

Fiscal Year 2022-2023 Budget Adoption

County Administrator's Office

May 10, 2022





FY 2022-23 Recommended Budget Recap

1. At the April 12, 2022 Budget Hearing, the County Administrator's Office and departments recommended a structurally balanced \$4.429 billion County budget
2. Public Testimony was heard and considered
3. The Board requested the County Administrator to prepare the FY 2022-23 County and Special District Budgets for Board adoption on May 10, 2022
4. Information requested by the Board
 - a. Contra Costa CARES
 - b. Public Defender staffing
 - c. American Rescue Plan Act (ARPA)



Health Services – Contra Costa CARES

1. 2,697 current members, with an estimated 8,000-12,000 uninsured residents remaining eligible for CARES
2. Program sunsets in January 2024 when Medi-Cal Expansion covers all CARES eligible populations
3. Total requested budget through 12/31/2023 is \$9.8M.

Recommendations

A. Allocate an additional \$500k to expand outreach and accelerate enrollment. Request HSD to return to report on enrollments after 50% of the outreach budget has been expended.

\$ 4,115,713 Services base

\$ 300,000 Outreach

\$ 4,415,713 Total existing budget

\$ 500,000 Additional outreach

\$ 4,900,000 Full enrollment

\$ 5,400,000 Enhancement request

B. Fund actual enrollments using ARPA funds already allocated to HSD. If funds are insufficient, then identify other sources, such as the May 2022 ARPA allocation.

\$ 9,815,713 Total requested budget



Public Defender Staffing Needs

1. In 2021, the Public Defender overloaded 1,172 cases to the Criminal Conflicts Program, including 491 (or 15.1% of) felony cases, and 681 (or 14.5% of) misdemeanor cases
2. Recommendations on criminal defense staffing will be presented to the Board of Supervisors during June 2022, including the requested approval of a new criminal conflict contract decreasing utilization and the related side letter with the Defender's Association
3. For case management system support and organization management needs, the County Administrator recommends adding one (1) Administrative Service Assistant III and reclassifying two (2) Deputy Public Defender IV positions to Assistant Public Defender-Exempt positions as part of the FY2022-23 budget approval
4. The County Administrator is not recommending an increase in the Public Defender's STCC program due to the limited general fund resources available for ongoing programs, and the need for more data and analysis on outcomes and how the services currently being provided save costs in other county services



American Rescue Plan Act

1. \$333,323,781 in known ARPA allocations coming to the County
 - a. \$198,041,618 received
 - b. \$139,930,617 spent (includes \$62.9 million for Health Services State and Local Fiscal Recovery Fund [SLFRF] allocation)
2. \$71,655,531 in one-time needs were identified during the August 2021 ARPA Workshop
3. FY 2022-23 Recommended Budget includes \$53 million of one-time, Year 2 SLFRF ARPA funding within the Health Services Department to continue the response to COVID-19.



American Rescue Plan Act

ARPA State & Local Fiscal Recovery Fund	Allocation 1 (May 2021)	Allocation 2 (May 2022)	Total
Contra Costa Allocation	\$ 112,029,452	\$ 112,029,452	\$ 224,058,904
Projected Expenditures:			
FY 2021/22 (HSD)	\$ 82,029,452	\$ -	\$ 82,029,452
FY 2022/23 (HSD)	<u>\$ 30,000,000</u>	<u>\$ 53,000,000</u>	<u>\$ 83,000,000</u>
Projected Balance Available	<u><u>\$ -</u></u>	<u><u>\$ 59,029,452</u></u>	<u><u>\$ 59,029,452</u></u>



Rental Assistance / Eviction Protections

- **\$147,427,324 for Contra Costa**
 - ERAP 1: \$75,822,311
 - ERAP 2: \$71,605,012
- **as of May 3, 2022**
 - 22,439 active cases
 - \$378,695,382 in relief requested
 - \$181,460,351 in relief approved
 - \$163,526,352 in relief paid
 - 13,817 cases paid

Jurisdiction	Household Applications	Households Served	Funds Paid
Antioch	3,896	2,419	\$ 27,217,315
Brentwood	786	448	5,466,587
Clayton	41	8	120,224
Concord	2,404	1,563	17,562,542
Danville	162	72	1,421,837
El Cerrito	373	215	2,539,266
Hercules	406	228	2,954,209
Lafayette	157	77	1,325,941
Martinez	552	310	3,600,114
Moraga	51	28	505,101
Oakley	645	356	4,381,169
Orinda	59	21	352,768
Pinole	382	225	2,825,101
Pittsburg	2,501	1,682	18,573,401
Pleasant Hill	567	370	4,962,767
Richmond	3,811	2,358	27,418,658
San Pablo	798	520	5,518,513
San Ramon	945	573	8,146,291
Walnut Creek	830	520	6,735,646
Unincorporated	3,073	1,824	21,898,904
Total	22,439	13,817	\$ 163,526,354



Rental Assistance/Eviction Protections

Contra Costa County				
Rental/Eviction Protection Activities, thru December 31, 2022		Amount	Source	End Date
Legal Assistance/Referral Clinics	Centro Legal De La Raza	\$ 540,000	CDBG	6/30/2022
	Contra Costa Legal Services	\$ 149,160	OAA	6/30/2022
	Shelter Inc. - Courthouse Clinics	\$ 70,000	ERAP 2	12/31/2022
	Congress of Neutrals - Attorney of the Day	\$ 30,000	ERAP 2	12/31/2022
Housing Stability/Counseling	Bay Area Legal Aid	\$ 75,000	ERAP 1	12/31/2021
	ECHO Housing	\$ 60,000	CDBG	6/30/2022
Outreach	Richmond Community Foundation	\$ 389,000	ERAP 1	12/31/2021
	Contra Costa Crisis Center (211)	\$ 50,000	ERAP 1	9/30/2021
	Contra Costa Crisis Center (211)	\$ 80,000	ERAP 2	11/30/2022
Mediation	Congress of Neutrals	\$ 115,000	DRPA	6/30/2022
	Congress of Neutrals	\$ 50,000	ERAP 2	6/30/2022
Rental Assistance	Shelter Inc.	\$ 3,200,000	CDBG	Until Spent
Total		\$ 4,808,160		



Rental Assistance/Eviction Protections Funding Opportunities

- ARPA HOME Investment Partnerships Program - \$12,090,215
 - Preservation and Production of affordable rental housing
 - Tenant Based Rental Assistance (TBRA)
 - Housing Related Supportive Services
 - Acquisition and Development of Non-Congregate Shelters (NCS)
 - County conducting survey to help inform process – Due June 1, 2022:
 - [English Survey](#)
 - [Encuesta en Español](#)
- Community Development Block Grants (CDBG) - \$4,500,000
 - 45% to Housing (preservation/creation of affordable units);
 - 17% to Public Services (tenant services qualify);
 - 10% to Economic Development;
 - 8% to Infrastructure/Public Facilities;
 - 20% to Administration (max per statute)
- Measure X Housing Trust Fund - \$12,000,000
 - Dedicated funds for homelessness prevention, such as legal services and rental assistance as well as homeless crisis response solutions including emergency and interim housing;



Budget Adoption - Recommendations

1. ACKNOWLEDGE that the Board of Supervisors held a Budget Hearing on April 12, 2022 during which public testimony was heard and considered;
2. ACKNOWLEDGE that significant economic issues, including impacts from COVID-19, could continue to challenge the Board of Supervisors in its effort to finance services and programs that County residents need or expect, potentially requiring future adjustments to General Purpose Revenue for the FY 2022-23 budget;
3. RECEIVE follow-up information requested during the Budget Hearing.
4. ACKNOWLEDGE that the County Administrator was directed to return to the Board of Supervisors with the FY 2022-23 County and Special Districts budget and staffing modifications necessary to carry out the Board of Supervisors' actions on the Recommended Budget;
5. ACKNOWLEDGE that the Board requested no line item changes to the County Administrator's recommendations for the FY 2022-23 County and Special Districts Budgets as presented during the Budget Hearing;
6. ADOPT Resolution No. 2022/155, authorizing the modification, addition, and deletion of certain positions in affected departments (Attachment C.1) to effect the Recommended Budget;
7. AUTHORIZE and REQUEST the Auditor-Controller to adjust FY 2021-22 appropriations and revenues by reallocating and balancing budgeted and actual expenditures and revenues as needed for various budget units and special districts, subject to Board approval in September 2022; and
8. AUTHORIZE the Auditor-Controller to make technical adjustments to the FY 2022-23 Recommended Budget when actual amounts are known and return to the Board on September 20, 2022 for adoption of the Budget as Finally Determined.