



**Contra  
Costa  
County**

To: Board of Supervisors  
From: David Twa, County Administrator  
Date: April 17, 2018

Subject: Recommended County and Special District Budgets FY 2018/19

**RECOMMENDATION(S):**

1. OPEN and CONDUCT a public hearing to receive input on the FY 2018-19 Recommended Budget;
2. ACKNOWLEDGE that significant economic issues 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;
3. 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;
4. 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;
5. DIRECT the County Administrator to continue to make this information readily available to the residents of the County;

☒ APPROVE

☐ OTHER

☒ RECOMMENDATION OF CNTY  
ADMINISTRATOR

☐ RECOMMENDATION OF BOARD  
COMMITTEE

Action of Board On: **04/17/2018** ☐ 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 17, 2018

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

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

By: , Deputy

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

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6. ACKNOWLEDGE that the Recommended Budget does not include any funding changes that may occur in the State of California's 2018-19 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;
7. RE-AFFIRM the Board of Supervisors' policy prohibiting the use of County General Purpose Revenue to back-fill State revenue cuts;
8. ACKNOWLEDGE that retirement expenses are expected to decrease in the short run, but are likely to increase in future years should market returns not meet or exceed the Assumed Rate of Return;
9. ACKNOWLEDGE that the Recommended Budget balances annual estimated expenditures with estimated revenues in FY 2018-19, and is both technically and structurally balanced;
10. 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;
11. 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;
12. ACKNOWLEDGE that continuing to build the County's reserves, 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;
13. DIRECT the County Administrator to prepare for Board adoption on May 08, 2018, the FY 2018-19 County and Special District Budgets, as modified, to incorporate any changes directed by the Board during these public hearings; and
14. DIRECT the County Administrator to prepare for consideration by the Board of Supervisors on May 8, 2018, position additions and eliminations necessary to carry out Board action on the Recommended Budget.

## FISCAL IMPACT:

See attached FY 2018/19 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 2018/19 Recommended Budget. Material from departments invited to make a presentation is also attached: Health Services, Employment and Human Services, Sheriff-Coroner, District Attorney, Public Defender, and Public Works.

### 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. As noted in the Recommended Budget, County lay-offs are not expected due to budget recommendations. Pending Final Budget adoption on May 8, 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

***CLOSED the hearing; and adopted all recommendations as presented.***

### ATTACHMENTS

FY 2018-19 Recommended Budget Book

FY 2018-19 Recommended Budget PowerPoint

Health Services PowerPoint

EHSD PowerPoint

Sheriff-Coroner PowerPoint

District Attorney PowerPoint

Public Defender PowerPoint

Public Works PowerPoint