



Contra
Costa
County

To: Board of Supervisors

From: Monica Nino, County Administrator

Date: May 10, 2022

Subject: APPROVAL of Fiscal Year 2022-2023 Recommended Budget Actions

Recommendations

Acting in its capacity as the governing board of the County of Contra Costa and the Board of Directors of the Contra Costa County Fire Protection District:

1. ACKNOWLEDGE that the Board of Supervisors held a Budget Hearing on April 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.

Fiscal Impact

The detailed fiscal impact is described in the item D.1 on the Board of Supervisors April 12, 2022 agenda under Hearing on the Fiscal Year 2022-23 Recommended County and Special District Budgets totaling \$4.999 billion. (http://64.166.146.245/agenda_publish.cfm?id=&mt=ALL&get_month=4&get_year=2022&dsp=ag&seq=1950).

Background

On April 12, 2022, the Board of Supervisors adopted the County's FY 2022-2023 State Controller's Office Recommended Budget Schedules for Countywide Funds and Special Districts. These schedules meet the requirements of State law. State law requires that local government adopt a FY 2022-2023 Recommended Budget for Countywide funds and Special Districts prior to June 30, 2022 in order to spend monies for the coming fiscal year. State law also requires that the Recommended Budget Schedules be adopted prior to holding

Budget Hearings. These schedules serve as a placeholder until the Board approves a Final Budget. The schedules are in a State-required "line item" format as opposed to the program budget format used by the Board during the budget hearing. The schedules incorporate the same total net County cost level as is presented in the County Administrator's Recommended Budget. Adoption of these schedules ensured that your Board met the requirements of State law and in no way constrained your discretion with respect to the FY 2022-23 budget.

The Board of Supervisors opened the public hearing on the FY 2022-23 Recommended Budget. The hearing began with an overview of the recommendations in the FY 2022-23 Budget by the County Administrator. The County Administrator advised the Board that the Recommended Budget and the County Administrator's Budget Message contain details on individual department budgets, programs, goals, and recommendations. Eight departments presented their recommended budgets, including Public Works, Employment & Human Services, Animal Services, District Attorney, Public Defender, Sheriff-Coroner, Probation, and Health Services.

Public Comment

At the conclusion of the department presentations, the Board asked for and received public comment. Most comments were related to the Contra Costa County CARES Program, Sheriff's Office staffing for unincorporated patrol, increasing wages for County employees, mental health services, wellness programs for African American communities, and tenant legal services.

Conclusion

Taking into consideration the testimony it received from staff and the public, the Board of Supervisors requested the County Administrator's Office to provide more information at the May 10, 2022 Budget Adoption on the Contra Costa CARES program, current staffing at the Public Defender's Office and number of cases referred to the Criminal Conflicts Program, and potential plans for the remaining American Rescue Plan Act (ARPA) funds.

CARES

In response to the Board of Supervisors' direction to identify options to accelerate enrollment into the Contra Costa CARES program, the Health Services Department provided an outreach plan from #oneContraCosta Coalition – Richmond Community Foundation Connects that requests an additional \$500,000 for outreach services, bringing the total to \$800,000, as specified in the CARES memo from the Health Services Department (Attachment E). Funding for the outreach services will occur immediately, and funding for the increased enrollment among the estimated 8,000-12,000 uninsured County residents will be contingent upon actual enrollment results. The Health Services Department (HSD) will return to the Board of Supervisors after 50% of the total outreach funds have been expended to report on changes to enrollment. HSD's CARES budget through December 31, 2023 has \$4.1 million for program services and \$300,000 for outreach. HSD's FY 2021-22 ARPA allocation will fund the \$500,000 in additional outreach and potential \$4.9 million for new enrollments, bringing the total cost of the program to \$9.8M. If the current HSD allocation is insufficient to cover all COVID related costs and the CARES enrollment increases, HSD will work with the County Administrator's Office to identify other sources to fund CARES, such as the unassigned portion of the May 2022 ARPA allocation.

Public Defender

The County Administrator's Office has been evaluating the Public Defender's mandated services and staffing levels with the aim of reducing the number of cases referred to the Criminal Conflicts Program due to department-imposed caseload limits ("overload" cases) and addressing the department's case management system support and management needs. During calendar year 2021, which was impacted by court closures and COVID-19 pandemic delays, 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. The planned reduction of overload cases will be taken into consideration when the County Administrator's Office negotiates a new

criminal conflict contract with Independent Counsel, Inc., in May 2022. Executing a contract with private counsel for overload cases will also require the County Administrator's Office to negotiate a side letter with the Defender's Association. The County Administrator's Office is continuing to work with the Public Defender to identify staffing needs in adult criminal defense. A recommendation on criminal defense staffing will be presented to the Board of Supervisors during June 2022, along with a proposed criminal conflict contract and related side letter with the Defender's Association. To address the Department's 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 FY 2022-23 budget adoption.

The Public Defender also requested an additional \$1.8 million for Stand Together Contra Costa (STCC), a discretionary program. Since FY 2017-18, the County has provided STCC funding through AB 109 funds based on the initial recommendation by the County Administrator and subsequent recommendation of the Community Corrections Partnership (CCP), totaling \$1.1 million for FY 2022-23. The County Administrator recommends that the Public Defender utilize the CCP budget process, which will start in November 2022, for possible STCC expansion in the future. 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 those services currently being provided save costs in other county services.

Sheriff

During the budget presentation for the Sheriff's Office, the Board of Supervisors asked for the authorized sworn patrol staffing levels relative to the population served in the unincorporated patrol areas. Per the Sheriff's May 2, 2022 memo to the Board (Attachment D), the Sheriff's Office currently deploys 133 sworn deputies to patrol the unincorporated areas. Using the 2020 census population count of 174,000 residents in the unincorporated County area, the ratio of "deputies to 1,000 residents" is 0.76. This ratio is commonly used in law enforcement to assess staffing levels. For comparison, according to 2019 data from the Federal Bureau of Investigation, the nationwide rate of sworn officers was 2.4 per 1,000 inhabitants. Notably, the deputies assigned to the County's unincorporated patrol are covering and responding to calls for service over much larger coverage areas than most city law enforcement officers.

American Rescue Plan Act

For the ARPA remaining funds, the County Administrator's Office is scheduled to bring the FY 2022-23 Q1 ARPA Quarterly Report (for the period ending September 30, 2022) to the Board on the November 8, 2022 consent calendar. Should the Board be interested in discussing future uses of ARPA funding prior to January 2023, we would propose holding that discussion on the November 8th discussion calendar as part of the scheduled quarterly report. This would allow sufficient time to prepare preliminary closeout figures for FY 2021-22 to accurately report on the funds available for future allocation by the Board.

As stated during the April 12 budget hearing, the State's May Revision to the proposed budget potentially poses risks to the County's FY 2022-23 Recommended Budget remaining structurally balanced. The momentum from Senate Bill 1338 (Umberg and Eggman) for Community Assistance, Recovery and Empowerment (CARE) Court – a new process to assist people with under or untreated schizophrenia spectrum or other psychotic disorders who lack medical decision capacity, many of whom are unhoused – has the risk of mandating services with no new funding from the State, coupled with new sanctions imposed upon counties. Our Board of Supervisors, County Administration and Behavioral Health Program have engaged the County's local representatives and State Administration about the implications a mandated program of this magnitude would have on existing

resources if no new funding for counties (related to public defender, county counsel, behavioral health, and housing costs) is allocated. Staff will continue to keep the Board informed on this pending legislation.

At the close of the April 12, 2022 hearing, the Board, by a unanimous vote, made no changes to the FY 2022-23 Recommended Budget and directed the County Administrator to prepare the FY 2022-23 County and Special District Budgets for Board adoption on May 10, 2022, including the position resolution necessary to carry out the Board's direction for adoption. The FY 2022-23 Recommended Budget incorporates feedback and direction from the Board and, with the related attachments, is prepared for adoption.

Position Modifications – Resolution No. 2022/155

The attached Position Adjustment Resolution No. 2022/155 incorporates those changes directed by the Board as part of the FY 2022-23 Recommended Budget. The Resolution adds and/or eliminates positions and classifications in the following departments: Animal Services, Assessor, Auditor-Controller, Central Support Services, Child Support Services, Clerk-Recorder/Elections, Department of Information Technology, District Attorney, Employment & Human Services, Health Services, Human Resources, Probation, Public Defender, Public Works, Sheriff-Coroner, Veterans Services Office, and Contra Costa County Fire Protection District.

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

1. Animal Services

Attachment C.1, page 1 adds six (6) positions. One (1) Animal Services Sergeant and one (1) Animal Services Utility Worker will be added to the Field Services Division. Two (2) Animal Center Operations Coordinator will be added to the Shelter Services Division. One (1) Registered Veterinary Technician and one (1) Animal Center Operations Supervisor will be added to the Medical Services Division to expand spay and neuter services.

2. Assessor

Attachment C.1, page 2 adds five (5) positions. Two (2) Supervising Appraisers and one (1) Clerk-Specialist will be added to the Residential and Standards Divisions. One (1) Real Property Technical Assistant will be added to the Business Division. One (1) Clerk-Experienced will be added to the Public Service Division. All positions are being added to assist with increased workload as well as the administration of Proposition 19.

3. Auditor-Controller

Attachment C.1, page 3 adds a net of one (1) position with the addition of two (2) Payroll Technicians to meet workload needs and the elimination of one (1) Accountant-Auditor III position in order to partially offset the cost.

4. Central Support Services

Attachment C.1, page 4 adds two (2) positions in Risk Management: one (1) Administrative Services Officer to assist with the office administrative needs and one (1) Safety Services Specialist – B for public facilities Americans with Disabilities Act (ADA) program support.

5. Child Support Services

Attachment C.1, page 5 adds three (3) positions: two (2) Child Support Specialist I positions to help reduce the caseload size managed by caseworkers on the Operations Teams and increase collections, and one (1)

Child Support Assistant to provide additional clerical support to the department.

6. Clerk-Recorder Elections

Attachment C.1, page 6 adds three (3) positions: one (1) Clerk-Recorder Services Supervisor, one (1) Accountant I, and one (1) Recorder Records Manager/Archivist to manage the increased volume of recordings, the new responsibilities because of SB 2, and to support a proposed Recorder records management and archival program.

7. Department of Information Technology

Attachment C.1, page 7 adds a net of three (3) positions. The Wide-Area-Network Services Division will add one (1) Network Analyst I and one (1) Network Analyst II. The Systems and Programming division will add two (2) Information Systems Project Managers and eliminate one (1) Information Systems Programmer Analyst IV. The Operations division will add one (1) IT Customer Operations Manager and eliminate one (1) Computer Operations Analyst. The net increase of positions will be funded by charges to customers based on requests for service.

8. District Attorney

Attachment C.1, page 8 adds two (2) Administrative Services Assistant III positions to support the District Attorney's administrative and investigative units.

9. Employment and Human Services

Attachment C.1, page 9 adds a net of four (4) positions. The department will add five (5) Measure X-funded Social Services Program Assistants, one for each County Supervisor's assignment, to provide additional Family Navigators in high-needs school areas throughout the County to improve the lives of students and their families and to ensure successful learning and improved academic performance by the students. The department will delete one (1) vacant Chief Deputy Director-Exempt position in the Administrative Services Bureau, which will have no impact on operations as the position is currently vacant.

10. Health Services

Attachment C.1, page 10 eliminates the following fifteen (15) vacant, unfunded positions: One (1) Hazardous Materials Technician, one (1) Departmental Communications and Media Relations Coordinator, one (1) Public Health Nurse, two (2) Ambulatory Care Provider – Exempt, one (1) Secretary – Advanced Level, three (3) Community Health Worker I, one (1) Public Health Nurse – Project, one (1) Senior Health Education Specialist – Project, one (1) Community Health Worker I – Project, one (1) Community Health Worker II, one (1) Community Health Worker II – Project, and one (1) Registered Dental Assistant. These positions are not included in the FY 2021-22 Baseline figures and the department has determined there is no operational need or funding to support the positions in FY 2022-23 and beyond.

11. Human Resources

Attachment C.1, page 11 adds one (1) Employee Benefits Analyst to support employee leave and ADA programs.

12. Probation

Attachment C.1, page 12 adds eleven (11) positions. Administration will add one (1) Assistant Chief position

to provide oversight to the Staff Development and Professional Services Bureau. Field Services will add one (1) Probation Director, one (1) Probation Manager, one (1) Departmental Fiscal Officer, one (1) Program and Projects Coordinator, and one (1) Clerk-Specialist position to support adult realignment activities.

Community Probation will add one (1) Probation Director, one (1) Probation Manager, one (1) Planner & Evaluator-Level A, and one (1) Clerk Specialist position to support juvenile crime prevention activities. One (1) Clerk-Specialist position will be added within the Juvenile Justice Realignment Division to support juvenile realignment activities.

13. Public Defender

Attachment C.1, page 13 adds one (1) Departmental Fiscal Officer position to Administration to provide dedicated fiscal support to the Department's operations, and two (2) Social Worker II-Project positions in the Adult Criminal Division for the Alliance to End Abuse Program. In addition to the positions included in the original Recommended Budget, one (1) Administrative Services Assistant III will be added to support the Department's case management system and departmental program analysis needs. Two (2) Assistant Public Defender-Exempt positions will be added to provide additional management oversight; after the Assistant Public Defender positions are filled, two vacant Public Defender IV positions will be deleted.

14. Public Works

Attachment C.1, page 14 adds one (1) Facilities Maintenance Supervisor position to support both the Contra Costa Regional Medical Center as well as general facilities' needs.

15. Sheriff-Coroner

Attachment C.1, pages 15-16 adds thirty-nine (39) positions. The Patrol Division will add nine (9) Deputy Sheriff-Recruits, twenty (20) Deputy Sheriffs, and five (5) Sergeants for unincorporated patrol. Two (2) Deputy Sheriffs will be added for the Mental Health Evaluation Team program. One (1) Sheriff's Director of Support Services and two (2) Sheriff's Specialists will be added to support the body-worn and in-car camera program as funded by Measure X sales tax. Two (2) positions, one (1) Administrative Services Assistant II and one (1) Sheriff's Specialist, will be transferred between divisions to reflect the assignment of a position to the Sheriff's Recruitment Unit.

16. Veterans Services Office

Attachment C.1, page 17 eliminates one (1) unfunded 0.5 FTE Veterans Services Representative II position. The position was unfunded due to the addition of one (1) Assistant County Veterans Services Officer position and one (1) Clerk-Experienced Level position, which better address the department's staffing needs.

17. Contra Costa County Fire Protection District

Attachment C.1, page 18 adds a net of twenty-one (21) positions. A net of seven (7) positions will be added to Fire Protection division including one (1) Deputy Fire Chief, two (2) Assistant Fire Chiefs, three (3) Fire Captains, one (1) Fire District Facilities Manager, and one (1) Fire Equipment Mechanic I, and the elimination of one (1) Battalion Chief. Three (3) Fire District Dispatchers will be added to the EMS Transport Division. Eleven (11) positions, including five (5) Fire Captains, three (3) Fire Engineers, and three (3) Firefighter-Paramedics, will be added to the Fire Protection Division, which are funded by Measure X sales tax for station staffing and the District's hand crew program.

Consequences of Negative Action

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

Attachment A – Fiscal Year 2022-23 Recommended Budget

Attachment B – May 10, 2022 Budget Adoption Presentation

Attachment C.1 – Resolution No. 2022/155 Position Modifications

Attachment C.2 – American Rescue Plan Act (ARPA) One-time Needs Survey

Attachment D – Sheriff-Coroner Additional Materials

Attachment E – Health Services Additional Materials