

Fiscal Year 2023-2024 Budget Adoption

County Administrator's Office

May 23, 2023





FY23-24 Recommended Budget Recap

1. At the April 24-25, 2023 Budget Hearing, the County Administrator's Office and departments recommended a balanced \$5.515 billion County and Special Districts Budget
2. Public Testimony was heard and considered
3. The Board directed line-item changes and technical adjustments
4. Additional reporting requested
5. The Board requested the County Administrator to prepare the FY23-24 County and Special District Budgets for Board adoption on May 23, 2023



Line-item changes directed by the Board: RJA / Antioch Police misconduct related work

1. District Attorney

Position	Job Code	FTE	S&B Cost per FTE	Total S&B
DEPUTY DISTRICT ATTORNEY-FT	2KWD	2.00	182,000	364,000
DEPUTY DISTRICT ATTORNEY-BASIC	2KTF	3.00	256,000	768,000
				1,132,000

2. Public Defender

Position	Job Code	FTE	S&B Cost per FTE	Total S&B
DEPUTY PUBLIC DEF-FIX TERM	25WB	2.00	175,000	350,000
DEPUTY PUBLIC DEFENDER III	25TB	3.00	278,000	834,000
				1,184,000



Line-item changes directed by the Board: Measure X allocations

3. Stand Together Contra Costa – Public Defender

Position	Job Code	FTE	S&B Cost per FTE	Total S&B
DEPUTY PUBLIC DEFENDER II	25VA	3.00	206,000	618,000
LEGAL ASSISTANT	2Y7B	1.00	128,000	128,000
CLERK-EXPERIENCED LEVEL	JWXB	1.00	83,000	83,000
				829,000

4. African-American Holistic Wellness – 0013 Measure X

- a. \$80,000 reallocated to 2310 Non-County Professional/Specialized
- b. County Administrator’s Office seeks direction from the Board on the program’s intent, scope of services, administering department, and next steps



FY23-24 Budget technical adjustment

1. Fire Protection District – Division 7040 EMS TRANSPORT
 - a. \$5M decrease to Object E4000 – Fixed Assets, Account 4275
 - b. \$5M decrease to Object R9900 – Fund Balance, Account 9990



Additional reporting and discussion items requested by the Board

1. Health Services – Contra Costa CARES at BOS September 19 meeting
 - a. Remaining balances for FY22-23 and spending plans for FY23-24
 - b. Caseload trends and outcomes data
 - c. Outreach contract expenditures, reporting, and outcomes data
 - d. CalAIM transition plans (Health Services, EHSD)
2. Public Defender – Stand Together Contra Costa at BOS September 19 meeting
 - a. Caseload trends and projections, demographics (e.g. location of residence, school, work; criminal justice involvement) and outcomes data
 - b. Feasibility of services being provided by a non-profit instead of county staff
3. County Administrator – Measure X at BOS during the month of October
 - a. Departmental updates on programmatic, capital projects and use of funds
 - b. Allocation of the \$4.67M remaining on-going balance and review of unspent balances
 - c. Including Board of Supervisor’s requests, MXCAB funding priorities and County Department requests
4. Other requests
 - a. Conservation and Development – Housing and Emergency Rental Assistance Program (ERAP) at BOS May 9 and June 13
 - b. Clerk-Recorder / Elections security

Additional reporting and discussion items requested by the Board



Item	Department	Date
Contra Costa CARES	Health Services	9/19/2023
Stand Together Contra Costa	Public Defender	9/19/2023
Housing and ERAP updates	Conservation and Development	6/13/2023
Measure X updates and allocation of balance	County Administrator	October 2023
Clerk-Recorder-Elections security	Clerk-Recorder-Elections	5/23/2023



Budget Adoption - Recommendations

1. ACKNOWLEDGE that the Board of Supervisors held a Budget Hearing on April 24-25, 2023 during which public testimony was heard and considered;
2. ACKNOWLEDGE that significant economic issues could continue to challenge the Board of Supervisors in its effort to finance services and programs that County residents need or expect, potentially requiring future adjustments to General Purpose Revenue for the FY23-24 budget;
3. RECEIVE follow-up information requested during the Budget Hearing.
4. ACKNOWLEDGE that the County Administrator was directed to return to the Board of Supervisors with the FY23-24 County and Special Districts budget and staffing modifications necessary to carry out the Board of Supervisors' actions on the Recommended Budget;
5. ACKNOWLEDGE that the Board requested line-item changes and technical adjustments to the County Administrator's recommendations for the FY23-24 County and Special Districts Budgets as discussed during the Budget Hearing (Attachment D);
6. ADOPT Resolution No. 2023/189, authorizing the modification, addition, and deletion of certain positions in affected departments (Attachment C) to effect the Recommended Budget;
7. AUTHORIZE and REQUEST the Auditor-Controller to adjust FY22-23 appropriations and revenues by reallocating and balancing budgeted and actual expenditures and revenues as needed for various budget units and special districts, subject to Board approval in September 2023; and
8. AUTHORIZE the Auditor-Controller to make technical adjustments to the FY23-24 Recommended Budget when actual amounts are known and return to the Board in September 2023 for adoption of the Budget as Finally Determined.