



Contra
Costa
County

To: Board of Supervisors
From: Monica Nino, County Administrator
Date: May 10, 2022

Subject: APPROVAL OF FY 2022-23 RECOMMENDED BUDGET ACTIONS

RECOMMENDATION(S):

See attached PDF board order.

FISCAL IMPACT:

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BACKGROUND:

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CONSEQUENCE OF NEGATIVE ACTION:

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY
ADMINISTRATOR

☐ RECOMMENDATION OF BOARD
COMMITTEE

Action of Board On: **05/10/2022** ☒ 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: May 10, 2022

, County Administrator and Clerk of the Board of
Supervisors

By: , Deputy

cc:

CLERK'S ADDENDUM

Speakers: Melvin Willis; ACCE; Elsa Stevens, Richmond ACCE; Gigi Crowder, NAMI; Veronica Benjamin, Conscious Contra Costa; Erica Yanez, Healthy Contra Costa; Roxanna Carrillo Garza; Ady Olvera; Rebecca Rangel; Kimberly Galindo, CCIRA; Desiree; Rachel Rosekind, Caller 6770; Caller 1294; caller 8282; Baylee Wechsler; Betty Gabaldon; Tiffany Wong, NAMI; Reverend Sophia DeWitt, Program Director, East Bay Housing Organizations (EBHO); Debra Ballinger, Executive Director, Monument Impact; Phil Arnold, L.E., NAMI; Barbara Howard, NAMI; Daniel Roemer, LODR, PC; Alfonso Edwards, NAMI; Mariela, NAMI; Reverend Millie Phillips, Concord; Dan Geiger, Sara; Raquel Ortega, ACLU; Mariana Moore, Ensuring Opportunity Campaign, Raise the Roof Contra Costa; Alex Worth, East Bay Housing Organizations (ECHO); Ashely Ciullo, ; Francisco Torres, Pittsburg ACCE; Jalen Terry, NAMI; Concepcion James, United Latino Voices; Kristi Laughlin, Raise the Roof Coalition; Lynn Jackson, NAMI; Marilyn Huff, Pinole Graoves Resident Association, ACCE; ; Diana Honig, Multifaith Action Coalition Task Force, Dason Li (Leo), NAMI; Wanda Johnson, NAMI; James Kendrick; Wana Mitchell-Parenti, NAMI; Sary Tatpaporn; Alexi Lindeman.

1. ACKNOWLEDGED that the Board of Supervisors held a Budget Hearing on April 12, 2022 during which public testimony was heard and considered; 2. ACKNOWLEDGED that significant economic issues, including impacts from COVID-19, 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 FY 2022-23 budget; 3. RECEIVED follow-up information requested during the Budget Hearing; 4. ACKNOWLEDGED that the County Administrator was directed to return to the Board of Supervisors with the FY 2022-23 County and Special Districts budget and staffing modifications necessary to carry out the Board of Supervisors' actions on the Recommended Budget; 5. ACKNOWLEDGED that the Board requested no line item changes to the County Administrator's recommendations for the FY 2022-23 County and Special Districts Budgets as presented during the Budget Hearing; 6. ADOPTED Resolution No. 2022/155, authorizing the modification, addition, and deletion of certain positions in affected departments to effect the Recommended Budget, as amended to include, adding one (1) Administrative Service Assistant III and reclassifying two (2) Deputy Public Defender IV positions to Assistant Public Defender-Exempt positions as part of the FY2022-23 budget approval; 7. AUTHORIZED and REQUESTED the Auditor-Controller to adjust FY 2021-22 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 2022; and 8. AUTHORIZED the Auditor-Controller to make technical adjustments to the FY 2022-23 Recommended Budget when actual amounts are known and return to the Board on September 20, 2022 for adoption of the Budget as Finally Determined; 9. a) ALLOCATED an additional \$500k for Contra Costa CARES to expand outreach and accelerate enrollment, with a

request of the Health Services Department to return to report on enrollments after 50% of the outreach budget has been expended; 9. b) DIRECTED the funding of actual enrollments using ARPA funds already allocated to the Health Services Department. If funds are insufficient, then identify other sources, such as the May 2022 ARPA allocation; 10. Staff will present to the Board of Supervisors during June 2022, Recommendations on criminal defense staffing including the requested approval of a new criminal conflict contract decreasing utilization and the related side letter with the Defender's Association; 11. REQUESTED Health Services Mental Health Division return to the Board within 60 days with a report detailing utilization of services and gaps and unmet needs in various population groups. (AYES: I, II, III, IV, IV Noes: None Absent: None Abstain: None) REFFERED to the Finance Committee the issue of exploring an additional investment at an appropriate level in tenant legal assistance services. (AYES: I, III, IV Noes: II, IV Absent: None Abstain: None)

ATTACHMENTS

Resolution 2022/155

Board Order - FY 2022-23 Budget Adoption

Resolution No. 2022/155

Attachment A - FY 2022-23 Recommended Budget

Attachment B - FY 2022-23 Budget Adoption Presentation

Attachment C.1 - Position Modifications

Attachment C.2 - One-time needs survey of departments

Attachment D - Sheriff-Coroner Staffing Memo

Attachment E - Health Services CARES Memo