



**Contra
Costa
County**

To: Board of Supervisors
From: Monica Nino, County Administrator
Date: April 12, 2022

Subject: Recommended County and Special District Budgets FY 2022-2023

RECOMMENDATION(S):

1. OPEN and CONDUCT a public hearing to receive input on the Fiscal Year 2022-2023 Recommended Budget;
2. ACKNOWLEDGE that delivering core services, maintaining top credit ratings, minimizing debt, and maintenance of the County's physical assets remain a priority of the Board of Supervisors over the long term;
3. ACKNOWLEDGE that the Recommended Budget balances annual estimated expenditures with estimated revenues in FY22-23, and is both technically and structurally balanced;
4. ACKNOWLEDGE that the Recommended Budget does not include any funding changes that may occur in the State of California's FY22-23 fiscal year budget;
5. RE-AFFIRM the Board of Supervisors' policy prohibiting the use of County General Purpose Revenue to backfill State and Federal revenue cuts;

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY
ADMINISTRATOR

☐ RECOMMENDATION OF BOARD
COMMITTEE

Action of Board On: **04/12/2022** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

VOTE OF SUPERVISORS

Contact: Adam Nguyen, County
Finance Director (925) 655-2048

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 12, 2022

Monica Nino, County Administrator and Clerk of the
Board of Supervisors

By: , Deputy

6. 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 fund balance and reserve funds;

7. ACKNOWLEDGE that any program increases or 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;

8. DIRECT the County Administrator to prepare for consideration by the Board of Supervisors on May 10, 2022, position additions and eliminations necessary to carry out Board action on the Recommended Budget;

9. DIRECT the County Administrator to prepare for Board adoption on May 10, 2022, the FY22-23 County and Special District Budgets, as modified, to incorporate any changes directed by the Board during these public hearings; and

RECOMMENDATION(S): (CONT'D)

10. DIRECT the County Administrator to continue to make this information readily available to the residents of the County.

FISCAL IMPACT:

See attached FY 2022-2023 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 2022-23 Recommended Budget and summarized in the attached PowerPoint Presentation. Material from departments invited to make presentations is also attached: Public Works, Employment and Human Services, Animal Services, District Attorney, Public Defender, Sheriff-Coroner, Probation, and Health Services.

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 10, 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: Roxanne Carillo-Garza; Veronica Benjamin; Wendy Johnson, East Bay Leadership Council; Sean, Local 21; Melvin Willis, ACCE, Racial Justice Coalition; Desiree, Antioch; Gabriel Lemus, Local 1021; Susanne Thompson; Edith Pastrano, ACCE; Stacey Hinton, AFSCME 2700; Curtis Branson, Public Works Building Trades; Kathy, Walnut Creek; Jacki Lowry, ACCE Antioch; Mike Davies; Robin; Kim Costerz, Martinez; Kim Anderson, Local 512; Claudia Reynolds; Patricia Aguilar, ACCE Bay Point; Deborah Bayer; Gigi Crowder, NAMI CC; Elsa Stevens, ACCE Richmond; Alfonzo Edwards, Antioch; Phil Arnold; Wanda Johnson; Peretz Wolf Prusan, Jewish Family and Community Services of the East Bay; Lynn Jackson, Antioch; Laura Powell; Michelle Querolo, La Raza; Mariana Moore,

Ensuring Opportunity Campaign; Irma Rupert, Pinole; Mark Whitlock; Reverend Millie Phillips; Shelly Ji, NAMI; Baylee Weschler; Kristi Laughlin; Tiffany Wang; Max Perrey, RCHC; Aaron William Sr., Safe Return Contra Costa; Dan Geiger, Budget Justice Coalition; Michelle Wright, Local 1021; Leo Li; Joan Kararounian; Lauren McCabe Herpich; Michele O’Keefe; Dolores Doma; Rachel; John Sergeant; DeeDee Anna; Deborah; James; Antoine Watt; Raul Vasquez; Sarah Lind; Josh Anijar, Contra Costa Labor Council; Jorge Rivera; Deborah Small, Imagine Safety Task Force; Francisco Torres, ACCE; Yen Do, SEIU 1021.

Written commentary provided by: Jane Courant, Richmond; David Espinoza, Lift Up Contra Costa; Millie Phillips, Faith Alliance for a Moral Economy (FAME); Juan Damian, 1436 Marclair Drive Tenants Union; Gary & Linda Thuman; Courtney Coon, PhD, Pleasant Hill; Mike Nisen, BMAC; Rick Kendrick, Byron; Steven and Karen Beck, Conscious Contra Costa; Daniel Espinoza, Lift Up Contra Costa; Jeff Allendorf, Discovery Bay; Jan Warren, Walnut Creek; Paula Wherity, President Byron Chamber of Commerce; Elsa China Stevens, ACCE Richmond; Chris Kelley, Hercules City Council; Alex Werth, East Bay Housing Organizations (EBHO); Alex Werth (2), EBHO; Sophia DeWitt, East Bay Housing Organizations; Mark MacMahon; Ashley Ciullo, NAMI Contra Costa.

CLOSED the public hearing; ADOPTED recommendations 1-10 as presented ;and expressed a desire for additional information on the following: a) the cost per city of the new Animal Services proposed fee agreement b) the current staffing of the Public Defenders office, the case load per employee, how many cases are referred to the conflict resolution panel, and how many of the referred cases are due to staff shortage; c) an updated listing of what programs in each department are mandated, and if they are mandated, at what level; d) details on the expenditure of CARES Act funds.

ATTACHMENTS

FY 2022-2023 Recommended Budget

1. Presentation - County Administrator
2. Presentation - Public Works
3. Presentation - Employment & Human Services
4. Presentation - Animal Services
5. Presentation - District Attorney
6. Presentation - Public Defender
7. Presentation - Sheriff
8. Presentation - Probation
9. Presentation - Health Services