



Contra
Costa
County

To: Board of Supervisors
From: Monica Nino, County Administrator
Date: April 20, 2021

Subject: Recommended County and Special District Budgets FY 2021-2022

RECOMMENDATION(S):

1. OPEN and CONDUCT a public hearing to receive input on the FY 2021-22 Recommended Budget;
2. ACKNOWLEDGE that wage and benefit increases when coupled with the lack of increased funding from the State and Federal Governments will challenge the County's ability to deliver essential services to our residents;
3. DIRECT the County Administrator to continue to make this information readily available to the residents of the County;
4. ACKNOWLEDGE that the Recommended Budget does not include any funding changes that may occur in the State of California's 2021-22 fiscal year budget or in the manner in which the Medi-Cal Waiver is implemented and these two events may have an unknown impact on the drawdown of federal funds for services and facilities;
5. RE-AFFIRM the Board of Supervisors' policy prohibiting the use of County General Purpose Revenue to back-fill State revenue cuts;

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY
ADMINISTRATOR

☐ RECOMMENDATION OF BOARD
COMMITTEE

Action of Board On: **04/20/2021** ☒ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

AYE: John Gioia, District I Supervisor
Candace Andersen, District II Supervisor
Diane Burgis, District III Supervisor
Karen Mitchoff, District IV Supervisor
Federal D. Glover, District V Supervisor

I hereby certify that this is a true and correct copy of an action taken and entered on the minutes of the Board of Supervisors on the date shown.

ATTESTED: April 20, 2021

, County Administrator and Clerk of the Board of Supervisors

Contact: Lisa Driscoll, County
Finance Director, 335-1023

By: June McHuen, Deputy

RECOMMENDATION(S): (CONT'D)

6. ACKNOWLEDGE that the Recommended Budget balances annual estimated expenditures with estimated revenues in FY 2021-22, and is both technically and structurally balanced;
7. ACKNOWLEDGE that the Recommended Budget includes a specific appropriation for contingency, and that the Board also maintains its ability to manage General Fund contingencies during the fiscal year by use of reserve funds set aside for that purpose;
8. ACKNOWLEDGE that any restoration of any recommended program reductions will require an equivalent reduction in funds from other County priorities in order to adhere to our balanced budget policy;
9. ACKNOWLEDGE that maintaining core services, maintaining an improved credit rating, minimizing debt, and maintenance of the County's physical assets remain a priority of the Board of Supervisors over the long term;
10. ACKNOWLEDGE the intended use of approximately \$110 million from American Rescue Act Plan year 1 funds for Health Services COVID-19 expenses, pending future discussion with the Board of Supervisors and final guidelines released by the US Treasury;
11. DIRECT the County Administrator to prepare for Board adoption on May 11, 2021, the FY 2021-22 County and Special District Budgets, as modified, to incorporate any changes directed by the Board during these public hearings; and
12. DIRECT the County Administrator to prepare for consideration by the Board of Supervisors on May 11, 2021, position additions and eliminations necessary to carry out Board action on the Recommended Budget.

FISCAL IMPACT:

See attached FY 2021-2022 Recommended Budget document, which includes the Budget Message and Overview. The document can also be found at this link:

<http://www.cccounty.us/770/Budget-Documents>

BACKGROUND:

Explanation of the reasons behind the County Administrator's recommendations is presented in the attached FY 2021-22 Recommended Budget and summarized in the attached PowerPoint Presentation. Material from departments invited to make presentations is also attached: Health Services, Employment and Human Services, District Attorney, Probation, Public Defender, and Sheriff-Coroner.

MEET AND CONFER/LAY-OFF RESOLUTIONS

For the last several years at this point in the budget cycle, County Departments, in cooperation with Labor Relations, have begun the meet and confer process with employee representatives regarding the impact of program reductions on the terms and conditions of employment for affected employees. Pending Final Budget adoption on

May 11, Position Addition and Elimination lists may be presented to the Board for adoption on that day.

CONSEQUENCE OF NEGATIVE ACTION:

Adoption of the County budget may be delayed.

CLERK'S ADDENDUM

Speakers: Joline Nava, Richmond; Katherine Wally, Gigi Crowder, Taun Hall; Edith Pastrano, ACCE Richmond; Melvin Willis, ACCE Richmone; Patricia Aguilar, ACCE Bay Point; Veronica Benjamin, Justice for Tyrone Wilson; Nick, Contra Costa resident; Daniel Romer, Walnut Creek; Yehudi Lieberman, Pleasant Hill; Melissa Tomlinson; Dan Geiger, Budget Justice Coalition; Carly Magnus, unincorporated Lafayette; Ramon, Richmond; Raul Vasquez; Jane Carrant, Richmond; Hector, Ensuring Opportunities Campaign; Elizabeth Patton, Danville; Destiny Briscoe, Contra Costa; Katie Mann, Danville; Jan Warren, SURGE Contra Costa County; Marianna Moore, Ensuring Opportunity Campaign; No Name Given; Joy, Contra Costa; Francisco Torres, ACCE; Avi, Contra Costa; Natasha Verma, Danville; Blanca Hortado; Sara, Danville; Rose Pareto, Walnut Creek; Elsa Stephens, Richmond; Michelle Luker, Danville. Written commentary was provided by Denny Khamphanthong, San Pablo (attached).

During the meeting, the Supervisors requested information on CARES Act funding spent to date. The County Administrator's Office provided a list. This supplemental material is attached.

ATTACHMENTS

FY 2021-2022 Recommended Budget
County Administrator Recommended Budget Presentation
Health Services Recommended Budget Presentation
EHSD Recommended Budget Presentation
District Attorney Recommended Budget Presentation
Probation Recommended Budget Presentation
Public Defender Recommended Budget Presentation
Sheriff-Coroner Recommended Budget Presentation
CARE Act expenditures - supplemental material (added 4/20/21)