

To: Board of Supervisors

From: Monica Nino, County Administrator

Date: May 23, 2023

Subject: APPROVAL of Fiscal Year 2023-2024 Recommended Budget Actions



Contra
Costa
County

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 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.

Fiscal Impact

The detailed fiscal impact is described in the item D.2 on the Board of Supervisors April 24-25, 2023 agenda under Hearing on the Fiscal Year 2023-2024 Recommended County and Special District Budgets totaling \$5.515 billion.

(http://64.166.146.245/agenda_publish.cfm?id=&mt=ALL&get_month=4&get_year=2023&dsp=ag&seq=2150).

Background

On April 24-25, 2023, the Board of Supervisors adopted the County's Fiscal Year 2023-2024 State Controller's Office Recommended Budget Schedules for Countywide Funds and Special Districts. These schedules satisfy State law requiring that local government adopt a FY23-24 Recommended Budget for Countywide funds and Special Districts prior to June 30, 2023 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 and incorporate the same total net County cost level as is presented in the County Administrator's Recommended Budget. Adoption of these schedules ensured that the Board met the requirements of State law and in no way constrained its discretion with respect to the FY23-24 budget.

The Board of Supervisors opened the public hearing on the FY23-24 Recommended Budget. The hearing began with an overview of the recommendations in the FY23-24 Budget by the County Administrator. The County Administrator advised the Board that the Recommended Budget and the Transmittal Letter contain details on individual department budgets, programs, goals, and recommendations. Twelve departments presented their recommended budgets, including Animal Services, Clerk-Recorder and Registrar of Voters, Contra Costa County Fire Protection District, Crockett-Carquinez Fire Protection District, District Attorney, Employment & Human Services, Health Services, Library, Probation, Public Defender, Public Works, and Sheriff-Coroner.

Public Comment

At the conclusion of the department presentations, the Board asked for and received public comment. Most of the comments received were related to the Contra Costa County CARES Program, Stand Together Contra Costa, wellness programs for African American communities, animal services, rental assistance and tenant legal services.

Conclusion

Taking into consideration the testimony it received from staff and the public, the Board of Supervisors requested selected departments to provide reporting at later dates for topics including:

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

The Board also requested information on Clerk-Recorder-Elections security. Subsequent to the budget hearing, the County Administrator's Office has been working with Clerk-Recorder-Elections and the Sheriff's Office to identify security solutions to potentially pilot over the coming months. The Department of Conservation and Development was also requested to provide reporting on housing projects, rental assistance and tenant legal

services programs, and related Measure X funding. The department provided initial reporting at the Board of Supervisors meeting on May 9 and will provide additional information at the June 13, 2023 Board meeting.

At the close of the April 24-25, 2023 hearing, the Board, by a unanimous vote, made the line item changes listed below for the FY23-24 Recommended Budget and directed the County Administrator to prepare the FY23-24 County and Special District Budgets for Board adoption on May 23, 2023, including the position resolution necessary to carry out the Board's direction for adoption. The FY23-24 Recommended Budget incorporates feedback and direction from the Board and, with the related attachments, is prepared for adoption.

Line-Item Changes Directed by the Board (Attachment D)

- a. For anticipated work related to the Racial Justice Act and Antioch Police misconduct
 - i. Add position authority of 5 FTE to the District Attorney and 5 FTE to the Public Defender
 - ii. Authorize the County Administrator and Auditor-Controller to withdraw up to \$1.132M for District Attorney and \$1.184M for Public Defender, totaling \$2.316M, from the \$15M appropriations for contingency if the departments' total budgets are insufficient during FY23-24
- b. On how to allocate the available \$5.58M balance for FY23-24 Measure X
 - i. Stand Together Contra Costa – For the Public Defender, add 5 FTE and re-appropriate \$829,000, and require annual reporting on caseload characteristics, outcomes and research on it becoming a non-profit.
 - ii. African American Holistic Wellness – Allocate \$80,000 for a feasibility study to identify the greatest needs for African-Americans across Contra Costa County with the goal of using this study to plan and identify potential funding for the establishment of an African American Holistic Wellness Hub in the eastern part of the county with satellite offices across the county that will be safe and trusted places for all African Americans to receive culturally responsive, community-defined services and resources offered by ethnically reflective staff
 - iii. The Measure X related reappropriations total \$909,000, reducing the unallocated Measure X on-going funds from \$5,582,356 to \$4,673,356
- c. As requested by the Contra Costa County Fire Protection District, make technical adjustments to the budget for Division 7040 EMS Transport, reducing revenues and associated expenditures by \$5M

Position Modifications (Attachment C)

Position Adjustment Resolution No. 2023/189 attached incorporates those changes directed by the Board as part of the Fiscal Year 2023-2024 Recommended Budget. The Resolution adds and/or eliminates positions and classifications in the following departments: Agriculture, Animal Services, Assessor, Clerk-Recorder Elections, County Administrator, County Counsel, Department of Information Technology, District Attorney, Employment and Human Services, Health Services, Human Resources, Probation, Public Defender, Public Works, Risk Management, and Contra Costa County Fire Protection District.

- 1. Agriculture
Adds one (1) Weights and Measures Inspector to support State mandated inspection activities.
- 2. Animal Services
Adds five (5) positions to expand field, shelter, and spay and neuter services. Three (3) Animal Services

Officers will be added to the Field Services division. One (1) Animal Center Operations Coordinator will be added to the Shelter Services division. One (1) Animal Center Operations Supervisor will be added to the Medical Services Division.

3. Assessor

Adds four (4) Clerk-Experienced Level positions to the Residential division to assist with increased workload as well as the administration of Proposition 19.

4. Clerk-Recorder

Transfers one Clerk-Recorder Services Supervisor position from the Recorder budget to the Micrographics/Modernization budget to support the AB 1466 Redaction Program which, effective July 1, 2022, requires County Recorders to develop a program that identifies and redacts unlawfully restrictive covenants from real property records in California, such as discriminatory restrictions based on race, religion, or gender in Covenants, Conditions and Restrictions (CC&Rs) related to housing developments.

5. County Administrator

Adds one (1) ADH1 Deputy County Administrator-EXEMPT funded by Measure X to support Measure X administration, performance measurement, reporting and staff support to the MXCAB and Oversight Committee.

6. County Counsel

Adds one (1) Deputy County Counsel to support the Assessment Appeals Board.

7. Department of Information Technology / County Administrator

Adds a net of two (2) positions. The Wide-Area-Network Services division will delete one (1) Network Analyst I and three (3) Network Analyst II positions. The Telecommunications division will add two (2) Telecommunications Specialist II and two (2) Telecommunication Infrastructure Specialist positions. The Information Security Administration division will add one (1) Information Security Specialist position. The Network Services division will add one (1) Network Administrator I position. The net increase of positions will be funded by charges to customers based on direct charge for service or allocation.

8. District Attorney

Adds five (5) positions to the District Attorney's Office to address increased workload related to the potential re-litigation of criminal cases due to the Racial Justice Act and police misconduct. The department will add two (2) Deputy District Attorney – Fixed Term and three (3) Deputy District Attorney – Basic positions.

9. Employment and Human Services

Adds a net of twenty-six (26) positions. The department will add one (1) Social Work Supervisor II, one (1) Administrative Aide-Project, one (1) One-Stop Operator Consortium Administrator, and two (2) Program/Projects Coordinator positions to support expansions in the Workforce Development Board. The department will add one (1) Chief Dep Public Administrator-Exempt, one (1) Deputy Public Administrator and two (2) Public Administrator Program Assistant positions upon the transfer of the Public Administrator from Health Services to the EHSD. The department will add one (1) Senior Public Health Nutrition, one (1)

Aging and Adult Services Senior Staff Assistant and one (1) Clerk-Senior Level positions upon the transfer of the Senior Nutrition Program from Health Services to the EHSD. The department will add two (2) Social Services Programs Assistant positions, one (1) Workforce Services Specialist position and one (1) Social Casework Assistant position to create a program integrity division and address compliance with State and Federal regulations. The department will add five (5) Social Casework Assistant positions, one (1) Social Services Program Analyst, one (1) Social Worker III and one (1) Social Work Supervisor II to respond to increased caseloads in Child Welfare. The department will add two (2) Social Worker positions to respond to increased caseloads in In-Home Support Services. The department will add three (3) Infant Toddler Associate Teacher-Project positions to support the Head Start program. The department will add one (1) Secretary-Journey Level position to provide administrative support in the Aging & Adult division. The department will add one (1) EHS Deputy Bureau Director-Exempt and one (1) Secretary-Journey Level position to provide administrative support in the Workforce Services division. The department will add two (2) EHS Director of Administration-Exempt, one (1) Administrative Services Officer, two (2) Administrative Services Assistant III, one (1) Contracts Administrator, one (1) Department HR Supervisor, one (1) Departmental HR Analyst I, three (3) Personnel Technician and one (1) Clerk-Senior Level positions to support expansions in the administrative division.

The department will delete one (1) vacant Assistant Director-Policy & Planning, one (1) vacant Departmental Fiscal Officer, one (1) vacant EHS Division Manager, one (1) vacant Social Worker II, one (1) vacant Social Worker III, one (1) vacant Clerk-Senior Level, one (1) vacant Intermediate Clerk-Project, one (1) vacant Infant Toddler Teacher-Project, one (1) vacant Senior Clerk-Project, six (6) vacant Social Services Program Assistant and three (3) vacant Associate Teacher-Project.

10. Health Services

Reassigns one (1) Chief Dep Public Administrator-Exempt, one (1) Deputy Public Administrator and two (2) Public Administrator Program Assistant positions from the Health Services Department to the Employment and Human Services Department to accomplish the transfer of the Public Administrator staffing.

11. Human Resources

Adds one (1) Employee Benefits Analyst to support employee leave and ADA programs.

12. Probation

Adds a net of two (2) positions in Probation Department. The Administration division adds one (1) Administrative Analyst, and one (1) Departmental HR Analyst II, and cancels one (1) Accounting Technician and one (1) Program/Projects Coordinator-Project position. The Office of Reentry and Justice will add one (1) Planner and Evaluator Level A and one (1) Program/Projects Coordinator, which will be funded by AB109 and SB678 funds. These additional positions in the Office of Reentry and Justice will aid in the implementation of a new data driven decision making approach to meet the growing demands for program evaluation, contract monitoring, quality assurance and data analysis

13. Public Defender

Adds a net of eighteen (18) positions in the Public Defender's Office. The AB109 PD division will add two (2) Legal Assistants to support the Clean Slate Unit, three (3) Case Prep Assistants to support attorneys in the Arraignment Court Early Representation Program (ACER) and Early Representation Program in each region

of the County, one (1) Deputy Public Defender II, one (1) Public Defender Investigator I, one (1) Clerk-Specialist Level, and one (1) Legal Assistant to support the Front-End Advocacy Team. To address workload increases due to potential re-litigation of criminal cases related to the Racial Justice Act and police misconduct, the department will add two (2) Deputy Public Defender – Fixed Term and three (3) Deputy Public Defender – III positions. To expand the Stand Together Contra Costa program the department will add three (3) Deputy Public Defender II, one legal assistant (1) and one (1) Clerk – Experienced Level positions. The department will delete one (1) Clerk-Specialist Level in the Public Defender Adult Criminal Division.

14. Public Works

Adds a net of eight (8) positions. The department will add seven (7) Custodian II positions to provide custodial services at various county facilities, including Health Services offices as well as the new Airport terminal building. The department will delete one (1) Supervising Capital Facilities Project Manager and add one (1) Senior Capital Facilities Project Manager to directly manage current and future improvement projects including new construction, renovation, tenant improvements and deficiency repairs at various County facilities. The department will also delete one (1) Departmental HR Analyst II and add two (2) Administrative Analyst positions to support both departmental safety coordination and training as well as contracts support for the Design, Construction and Environmental Divisions.

15. Risk Management

Nets zero (0) positions in Risk Management. The department will delete one (1) Safety Services Specialist and add one (1) Americans with Disabilities Act (ADA) Title II Program Manager to assist with ADA Title II program support.

16. Contra Costa County Fire Protection District

Adds a net of thirty-one (31) positions. Twenty-eight (28) positions will be added to Fire Protection division. One (1) Battalion Chief 40-hr / Deputy Fire Marshal (new class) will be added to the Fire Prevention Bureau. Add one (1) Info Systems Programmer/Analyst III in Communications & IT, to support the Fire District GIS mapping unit. Add one (1) Program/Projects Coordinator, in Administrative Services to work on improving diversity and outreach for firefighters and other positions. Operations will add: two (2) Driver clerk positions to provide logistics support at major incidents and fulfill orders for firefighting supplies, one (1) Training and Staff Dev Specialist to train Fire District staff on various software programs, one (1) Facilities Maintenance Supervisor to manage the maintenance and repair of the training grounds, six (6) Fire Captain 56-hr for future station openings, and fifteen (15) Firefighter-Recruit for future service expansions (through grant funding and/or Measure X). Three (3) positions will be added to the EMS Transport division for staff support and ambulance service-related duties, including one (1) Clerk-Senior Level, one (1) Fire EMS Quality Improvement Coordinator, and one (1) Fire District Fiscal Specialist.

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 2023-24 Recommended Budget

Attachment B – May 23, 2023 Budget Adoption Presentation

Attachment C – Resolution No. 2023/189 Position Modifications

Attachment D – Line-item appropriations changes