11,900 births and 6,700 deaths occurring in the county annually, issuing 7,000 permits for the disposition of human remains, providing 52,600 certified copies of birth and death certificates annually. The OLR manages an automated electronic birth registration network system with terminals located in every birthing hospital in the county. Data obtained and compiled electronically from recent birth and death registrations is provided to department biostatisticians for epidemiological research, which is used by various county and community agencies for services planning.

- d. Community Health Assessment Planning and Evaluations (CHAPE)** - Provides health assessment and evaluation support to Family, Maternal and Child Health (FMCH), Community Wellness and Prevention Program (CW&PP), and other projects of Contra Costa Health Services. It identifies, statistically analyzes, and maintains useable versions of standardized databases, including birth, death, injury, and demographic data; summarizes this data in presentations, reports, tables, graphs and maps; works with the managers of over 20 projects and programs to collect and analyze information for their use in the development of federal, state, and foundation grant applications program implementation, and required evaluations; and responds to hundreds of requests each year for health information about the County.

- e. Social Services Nursing IHSS** - Public Health Nurses (PHN) work with Employment and Human Services Department's Aging and Adult Services Bureau to provide skilled nursing assessments and support to seniors. This includes case management for 200 low-income frail or disabled elders, approximately 1,200 assessments for suspected elder abuse, and 1,200 assessments for In-Home Supportive Services (IHSS), and assistance in transitioning 240 seniors out of nursing homes annually.

Public Health Administration and Financial Management	
Service:	Mandatory
Level of Service:	Discretionary
Expenditures:	\$4,187,308
Financing:	1,218,009
Net County Cost:	2,969,299
Funding Sources: Federal and State grants, burial permit fees, birth and death certificate fees, miscellaneous state subventions for 314(d), Public Health, General Fund	
FTE: 36.4	

2. Senior Nutrition Program

Description: The Senior Nutrition Program provides hot nutritious daily meals to the elderly, the fastest growing segment of the population in our County. Meals are provided in both the congregate (Senior Center) and home delivered (Meals on Wheels) models using over 350 volunteers monthly. The program currently serves 189,950 meals in a congregate setting and 248,975 meals delivered to homebound elders annually. The primary funding source is Federal Title IIIC-1 and Title IIIC-2 of the Older Americans Act. Participant contributions and private sector fundraising also provide significant funding. Additionally, approximately 2,200 meals are delivered to homebound AIDS/HIV clients annually through separate funding.

Senior Nutrition Program	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$681,983
Financing:	515,137
Net County Cost:	166,846
Funding Sources: Billed interdepartmentally to EHSD (Federal Title III-C, III-B and USDA), some revenue from seniors' donations, General Fund	
FTE: 4.6	

3. George Miller Centers

Description: The Miller Centers are multi-purpose facilities dedicated to providing services to developmentally disabled citizens of Contra Costa with sites in both West and Central county. Educational and therapeutic services are provided on a daily basis to infants, school-aged, adults, and seniors. The Miller Centers serve approximately 350-400 individuals and families. Each site offers five unique programs with services and curriculums based on specific needs of the targeted age groups. The Miller Centers are one of the largest disability service providers in Contra Costa County and have been in existence since 1968. The programs employ professional and para-professional staff to provide direct services to the clients/families. In FY 2004-05, the Miller Centers are projected to provide approximately 150,000 hours of service to the community.

Shown below is the portion of the Centers operated with outside funds. The entire Center, including this portion, is proposed for closure in FY 2004-05.

George Miller Centers Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$3,400,000
Financing:	3,400,000
Net County Cost:	0
Funding Sources: State Developmental Disabilities, leasing of space, therapy pool usage fees	
FTE: 62.0	

4. Communicable Disease Control/Bioterrorism Preparedness Unit

Description: These programs work to prevent and control the spread of communicable diseases through health education, epidemiological surveillance and investigation, and laboratory examinations. Isolation of persons with communicable disease, when necessary to protect the public, and assurance

that persons in contact with a communicable disease receive prophylactic treatment are integral components of these programs. Acute Communicable Disease (ACD) section, Epidemiology and Surveillance Unit, Health Emergency Response Unit (Bio-Terrorism), and Public Health Laboratory carry out these functions in coordination with the Community Education and Information (Public Information) Unit. Consultation is provided to physicians and hospital infection control practitioners on the prevention and control of communicable diseases. Emphasis is placed on early identification of a communicable disease outbreak or trend, the prevention of transmission, identification of the source, and elimination of that source of disease to reduce the incidence of all communicable disease.

a. Bioterrorism Preparedness - Includes response planning for all health hazards and health emergencies. Public Information is integrated into all aspects of response. Response planning for many diseases such as SARS and West Nile, food-borne illness, and plague are done in this unit. This unit works closely with all areas of the Communicable Disease Control Program.

b. Sexually Transmitted Disease (STD) Program - works to prevent STDs by identifying cases and their sexual contacts and by investigating all reported cases. The program interviews persons with disease to obtain contact information and assist contacts in obtaining treatment. In 2003, there were 2,600 cases of the STD, chlamydia reported in Contra Costa, a case rate of 260/100,000. This disease is responsible for serious health problems in young men and women as well as in the newborn of an infected and untreated mother. In addition to chlamydia, the program follows persons with gonorrhea and syphilis as well as 16 other STDs. The STD Program emphasizes prevention education in schools and in clinics with persons who have STD and their contacts to reduce disease and prevent further transmission.

c. AIDS Program - Reduces the transmission of HIV and improves health outcomes for HIV positive individuals in Contra Costa through the provision of HIV reporting and surveillance activities, individual and

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community education, home and clinic-based case management and navigation services, mobile HIV testing services, and agency capacity building.

HIV Prevention services reach about 12,000 high-risk and HIV positive individuals each year, reducing the transmission of HIV by encouraging healthier behaviors and providing HIV testing in soup kitchens, shelters, substance use agencies, street parks and other non-traditional sites.

Support services for people with HIV reach about 800 low-income HIV-positive individuals annually, providing nurse and community-based case management services, clinical social work services, benefits counseling, medication access and education, food assistance, substance abuse and mental health support, home care services, housing assistance and other emergency assistance. These services allow people to remain in the home longer, reduce emergency medical care, decrease hospitalization, reduce cost, and improve health status.

Agency capacity-building is designed to enhance community capacity to serve people with HIV or at risk for HIV. Recent training recipients include: the Foster Care system, County Probation, Public Health Clinic providers, Healthy Start, regional HIV case management providers, and attendees of the Licensed Vocational Nurses State-wide conference.

d. *Health on Wheels Mobile Clinic -*

Increases access to care for West County residents by providing direct service, including immunizations and treatment for communicable diseases and minor medical conditions, and referrals for ongoing care. STD testing and treatment as well as HIV testing are offered at all clinics. In addition to regularly scheduled clinics, the mobile clinic van and staff provide service at sites identified as having special health care needs. These sites include Needle Exchange sites where many clients present with minor to moderate wounds needing immediate attention. Special clinics are also held for specific tuberculosis control problems and when expanded immunization

services are needed in of low immunization rates. Participants are encouraged to seek a medical care home for ongoing care.

e. *Immunization Assistance Program -*

Provides immunization clinics for children and adults, consultation to health care providers, and technical assistance to schools, day care centers, and preschool programs to ensure compliance with California Immunization laws. This program also conducts disease investigation into the occurrence of vaccine-preventable diseases, and conducts the Perinatal Hepatitis B program to prevent the development of chronic hepatitis B in infants.

f. *Tuberculosis Control Program -*

Provides Public Health Nurse case management for people with active tuberculosis and their contacts. The PHNs do home visiting to monitor the health status of the patient and to assure proper and complete compliance with the medical regimen. Disease Investigators work in concert with the PHN to in assure this compliance and deliver the TB medication to the patient on a daily or twice weekly bases. In addition contacts to an active case are interviewed, examined and place on preventive therapy is necessary. Contra Costa continues to have TB rates which necessitate careful monitoring and response to reported cases and prevention of further disease through contact monitoring and treatment.

g. *LEAP (Limited English Access Program)*

– serves people coming into the county who are refugees, immigrants and asylees, who do not speak English and need assistance with obtaining health care. The program has nine staff that speak 13 languages. This staff assists in all of the clinics throughout health services where language assistance is needed and assist private providers when requested. The program works closely with Jewish Family Services, International Rescue Committee and Catholic Charities in coordinating health, housing and social services for newly arriving residents. There are 100 to 150 refugees who settle in Contra Costa each year and approximately three times that many immigrants and asylees.

Communicable Disease Control Summary	
Service:	Mandatory
Level of Service:	Discretionary
Expenditures:	\$13,720,297
Financing:	10,605,187
Net County Cost:	3,115,110
Funding Sources: Federal and State Grants, Bioterrorism Funding, client fees, Medicare, Medi-Cal and other third-party payers, billings for laboratory services, General Fund	
FTE: 100.5	

5. Family, Maternal & Child Health Programs (FMCH)

Description: The Family, Maternal & Child Health Programs promotes the health and well-being of families and children through innovative partnerships with families, community members, county programs, and community-based organizations. Program staff focus their efforts on a range of activities including outreach and education; home visiting and case management; implementing community-based and community-driven projects; the provision of training and technical assistance to individuals, health care providers, and community groups; interfacing with other counties, local and national MCH programs, and policy makers; and data collection and analysis. The following programs are part of the extensive network of services offered by the FMCH.

Family, Maternal & Child Health Summary	
Service:	Mandatory
Level of Service:	Discretionary
Expenditures:	\$11,950,093
Financing:	8,018,012
Net County Cost:	3,932,081
Funding Sources: Federal, State and Foundation Grants, General Fund	
FTE: 117.9	

- a. **Comprehensive Perinatal Services Program (CPSP)** - Identifies and provides education to perinatal medical providers to assist them in providing quality prenatal care services to low income, at-risk pregnant women in the County. CPSP works closely with the Managed Care Plans to assure a consistent standard of care among services delivered to low-income women. Most of these activities are covered by state and federal funding.
- b. **Prenatal Care Guidance (PCG) Program** - Provides home visiting services to over 300 Medi-Cal eligible women throughout Contra Costa County each year to promote early entry into prenatal care, ensure healthy birth outcomes, reduce infant mortality and morbidity, and support parents to ensure that their babies receive wellness care.
- c. **Fetal Infant Mortality Review (FIMR) Program** - An interdisciplinary case review process focusing on implementing system-wide interventions to decrease the incidence of fetal and infant mortality. FIMR, the only in-home perinatal bereavement support program available to grieving families in Contra Costa County, serves an active caseload of 49 women and families and provides crisis intervention, and linkages to needed social and health services.
- d. **Black Infant Health (BIH) Program** - Assures that at-risk pregnant and parenting African American women are able to gain timely access to quality prenatal care services through outreach and home visiting services designed to promote early entry into prenatal care, ensure healthy birth outcomes, support families to ensure that their babies receive wellness care and immunizations, and promote male involvement in the lives of the children. This program provides outreach and education to approximately 2,100 families per year, and the six staff provides case management to a minimum of 300 families per year, that is about 31 families per worker at any given time.
- e. **Children's Oral Health Program** - Provides oral health screening, dental health education, and dental sealant services to

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over 21,000 children (ages 3-19 years) per year throughout Contra Costa County. The services of the Children's Oral Health Program reach underserved and uninsured children, and their parents, and provide necessary oral health screenings, assessments, and referrals. One new program includes providing care to an additional 1,900 uninsured and under-insured children throughout the county through the Ronald McDonald Mobile Care Mobile.

f. The TeenAge Program (TAP) - An adolescent health program designed to reduce teen pregnancy, improve the health of teens throughout the county, and provide opportunities for social and economic development of our youth. The components include: 1) health education sessions in local high schools and juvenile hall, 2) mentoring partnership programs in which high school youth shadow a health professional mentor for 3-6 months, 3) youth development projects that focus on public health issues and provide community service opportunities for youth, and 4) TAP Teen Clinics. TAP works with community partners to provide high school presentations to 30,000 high school youth through 1,600 presentations, as well as peer education and mentoring projects that reach 150 students per year, and low-cost health services for youth that serve more than 500 adolescents each year.

g. Medically Vulnerable Infant Program (MVIP) - Provides comprehensive home visits by specially trained Public Health Nurses, including in-home family support, parent teaching and training, health monitoring and referrals, to at least 250 families/year with fragile infants and toddlers (e.g., very low birth weight). The goals of the program are to promote optimal health and developmental outcomes. This is accomplished through family support, parent education, promotion of attachment and bonding, health monitoring, case management, and referrals to other needed services.

h. Child Health and Disability Prevention (CHDP) Program - Provides the oversight and coordination for Medi-Cal eligible children 0-21 years of age, including foster

children, to receive complete health assessments for the early detection and prevention of disease and disabilities. CHDP conducts 1) provider recruitment, development, and quality assurance, 2) outreach to target populations, 3) health education to schools, community residents, foster care facilities, other county programs serving children, and community-based organizations, and 4) provides staffing and health assessments for children who are removed from their homes in the three county Receiving Centers.

i. Women, Infants, and Children (WIC) Special Supplemental Food Program - A federal nutrition program that provides specific nutrition education and nutrition assessment services, checks and coupons for nutritious food, community referrals, and health monitoring to over 17,000 low income, pregnant, breastfeeding and postpartum clients and their infants and children under 5 years of age on a monthly basis. WIC also provides individual counseling and classes on preparing healthy meals and basic nutrition information. One key purpose of WIC is to prevent poor birth outcomes, including low birth weight births and infant mortality, and improve the nutrition and health status of participants.

6. Public Health Clinic Services (PHCS)

Description: This section provides staffing, administration and management for all clinical services provided under the Public Health Division. These clinics include Family Planning/Women's Health Clinics, Pediatric and Teenage Clinics, Immunizations Clinics, Tuberculosis (TB) screening and clinics, Sexually Transmitted Diseases (STD) Clinics, Employee Occupational Health Program, and School-Based Clinics. Additional, Health Care for the Homeless (HCH) provides mobile clinics at 20+ sites where homeless people congregate. A number of these clinic services are being consolidated into Women's Health and Sunshine Pediatrics, and will be jointly operated with the Ambulatory Care Division. Services provided by these programs:

- Women's Health clinics – 9,568 appointments available/year

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- Pediatrics and Teenage clinics – 9,660 appointments available/year
- Immunizations and TB clinics – 17,480 appointments available/year
- School-Based clinics – 720 appointments available/year
- Employee Occupational Health Program – 4,140 appointments available/year
- Sexually Transmitted Diseases (STD) Clinics – 3,220 appointments available/year
- Health Care for the Homeless - Over 9,000 visits annually.

This section also provides staffing and management for the Public Health Nursing (PHN) field services, the Patient Navigator Program, and the Asthma Program. PHNs provide nursing, health education, and support services through home visiting to new mom and babies, children with health issues and their families to promote health, prevent disease, disability, and premature death. CASE LOAD – 5,000+ families annually. The Patient Navigator Program advocates for Spanish-speaking low-income underserved women to obtain medical care, helping them navigate the complex health care delivery system, and provide educational workshops in the health system and the community. CASE LOAD – 3,000 women annually. The Asthma Program under Public Health Clinic Services provides health education, case management, and support services through home visits, school site classroom curriculum, and clinical practice improvement in the clinics, for children with asthma and their families, to assist with management of this chronic disease and to minimize its adverse effects. Case load is approximately 600 children annually.

Public Health Clinic Services Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$8,899,769
Financing:	3,346,040
Net County Cost:	5,553,729
Funding Sources: State fees, MAA/TCM Revenue, Medi-Cal, charges to employers, private pay, patient co-pay, General Fund	
FTE: 59.8	

7. The Community Wellness and Prevention Program (CW&PP)

Description: The primary goals of CW&PP are: 1) examine the root causes of poor health; 2) support factors that promote community health; and 3) reduce risk factors that contribute to the leading causes of death and disability.

CW&PP works in partnership with diverse communities and uses a spectrum of strategies to accomplish its goals. Programs focus on prevention of chronic disease and injuries – the two leading causes of death and disability in the United States. Seventy-five percent (75%) of CW&PP's \$4 million budget comes from grants from outside sources.

Community Wellness & Prevention Program Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$2,974,215
Financing:	2,077,746
Net County Cost:	896,469
Funding Sources: Federal, State and Foundation Grants, General Fund	
FTE: 23.8	

- a. **Tobacco Prevention Program (TPP) -**
Works on issues of youth access to tobacco and clean indoor air. TPP is partnering with

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- the Sheriff's Office to enforce tobacco sales law and clean indoor air laws. This effort has reduced the illegal tobacco sales rate from 37% to 2%, and has increased compliance with smoke-free workplace laws to 98%. Additionally, TPP has worked with 18 Contra Costa cities to adopt and implement laws regarding placement of tobacco products and licensing of retailers as well as implementing such laws in the unincorporated areas.
- b. Asthma Prevention Program -** Has recruited and trained 23 West County residents to be asthma community advocates and educate other residents about asthma and how to reduce asthma triggers such as tobacco smoke, mold and dust mites. Advocates also link families to medical care, and conduct policy advocacy to reduce environmental triggers for asthma such as poor air quality.
- c. Food and Nutrition Program (FNP) -** Works to increase access to healthy food and increase knowledge among Contra Costa residents about good nutrition and exercise. FNP increases access to fresh produce by partnering with community organizations to operate farm stands in Richmond and providing assistance to corner grocery stores throughout the county to increase their stock of fruit and vegetables. The Program also trains medical providers to counsel their patients about the importance of good food and exercise, and provides nutrition workshops to childcare providers, drug treatment programs, and residents.
- d. Childhood Obesity Prevention Program -** Coordinates the operation of the NEW Kids Program, a comprehensive program to prevent and treat childhood obesity in Pittsburg. The Program includes the NEW Kids Clinic, the first pediatric weight management clinic in the county, and a school-based program to increase exercise
- e.** and healthy eating for all children in Pittsburg. The Program provided technical assistance to the Pittsburg Unified School District to increase exercise and serve healthier snacks after school and works with the YMCA to provide after-school programs at two elementary schools.
- f. Lead Poisoning Prevention Program -** Provides outreach and education to communities, medical providers, and agencies about the dangers of lead in substandard housing, home remedies and cookware, and medical intervention for children who have unsafe blood lead levels. Most of the children with elevated levels are under three years, low-income, and live in Richmond, Pittsburg, or Bay Point.
- g. Injury Prevention Program -** Reduces childhood injury by providing car seat training, check-ups, and installation, along with free or reduced cost car seats to low-income families throughout Contra Costa. The Project provides children with education about bicycle and pedestrian safety and distributes bicycle helmets. A teen driving project prevents pedestrian and driver injuries in Richmond by educating teens about drunk driving and speeding and by partnering with the Richmond Police Department to conduct increased check points. The Project is implementing traffic safety education and traffic calming measures to prevent pedestrian death and injuries in Richmond, San Pablo, and unincorporated El Sobrante
- h. Violence Prevention Program -** Provides training to medical providers about domestic violence assessment and reporting and provides leadership to the county's domestic violence death review team. The Program also provides support to the Violence Prevention Coalition to hold community forums on prevention issues such as youth violence and men's role in family violence.

8. Fixed Assets

Description: To provide for acquisition of capital equipment and for needed capital improvement projects.

Fixed Assets Summary	
Service: Discretionary	
Level of Service: Discretionary	
Expenditures	\$105,000
Financing:	85,000
Net County Cost:	20,000
Funding Sources: Federal/State/PH Assistance, General Fund	
FTE: N/A	

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Public Health Performance Measures	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Estimated	FY 2004-05 Estimated
Workload Indicators:				
Senior Nutrition				
Senior Nutrition Program meals served per month	36,949	36,678	37,000	37,000
Communicable Disease Control				
% of children in the county who are immunized by age two for measles, mumps, rubella, diphtheria, tetanus, pertussis, and polio*	70.5%	76.6%	79.5%	79.5%
Avg. % of children seen in PH Clinics who are fully immunized by age two**	83.0%	87.6%	80.0%	80.0%
# of clients seen in PH Immunization Clinics, including mobile clinics	14,686	14,166	14,166	14,166
# of shots given in PH Immunization Clinics, including mobile clinics	51,832	53,044	†36,857	†36,857
People living with AIDS	805	845	925	925
AIDS Drug Program enrollees	156	176	196	196
Public Health Clinic Services				
Public Health Clinic Services avg. client encounters per month	1,116	1,103	1,100	1,100
Community Wellness and Prevention				
31% decline in adult smoking prevalence rate among Contra Costa adults in past 10 years				
3,407 West County residents given information and referrals for preventing asthma				
158 nutrition/physical activity workshops and provider trainings held for 5,024 county residents				
215 children participating in NEW Kids after-school exercise and healthy eating program				
46 children with elevated blood lead levels treated				
510 families reached with lead prevention education				
1,600 low-income Spanish-speaking families receiving education, inspection, installation of car seats				
1,200 low-income families who receive a free or reduced cost car seat				
1,400 low-income children who receive a bicycle helmet or bicycle safety education				
225 participants in Violence Prevention forums				
100 nurses trained in domestic violence assessment and referral				
Outcome Indicators: Communicable Disease Control				
Disease Incidence Rates (per 100,000)				
Tuberculosis	9.0	7.1	7.1	7.1
AIDS	8.1	8.3	††8.0	††8.0
Chlamydia	229	219	274	274
Gonorrhea	66.9	62.4	61.4	61.4
Syphilis (all cases except "late latent")	2.3	2.2	2.5	2.5

* Measured by random review of kindergarten records.

** Fully immunized includes Hepatitis A and B and Hemophilus influenza in addition to those listed above.

† Number of actual shots given declined due to greater use of combination vaccines.

††Based on projected number of cases.

Alcohol and Other Drugs

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	5,927,555	6,614,911	6,751,825	7,564,680
Services and Supplies	13,958,225	14,960,228	14,971,646	13,070,004
Other Charges	15,821	144,900	268,426	134,818
Fixed Assets	0	0	0	0
Expenditure Transfers	(2,124,445)	(2,077,812)	(2,064,720)	(2,254,493)
Total Expenditures	\$ 17,777,156	\$ 19,642,227	\$ 19,927,177	\$ 18,515,009
REVENUE				
Other Local Revenue	6,105,470	6,271,651	7,204,872	7,590,164
State Assistance	9,519,012	10,493,078	10,515,244	9,971,706
Gross Revenues	\$ 15,624,482	\$ 16,764,729	\$ 17,720,116	\$ 17,561,870
NET COUNTY COST	\$ 2,152,674	\$ 2,877,498	\$ 2,207,061	\$ 953,139
Allocated Positions (FTE)	68	72	77	46*
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	30%	30%	31%	36%
Percent Change in Total Expenditures	13%	10.5%	1%	-7%
Percent Change in Total Revenues	13%	7%	6%	-9%
Percent Change in Net County Cost	18%	34%	-23%	-57%

* Reflects proposed reductions

Description: To reduce the incidence and prevalence of alcohol and drug abuse through prevention, intervention and treatment/recovery services.

Workload Indicator: The recommended FY 2004-05 budget is based on an average caseload of 5,750 clients.

Adjustment: Decreases expenditures by \$1.4 million. Decreases revenues by \$158,246. Decreases net County cost by \$1.3 million.

Impact: Expenditure increase composed of: Salary COLA \$0.3 million; FICA, SDI and Unemployment Insurance \$920; Retirement Expense \$0.4 million; Employee Group Insurance \$29,417; Retiree Health Insurance \$-\$14,381; Worker's Compensation \$0.1 million; \$297,136 in net occupancy costs that include

\$313,000 of debt service costs of the new Discovery House; a decrease of \$85,907 in CalWORKs program manager costs who transferred to Mental Health; a one-time decrease of \$133,608 cost transfer from the Court; an increase of \$189,773 in interdepartmental transfers to Public Health for Project Coming Home; and a net decrease of \$75,871 in all other services and supplies.

The total expenditure increase is \$624,832. Based on the CAO target allocation, program reductions of just over \$2.0 million have been proposed for this budget unit. To balance to the target allocation, the savings from the proposed reductions have been included in this budget submission. The FY 2004-05 net expenditure decrease for this unit is \$1.4 million (\$0.6 million minus \$2.0 million).

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The following programs have been identified for reduction:

Eliminate administrative clerical support (item 36); eliminate DUI Program (item 42); close Born Free East and West (item 51); close Access Unit (item 69); reduce detox bed contract (item 73); reduce recovery bed contract (item 74). Refer to Department Program Reduction List for full narrative description and impact. (See reduction list at the end of Health Services section.)

Revenue decreases of \$0.2 million reflect one time roll over federal funds expended in FY 2003-04.

1. Prevention Services

Description: Prevention programs provide alcohol and other drugs education, drug free activities, community-based initiatives, problem identification and referrals for youth and adults.

Prevention Services Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$2,108,488
Financing:	2,058,141
Net County Cost:	50,347
Funding Sources: Federal Prevention Set-Aside, Federal Friday Night Live, Federal Club Live, SB 920 and 921 Funds, General Fund	
FTE: 12.0	

2. Non-Residential Program

Description: Outpatient substance abuse recovery services for adults, youth/adolescents and family members who have alcohol and other drug problems, persons at risk or addicted to alcohol and other drugs. Services include individual, family and group counseling, educational and recovery support groups.

Non-Residential Program Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$2,082,707
Financing:	1,916,882
Net County Cost:	165,825
Funding Sources: State General Fund Match to Drug Medi-Cal, Federal Medi-Cal, Federal Substance Abuse Prevention and Treatment (SAPT) Block Grant, Federal Perinatal Set-Aside, Federal Adolescent Treatment, HIV Set-Aside, General Fund	
FTE: 14.0	

3. Residential Services Program

Description: Recovery services for men, women, and their children, and adolescents, and detoxification for adults. Services include individual, group, family counseling and 12-step support services. Treatment is designed to promote recovery, healthy relationships and positive participation in society.

Residential Services Program Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$2,202,977
Financing:	1,848,313
Net County Cost:	354,664
Funding Sources: Federal Substance Abuse Prevention and Treatment (SAPT) Block Grant, Federal Adolescent Treatment, Client Fees, General Fund	
FTE: 9.0	

4. Narcotic Treatment Program

Description: Outpatient methadone maintenance provided under a contract with Bay Area Addiction Research and Treatment (B.A.A.R.T.) for opiate dependent adults, especially those persons at risk of HIV infection

through I.V. drug use. Also includes services for pregnant addicts and dually diagnosed clients.

Narcotic Treatment Program Summary	
Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	\$2,903,421
Financing:	2,903,421
Net County Cost:	0
Funding Sources: State General Fund Match to Drug Medi-Cal and Federal Medi-Cal	
FTE: N/A	

5. Special Programs

Description: The Department administers several time-limited federal and state special initiatives and demonstration projects including Perinatal Substance Abuse Treatment, Centers for Substance Abuse and Treatment, Proposition 10, Bay Area Services Network (BASN) Project, Partners in Recovery Alliance, and Drug Court projects.

Special Programs Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$4,700,310
Financing:	4,700,310
Net County Cost:	0
Funding Sources: State Parolee Funds, State and Federal Drug Court Funds, Prop 10, Federal SAPT Drug Testing, Federal Safe and Drug Free Schools and Communities	
FTE: 8.0	

6. Support Services and Countywide Prevention

Description: Management of all substance abuse services, funds and programs, including contracted services. Oversees countywide service delivery system, including budgeting, program planning and evaluation, contract development and processing, and other mandated services. This category also includes the provision of countywide prevention services, special projects and grant management.

Support Services	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$2,304,310
Financing:	1,922,007
Net County Cost:	382,303
Funding Sources: State General Funds, Federal SAPT Block Grant, Grants, Drug Medi-Cal Admin Fees, General Fund	
FTE: 12.0	

7. Proposition 36 Program

Description: As the lead agency for Proposition 36, the Community Substance Abuse Services Division provides program coordination between the County's Probation Department and the Superior Court, and the mandated services that include drug treatment services, vocational training, family counseling and literacy training for adult offenders convicted of non-violent drug possession offenses.

Proposition 36 Program Summary	
Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	\$2,212,796
Financing:	2,212,796
Net County Cost:	0
Funding Source: State Prop 36 Funds	
FTE: 5.0	

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8. Substance Abuse and Mental Health (SAMHWORKs) Program

Description: Provides assessment, referrals and treatment for CalWORKs clients referred through Employment and Human Services Department. Services include: outpatient and residential substance abuse treatment, mental health counseling, childcare specialists, parenting classes and domestic violence

counseling and groups. The goal of all treatment is to reduce barriers to employment. Services are developed jointly with Employment and Human Services through a Memorandum of Understanding.

SAMHWORKs Program Summary	
Service:	Mandatory
Level of Service:	Discretionary
Gross Expenditures:	\$1,768,657
Expenditure Transfers:	(1,768,657)
Net County Cost:	0
Funding Source: Expenditure Transfer	
FTE: N/A	

Alcohol and Other Drugs Performance Measures	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Estimated	FY 2004-05 Projected
Workload Indicators				
Average Length of Stay				
Day Treatment	71	63	72	65
Methadone Maintenance	285	399	497	550
Outpatient Treatment	86	81	74	76
Residential Detoxification	4	5	4	4
Residential Treatment	68	66	68	67
Outcome Indicators				
Youth Treatment Participants (12-18)	586	479	571	560
Youth Prevention Participants (13-18)	13,482	5,538*	5,752	5,800
Positive Discharge Status				
Day Treatment	72%	83%	76%	77%
Methadone Maintenance	38%	26%	30%	34%
Outpatient Treatment	40%	47%	49%	43%
Residential Detoxification	78%	81%	79%	81%
Residential Treatment	60%	59%	56%	60%

* Reduced Youth Prevention Services figures in FY 2002-2003 reflect the restructuring of prevention services, where more intensive services were dedicated to high-risk youth.

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Environmental Health

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Requested
EXPENDITURES				
Salaries and Benefits	5,820,244	6,829,917	8,198,654	8,677,377
Services and Supplies	3,477,003	3,514,694	3,045,190	3,725,874
Other Charges	0	0	0	0
Fixed Assets	16,621	217,665	95,404	170,147
Expenditure Transfers	1,042	(216)	1,040	0
Total Expenditures	\$ 9,314,910	\$ 10,562,060	\$ 11,340,288	\$ 12,573,398
REVENUE				
Other Local Revenue	10,033,201	10,469,275	11,528,391	12,714,727
Federal Assistance	0	0	0	0
State Assistance	49,696	62,549	62,549	124,916
Gross Revenues	\$ 10,082,897	\$ 10,531,824	\$ 11,590,940	\$ 12,839,643
NET COUNTY COST	\$ (767,987)	\$ 30,236	\$ (250,652)	\$ (266,245)
Allocated Positions (FTE)*	71	69	78	78
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	62%	69%	72%	69%
Percent Change in Total Expenditures	10%	5%	16%	10%
Percent Change in Total Revenues	17%	0%	15%	10%
Percent Change in Net County Cost	-337%	70%	7%	6%

* Does not include permanent and temporary overtime, registry and contract employees.

Description: Includes programs to minimize or eliminate disease transmission, to preserve the environmental quality of Contra Costa County and to clean up toxic waste spills and identify the responsible parties.

Workload Indicators: The recommended FY 2004-05 budget is based on a monthly average of 268 hazardous material inspections and 2,747 consumer protection inspections.

Adjustment: Increases expenditures by \$1.2 million. Increases revenues by \$1.2 million. Decreases net County cost by \$15,593.

Impact: Expenditure increase composed of: Salary COLA \$0.3 million; FICA, SDI and Unemployment Insurance \$22,701; Retirement Expense \$-37,262; Employee Group Insurance \$58,636; Retiree Health Insurance \$6,239; Worker's Compensation \$136,067; increased telephone exchange expense \$31,000 per DoIT, increased building occupancy cost per General Services \$21,000, the reinstatement of depreciation expense of \$94,632 and increased computer software expense for the Community Warning System \$0.5 million. The remaining difference of \$70,000 is the net increase in other services and supplies based on FY 2004-05 projections. Fixed assets increased by \$74,000 to replace the servers at Environmental Health

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and increased Community Warning System expense.

Revenue increases reflect higher service volumes and fees over the FY 2003-04 levels.

1. Hazardous Materials Program

- a. **Emergency Response Program:** This program provides an emergency response unit under the control of a Hazardous Materials Specialist 24 hours per day, 7 days per week, for the identification and characterization of unknown substances and for risk assessment and oversight of hazardous materials spills and releases (if requested) for all responders (police, or fire departments) in Contra Costa County.
- b. **Hazardous Waste Generator Program:** Provides enforcement, education and consultation to over 1,774 hazardous waste generators for compliance with federal and state laws and regulations. Surveillance activities assure a safe environment for Contra Costa workers and residents.
- c. **Hazardous Materials AB 2185 Program:** Performs review and dissemination of hazardous materials management plans and hazardous materials inventories from 1,961 businesses; and inspection of business to ensure their compliance with their hazardous materials management plans and State and federal laws and regulations.
- d. **Underground Tanks Program:** Performs inspection and permitting of over 1,303 underground Tanks in Contra Costa County to protect soil and groundwater from contamination by hazardous materials.
- e. **Accidental Release Prevention (ARP):** Provides for the prevention of chemical accidents by identifying and correcting potential causes; and preparation for emergency response to chemical accidents including public notification and protection in the event of an accident.

Hazardous Materials Program Summary	
Service:	Mandatory
Level of Service:	Mandatory
Expenditures	\$ 6,353,727
Financing:	6,503,275
Net County Cost:	(149,548)
Funding Source: Local Fees	
FTE: 32	

2. Environmental Health

- a. **Retail Food Programs:** Performs permitting and inspection of retail food facilities including restaurants, bars, retail food markets, mobile food preparation vehicles and temporary food facilities; inspection of school food service facilities; and investigation of food-borne disease outbreaks.
- b. **Consumer Protection Programs:** Performs permitting, inspection and monitoring of small public water systems; permitting and inspection of recreational health facilities including public pools and spas; inspection of local detention facilities; investigation of waterborne disease outbreaks; plan check approval for proposed retail food and recreational health facilities.
- c. **Solid Waste Program:** Performs permitting and inspection of all landfills and transfer stations; inspections of closed or abandoned landfills; permitting and inspection of non-traditional facilities such as compost and sludge drying; code enforcement for abatement of exterior garbage and refuse; and removal and disposal of waste vehicle tires.
- d. **Medical Waste Program:** Performs registration, inspection and permitting of specified medical waste generators, treatment facilities, storage and transfer facilities and haulers; and registration and inspection of tattoo and body piercing facilities.
- e. **Land Use Programs** Performs permitting and inspection of individual sewage

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collection and treatment systems; permitting and inspection of private water wells, soil borings and geotechnical wells; and evaluation of properties for meeting health based development criteria.

3. Fixed Assets

Description: To provide for acquisition of capital equipment and for needed capital improvement projects.

Environmental Health Summary	
Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	\$6,049,524
Financing:	6,166,221
Net County Cost:	(116,697)
Funding Source: Local Fees	
FTE: 46.0	

Fixed Assets Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$170,147
Financing:	170,147
Net County Cost:	0
Funding Source: Local Fees	
FTE: N/A	

Environmental Health Performance Measures	FY 2001-02 Actual	FY 2002-03 Estimated	FY 2003-04 Estimated	FY 2004-05 Estimated
Workload Indicators				
Activity/Inspections (# Performed)				
Business Plan	1,185	580	590	1,022
Underground Storage Tank	573	384	385	727
Hazardous Waste Generator	846	618	620	1,017
Clean Water	98	115	120	170
Response to Incidents	247	163	165	111
Complaints Received & Investigated	149	163	165	111
Notifications Rcvd from Industries	454	507	510	229
CAL/ARPP Audits	15	22	20	24

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Detention Facility Programs

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	5,127,221	5,397,874	5,600,824	6,577,284
Services and Supplies	4,664,950	4,527,355	6,452,732	6,241,873
Expenditure Transfers	(875,000)	(953,750)	(858,375)	(893,000)
Total Expenditures	\$ 8,917,171	\$ 8,971,479	\$ 11,195,181	\$ 11,926,157
REVENUE				
Other Local Revenue	176,715	107,767	102,122	105,019
State Assistance	247,821	210,041	228,255	228,255
Gross Revenues	\$ 424,536	\$ 317,808	\$ 330,377	\$ 333,274
NET COUNTY COST	\$ 8,492,635	\$ 8,653,671	\$ 10,864,804	\$ 11,592,883
Allocated Positions (FTE)*	47	42	49	49
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	52%	54%	46%	51%
Percent Change in Total Expenditures	22%	.6%	25%	6%
Percent Change in Total Revenues	102%	(25)%	4%	.9%
Percent Change in Net County Cost	20%	19%	26%	7%

* Does not include permanent and temporary overtime, registry and contract employees.

Description: To provide medical and mental health services to inmates of the County adult and juvenile detention facilities.

Workload Indicators: The recommended FY 2004-05 budget is based on an average detention facility census of 1,550 inmates.

Adjustment: Increases expenditures by \$0.7 million. Increases revenues by \$2,897. Increases net County cost by \$0.7 million.

Impact: Expenditure increase composed of: Salary COLA \$273,898; FICA, SDI and Unemployment Insurance \$36,404; Retirement Expense \$0.4 million; Employee Group Insurance \$0.1 million; Retiree Health Insurance \$-6,552; Worker's Compensation \$0.1 million; an increase of \$45,932 in pharmaceuticals; increase of \$27,269 in outside medical services;

and a net decrease of \$34,060 in all other services and supplies.

The total expenditure increase is \$1.0 million. Based on the CAO target allocation, program reductions of \$0.25 million have been proposed for this budget unit. To balance to the target allocation, the savings from the proposed reductions have been included in this budget submission. The FY 2004-05 net expenditure increase for this unit is \$0.7 million (\$1.0 million minus \$0.3 million).

The following program has been identified for reduction:

Restructure inpatient contract with Santa Clara (item 3). Refer to Department Program Reduction List for full narrative description and

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impact. (See reduction list at the end of Health Services section.)

1. Detention Facility Mental Health Services

Description: Provides assistance to the Sheriff's Department in the identification and management of the mentally ill in the County's main detention facility. Services include medication management, behavior management, crisis counseling, and brief therapy for the more severely disordered inmates. Program staff are available to Sheriff's staff for consultation and training.

Detention Facility Mental Health Services Summary	
Service:	Mandatory
Level of Service:	Discretionary
Expenditure:	\$1,166,176
Financing:	75,802
Net County Cost:	1,090,374
Funding Sources: Sheriff's Office funding, General Fund	
FTE: 8.0	

2. Detention Facility Medical Services

Description: Provides all primary care medical services for inmates in the County's detention facilities, including diagnostic testing, treatment, nursing care, obstetrical, dental and other services. When more complicated medical services are required, they are provided at Contra Costa Regional Medical Center and Health Centers.

Detention Facility Medical Services Summary	
Service:	Mandatory
Level of Service:	Discretionary
Expenditure:	\$10,091,630
Financing:	152,453
Net County Cost:	9,939,177
Funding Sources: State AIDS assistance, General Fund	
FTE: 33.4	

3. Juvenile Hall Medical Services

Description: Provides primary care medical services to inmates at the Juvenile Hall, including diagnostic testing, treatment, nursing care and physician care.

Juvenile Hall Medical Services Summary	
Service:	Mandatory
Level of Service:	Discretionary
Gross Expenditure:	\$931,000
Expenditure Transfers:	(893,000)
Net County Cost:	38,000
Funding Source: Probation Department, General Fund	
FTE: 7.6	

4. Juvenile Justice Facilities (Youth Institutional Mental Health Services)

Description: Provides crisis intervention, medication evaluation and critical consultation by Mental Health Division staff to inmates held at the Orin Alen Youth Rehab Facility (formerly Byron Boys Ranch) and Juvenile Hall.

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Juvenile Justice Facilities Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditure:	\$203,816
Financing:	0
Net County Cost:	203,816
Funding Source: General Fund	
FTE: N/A	

5. STAND! Against Domestic Violence/Community Violence Solutions

Description: Provides emergency shelter to women and their children who are victims of domestic violence, sexual assault and other crisis situations; provides sexual assault counseling, victim advocacy, therapy and educational services.

STAND! Against Domestic Violence/Community Violence Solutions	
Service:	Discretionary
Level of Service:	Discretionary
Expenditure:	\$275,035
Financing:	105,019
Net County Cost:	170,016
Funding Sources: Marriage License Fees, General Fund	
FTE: N/A	

6. Locked Inpatient Psychiatric Services

Description: Locked Acute Inpatient Psychiatric Services are provided at the Santa Clara County Medical Center to inmates who require acute psychiatric care.

Locked Inpatient Psychiatric Services	
Service:	Mandatory
Level of Service:	Discretionary
Expenditure:	\$151,500
Financing:	0
Net County Cost:	151,500
Funding Source: General Fund	
FTE: N/A	

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Homeless Programs

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	361,000	480,477	551,067	603,316
Services and Supplies	3,317,126	4,633,055	6,431,735	4,465,694
Expenditure Transfers	(542,130)	(454,375)	(501,653)	(501,653)
Total Expenditures	\$ 3,135,996	\$ 4,659,157	\$ 6,481,149	\$ 4,567,357
REVENUE				
Other Local Revenue	107,027	270,393	266,216	234,027
Federal Assistance	1,074,236	2,229,123	4,089,106	3,335,696
State Assistance	0	120,000	50,000	143,934
Gross Revenues	\$ 1,181,263	\$ 2,619,516	\$ 4,405,322	\$ 3,713,657
NET COUNTY COST	\$ 1,954,733	\$ 2,039,641	\$ 2,075,827	\$ 853,700
Allocated Positions (FTE)*	3	6	6	6
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	10%	9%	8%	12%
Percent Change in Total Expenditures	87%	49%	39%	-30%
Percent Change in Total Revenues	17,036%	122%	68%	-16%
Percent Change in Net County Cost	17%	4%	2%	-59%

* Does not include Permanent and Temporary Overtime, Registry and Contract Employees.

Description: The HSD Homeless Program has helped to create a system of care that includes information and referral services, multi-service centers that provide case management and support services, outreach services to encampments, emergency shelter, transitional housing, and permanent supportive housing for adults, youth, and families. While the County program does not assume funding and management for all aspects of the continuum, it is the primary provider of emergency shelter for single adults and families, administers the Shelter Plus Care Program, and provides guidance and staff to the Continuum of Care Advisory Board.

Workload Indicator: The FY 2004-05 budget is based on 84,315 annual shelter bed-days.

Adjustment: Decreases expenditures by \$1.9 million. Decreases revenues by \$0.7 million. Decreases net County cost by \$1.2 million.

Impact: Expenditure increase composed of: Salary COLA \$9,072; FICA, SDI and Unemployment Insurance \$760; Retirement Expense \$29,971; Employee Group Insurance \$2,765; Retiree Health Insurance \$398; Worker's Compensation \$9,283; and a \$.6 million decrease for one time costs incurred in FY 2003-04.

The total expenditure decrease is \$0.6 million. Based on the CAO target allocation, program reductions of \$1.3 million have been proposed for this budget unit. To balance to the target allocation, the savings from the proposed

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reductions have been included in this budget submission. The 2004-05 net expenditure decrease for this unit is \$1.9 million (\$0.6 million plus \$1.3 million).

The following programs have been identified for reduction:

Eliminate family shelters in Concord and Martinez (item 71); reduce Concord shelter beds (item 80); eliminate remaining beds at Concord shelter (item 87). Refer to department Program reduction List for full narrative description and impact. (See reduction list at the end of Health Services section.)

The revenue decrease of \$0.7 million results from termination of the Health, Housing and Integrated Services Network (HHISN) and Homeless Outreach to Encampments (HOPE) grants during FY 2003-04.

1. Administration

Description: Administration includes staffing (except for Shelter Plus Care), occupancy costs, costs incurred for the Continuum of Care Board, and a portion of costs associated with grant writing not covered by Grant Resources Improvement Program (GRIP) funds.

Administration Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$905,092
Financing:	331,138
Net County Cost:	573,954
Funding Sources: Department of Housing and Urban Development (HUD), State Emergency Housing Assistance Program (EHAP), Substance Abuse and Mental Health Services Agency (SAMHSA), Health Resources Services Agency (HRSA), General Fund	
FTE:	4.0

2. Shelter Plus Care Program

Description: The Shelter Plus Care program provides housing subsidies to homeless with disabilities and links them to support services. This program has the capacity to serve over 180 households.

Shelter Plus Care Program Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$149,900
Financing:	149,900
Net County Cost:	0
Funding Sources: HUD, Corporation for Supportive Housing	
FTE:	2.0

3. Emergency Shelters for Single Adults

Description: The Emergency Shelter for Single Adults program operates at two sites in the unincorporated areas of Central County and Richmond. The Central County Shelter currently has 75 beds. The Brookside Shelter (Richmond) currently has 100 beds. The shelter is a 24-hour facility that also provides case management and other essential services. Each resident may stay 120 days, while housing is secured.

Emergency Shelters for Single Adults Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$574,011
Financing:	354,665
Net County Cost:	219,346
Funding Sources: Emergency Shelter Grant, County CDBG (FY 2000), Federal Emergency Management Agency (FEMA), rental income from Concord site, Suite D, General Fund	
FTE:	N/A

4. Emergency Shelter for Families-Concord

Description: The Emergency Shelter for Families program is designed to meet the immediate shelter needs of parents and their children over a 120-day period. The 25 bed shelter offers year round, 24-hour support services that include housing search assistance, case management, health screenings by Health Care for the Homeless, information and referrals to mental health services, substance abuse treatment, and vocational training or job placement. This program began as a winter relief effort for families in November 2000.

Emergency Shelter for Families-Concord Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$0
Financing:	0
Net County Cost:	0
Funding Sources: FEMA, State EHAP, Community Development Block Grant (County, Antioch, Concord CDBG)	
FTE: N/A	

5. Emergency Shelter for Families-Martinez

Description: Mt. View House is located in Martinez. The Emergency Shelter for Families program is designed to meet the immediate shelter needs of parents and their children over a 120-day period. The 25 bed shelter offers year round, 24-hour support services that include housing search assistance, case management, health screenings by Health Care for the Homeless, information and referrals to mental health services, substance abuse treatment, and vocational training or job placement.

Emergency Shelter for Families-Martinez Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$0
Financing:	0
Net County Cost:	0
Funding Sources: FEMA, State EHAP, Community Development Block Grant (County, Antioch, Concord CDBG)	
FTE: N/A	

6. Homeless Hotline

Description: The Contra Costa Crisis Center (subcontractor of the hotline) maintains and manages the waiting lists for both single adult and family shelters and makes available voice mailboxes for homeless individuals so that they may receive messages. During the winter months, the Crisis Center provides emergency hotel vouchers to families and special needs individuals through the hotline.

Homeless Hotline Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$77,000
Financing:	48,000
Net County Cost:	29,000
Funding Sources: HUD McKinney-Vento Homeless Assistance Funds, General Fund	
FTE: N/A	

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7. Family Employment Resource Services Together (FERST) Multi-Service Centers

Description: Beginning July 1, 2001 the Homeless Program became the grantee for the HUD funded Multi-Service Centers formerly operated by Saint Vincent DePaul. The Homeless Program contracts with Phoenix Programs to provide comprehensive support services, including case management and outpatient drug abuse treatment, at Phoenix's multi-service centers located in West, Central, and East County, serving over 900 adults and children each year.

FERST Multi-Service Centers Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$243,654
Financing:	243,654
Net County Cost:	0
Funding Sources: HUD McKinney-Vento Homeless Assistance Funds	
FTE: N/A	

8. Calli House - Emergency Youth Shelter

Description: The services provided through the emergency shelter work to alleviate problems of runaway and homeless youth; reunify youth with their families whenever possible and encourage the resolution of family problems through counseling and other services; strengthen family relationships and encourage stable living conditions for youth; and to help youth decide upon constructive courses of action. The emergency shelter is located in Richmond, California and can accommodate up to 6 youth ages 14-17 for shelter services. In addition, 18-21 year olds residing at the Brookside shelter may access youth-specific case management, vocational, educational services, healthcare, and substance abuse support services at the center during the day.

Calli House	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$155,700
Financing:	142,600
Net County Cost:	13,100
Funding Sources: Department of Health and Human Services, Administration of Children, Youth and Families – Runaway and Homeless Youth Basic Center Grant, FEMA, Community Services Block Grant, County Community Development Block Grant, General Fund	
FTE: N/A	

9. Appian House—Transitional Housing for Youth Program

Description: The Transitional Housing for Youth program builds upon the homeless continuum of services for youth by providing long-term housing and services for 18-21 year old homeless, pregnant, and/or emancipating foster care youth. This program provides young adults with the support, guidance, and skill development over an 18-month period that will lead youth to viable employment and permanent housing options.

Appian House—Transitional Housing for Youth Program	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$231,600
Financing:	231,600
Net County Cost:	0
Funding Sources: Department of Health and Human Services, Administration of Children, Youth and Families – Runaway and Homeless Youth Basic Center Grant, FEMA, Community Services Block Grant, County Community Development Block Grant	
FTE: N/A	

10. Project Coming Home

Description: A new Federal Initiative that brings together the collaborative of County Homeless Program, Mental Health, AODS, Health Care for the Homeless, Veterans' Administration and community-based organizations to provide outreach to encampments, case management services, and permanent housing with supportive services—working towards the goal of ending chronic homelessness. It is estimated that 30-50% of the homeless population is chronic in Contra Costa County.

serve up to 70 chronically homeless clients over 5 years.

11. Synergy Program

Description: The Synergy Program is designed to provide substance abuse and dual-diagnosis treatment options to homeless adults. Outpatient and recovery resources are available in FERST multi-service centers; residential treatment beds for persons with co-occurring substance abuse and mental health disorders are available in Central and West County; and dedicated sober living beds with intensive day treatment are located in the Emergency Shelter for Adults in West County.

Project Coming Home	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$1,016,200
Financing:	1,016,200
Net County Cost:	0
Funding Sources: HUD, SAMHSA, HRSA, Veteran's Administration grants	
FTE: N/A	

Synergy Program	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$614,200
Financing:	595,900
Net County Cost:	18,300
Funding Sources: SAMHSA, General Fund	
FTE: N/A	

- a. **Homeless Outreach to Encampments (HOPE)** - HOPE is an integrated community-based mental health access and care program that targets mentally ill men, women and children living within homeless encampments. Multi-disciplinary teams provide mental health assessments, interventions, medication management, transportation, linkages to health care services, housing services, and basic needs such as food and clothing.
- b. **HHISN** - Health, Housing, and Integrated Services Network funded by the Federal Initiative Grant and HUD McKinney-Vento for 04-05. HHISN is a collaborative including entities mentioned above in PCH description, to provide supportive services to 140 homeless households and 40 chronically homeless individuals with disabilities who have been placed in permanent housing.
- c. **Shelter Plus Care Voucher Program – Chronic Homeless** - 40 rental vouchers to

12. Fixed Assets / Capital Projects

Description: The County Homeless Program has been involved in the following capital projects:

- a. The County Homeless Program contributed \$500,000 in HUD McKinney-Vento funds to Garden Park Apartment Corporation, a non-profit combining Mercy Housing with Central County Interfaith, for construction and renovation of 27 units of permanent housing for homeless families in Pleasant Hill.
- b. Construction and renovation of the County Homeless Program Emergency Shelter for Single Adults/Families in Concord is near completion. Various local CDBGs are providing Public Facility Funds to renovate the Concord facility to provide adequate safety and needed improvements to the facility.

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- c. The County Homeless Program has received \$700,000 in HUD McKinney-Vento funds for the purpose of acquisition / construction of 12 units of permanent supportive housing for homeless families. Location still undecided.

Fixed Assets/Capital Projects	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$600,000
Financing:	600,000
Net County Cost:	0
Funding Sources: HUD, County/City Community Development Block Grants	
FTE: N/A	

Conservatorship/Guardianship

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	1,050,394	1,180,301	1,276,935	1,448,891
Services and Supplies	228,514	217,080	246,945	225,213
Expenditure Transfers	(11,840)	(14,480)	(11,840)	(14,480)
Total Expenditures	\$ 1,267,068	\$ 1,382,901	\$ 1,512,040	\$ 1,659,624
REVENUE				
Other Local Revenue	123,829	63,433	32,142	88,083
State Assistance	112,844	130,027	140,000	127,767
Gross Revenues	\$ 236,673	\$ 193,460	\$ 172,142	\$ 215,850
NET COUNTY COST	\$ 1,030,395	\$ 1,189,441	\$ 1,389,898	\$ 1,443,774
Allocated Positions (FTE)	14	16	15	15
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	82%	84%	84%	87%
Percent Change in Total Expenditures	7%	9%	9%	10%
Percent Change in Total Revenues	39%	-18%	-11%	25%
Percent Change in Net County Cost	2%	15%	13%	8%

Description: This program has responsibility for controlling the financial affairs and daily support coordination of clients who are mentally ill, frail elderly or otherwise deemed to be incapable of caring for themselves in these areas. The Public Conservator is mandated by State law and the Public Guardian is responsible to the Board of Supervisors in the performance of these duties. Additionally, the program collects court-ordered Conservatorship related fees on behalf of other County departments.

Workload Indicators: The recommended FY 2004-05 budget is based on an average caseload of 594 clients per month.

Adjustment: Increases expenditures by \$147,584. Increases revenues by \$43,708. Increases net County cost by \$53,876.

Impact: Expenditure increase composed of: Salary COLA \$21,505; FICA, SDI and Unemployment Insurance \$1,655; Retirement Expense \$109,790; Employee Group Insurance \$16,221; Retiree Health Insurance \$-2,234; and Worker's Compensation \$25,019.

The revenue increase reflects expected higher estate fees.

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California Children's Services

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	4,301,175	5,156,198	5,498,169	6,342,247
Services and Supplies	963,667	1,204,383	1,124,796	1,105,963
Expenditure Transfers	0	0	0	0
Total Expenditures	\$ 5,264,842	\$ 6,360,581	\$ 6,622,965	\$ 7,448,210
REVENUE				
Other Local Revenue	188,333	347,267	359,977	306,815
State Assistance	4,251,812	4,619,399	5,227,300	5,775,967
Gross Revenues	\$ 4,440,145	\$ 4,966,666	\$ 5,587,277	\$ 6,082,782
NET COUNTY COST	\$ 824,697	\$ 1,393,915	\$ 1,035,688	\$ 1,365,428
Allocated Positions (FTE)*	53	67	62	62
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	82%	81%	83%	85%
Percent Change in Total Expenditures	11%	21%	4%	12%
Percent Change in Total Revenues	17%	12%	12%	9%
Percent Change in Net County Cost	-11%	69%	-26%	32%

* Does not include Permanent and Temporary Overtime, Registry and Contract Employees.

Description: This program provides for the habilitation or rehabilitation of children with specific handicapping conditions, in need of specialist care and whose families are unable, wholly or partially, to pay for the required care. The program currently serves over 1,600 qualified handicapped children. Approximately 60% of these children are covered by the Medi-Cal program and receive case management services from CCS staff. The case management functions that CCS staff provide help insure that appropriate medical care and equipment are provided to the clients. Children with neuromuscular handicaps are assigned to clinic teams in one of the Medical Therapy Units (MTU). These teams consist of physicians, physical and occupational therapists.

Workload Indicators: The recommended budget for FY 2004-05 is based on a monthly average of 2,324 CCS cases and 864 MTU.

Adjustment: Increases expenditures by \$0.8 million. Increases revenues by \$0.5 million. Increases Net County Cost by \$0.3 million.

Impact: Expenditure increase composed of: Salary COLA \$0.4 million; FICA, SDI and Unemployment Insurance \$7,161; Retirement Expense \$0.3 million; Employee Group Insurance \$32,528; Retiree Health Insurance \$5,436; and Worker's Compensation \$0.1 million. The \$0.5 million revenue increase reflects higher state matching funds for medical service cost increases included in the budget.

Emergency Medical Services

Emergency Medical Services Fund	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Services and Supplies	1,467,494	1,205,652	1,416,592	1,517,565
Total Expenditures	\$ 1,467,494	\$ 1,205,652	\$ 1,416,592	\$ 1,517,565
REVENUE				
Other Local Revenue	1,216,146	1,273,485	1,305,939	1,517,565
Gross Revenue	\$ 1,216,146	\$ 1,273,485	\$ 1,305,939	\$ 1,517,565
NET FUND COST	\$ 251,348	\$ (67,832)	\$ 110,653	\$ 0
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	0%	0%	0%	0%
Percent Change in Total Expenditures	49%	-18%	17%	7%
Percent Change in Total Revenues	14%	5%	3%	16%
Percent Change in Net Fund Cost	399.2%	-127%	-263%	-100%

Description: The 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 and Emergency Medical Services Appropriation (EMSA) funds received from the State.

Adjustment: Increase expenditures by \$0.1 million. Increases revenues by \$0.2 million. No net County cost in this budget unit.

Impact: Revenue and expense increases result from expected higher court fine revenues and offsetting higher payments to Emergency Room physicians.

1. Administration

Description: Reimbursement for County incurred cost related to Emergency Medical Services program collections and disbursements.

Administration Summary	
Service:	Discretionary
Level of Service:	Discretionary
Expenditures:	\$115,527
Financing:	115,527
Net County Cost:	0
Funding Source: Court Fines	
FTE: N/A	

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2. Emergency Medical Services

Description: Reimbursement for the County operated Emergency Medical Services Program.

Emergency Medical Services Summary	
Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	\$176,757
Financing:	176,757
Net County Cost:	0
Funding Source: Court Fines	
FTE: N/A	

3. Physicians

Description: Payments to physicians for emergency services to indigents.

Physicians Summary	
Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	\$603,054
Financing:	603,054
Net County Cost:	0
Funding Source: Court Fines	
FTE: N/A	

4. Hospitals

Description: Payments to hospitals for emergency room care provided to indigents.

Hospitals Summary	
Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	\$259,937
Financing:	259,937
Net County Cost:	0
Funding Source: Court Fines	
FTE: N/A	

5. AB-75 Physicians

Description: Disbursements to physicians for uncompensated emergency, obstetrics and pediatrics services financed by AB-75 and EMSA monies.

AB-75 Physicians Summary	
Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	\$362,290
Financing:	362,290
Net County Cost:	0
Funding Source: State	
FTE: N/A	

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Ambulance Services Fund (Measure H)

(Administered by CCHS; funding contained in Special District Budget)

Ambulance Services Fund (Measure H)	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	153,096	216,894	401,069	263,760
Services and Supplies	2,978,747	1,711,142	5,806,356	3,243,816
Other Charges	1,213,593	1,125,965	697,868	1,006,620
Fixed Assets	12,071	38,118	25,349	25,349
Expenditure Transfers	0	3,300	0	0
Total Expenditures	\$ 4,357,507	\$ 3,095,419	\$ 6,930,642	\$ 4,539,545
REVENUE				
Other Local Revenue	4,518,944	4,432,595	6,930,642	4,539,545
Gross Revenue	\$ 4,518,944	\$ 4,432,595	\$ 6,930,642	\$ 4,539,545
NET FUND COST	\$ (161,437)	\$ (1,337,176)	\$ 0	\$ 0
Allocated Positions (FTE)	3	2	2	2
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	4%	7%	6%	6%
Percent Change in Total Expenditures	1%	-29%	124%	-35%
Percent Change in Total Revenues	3%	-2%	56%	-35%
Percent Change in Net Fund Cost	-112%	728%	13,372%	0%

Description: Reduces deaths and complications resulting from medical emergencies in Contra Costa County by making needed improvements in the County's existing Emergency Medical Services System and to assure the continued availability of high quality emergency medical and trauma care services throughout all parts of the County. Includes ambulance services, EMS first responder services, EMS communications, Hazardous Materials Program charges, specified EMS staff position to oversee an expanded EMS program, and administrative and levy collections costs. Funded by Measure H property parcel tax assessments.

Adjustment: Increases expenditures by \$0.2 million. Increases revenue by \$0.2 million. No net County cost in this budget unit.

Impact: Provides for staffing at January 2004 level. Physician salaries and benefits decreased by \$137,000 for FY 2004-05. There was a \$0.3 million increase in Interfund transfer expenses for microwave rental, Sheriff's dispatch services and services from the fire departments of Contra Costa, East Contra Costa and Crockett-Carquinez. Also included is a \$64,000 net increase of other expenditure items for inflation.

1. Zone A

Description: Provides funds for EMS first responder medical equipment, supplies, equipment and training of medical dispatchers. The geographical area includes the area within the San Ramon Valley Fire Protection District, the territory within the Town of Danville, and the territory within the City of San Ramon.

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Zone A Summary	
Service:	Discretionary
Level of Service:	Mandatory
Expenditures:	\$186,495
Financing:	186,495
Net County Cost:	0
Funding Sources: Fees on real property	
FTE: 0.1	

2. Zone B

Description: Provides funds for Pre-hospital Care Coordinators and an EMS Data Analyst, EMS first responder equipment, communications equipment, Hazardous Materials charges, ambulance services, and levy collection fees. The geographical area encompasses all the remaining territory within Contra Costa County not included in Zone A.

Zone B Summary	
Service:	Discretionary
Level of Service:	Mandatory
Expenditures:	\$4,353,050
Financing:	4,353,050
Net County Cost:	0
Funding Sources: Fees on real property	
FTE: 2.0	

Emergency Medical Services Performance Measures	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Estimated	FY 2004-05 Estimated
Workload Indicators				
Ambulance Services				
Total Units Dispatched	64,391	65,459	65,500	66,500
Air Ambulance Services				
Patient Transport	428	389	400	400
Trauma Services				
Critical Trauma Patients Transported	984	923	925	925
Outcome Indicators				
First Responder Defibrillation Provided	N/A	N/A	N/A	N/A

Tobacco Tax Fund (Proposition 99)

Tobacco Tax Fund	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Services and Supplies	1,532,750	1,481,160	1,836,959	814,506
Total Expenditures	\$ 1,532,750	\$ 1,481,160	\$ 1,836,959	\$ 814,506
REVENUE				
Other Local Revenue	13,250	4,682	1,650,496	0
State Assistance	1,678,740	1,469,445	0	814,506
Gross Revenue	\$ 1,691,990	\$ 1,474,127	\$ 1,650,496	\$ 814,506
NET FUND COST	\$ (159,240)	\$ 7,033	\$ 186,463	\$ 0
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	0%	0%	0%	0%
Percent Change in Total Expenditures	27%	3%	24%	56%
Percent Change in Total Revenues	-19%	-15%	12%	51%
Percent Change in Net Fund Cost	53%	2,364%	962%	-100%

Description: To account for receipt and disbursement of Cigarette and Tobacco Products Surtax fund allocations and Emergency Medical Services Appropriations (EMSA) fund allocations received in even numbered years.

Adjustment: Decreases expenditures by \$1.0 million. Decreases revenues by \$0.8 million. No net County cost in this budget unit.

Impact: Reflects decrease in expected FY 2004-05 State allocation for Prop 99.

1. County Hospital

Description: Funds for payment or support of uncompensated care services for eligible persons provided in county hospitals.

County Hospital Summary	
Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	\$537,749
Financing:	537,749
Net County Cost:	0
Funding Source:	State
FTE:	N/A

Health Services

Health and Human Services

2. Non-County Hospital

Description: Funds for payment or support of uncompensated care services provided by non-County hospitals within the County, including those under contract with the County, to maintain access to emergency care and to purchase other necessary hospital services for non-sponsored or medically indigent persons.

Non-County Hospital Summary	
Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	\$10,154
Financing:	10,154
Net County Cost:	0
Funding Source: State	
FTE: N/A	

3. Emergency Medical Services

Description: Payment for reimbursing physicians for losses incurred due to patients who are unable to pay for emergency, obstetric or pediatric services rendered, and who are not eligible for Medi-Cal, Medicare, private insurance, or any other federal, state, or County program which provides reimbursement for physician services. As required by State law, when physician invoices are approved for payment, monies are transferred from this account to the EMS/SB-12 Trust Fund. Actual payments to physicians are made from the EMS/SB-12 Trust Fund.

Emergency Medical Services Summary	
Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	\$37,795
Financing:	37,795
Net County Cost:	0
Funding Source: State	
FTE: N/A	

4. Other Health Services

Description: Funds directed to the County Hospital and Clinics to maintain and enhance service delivery.

Other Health Services Summary	
Service:	Mandatory
Level of Service:	Mandatory
Expenditures:	\$228,808
Financing:	228,808
Net County Cost:	0
Funding Source: State	
FTE: N/A	

Major Risk Medical Insurance Program

Major Risk Medical Insurance Enterprise Fund	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Services and Supplies	931,229	1,744,351	578,084	1,233,645
Total Expenditures	\$ 931,229	\$ 1,744,351	\$ 578,084	\$ 1,233,645
REVENUE				
Other Local Revenue	931,231	1,662,019	578,084	1,233,645
Gross Revenue	\$ 31,231	\$ 1,662,019	\$ 578,084	\$ 1,233,645
NET FUND COST	\$ (2)	\$ 82,332	\$ 0	\$ 0
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	0%	0%	0%	0%
Percent Change in Total Expenditures	24%	87%	-67%	113%
Percent Change in Total Revenues	13%	78%	-65%	113%
Percent Change in Net Fund Cost	-100%	41,166%	-100%	0%

Description: This product serves Contra Costa residents who qualify for the Aid to Infants and Mothers (AIM) program, the Major Risk Medical Insurance conditions and /or income level. Contra Costa Health Plan is a contracted carrier for the programs, which are administered by the State's Managed Risk Medical Insurance Board.

Impact: The budget includes a \$0.6 million increase in expenditures over the FY 2003-04 adjusted budget. This reflects increases in service and supply costs due to higher enrollment and higher utilization. Revenues from enrollees will offset the higher expected costs.

Adjustment: Increases expenditures by \$0.6 million. Increases revenues by \$0.6 million. No net County cost in this budget unit.

Health Services

Health and Human Services

Domestic Violence Victim Assistance

Domestic Violence Victim Assistance Fund	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Services and Supplies	0	532	103,143	102,122
Other Charges	0	(50)	0	0
Expenditure Transfers	125,417	0	0	0
Total Expenditures	\$ 125,417	\$ 482	\$ 103,143	\$ 102,122
REVENUE				
Other Local Revenue	51,773	0	102,122	102,122
Gross Revenue	\$ 51,773	\$ 0	\$ 102,122	\$ 102,122
NET FUND COST	\$ 73,644	\$ 482	\$ 1,021	\$ 0
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	0%	0%	0%	0%
Percent Change in Total Expenditures	67%	0%	21320%	-1%
Percent Change in Total Revenues	-56%	-100%	0%	0%
Percent Change in Net Fund Cost	2,776%	-99%	112%	-100%

Description: Provides funding for emergency shelter for women and their children who are victims of domestic violence, sexual assault and other crisis situations and counseling, health and social welfare services. \$26 of each marriage license fee has been dedicated to fund these services. Monies are transferred from this budget unit (0585) to the Detention budget unit (0301) and used to pay for a portion of the STAND Against Domestic Violence contract.

Adjustment: No change.

Impact: Provides for continuation of services at maintenance levels.

Emergency Care for the Mentally III

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Services and Supplies	0	0	60,000	60,000
Total Expenditures	\$ 0	\$ 0	\$ 60,000	\$ 60,000
REVENUE				
Other Local Revenue	2,026	0	60,000	60,000
Gross Revenue	\$ 2,026	\$ 0	\$ 60,000	\$ 60,000
NET COUNTY COST	\$ (2,026)	\$ 0	\$ 0	\$ 0
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	0%	0%	0%	0%
Percent Change in Total Revenues	0%	-100%	0%	0%
Percent Change in Net County Cost	0%	-100%	0%	0%

Description: Provides emergency care funds for the mentally disabled that are deemed SSI eligible. The Mental Health Division advances the necessary actual costs to private board and care providers. When the retroactive application for SSI is approved and payments are received, the cost is fully reimbursed to Mental Health from this fund.

Adjustment: No change.

Impact: This program is funded through transfers of trust fund revenue now budgeted separately under GASB 34 requirements. No material impact on the program.

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Proposition 36 (Substance Abuse and Crime Prevention Act of 2000)

Proposition 36 Fund	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Services and Supplies	0	0	3,839,831	2,320,352
Other Charges	611,837	278,835	260,146	188,741
Expenditure Transfers	1,602,047	1,630,032	2,661,616	3,524,927
Total Expenditures	\$ 2,213,885	\$ 1,908,866	\$ 6,761,593	\$ 6,034,020
REVENUE				
Other Local Revenue	114,615	54,988	0	0
State Assistance	3,082,010	3,238,963	2,945,394	2,903,700
Gross Revenue	\$ 3,196,625	\$ 3,293,951	\$ 2,945,394	\$ 2,903,700
NET FUND COST	\$ (982,740)	\$ (1,385,085)	\$ 3,816,199	\$ 3,130,320
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	0%	0%	0%	0%
Percent Change in Total Expenditures	2120%	-54%	1370%	-39%
Percent Change in Total Revenues	106%	3%	-11%	-1%
Percent Change in Net Fund Cost	32%	41%	376%	-18%

Description: The Act requires each county to designate a lead agency to administer the Act locally and to receive and disburse funds. The Alcohol and Other Drugs Division of the Health Services Department is designated as the Lead Agency in Contra Costa County. Under the Act, most non-violent adult offenders who use or possess illegal drugs will receive drug treatment in the community rather than incarceration. The Probation Department and the Superior Court are also involved in providing services to the Prop 36 population. Funding of the program is allocated on a Board-approved ratio as follows:

Alcohol & Other Drugs Services	67.25%
Probation Department	26.25%
Superior Court	6.50%

Workload Indicators: The program is serving an average caseload of 1,000.

Adjustment: Decreases expenditures by \$0.7 million. Decreases revenues by \$41,694. No net County cost is in this budget unit.

Impact: No impact. The decrease in expenditures reflects a reduction in fund balance available from prior years.

County Administrator's Overview

The FY 2004-05 Recommended Budget does not include any funding or caseload changes that may be necessary due to the passage of the State's FY 2004-05 Budget. Any changes will be addressed once the budget is passed and the impact on Contra Costa County is known.

The Recommended Budget for FY 2004-05 increases expenditures for the Health Services Department by \$9.9 million including a net increase in State and federal revenue of \$5.5 million and \$4.4 million of increased net County cost. The change in net County cost is a combination of a \$8.4 million (10%) reduction, the addition of \$13.5 million to cover salary and benefit increases in programs funded by the General Fund, and a reduction of \$0.7 million in funds carried over from FY 2002-03 into FY 2003-04.

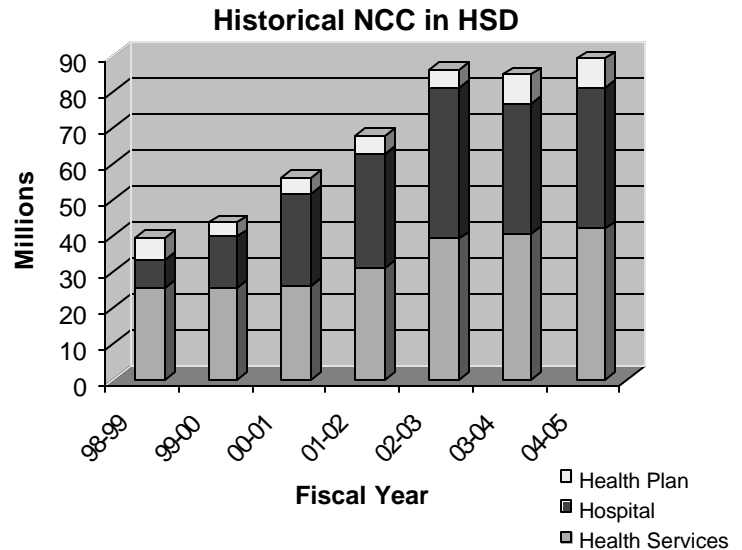
Total costs to continue the FY 2003-04 service level in FY 2004-05 increase by \$36.2 million. \$24.7 million in proposed reductions are displayed in priority order in the table following this section. These cuts are necessary to reduce services to the level supported by current revenues. Proposed reductions include the elimination of 200.25 FTEs plus 37 contract and 37 temporary employees for a total reduction in staffing of 274.25 FTEs.

The proposed reductions impact all areas of the Department and focus on those services that are either available from other providers or are not mandated. Consideration has been given to

avoid reductions in those areas where decreased services in one area may create increased costs in another.

The Department is developing a cutback strategy that places the highest priority on service delivery. However, given the scope of potential reductions, many of the national, State and locally recognized service improvements made in past years will most likely be eliminated if these cuts are implemented.

The charts below displays the growth in the General Fund contribution provided to the Health Services Department over the past seven years. The contribution has leveled off after several years of growth.



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Health and Human Services

The following program reductions were presented to the Board of Supervisors on April 20, 2004. Although the Board has made no final decision, the programs have been deleted from the Recommended Budget.

**2004/05
HEALTH SERVICES DEPARTMENT
PROGRAM REDUCTION LIST
(Technical changes completed 5/5/04)**

Order	Programs/ Budget Units	Services	Number of Positions	Classification	Net County Cost Savings	Impact
1	Hospital	Cancel Training Contract	0	---	\$ 82,368	Decreased training of employees.
2	Hospital	Cancel Staff Development Contract	0	---	75,000	Decreased staff development training.
3	Detention	Restructure Inpatient Contract with Santa Clara	0	---	250,000	Increase admissions at CCRMC for acutely mentally ill inmates from MDF.
4	Mental Health	Reduce Admin. Clerical Support	1.0	Temporary	41,225	Decreased efficiency of work flow; MAA billing (data entry) delayed.
5	CCHP	Reduce Marketing Services	4.0	2 Temporary 2 Permanent	175,000	Elimination of these positions will result in less ability to process required communications with members and providers. Will result in longer waiting times for callers to Member Services. Will require increased dependence on Central Services for preparing and mailing written materials.
6	Mental Health	Reduce MD Vacancy Coverage Contract	0	---	107,000	Decreased medication support services to mental health consumers; fewer appointments available.
7	CCHP	Implement Pharmacy Co-Pay for County Employee Enrollees	0	N/A	500,000	Results from Plan mandate of pharmacy co-payments for all large groups. Will result in increased out-of-pocket costs for County Employee members. Could result in decreased County Employee enrollment.
8	Public Health	Reduce Billing Staff Public Health	3.0	Contract	120,000	May delay billings and receipt of cash payments.
9	Mental Health	Reduce Clerical Support for Childrens Services	5.0	Contract	204,046	Decreased efficiency in workflow; data entry (billing services) delayed.
10	Mental Health	Eliminate Adult Services Clerical Support	3.0	Contract	100,000	Decreased efficiency in workflow; data entry (billing services) delayed.
11	Public Health	Reduce Senior Nutrition Admin.	2.0	Temporary	84,000	Consolidate administrative functions of program manager. Decreased outreach will lead to a decreased utilization by seniors for both the Congregate Meals and Home Delivered Meals programs.
12	Mental Health	Eliminate One Family Partner	0	Contract	25,000	Reduced access to family support and advocacy.
13	Public Health	Reduce Admin. Support	1.0	Permanent	95,213	Slower administrative functions. Possible delay in response time to complaints and scheduling needs.
14	Public Health	Reduce Admin. Support – Nutrition Program	1.0	Temporary	66,655	Administrative responsibilities to be absorbed by other staff. Approximately 300 low-income residents will not receive information and training about how to prepare economical, nutritious meals for their families.
15	Hospital	Reduce Temp. Admin. Support Staff	3.0	Temporary	120,000	Work delays; may eliminate non-priority work and response time to public/regulatory inquiries.
16	Mental Health	Eliminate Admin. Support-Student Workers	6.0	Temporary	64,000	Delayed services to mental health consumers; decreased revenue from billed services.
17	Mental Health	Eliminate Day Treatment Clerical Support	1.0	Contract	33,000	Decreased efficiency in workflow; data entry (billing services) delayed.
18	Hospital	Reduce Patient Accounting Billing Staff	3.0	Contract	120,000	May extend accounts receivable days; delay in cash.
19	Mental Health	Decrease Office of Consumer Empowerment	1.0	Contract	43,203	Reduction in educational and support services for mental health consumers in the community.
20	Mental Health	Eliminate Contract with Riding High Equestrian Program	0	---	25,000	None. Recently approved contract for child therapeutic program; was withdrawn before execution.

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Health and Human Services

Order	Programs/ Budget Units	Services	Number of Positions	Classification	Net County Cost Savings	Impact
21	Public Health	Reduce Data Evaluation Staff	1.0	Contract	60,000	CCHS will no longer assess data regarding incidence and prevalence of injury. CCHS will not receive regular information on morbidity and mortality in Contra Costa County to guide the planning and evaluation of programs. CCHS will be unable to respond to many community needs for data about local health status and outcomes.
22	CCHP	Reduce Business Office Staff	2.0	Temporary	75,000	Will result in decreased ability to manage the relationship between the Plan and physicians in the community provider network. Will result in decreased ability to process medical claims within timeframes mandated by federal and state regulation.
23	Public Health	Reduce TeenAge Program	5.0	Temporary	74,000	Reduces clerical support services for 10 TAP staff at the Richmond office. Eliminates the mentoring and youth development program that allows us to train and hire three high school students. Eliminates Junior Health Facilitators who provide TAP-related services to 250 middle school youth each year. By discontinuing the special toll-free line, we limit the ability of teenagers to contact the Teen-Age Program directly to make appointments for clinic services and talk with a specially trained staff person.
24	Hospital	Eliminate Medical Librarian	1.0	Permanent	105,261	May impact future JCAHO/Residency accreditation. Reduces on-site consultation for Medical Staff.
25	Mental Health	Eliminate Personal Services Contract with Rosenblatt	0	Contract	10,000	Loss of consultation services regarding performance outcomes.
26	Mental Health	Reassign Dual Diagnosis Staff to Grant	2.0	N/A	151,614	Loss of ability to expand program services.
27	Hospital	Eliminate Volunteer Services Coordinator	1.0	Permanent	101,394	Eliminates volunteer recruitment and community outreach for non-paid support for hospital. Reduction in available volunteer hours. Reduces participation in career to work programs.
28	Mental Health	Reduce Contract with Bob Bennett	0	Contract	10,000	Loss of grant -writing resource.
29	Mental Health	Eliminate Dual Diagnosis Contract with Bonita House	0	---	105,942	Loss of two beds for dually diagnosed clients.
30	Mental Health	Eliminate Personal Services Contract with Maria Duarte	0	Contract	34,893	None. An approved contract for family partner services was withdrawn before execution.
31	Mental Health	Reduce Board and Care Contracts	0	---	50,000	None – prior budget inflated. Payment limit in excess of needed service level.
32	Mental Health	Salary Savings from Chief, Children's Mental Health Services	0	---	25,784	Release County of fiscal obligation.
33	Mental Health	Eliminate Children's Residential Contracts with vacancies, to include Island View, Summit View and True to Life Contracts	0	---	159,125	Reduced access to residential placement options.
34	Public Health	Eliminate Division Administrator	1.0	Permanent	\$98,000	Public Health administrative functions will be distributed among existing administrative staff in Public Health programs, and added to their current duties. This reduction will make the management of contracts and grants and the evaluation of programs more difficult.
35	Hospital	Eliminate Director Nutritional Services	1.0	Permanent	119,724	Decreases supervision for clinical nutrition services in both hospital and health centers.
36	AODS	Eliminate Admin. Clerical Support	1.0	Permanent	60,000	No impact. The position is funded but the employee resigned in October 2003. The remaining support staff now carries the clerical work assignments previously performed by this employee.
37	Hospital	Eliminate Medical Staff Support Coordinator	1.0	Permanent	93,027	Increases workload for remaining staff; work delays.
38	Hospital	Reduce Diversity Services Coordinator	.75	Permanent	70,000	No measurable impact due to workload decrease.
39	CCHP	Reduce U/R Case Management	2.0	Permanent	106,000	Will reduce the ability of the Health Plan to manage high risk/high cost cases.
40	Public Health	Reduce Car Seat/Bike Safety Program	1.5	Permanent	104,000	Sixteen hundred (1600) low-income and Spanish-speaking families will not receive education on car seat safety practices,

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Health and Human Services

Order	Programs/ Budget Units	Services	Number of Positions	Classification	Net County Cost Savings	Impact
						proper installation, and California law. Six hundred (600) low-income families will not receive a free car seat or reduced cost voucher. Four hundred and thirty (430) low-income families will not have their car seats checked for proper installation. Fourteen hundred (1400) low-income children will not receive a free bicycle helmet or participate in a bicycle safety class.
41	Public Health	Reduce Lab Personnel	3.0	Permanent	200,000	The Public Health Laboratory staff reduction reflects decreased numbers of tests anticipated from Planned Parenthood's decision to open and operate their own laboratory. Any need to increase the volume of testing to 2003-04 levels or to add new testing services to generate additional revenues will not be possible.
42	AODS	Eliminate DUI Program	16.0	Permanent	200,000	No impact on services. The private sector providers of DUI services (both 1 st and multiple offender) will absorb the current DUI participant caseloads and future court referrals. The county will retain program compliance and monitoring authority as required by the state Department of Alcohol and Drug Programs.
43	Mental Health	Eliminate Program Manager – Childrens Mental Health	1.0	Permanent	112,736	Reduced supervision of line staff.
44	Mental Health	Eliminate Utilization Review Clerical	1.0	Contract	34,070	Reduced administrative support to Utilization Review & Financial Counseling
45	Mental Health	Eliminate Mental Health Consumer Concerns Contract	0		18,000	Reduced support services to County - referred mentally disabled clients.
46	Public Health	Reduce Oral Health Program	4.0	Temporary	109,000	The Children's Oral Health Program will be required to identify, recruit, and retain volunteer Dental Hygienists to provide oral health screenings and dental sealants to 14,000 pre-school and elementary school-age children. Reducing the time for Student Workers and Administrative Interns for the summer months reduces the number of staff available for the planning and development of curriculum and related curricular materials for the Children's Oral Health Program for the upcoming academic year and staffing summer oral health clinics.
47	Public Health	Reduce Pedestrian Deaths Safety Program	2.0	Permanent	168,684	Richmond has one of the highest rates of pedestrian deaths and injuries in the state of California. Strategic plans to prevent pedestrian deaths and injuries in Richmond, San Pablo, and El Sobrante will not be implemented. CCHS will not implement a traffic safety education campaign in this area. 1100 English-speaking families will not receive education on car seat safety practices. An additional six hundred (600) low-income families will not receive a free or reduced cost car seat. An additional four hundred and thirty (430) low-income families will not have their car seat checked for proper installation. The Childhood Injury Coalition active in Contra Costa for 23 years will end, along with all injury prevention policy and advocacy activities of CCHS.
48	Hospital	Close El Cerrito Clinic	5.0	Permanent	400,000	Reduce adult medicine specialty in West County. Capacity exists for patients at RHC.
49	Public Health	Close Miller Centers	61.0	54 Permanent 7 Temporary	1,659,960	Programs provide services to approximately 457 clients with disabilities and their families each year, at two sites in the county. Each site offers the following services that will be eliminated: <ul style="list-style-type: none"> After-school Program – special needs such as social recreational daycare are provided following the primary educational program for persons 12-22 years, who have

Health Services

Health and Human Services

Order	Programs/ Budget Units	Services	Number of Positions	Classification	Net County Cost Savings	Impact
						<p>working parents.</p> <ul style="list-style-type: none"> • Infant Development Program – infants and toddlers (1-3 years) receive developmental treatment services provided by Physical and Occupational Therapists as well as para-professionals. • Adult Program – adults (18 years and over) with disabilities receive educational, therapeutic, and daycare services. • Home Program – Children (birth to 3 years) receive physical and occupational therapy for developmental/physical delays. <p>With the closure of the Miller Center programs, there is the potential that the clients and families with disabilities would be without services until community programs were able to obtain resources necessary to expand existing programs to accept additional clients. A planned and coordinated closure of the Miller Centers is essential to the well-being of the disability community. Planning and coordination would expedite transition to other services providers and, most importantly, allow clients and families to continue to receive the needed services without interruption.</p>
50	Hospital	Reduce Ambulatory Care Clinics	11.0	Permanent	1,300,000	Eliminate outpatient musculoskeletal services and eliminate outpatient geriatric psychiatry services: services will be provided by primary care and other specialties. Reduce nursing clerks and reorganize Health Center administration: may result in work delays and inefficiencies in non-clinical reductions.
51	AODS	Close Born Free East and West	6.0	Permanent	300,000	No impact. The client population in both East and West county will be referred out to existing treatment resources in each of those two communities.
52	Public Health	Reduce WIC Services	6.0	4 Permanent 2 Temporary	229,720	WIC currently serves 17,000 low-income women and children through a food voucher program and provide nutritional education each month. These reductions will drastically limit the ability of program staff to meet our federal caseload requirements.
53	Mental Health	Eliminate Contract with Reach	0	---	193,692	None. An approved contract for Child Services was withdrawn before executed.
54	CCHP	Reduce Disease Management Program	1.0	Permanent	90,000	Will reduce the ability of the Health Plan to manage high risk/high cost patients. Eliminates the Plan's ability to develop a comprehensive Diabetes Disease Management Program.
55	Mental Health	Reduce Familias Outpatient Contract	0	N/A	25,000	Reduced services to Spanish speaking clients in West County
56	Mental Health	Reduce Adult Day Treatment Services	2.0	Permanent	200,000	Reduced day treatment services to mental health clients in West County.
57	Mental Health	Revise Phoenix House Contract; increase Medi-Cal; Decrease General Fund	0	N/A	100,000	Reduced services to uninsured and under-insured mental health clients in Central County.
58	Mental Health	Revise Rubicon Contract; increase Medi-Cal; Decrease General Fund	0	N/A	25,000	Reduced services to the uninsured and under-insured population in West County.
59	Public Health	Reduce Outreach Services – El Pueblo	1.0	Permanent	55,000	Eliminate Healthy Neighborhoods Project activities in El Pueblo, including prevention education and linking to Clinical Services around key health issues, such as diabetes, childhood obesity, and unhealthy eating.
60	Public Health	Reduce Outreach Services Southeast Asian Comm.	1.0	Permanent	89,105	CCHS' ability to identify and respond to health needs, particularly in the Southeast Asian community, will be reduced. Outreach and education to community residents in West County, including injury prevention and traffic safety issues, will be reduced. The Healthy Neighborhoods Project in the

Health Services

Health and Human Services

Order	Programs/ Budget Units	Services	Number of Positions	Classification	Net County Cost Savings	Impact
						Iron Triangle will be eliminated.
61	Public Health	Reduce Social Work, Perinatal Consults	1.5	Permanent	65,220	Reduces the ability of Comprehensive Perinatal Services Program to provide the Social Work Consultation services to home visitors, perinatal services providers, community-based organizations, and other public health programs serving pregnant and parenting women. Reduces ability of FMCH programs to gather and analyze data, develop program evaluation plans, and produce program-specific data reports.
62	Public Health	Eliminate Cancer Navigation Program	4.0	Contract	248,000	Elimination of outreach services for Women's Health Clinic and elimination of clinic navigation and follow-up for women diagnosed with cancer.
63	Mental Health	Replace Short-Doyle with EPSDT Funds in Contract with CCARC-Lynn Center	0	---	151,327	Reduced access to mental health services for the uninsured.
64	Mental Health	Replace Short-Doyle with EPSDT Funds in Contract with Early Childhood Mental Health	0	---	245,177	Reduced access to mental health services for the uninsured.
65	Mental Health	Replace Short-Doyle with EPSDT Funds in Contract with We Care	0	---	225,329	Reduced access to mental health services for the uninsured
66	Mental Health	Eliminate Contract with Families First (Solara) for Day Treatment (AB3632)	0	---	317,099	Reduced access to mental health services for SED (seriously emotionally disturbed) Special Education pupils.
67	Mental Health	Eliminate Contract with To The Point	0	---	131,000	None – an approved contract was withdrawn before execution.
68	Mental Health	Eliminate Children's Services Program Evaluator	1.0	Contract	82,586	Reduced resources
69	AODS	Close Access Unit	8.0	Permanent	677,000	No impact. Clients will gain access to treatment/recovery services through direct contact with the providers and provider network via an information system.
70	Hospital	Close 2 Surgery Operating Rooms	19.0	Permanent	2,750,000	May increase wait times for non-emergency surgery (e.g. hysterectomy; total hip replacement; back surgery, knee replacement, tonsillectomy, etc) from 3-6 weeks to 2-4 months or more. Will result in frequent cancellation of non-emergency surgeries to accommodate emergency cases. Will result in patient and physician inconvenience.
71	Homeless	Eliminate Family Homeless Shelters (Concord, Martinez)	0	Contract	517,741	The elimination of the Emergency Shelter for Families means that as many as 65 families a year will remain unsheltered and force the 280 families on the waiting list to find other shelter alternatives. Eliminate a contract with community-based non-profit organization resulting in the displacement of approximately 20 full- and part-time employees. The chronic homeless population, generally single individuals with mental health, substance abuse, or other multiple problems, is the highest priority for Contra Costa Homeless Programs and for our federal funder, HUD. The elimination of family shelters would require a concerted effort from the cities, faith communities, and other community-based organizations to create a system of care for homeless parents and their children.
72	Hospital	Eliminate Neuro Surgery Coverage	1.0	Contract	350,000	May cause delays in care. Patients needing neurosurgery will be transferred to surrounding hospitals that have neurosurgery availability.
73	AODS	Reduce Detox Beds – Contract	0	Permanent	500,000	Impact: There will be a 49% reduction or 7,662 detoxification bed day loss. This equates to a net loss of 21 beds.
74	AODS	Reduce Recovery Beds – Contract	0	Permanent	300,000	Impact: There will be a 20% reduction or 5,983-bed day loss. This equates to 16.4 beds. The net effect of reductions in both detox and residential recovery beds is a loss in recovery service.
75	Mental Health	Reduce County Run Children's Services Program	16.0	Permanent	842,112	Reduced consumer access to mental health services, causing backlog; more children will be placed out-of-home at greater cost to County.

Health Services Health and Human Services

Order	Programs/ Budget Units	Services	Number of Positions	Classification	Net County Cost Savings	Impact
76	Mental Health	Reduce County Run Children's Services Program	4.0	Permanent	185,146	Reduced consumer access to mental health services, causing backlog; more children will be placed out-of-home at greater cost to County.
77	Mental Health	Reduce Staff – Clinical Psychologist (Outpatient Children's MH Clinic)	3.0	Permanent	173,115	Reduced services to SED (seriously emotionally disturbed) children & families.
78	Mental Health	Reduce Staff – Child Psychiatrist	.5	Permanent	60,000	Reduced medication support services to children.
79	Hospital	Reduce Psych. Emergency Staff	5.0	3 Permanent 2 Temporary	500,000	Increased waits for service in PES. Reduced clinical supervision of staff.
80	Homeless	Reduce Concord Single Homeless Shelter 45 Beds	0	---	172,000	Reduce capacity in the Concord Single Adult Shelter by 45 beds, leaving 30 beds available at that site. Reduce staffing at the Concord Adult Shelter by three counselors and one case manager (employees of a community-based subcontractor).
81	Public Health	Reduce STD Clinics	1.5	Permanent	100,542	Reduces resources for treatment of patients with STD and their contacts, and potential disease increase. Reduce patient education regarding STDs. Reduction in Spanish-speaking assistance to patients on Health on Wheels (HOW) clinics, less assistance to PHNs and physicians with monolingual Spanish-speaking patients in clinics and on field visits.
82	Hospital	Reduce Psych. Inpatient Staff/Modify Staffing Mix	15.0	Permanent	2,200,000	Reduction in mental health staff availability will minimize family support, reduce number of therapeutic group sessions, and decrease support to MD staff. Decreases usage of per diem staff.
83	Public Health	Reduce Communicable Disease Program	3.0	Permanent	220,000	Eliminate Directly Observed Therapy (DOT) for all persons with new TB infections (approximately 60 per year). Reduce Directly Observed Therapy for approximately 50 persons with active TB. Reduce Spanish-speaking capability in the TB Program. Directly Observed Therapy is extremely effective in preventing the emergence of Multiple Drug Resistant Tuberculosis in homeless, alcoholic, or other impaired individuals with TB. Eliminate Disease Intervention Technician from TB clinics with a reduction of case interviewing for contact identification. Less assistance for patients in coordinating and obtaining medical resources. May result in not identifying and treating TB contacts, with possible further spread of TB in the community.
84	Public Health	Reduce AIDS Mobile Testing	1.0	Permanent	111,593	Reduce or eliminate technical assistance to providers and quality assurance oversight for HIV testing. Reduce supply of clean needles available to needle exchange program clients.
85	Public Health	Reduce TB Control	2.0	Permanent	266,000	Reduction of PHN case management of reported cases of TB. Decrease ability to identify contacts of TB cases, and bring them in for testing and treatment. Reduce education regarding TB care and treatment to cases, contacts, and the community. Eliminate Spanish-speaking PHN from Center for Health and community TB case management and Healthy Start program to assist pregnant women with medical care.
86	Public Health	Reduce TB Observed Therapy	2.5	Permanent	200,000	Reduce attention on TB cases and stop case management of new TB infections (converters). Eliminate PHN in TB clinics for management and patient education. Reduced focus on TB prevention could result in new cases of TB in the community. Reduce contact investigation to reported cases of sexually transmitted diseases (STD), with continued transmission of STD in the community. Reduce training for Immunization Registry users. Eliminate data quality

Health Services

Health and Human Services

Order	Programs/ Budget Units	Services	Number of Positions	Classification	Net County Cost Savings	Impact
						control for IZ Registry.
87	Homeless	Eliminate Remaining Beds at the Concord Single Shelter	13.0	Contract	576,035	Complete elimination of the Concord Adult Shelter means that 350 individuals a year will not be served, increasing the number of individuals on the waiting list for the West County Shelter. There are no other single adult emergency shelters in the Central County area. The Homeless Programs coordinates the HUD-McKinney -Vento Continuum of Care application for homeless assistance that brings \$7.7 million annually in homeless services dollars to the county. Persons who are chronically homeless are the highest priority for CCHS Homeless Programs and a federal mandate from HUD. Reducing the capacity at the adult shelters and increasing the number of chronic homeless individuals on the streets will impact our ability to increase or maintain federal funding for homeless services.
88	Hospital	To Be Determined/Identified			3,032,637	
		GRAND TOTAL	276.25		\$24,654,100	

TOTAL REDUCTIONS BY DIVISION	
Hospital/Clinics	\$11,419,411
Public Health	4,424,692
Mental Health	4,311,221
Alcohol and Other Drugs	2,037,000
Detention	250,000
Homeless	1,265,776
CCHP	946,000
TOTAL	\$24,654,100

POSITION REDUCTIONS BY DIVISION				
	Contract	Temporary	Permanent	TOTAL
Hospital/Clinics	4.00	5.00	57.75	66.75
Public Health	8.00	21.00	80.00	109.00
Mental Health *	12.00	7.00	28.50	47.50
Alcohol and Other Drugs	0	0	31.00	31.00
Detention	0	0	0	0
Homeless	13.00	0	0	13.00
CCHP	0	4.00	5.00	9.00
TOTAL	37	37	202.25	276.25

* Includes two permanent FTEs being reassigned to grant.

Veteran's Services

General Fund Only	FY 2001-02 Actual	FY 2002-03 Actual	FY 2003-04 Adjusted	FY 2004-05 Recommended
EXPENDITURES				
Salaries and Benefits	479,344	539,533	538,424	565,972
Services and Supplies	74,702	67,287	59,776	84,324
Fixed Assets	0	0	0	0
Total Expenditures	\$ 554,046	\$ 606,820	\$ 602,646	\$ 650,296
REVENUE				
State Assistance	88,159	90,419	75,002	88,000
Gross Revenues	\$ 88,159	\$ 90,419	\$ 75,002	\$ 88,000
NET COUNTY COST	\$ 465,887	\$ 516,401	\$ 523,198	\$ 562,296
Allocated Positions (FTE)	7	7	7	6
FINANCIAL INDICATORS				
Salary and Benefits as Percentage of Total Expenditures	87%	89%	89%	97%
Percent Change in Total Expenditures	7%	10%	-1%	8%
Percent Change in Total Revenues	2%	3%	-17%	17%
Percent Change in Net County Cost	8%	11%	1%	7%

Description: The Veteran's Services Department provides assistance to veterans, their dependents and survivors in obtaining veteran's benefits. There are three components to Veteran's Services:

- 1. Application Assistance:** Provides information, referral and assistance to veterans and their families in obtaining compensation, pension, insurance, education, medical benefits, home loans, vocational rehabilitation and burial benefits. Services include comprehensive benefit counseling, claim preparation and submission, claim follow-up, initiation and development of appeals and networking with federal, State and local agencies.
- 2. Welfare Referral:** Review of veteran welfare applicants referred by the Employment and Human Services Department for determination of veteran's benefits eligibility or receipt.
- 3. Medi-Cal Cost Avoidance:** Review of veteran Medi-Cal applicants to determine those who may be eligible for veteran's benefits, including health care.

Adjustment: Increases net County cost by \$39,098 over the FY 2003-04 approved level. This increase is a combination of a \$91,418 increase in salaries and benefits, and a decrease of \$52,320 and one FTE.

Veteran's Services

Health and Human Services

County Administrator's Overview

Changes in net County cost reflect full funding of \$91,418 in salary and benefit increases and a reduction of \$52,320 to reflect a 10% local net County cost reduction. In addition, the recommended budget reflects a decrease of one FTE. The recommended budget will result in a slight reduction in service level to the community.