

To: Board of Supervisors  
 From: David Twa, County Administrator  
 Date: August 11, 2020



Contra  
 Costa  
 County

Subject: APPROVAL OF FY 2020-21 RECOMMENDED BUDGET ACTIONS

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### **Recommendations:**

The Contra Costa County Board of Supervisors is 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 Budget Hearings on August 4, 2020;
2. ACKNOWLEDGE that public testimony was heard and considered;
3. ACKNOWLEDGE that significant economic issues including impacts from COVID-19 will continue to challenge the Board of Supervisors in its effort to finance services and programs which Contra Costa county residents need, or expect will be provided to them, making future adjustments to the FY 2020-21 budget highly likely;
4. RECEIVE follow-up information requested during the Budget Hearings;
5. ACKNOWLEDGE that the County Administrator was directed to return to the Board of Supervisors the FY 2020-21 County and Special Districts budget modifications necessary to carry out the Board of Supervisor's actions on the Recommended Budget;
6. ADOPT the County Administrator's recommendations for the FY 2020-21 County and Special Districts Budgets as presented during the Budget Hearings (Attachments A-AG);
7. ACKNOWLEDGE the eligibility workers in the Employment and Human Services Department and clinical positions in the Health Services Department are exempt from the hiring freeze;
8. ACKNOWLEDGE that the County Administrator was directed to prepare for consideration by the Board of Supervisors a position modification resolution necessary to carry out the Board of Supervisor's actions on the Recommended Budget;
9. ADOPT Resolution No. 2020/90, authorizing the modification, addition and deletion of certain positions in affected departments (Attachment B);
10. DIRECT the County Administrator to take steps to permanently close the Pinole Animal Shelter and return to the Board with a final fiscal impact and property plan;
11. AUTHORIZE and REQUEST the Auditor-Controller to adjust FY 2019-20 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; and
12. AUTHORIZE the Auditor-Controller to make technical adjustments to the FY 2020-21 Recommended Budget when actual amounts are known and return to the Board on September 15 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 August 4, 2020 agenda under Hearing on the Fiscal Year 2020/21 Recommended County and Special District Budgets ([http://64.166.146.245/agenda\\_publish.cfm?id=&mt=ALL](http://64.166.146.245/agenda_publish.cfm?id=&mt=ALL)).

## **Background:**

On April 12, 2020, the Board of Supervisors adopted the County's FY 2020-2021 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 2020-2021 Recommended Budget for Countywide funds and Special Districts prior to June 30, 2020 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 budget hearings. The schedules incorporated 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 constrain your discretion with respect to the FY 2020-21 budget.

The Board of Supervisors opened the public hearing on the FY 2020-21 Recommended Budget. The hearings began with an overview of the recommendations in the FY 2020-21 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.

The Budget and message represented a work plan to achieve the County's mission and priorities in the coming year during the COVID-19 pandemic. A number of key issues that have informed the development of the Budget were included in the Budget and presentation. Following the County Administrator's presentation, previously selected department heads were asked to present to the Board.

### **Sheriff-Coroner**

Sheriff David Livingston presented a summary of the Sheriff Agency budget, which can be found on pages 429-452 of the FY 2020/21 Recommended Budget. At the end of the presentation, the following questions were asked:

1. What is the percentage of 911-calls that are 5150s? 5150 refers to the California law code for the temporary, involuntary psychiatric commitment of individuals who present a danger to themselves or others due to signs of mental illness. That data is not available for inclusion in this document.
2. What is the cost of unincorporated patrol? The cost of unincorporated patrol is \$31,910,203.
3. How will the County sustain funding for positions added with one-time only dollars? As discussed during the County Administrator's presentation, the majority of the modifications made to the Recommended Budget are one-time in nature. We are hopeful that the current recession will resolve within 18-months. However, regardless of the economic state of the County in future years, the additional positions supporting augmented physical and mental health services to inmates included in this budget will need to be maintained in future budget cycles. If the recession lasts longer, reductions will need to be made countywide with significant impacts to service levels in all departments.
4. Why are the 24 new positions in the Martinez Detention Facility necessary? As stated in the Recommended Budget book on pages 449 and 451, the 23 deputies are needed to augment detention staffing free-time, pill-calls, and intake screenings and 1 lieutenant is for additional staff oversight. These positions will improve the experience of all inmates by providing more escort deputies, allowing for more out of cell time, increased visitation, general programming, and broader provision of medical and mental health services. As programming and services are increased, more staffing is

required to transport the deputies to these services and provide a safe working environment for Health Services staff. Due to the seriousness of crimes committed, the positions are sworn deputies rather than non-sworn personnel to provide a safer environment for Deputies, Health Services staff, and inmates.

#### District Attorney

Chief Assistant District Attorney, Venus Johnson presented for District Attorney Diana Becton. Ms. Johnson announced Diana Becton's press release and read a statement regarding forming a "Reimagine Youth Justice Task Force", which will include county departmental and community representatives, that will study and make recommendations on the most effective ways to invest in our justice involved youth through restorative, community-based solutions, with an initial focus on developing an effective process for closing Juvenile Hall. Ms. Johnson also presented information on the District Attorney Department budget, which can be found on pages 381-396 of the FY 2020/21 Recommended Budget. The following questions were asked:

5. What is the cost of the ranch and hall based on the average population? The FY 19/20 annual costs per youth, based on the average daily population is approximately \$302,000 for the Juvenile Hall and \$243,000 for the Ranch.
6. What is the cost of the ranch and hall with full capacity? The FY 19/20 annual costs per youth, based on full capacity is approximately \$75,000 for the Juvenile Hall and \$65,000 for the Ranch. This assumes full capacity of 290 for the Juvenile Hall and 100 for the Ranch and is not adjusted for increased staffing.
7. When do the bonds for Juvenile Hall pay off? The Juvenile Hall campus has \$2,631,641.23 in outstanding debt over four series of bond or loan transactions with a final maturity date on June 1, 2028. The bonds and loan were used to provide capital improvements, install solar panels and conduct energy efficiency upgrades to the property.
8. How many youth are diverted before they get to the hall or are keeping youth out of institutionalized setting? To date, this calendar year, Probation has received a total of 141 out-of-custody citations from law enforcement agencies. Of those citations, Probation has diverted 27 youth. Probation requested DA filing on 43 and closed the remaining 71 at intake.
9. How many of the youth in the hall are there for violent felonies (murder)? Of the youth at the hall, nineteen (19) are there on violent felony charges, including eight (8) youth being there for murder.
10. Can you provide more information on numbers of youth diverted or participating in diversion programs through the District Attorney? Currently, the District Attorney's has referred a total of fourteen (14) cases to the Restorative Justice Diversion program since February 2020. There are another eight (8) pending referral.
11. How many juvenile cases were filed by the DA? The District Attorney did not start tracking out-of-custody misdemeanor cases until August 2019, so the counts on misdemeanors will only reflect Aug 2019-December of 2019.

<b>2019 Statistics</b>	<b>Felony</b>	<b>Misdemeanor</b>
# of cases referred to DA	517	61
# of cases filed	254	23
# of cases still open or Returned to Agency	108	22
# of cases No Charges Filed	155	16

<b>2020 Statistics (1/1-8/5)</b>	<b>Felony</b>	<b>Misdemeanor</b>
# of cases referred to DA	254	80
# of cases filed	93	31
# of cases still open or Return to Agency	72	16
# of cases No Charges Filed	89	33

The District Attorneys' Office has limited case management functionality for the juvenile unit. The DA is actively working on resolving that issue. The DA suspects that the vast majority of "still open" cases are cases that were returned to the local agency for follow-up and have not received back from the agencies. These cases will be re-reviewed, and either a follow-up request is sent, or charges will not be filed for the agency's failure to respond.

12. What are our recidivism numbers? Due to a lack of case management systems, recidivism is not currently being tracked.

#### Clerk-Recorder-Elections

Clerk-Recorder, Deborah Cooper discussed the upcoming election and the Clerk-Recorder-Elections budget, which can be found on pages 75-85 of the FY 2020/21 Recommended Budget. The following questions were asked:

13. What is the plan for number of precincts for the election and roadmap? Elections offices statewide are waiting for the resolution of SB 423, which will define the minimum number of in-person early vote sites. This legislation was delayed due to the COVID recess of the Legislature, which is now back in session. Earlier legislation (AB 860) codified the mailing of vote by mail ballots to all voters and allowed counties to conduct the election with regular polling places (on Election Day only) if they chose not to use early voting locations.

Because the County's Elections Division needed to continue with election planning, they are in the process of acquiring as many polling places as possible from those used for the March Primary election to be open on Election Day. They have also been actively recruiting poll workers. Some locations from March have withdrawn their agreement to be polling places and some are not acceptable due to personal distancing requirements. The remainder of willing locations (more than 120 at this time) will be supplemented by some early voting sites, even though that supplement is not required. Elections is planning for 16 early voting sites at this time, 10 of which are planned to be self-contained and outdoors in event tents. These regional early voting locations will be available for four days leading up to and including Election Day (Friday, Saturday, Monday, and Election Day).

Through outreach and education, voters will be encouraged to heed safety warnings and return their ballots by mail or other safe drop-off options. In-person voting will be recommended for only those voters that require special attention, e.g., lost/damaged ballot, conditional voter registration, language or ADA needs, etc.

14. Do voters need to put two stamps on their ballot? No. Ballots will be sent with postage prepaid, so no additional postage is required. Voters are instructed to mark their ballots, enclose them in the envelope provided, seal and sign the envelope, and return the envelope to the Elections Office.

The Elections Division is asking voters to stay safe and keep others safe by mailing their ballot or dropping it at a ballot drop box. There will be over 40 drop boxes located throughout the county. Ballots

may also be returned at polling places and early voting sites no later than the close of polls at 8:00 p.m. on Election Day.

In addition, voters can simply put their ballots in their own mailbox or into one of 349 blue USPS collection mailboxes and 23 post office locations. Vote-by-mail ballots that are mailed must be postmarked on or before Election Day and received by the Elections Division office no later than 17 days after Election Day.

For the November election, the Secretary of State is sponsoring a ballot tracking program, BallotTrax, where voters can register and then follow their ballot through the U.S. Mail process. The Elections Division also has a tracking component on its website to verify when a ballot has been issued and counted or if not, why it was not counted.

#### Health Services

Health Services Director, Anna Roth presented information on the Health Services Department budget, which can be found on pages 249-366 of the FY 2020/21 Recommended Budget and the impact of COVID-19 on operations. There were no questions.

#### Employment and Human Services

Employment and Human Services Director, Kathy Gallagher presented information on the Employment and Human Services Department budget, which can be found on pages 201-248 of the FY 2020/21 Recommended Budget. There were no questions.

#### Probation Department

Probation Officer, Esa Ehmen-Krause presented information on the Probation Department budget, which can be found on pages 407-420 of the FY 2020/21 Recommended Budget. The following questions were asked:

14. How would we transfer children and isn't the hall more institutionalized? Probation would likely need to have the remaining youth go back before their judge, though this could likely be done ex- parte. Although the Juvenile Hall is more institutionalized, it would have enhanced programming and additional opportunities, not available to the youth in Byron.
15. What is the broader effort of reimagining justice and how do these committees differ? Reimagine Youth Justice is still in the early stages and wishes to study and make recommendations on the most effective ways to invest in our justice involved youth through restorative, community-based solutions, with an initial focus on developing an effective process for closing Juvenile Hall. The Juvenile Justice Coordinating Council (JJCC) is charged by state statute and Board of Supervisors action with creating and maintaining the comprehensive plan of countywide juvenile justice efforts, including coordinating county-based juvenile delinquency prevention initiatives. The overall mission of Reimagine Youth Justice would fall within the scope of the JJCC and would include similar membership. Forming a separate taskforce could lead to duplicative efforts.
16. What are the underlying offenses of the youth that had Probation violations? Here is a snapshot of the 6 youth in the Youthful Offender Treatment Program (YOTP) program, note they were all previously at Orin Allen Youth Rehabilitation Facility (OAYRF/Ranch). YOTP is an escalated level of security, prior to or in lieu of a Division of Juvenile Justice (DJJ) commitment. Anecdotally, this is very telling of the Ranch outcomes though if 1/3 of the youth currently in the YOTP program have already completed and/or been committed to the OAYRF program.

1. Prior sustained offenses: (M) CVC 10851(a) (Joyriding), 5 Welfare and Institutions Code (W&I) 777s (probation violation) between 2017-2019; (F) Penal Code (PC) 245(a)(4) (assault) sustained 2019, sustained W&I 777 in March 2020; pending felony charges of PC 273d(a) (corporal injury on a child), PC 273.5(a) (corporal injury on a spouse or cohabitant), and PC 422 (criminal threats) – youth’s attorney fast tracked the youth into YOTP before the pending charges were sustained – it likely would have been a DJJ recommendation. Previous dispositions included out of home placement (absconded or terminated multiple times); the OAYRF prior to his wardship being terminated in 2018. New wardship started in 2019 following the sustained (F) PC 245(a)(4) (assault) and committed to 1 year at OAYRF, youth escaped in December 2019 which led to W&I 777 and the YOTP commitment.
2. Prior sustained offenses: (F) PC 245(a)(4) (assault), (M) PC 148(a)(1) (obstructing an officer) – OAYRF commitment; multiple W&I 777 sustained – including the last for which he was committed to YOTP – a supplemental petition with multiple charges (firearm possession, possession of ammunition, possession of narcotics) was Not Filed in the interest of justice when the W&I 777 resulting in YOTP commitment was filed.
3. Prior sustained offenses: (F) PC 211/212.5(c) (robbery)– OAYRF Commitment (2017); W&I 777 – gang terms violated 2018; (F) PC 245(a)(1) (assault with a deadly weapon) w/ PC 12022(b)(1) (involving a firearm) enhancement sustained (2018) – YOTP commitment; W&I 777 in March 2020 (curfew, driving w/o license, gang terms, possession of dangerous weapon, possession of illicit substances) sustained – 2nd YOTP Commitment.
4. Prior sustained offenses: (F) PC 245(a)(4) (assault) in 2018 – Home Supervision (GPS monitor) for 120 days; W&I 777 in 2018 – 60 additional days GPS; W&I 777 in February 2019 – 90 days GPS & 4 weekends in Juvenile Hall; W&I 777 in March 2019 – committed to OAYRF (6 month); W&I 777 August 2019 – committed to YOTP.
5. Prior sustained offenses: (M) PC 148(a)(1) (Resisting arrest) in 2016 – wardship and 60 days Home Supervision; W&I 777 in July 2017 – 90 days Home Supervision; W&I 777 in September 2017 – one weekend in Juvenile Hall; W&I 777 in October 2017 – 90 days Home Supervision; W&I 777 in January 2018 – 6 months OAYRF; W&I 777 in February 2018 – 30 additional days at OAYRF; W&I 777 in December 2018 – 30 days Home Supervision; W&I 777 in July 2019 and (F) PC 2800.2 – 9 month OAYRF; W&I 777 December 2019 (OAYRF escape) – YOTP commitment 2/27/20.
6. Petition filed January 2018 for (M) PC 242/243(a) (battery) – case dismissed July 2018. (F) PC 594(b)(1) (vandalism) sustained December 2018 – wardship and 60 days of Home Supervision; W&I 777 (X2) April 2019 – 6 month OAYRF commitment May 2019; W&I 777 August 2019 – 10 days added to OAYRF; W&I 777 August 2019 – YOTP commitment in September 2019.

As indicative from above, the YOTP youth typically have multiple W&I 777 that the court and probation have attempted to resolve with less restrictive sanctions prior to a YOTP commitment.

The underlying offenses for the three (3) youth in Detention held for probation violation are as follows: (1) Placement failure; (2) drug possession, failure to obey all laws; and (3) failure to obey laws, curfew, FTA at zoom court hearing, failure to obey parents, and high speed chase.

The underlying offenses for the four (4) youth in OAYRF held for probation violation are as follows: (1) left placement w/o permission– whereabouts were unknown. Underlying offenses for wardship: (M) California Vehicle Code (CVC) 10851(a) (joyriding) – x2, (M) PC 496d (receiving stolen vehicle); (2) failure to obey all laws – committed a robbery (robbery has not been referred to Probation), underlying offenses for wardship; (F) PC 211 (robbery), (M) PC 487(a) (grand theft); (3) youth was already at the OAYRF – violated home visit contract by failing to check in and not return following home visit; youth had another previously sustained W&I 777 that extended a program as well. Underlying offenses for wardship: (F) PC 459/460(b) (burglary), (M) PC 459/460(b) (burglary); (M) PC 242/243(d) (battery);

and (4) failure to obey Home Supervision rules – cut off ankle monitor, left home, whereabouts unknown. Underlying offenses for wardship: (M) PC 242/243.2(a)(1) (battery); (F) PC 211/212.5(c) (robbery).

17. How many housing units and what is the capacity of the hall - describe them? There are ten (10) total housing units, if Tamalpais (proposed for the relocation of OAYRF residents) and Monticello (currently utilized for a wood shop program) are included. There are eight (8) 2-story housing units with thirty (30) beds, for a capacity of 240 (up to 290 if you add Tamalpais and Monticello.)
18. Who determines the youth population served by Probation? Law enforcement brings youth to Probation, the Court also will order detention, District Attorney is responsible for charging youth, the Courts make the dispositional orders, which may include Youthful Offender Treatment Program (YOTP), Girls in Motion (GIM), OAYRF, DJJ, etc.
19. What's the best place/committee to have this discussion on juvenile detention? The Juvenile Justice Coordinating Council (JJCC) has been charged by statute and Board of Supervisor action to create and maintain a comprehensive plan on countywide juvenile justice efforts, including coordinating county-wide juvenile delinquency prevention initiatives. Many of the same stakeholders of the proposed taskforce also sit on the JJCC. The JJCC would be the logical place to have this discussion as making recommendations on juvenile justice efforts is the core mission of the JJCC. The JJCC is also subject to the Brown Act and Better Government Ordinance (BGO), which ensures transparency to and participation with members of the public and includes a significant community and youth representation on the council.
20. How many escapes have there been in the last year from the Juvenile Hall or the Orin Allen Youth Rehabilitation Facility (OAYRF)? There have been nine (9) escapes from OAYRF. Zero (0) escapes from the Juvenile Hall.

#### Public Defender

Public Defender, Robin Lipetzky presented a summary of the Public Defender budget, which can be found on pages 421-426 of the FY 2020/21 Recommended Budget. There were no questions.

#### County Library

County Librarian, Melinda Cervantes presented a summary of the Library budget and discussed the impact of the cyber-attack that occurred last fiscal year. The budget can be found on pages 147-158 of the FY 2020/21 Recommended Budget. There were no questions.

#### Animal Services Department

Animal Services Director, Beth Ward presented a summary of the Animal Services budget, which can be found on pages 373-378 of the FY 2020/21 Recommended Budget. Recommendations were made to permanently close the Pinole Animal Shelter, which was temporarily closed earlier this year. The Board of Supervisors supported closure and questioned the disposition of the property. During the hearings, inaccurate information was provided regarding the land ownership. The Pinole Animal Shelter at 910 San Pablo Avenue in Pinole is owned by the County. However, the ownership situation is complicated as the animal shelter is located in one half of a connected building. The County owns the half of the building occupied by the shelter but doesn't own the other half of the building. There is \$763,351 in outstanding debt on our part of the building with an expected payoff in 2027. The County currently pays the property management company for the commercial complex of which the shelter is a part for landscape maintenance and sewer connection. The property would go through the normal process for sale by the County if the shelter closes although with the outstanding debt, the unusual configuration based of its use as an animal

shelter and the physical connection to a building not on the same parcel it is hard to estimate what proceeds may be available upon sale.

#### Contra Costa County Fire Protection District

Contra Costa County Fire Protection District Chief, Lewis Broschard presented a summary of the Fire District budget, which can be found on pages 463-472 of the FY 2020/21 Recommended Budget. The Board asked questions regarding Public Safety Power Shutoff (PSPS) events. Chief Broschard pointed out that the events were executed by PG&E, but did provide the following impacts on his operations:

The impacts of PG&E Public Safety Power Shutoff (PSPS) events on the Fire District operating fund and the transport fund can be broken into two categories: (1) response to an event and (2) preparation and planning.

##### (1) Response to an Event

- Costs incurred include providing staffing for the County Emergency Operations Center (EOC) and/or Fire District Department Operations Center (DOC), which may include indirect costs of time/salary of Chief officers dedicated to the event or may include additional direct overtime costs for certain personnel and logistics support such as meals during an EOC/DOC activation.
- During the October 9-10, 2019 event the District incurred approximately \$25,000 in direct and indirect costs for staffing the EOC and DOC for the two days. Additionally, the District spent \$3,000 for the rental of a portable generator for Fire Station 17 in Lafayette for the two days.
- During that same PSPS event, additional ambulances were deployed at a cost of approximately \$24,400 for the two days.
- The PSPS event on October 26-29 resulted in approximately \$26,500 in additional ambulance costs over 2 ½ days.

##### (2) Preparation and Planning

- The District has applied for several grants (Urban Areas Security Initiative, State Homeland Security Grant Program, and Hazard Mitigation Grant Program for both towable and stationary emergency generators. To date, the District has been awarded one towable generator grant of approximately \$100,000 and a fixed generator grant for two fire station upgrades of approximately \$615,000.
- The District should be looking to acquire at least one or two additional towable emergency generators to act as redundancy to our fixed site emergency power systems and for unforeseen needs. Each towable generator costs approximately \$100,000.

It should be noted that the majority of PSPS events are coupled with, and occur during, a fire weather wind event. As such, much of the up-staffing and EOC/DOC personnel needs are primarily related to the fire weather event. The District continues to rely upon Cal OES Fire/Rescue Prepositioned Strike Teams for reimbursement and staffing during these fire weather events.

Additionally, the experience with the two October, 2019, events suggest the impact on EMS call volume directly related to PSPS are marginal. It is likely the District would not increase ambulance staffing to the levels from October, 2019, therefore those additional costs would not be as large as experienced in 2019.

Regarding cost recovery, the District has an ordinance that authorizes recovery of costs from responsible parties for “negligence” attributable to any incident. The District does not have the authority to recover costs from PG&E for any costs incurred for planning, preparation, or response to a PSPS event. The District may seek to recover costs from PG&E for the direct costs of response and mitigation for a fire or incident that is determined to be caused by PG&E equipment or personnel.



### Public Comment

At the conclusion of the presentations, the Board asked for and received public comment. Public comments were focused on closing the Orin Allen Youth Rehabilitation Facility, closing the Marsh Creek Detention Facility, closing the Juvenile Hall, and defunding the Sheriff's Department.

### Conclusion

During the Budget Hearings, there were several questions about the use of CARES Act funds, specifically the Coronavirus Relief Fund (CRF), funds to cover public safety costs. The following is offered in response to those questions. Under the current guidelines for the use of these funds:

The CRF can be used to fully fund existing public safety and public health costs that are a “substantially different use” and for related personnel that are “substantially dedicated” to the COVID-19 public health response. The term “substantially different use” include costs of personnel and services that were budgeted for in the most recently approved budget, but which due entirely to the COVID-19 public health emergency have been diverted to substantially different functions including redeploying corrections facility staff to enable compliance with COVID-19 public health precautions through work such as enhanced sanitation or enforcing social distancing measures. The definition includes the work done by Contra Costa County corrections staff enforcing compliance with public health precautions in the facilities such as testing, isolating, monitoring, and protecting both inmates and corrections facility staff from exposure to COVID 19.

The CRF guidelines provide that the Chief Executive of the relevant government (County Administrator in our case) can presume, as a matter of administrative convenience, that payroll costs for public health and public safety employees are payments for services substantially dedicated to mitigating COVID-19. The County has applied this presumption to our correction facilities staff. This allows us to direct resources to cover other necessary expenses such as the new Deputy Sheriff positions designed to provide mandated mental health services in the jails. This includes 23 deputy sheriff and 1 Lieutenant position in the Martinez detention facility. These positions will improve the experience of all inmates by providing more escort deputies, allowing for more out of cell time, increased visitation, general programming, and broader provision of medical and mental health services. Due to the seriousness of crimes committed, the positions are sworn deputies rather than non-sworn personnel to provide a safer environment for Deputies, Health Services staff, and inmates.

In addition, the same presumption is being applied to Health Services department staff supporting the public health response to COVID-19, including those assigned to the detention facilities. This would include the 29.1 positions recommended to be added in the FY 2020/21 budget to augment physical and mental health services for inmates in the County's custody. And, the District Attorney's Office for support and investigation of the Board's recent Administrative Fine ordinance.

Each of these functions are allowable costs under the CRF, which is a critical component to covering County expenses related to COVID-19 response efforts and maintaining a balanced budget through FY 2020/21.

Taking into consideration the testimony it had received from staff and the public; by a three-fifths vote, the Board made no changes to the FY 2020-21 Recommended Budget as modified in the Board Order and attachments. The Board directed the County Administrator to prepare for Board adoption on August 11, 2020, the FY 2020-21 County and Special District Budgets including the position resolution necessary to carryout the Board's direction for adoption of the FY 2020-21 Recommended Budget.

### **Position Modifications - Resolution No. 2020/90**

On August 4, 2020, the Board held Budget Hearings required prior to adopting the FY 2020-21 Recommended Budget. At the conclusion of the hearings, the Board directed the County Administrator to

return with a Resolution ordering the addition and deletion of positions and classifications necessary to effectuate the FY 2020-21 Recommended Budget actions. The attached Position Adjustment Resolution (No. 2020/90) incorporates those changes directed by the Board as part of the FY 2020-21 Recommended Budget. The Resolution adds and/or eliminates positions and classifications in the following departments: Agriculture-Weights/Measures increase of 1.0 FTE, Animal Services decrease of 6.0 FTE, Assessor decrease of 16.0 vacant/unfunded FTE, Conservation and Development decrease of 1.0 FTE, Department of Information Technology increase of 1.0 FTE, District Attorney increase of 2.0 FTE, Employment and Human Services a net increase of 20.0 FTE (after elimination of 62.0 vacant/unfunded FTE), Health Services an increase of 29.1 FTE, Human Resources increase of 1.0 FTE, Probation decrease of 15.0 vacant/unfunded FTE, Public Works increase of 1.0 FTE, Sheriff-Coroner increase of 25.0 FTE, Veterans Services increase of 1.0 FTE, Contra Costa County Fire Protection District increase of 5.0 FTE, and CCC Fire Protection District EMS Transport an increase of 1.0 FTE.

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

#### Agriculture (Attachment B-1)

The Department will have a net decrease of 1.3 FTE. The Department will add one (1) Deputy Agricultural Commissioner. The Department budget also includes reducing nine-teen (19) full-time permanent-intermittent Pest Detection Specialist positions from .82 FTE to .7 FTE to accurately reflect the seasonal work. This change is not included in the position modification due to the actual positions not being modified and remaining full-time (40 hour) positions as they work full-time seasonally for the work season.

#### Animal Services (Attachment B-2)

The Department will delete two (2) vacant positions associated with the Pinole Shelter closure. Also, the Recommended Budget includes the deletion of four (4) vacant positions related to insufficient revenue generated from contracted cities.

#### Assessor (Attachment B-3)

The Department will delete sixteen (16) vacant and unfunded positions.

#### Child Support (no attachment needed)

Due to the State revenue reduction of \$2,591,000, the Department will no longer add six positions as originally planned for Fiscal Year 20/21. Additionally, the vacant Assistant Director of Child Support Services, included as a Program Modification, was already deleted via Personnel Action No. 25586, approved by the County Board of Supervisors on March 10, 2020. Therefore, no personnel modification is needed as part of this resolution.

#### Conservation and Development (Attachment B-4)

The department will delete one (1) vacant position in the Housing Rehabilitation Program. This action will have no impact on current operations as the position is currently vacant.

#### Department of Information Technology (Attachment B-5)

The Department will add one (1) Geographic Information Systems Analyst position to address increasing requests from outside agencies for geographically referenced information. The cost of the position will be recovered through charges for services.

#### District Attorney (Attachment B-6)

The Department will add two (2) DA Case Preparation Assistants to the Mainline Prosecution staff.

#### Employment and Human Services (Attachment B-7)

As part of the budget development process, the Department deleted sixty-two vacant and unfunded positions. Additionally, to meet growing caseload and programmatic needs, the Department added twenty positions: 15 in Children and Family Services, 2 in Community Services Bureau, 1 in the Workforce Development Board, and 2 in Aging and Adult Services. Last, to accurately reflect work assignments, seven positions are moving from Aging and Adult Services to the Workforce Services Bureau, and two positions are moving from Workforce Services to the Administrative Services Bureau.

#### Health Services (Attachment B-8)

The Department will add 18 positions (15.9 FTE) of the 29.1 FTEs included in the FY 2020/21 Recommended Budget. The remaining 13.2 FTE were added early, due to need in response to COVID-19 prevention, as part of an action by the Board on May 26, 2020 (P300 #25606). A total of 15.2 FTE were added by that action, however, two (2) were COVID-19 project positions.

#### Human Resources (Attachment B-9)

The Department will add one (1) Supervising Accountant position in the Benefits division to supervise the daily operations of the accounting team and monitor the benefit trust funds. The cost of the position would be recovered through administration fees.

#### Library (no attachment needed)

A reduction of revenue from partner cities in the amount of \$1,271,000 has resulted in the elimination of 48 positions in community library services. The Board took action on the library hours and position reductions on June 16<sup>th</sup> eliminating 39 positions effective June 30<sup>th</sup>. Additionally, on July 14<sup>th</sup> the Board took action to eliminate 9 positions effective July 31<sup>st</sup>. The line-item changes realign the Library budget by reducing city revenues and salary and benefit costs to reflect those adopted changes. Therefore, no personnel modification is needed as part of this resolution.

#### Probation (Attachment B-10)

The Department will delete fifteen (15) vacant and unfunded positions. This will have no impact on Department operations.

#### Public Works (Attachment B-11)

The Department will add one (1) custodian position to address increasing requests for custodial support at County facilities. The cost of the position would be charged to County Building Occupancy – General Fund.

#### Sheriff-Coroner (Attachment B-12)

The Department will add twenty-five (25) positions within the Sheriff's Office. This includes twenty-three (23) deputy sheriff and one (1) Lieutenant position in the Martinez detention facility. These positions will improve the experience of all inmates by providing more escort deputies, allowing for more out of cell time, increased visitation, general programming, and broader provision of medical and mental health services. Due to the seriousness of crimes committed, the positions are sworn deputies rather than non-sworn personnel to provide a safer environment for Deputies, Health Services staff, and inmates. In addition, one (1) deputy sheriff position is being recommended by the Community Corrections Partnership and funded with AB 109 monies. The deputy will staff a Mental Health Evaluation Team (MHET) in concert with behavioral health staff from the Health Services Department.

#### Veterans Services (Attachment B-13)

The Department will add one (1) grant funded Veterans Service Representative.

Contra Costa County Fire Protection District (Attachment B-14)

The District is cautiously optimistic that assessed values will be close to what was originally projected in the Recommended Budget. However, the District will only add a net six (6) of the ten (10) positions included in the Recommended Budget in the event the assessed values are lower than projected. This includes adding one (1) Battalion Chief, four (4) Fire Inspectors; and one (1) Training and Staff Development Specialist. The net number includes the transfer of a Secretary – Advanced Level position from to EMS Transport operations.