



**Contra  
Costa  
County**

To: Board of Supervisors  
From: David Twa, County Administrator  
Date: April 21, 2015

Subject: Recommended County and Special District Budgets FY 2015/16

**RECOMMENDATION(S):**

1. OPEN and CONDUCT a public hearing to receive input on the FY 2015-16 Recommended Budget;
2. ACKNOWLEDGE that the State of California and residents throughout the State continue to struggle to manage the outcomes of the recently depressed economy;
3. ACKNOWLEDGE that significant economic issues 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 by the County, especially in times of economic recovery;
4. ACKNOWLEDGE that the employees of Contra Costa County have been negatively affected as a result of the requirement to balance the County's expenses with available revenues in the past; however, current labor contracts include modest wage increases;
5. ACKNOWLEDGE that this situation is expected to continue to improve for County employees, as we work to manage and cope with the outcomes of economic recovery;
6. DIRECT the County Administrator to continue to meet with the County's union representatives and employees to explain the size, scope and anticipated length of the County's fiscal challenges and to gain their input/suggestions;
7. DIRECT the County Administrator to continue to make this information readily

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY  
ADMINISTRATOR

☐ RECOMMENDATION OF BOARD  
COMMITTEE

Action of Board On: **04/21/2015** ☐ APPROVED AS RECOMMENDED ☐ OTHER

Clerks Notes:

**VOTE OF SUPERVISORS**

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 21, 2015

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

David Twa, County Administrator and Clerk of the Board  
of Supervisors

By: , Deputy

cc: Robert Campbell, County Auditor-Controller

available to the residents of the County;

8. DIRECT Departments, in cooperation with Labor Relations and Union representatives, to begin, if necessary, the meet and confer process with employee representatives about the impact of potential program reductions on the terms and conditions of employment for affected employees;

### RECOMMENDATION(S): (CONT'D)

- ACKNOWLEDGE that the Recommended Budget does not include any funding changes that may occur in the State of California's 2015-16 fiscal year budget and that the manner in which the Medi-Cal Waiver is implemented will have an unknown impact on the drawdown of federal funds for services and facilities;
- RE-AFFIRM the Board of Supervisors' policy prohibiting the use of County General Purpose Revenue to back-fill State revenue cuts;
- ACKNOWLEDGE that, due to market gains and changes to Contra Costa County Employees Retirement Association policies over the last few years, retirement expenses are expected to decrease over the next few years;
- ACKNOWLEDGE that the Recommended Budget balances annual estimated expenditures with estimated revenues in FY 2015-16, and is both technically and structurally balanced;
- 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;
- 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;
- ACKNOWLEDGE that continuing to build the County's reserve funds, maintaining an improved credit rating, and maintenance of the County's physical assets remain a priority of the Board of Supervisors over the long term;
- DIRECT the County Administrator to prepare for Board adoption on May 12, 2015, the FY 2015-16 County and Special District Budgets, as modified, to incorporate any changes directed by the Board during these public hearings; and
- DIRECT the County Administrator to prepare for consideration by the Board of Supervisors on May 12, 2015, position additions and eliminations necessary to carry out Board action on the Recommended Budget.

### FISCAL IMPACT:

See attached FY 2015/16 Budget Message and Recommended Budget document.

### BACKGROUND:

An explanation of the reasons behind the County Administrator's recommendations presented in the FY 2015/16 Recommended Budget and other background information is presented in the attached – Budget Message to the Board of Supervisors.

### 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. No additional County lay-offs are anticipated as a consequence of FY 2015/16 Recommended Budget impacts; one lay-off

occurred in the FY 2014/15 year. Pending Final Budget adoption on May 12, Position Addition and Elimination lists may be presented to the Board for adoption on that day, with effective dates effective July 1, 2015.

CONSEQUENCE OF NEGATIVE ACTION:

Not applicable.

CHILDREN'S IMPACT STATEMENT:

None.

CLERK'S ADDENDUM

*Speakers: Sara Marsh, M.D. ; Hortensia Gonzalez, ACCE via translator; Edith Pastrono, resident of Richmond; Esperanza Gutierrez, ACCE; Melvin Willis, ACCE; Carol Frank, Early Childhood Mental health program; Monica Alex Lozano, resident of El Sobrante; Stuart McCullough, Contractors Alliance; Tom Alexander, Fred Finch Youth Center; Monica Velazco, Contra Costa Cares; Pete Caldwell, We Care Services for Children. The following people did not speak but left written comments for the Board's consideration: Tayma Martins; Phyllis Gordal, CCC Womens Commission; Edwin Almanza, Fred Finch Youth Center; Lee Lawrence, League of Women Voters; William White United Way of the Bay Area; Jasmine tarkodd, Multi-Faith Action Coalition; Debbie Toth, RSNC; Gloria Rios, ACCE; Grisel Reyes, Brighter Beginnings; Patricia Aguiar, ACCE; Teresa. CLOSED the public hearing and ADOPTED the recommendations as presented; Separate from the budget actions, the Board made two referrals: REFERRED to the Internal Operations Committee review of the Animal Benefit fund disbursements in the interest of greater transparency; and REFERRED to the Finance Committee the matter of compensation rates for contracts with Community Based Organizations (CBO's) to provide services.*

ATTACHMENTS

FY 2015-16 Recommended Budget

Budget Hearings Presentation

Sheriff Presentation

District Attorney 2015-16 Budget Letter

District Attorney 2016-16 Budget Presentation

Public Defender 2015-16 Budget Presentation

Employment and Human Services 2015-16 Budget Presentation