

# Fiscal Year 2024-25 Recommended Budget

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COUNTY OF SANTA CLARA, CALIFORNIA



# Major Services Provided by the County

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## PUBLIC SAFETY AND JUSTICE

Criminal Prosecution and Defense

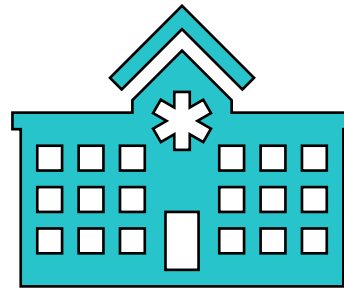
Jail Operation

Law Enforcement

Probation Supervision

Juvenile Hall

Cause of Death Investigations



## HEALTH AND HOSPITAL

Operation of Three Hospitals

Operation of 11 Medical Clinics

Regulate Ambulance Services

Custodial Health Services

Public Health Services

Behavioral Health Services



## HOUSING, LAND USE, ENVIRONMENT, AND TRANSPORTATION

Supportive Housing and  
Homelessness Prevention

Operation of Two Airports

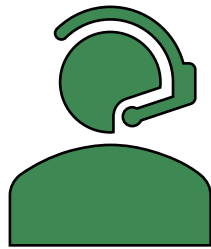
Road Construction and Maintenance

Park Operation and Maintenance

Planning and Zoning Enforcement

# Major Services Provided by the County

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## FINANCE AND GOVERNMENT OPERATIONS

- 911 Emergency Calls
- Elections Administration
- Marriage, Birth, and Death Records
- Land Records
- Facility Maintenance and Improvement
- Distribution of Property Taxes to Other Local Governments



## CHILDREN, SENIORS, AND FAMILIES

- Child Protective Services, Adoption Assistance, and Foster Care
- Medi-Cal, CalFresh, and CalWORKS administration
- Adult Protective Services
- Senior Nutrition Centers
- Child Support Collection and Enforcement

...and many others!

# Budget Timeline



May 1

The County Executive releases a balanced Recommended Budget on May 1, for the fiscal year beginning July 1.



May 13-15

The County has a multi-day Budget Workshop on May 13-15, so that residents and other stakeholders can learn about the Recommended Budget and voice their opinions.



June 10, 11, 13

Public Hearing is held on the County Budget during June 10, 11, and 13 to take public input, incorporate new information and record changes from the Board of Supervisors, ensuring the Adopted Budget will result in a balanced budget by July 1.



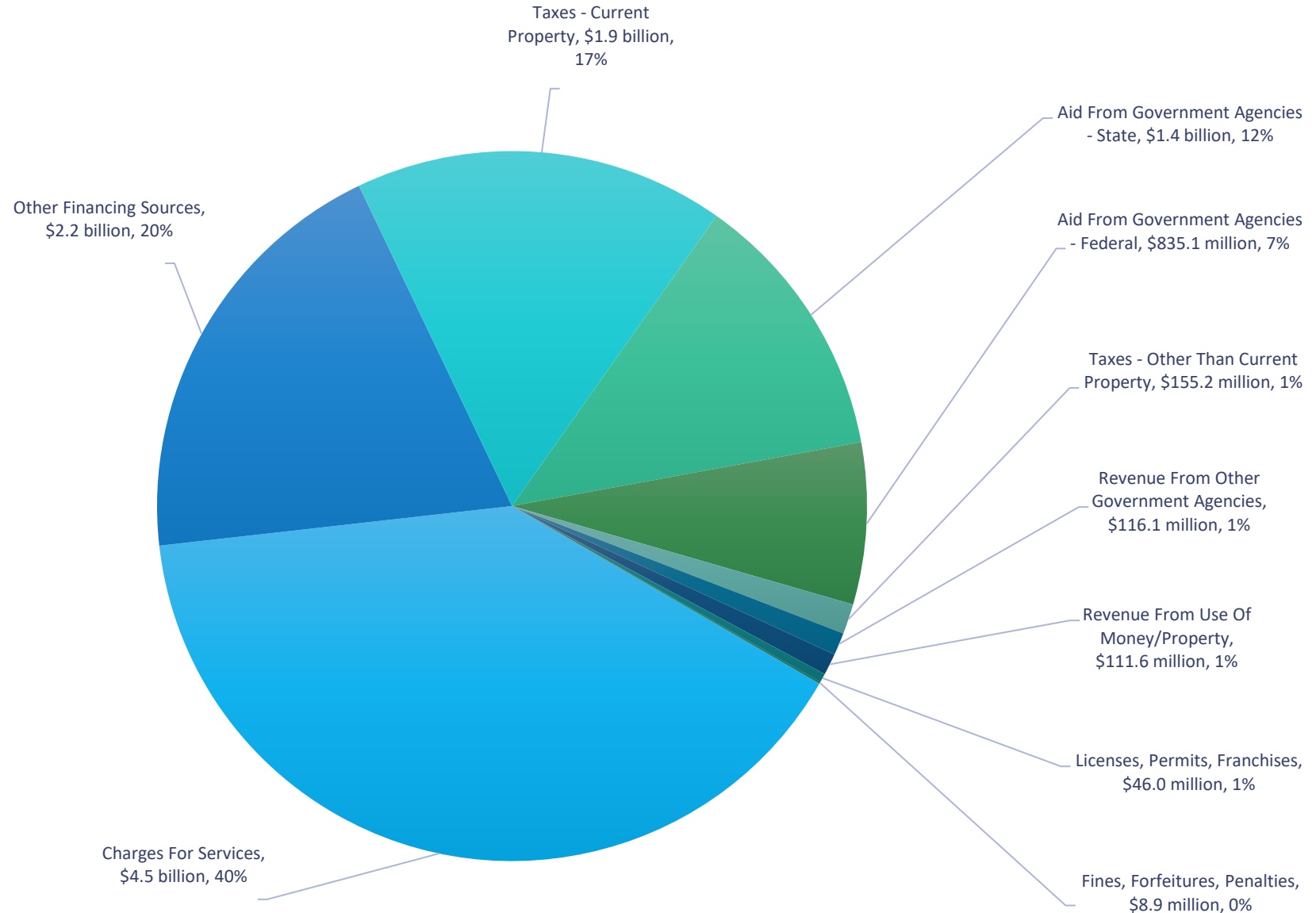
October 4

The County's Adopted Budget is published and made available online.

# Where the Money Comes From

Most of the County's \$11.3 billion in budgeted revenues are legally required to be used for specific programs or are generated by the activities that they fund.

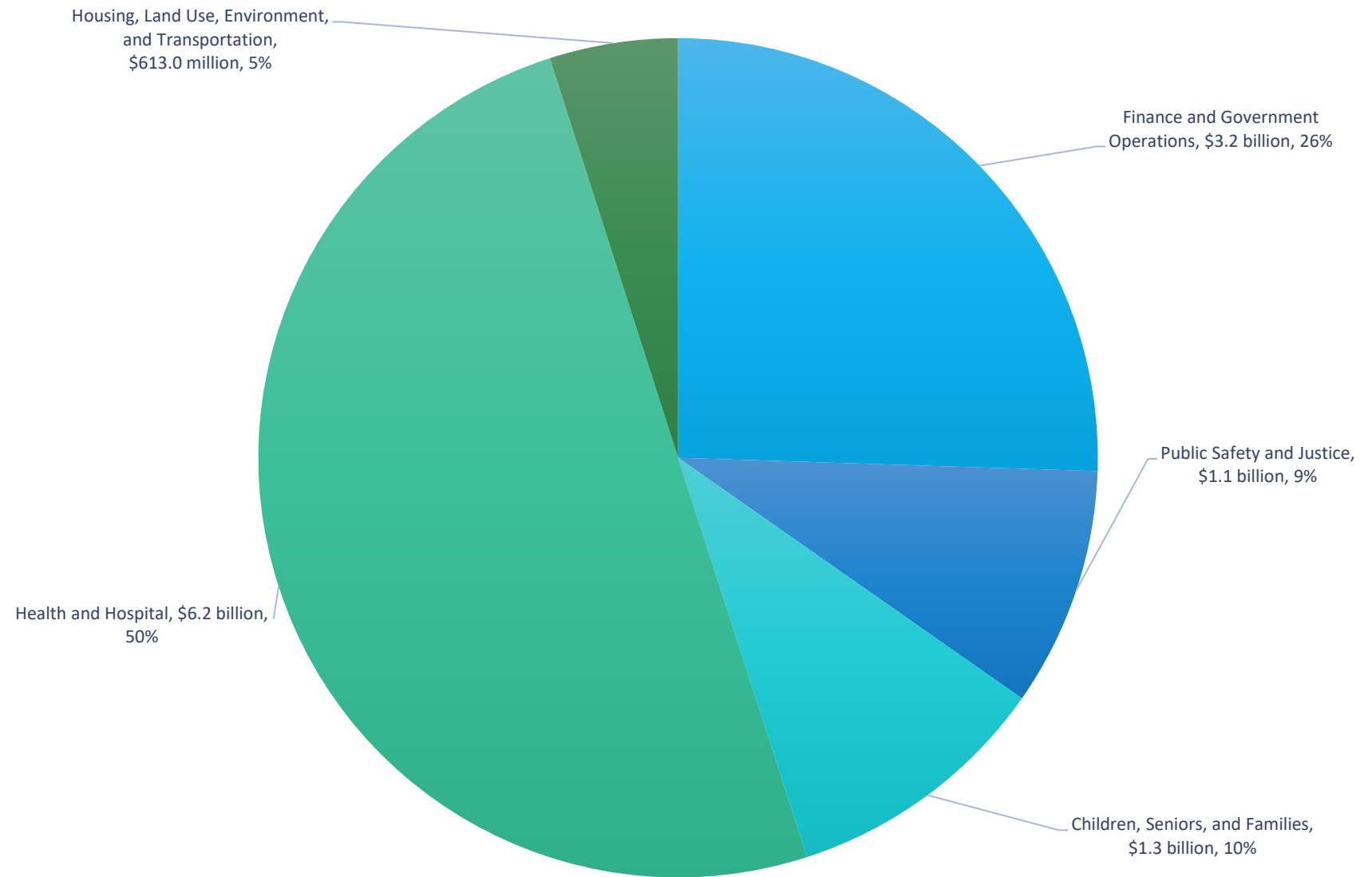
Charges for Services mostly related to the health system is the largest category of revenue, and accounts for 40% of the County's budgeted revenues.



# Where the Money Goes

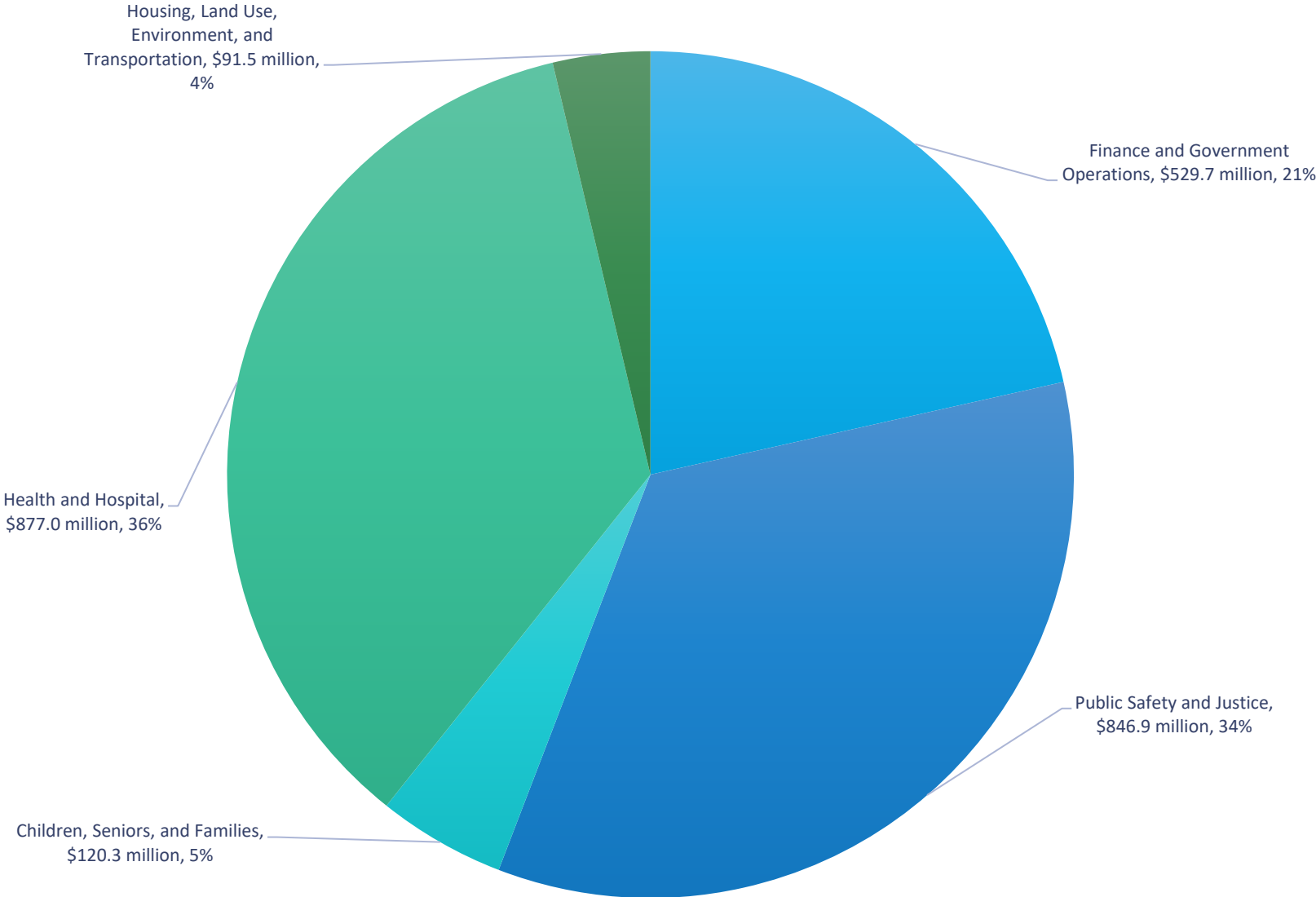
The County's Health and Hospital departments constitute approximately half of the County's \$12.4 billion in gross appropriations.

These appropriations include the operation of three hospitals and eleven medical clinics.



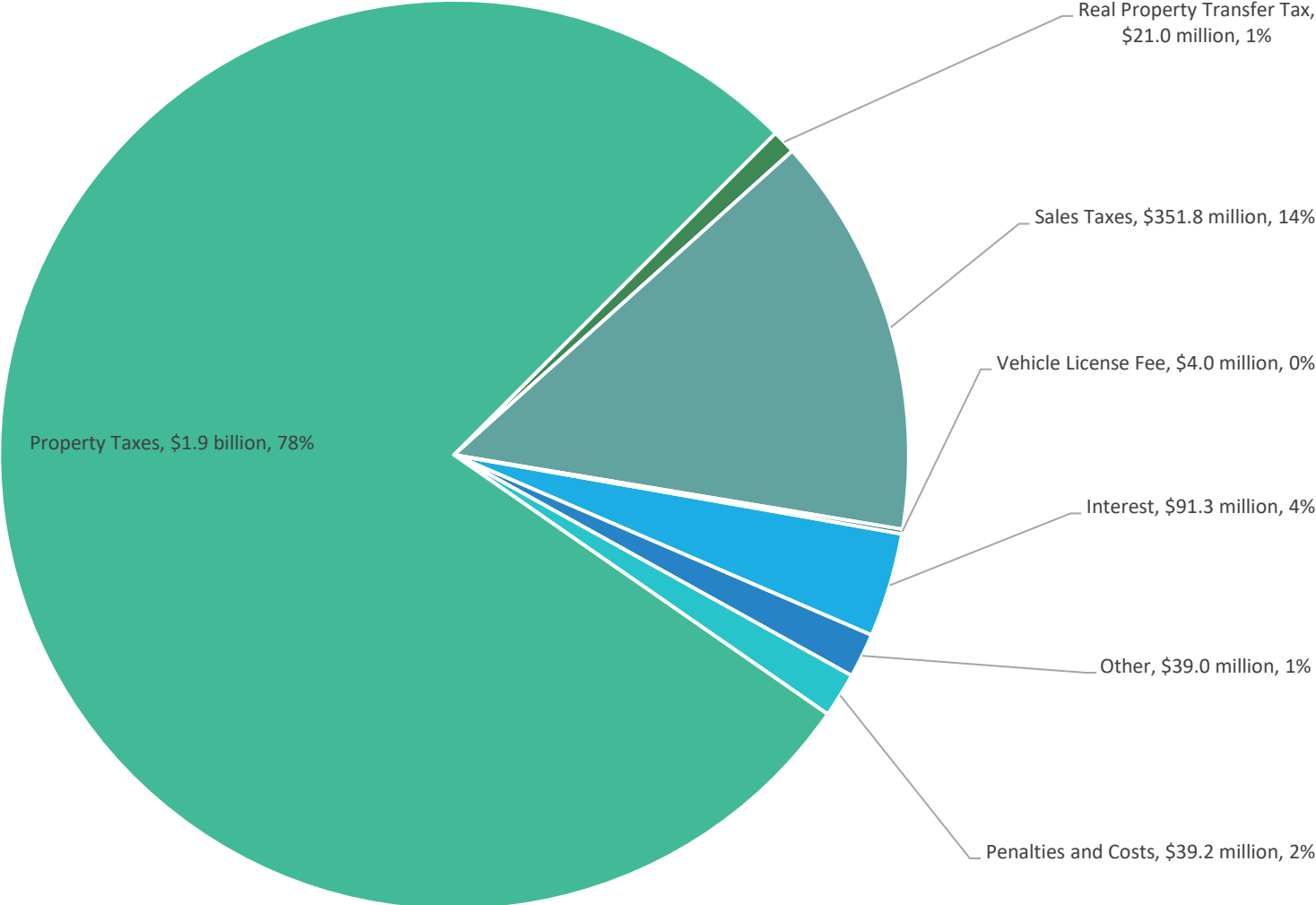
# How Discretionary Revenue is Used

Approximately 70% of the the County’s general-purpose discretionary revenues are used by Health and Hospital departments and Public Safety and Justice departments.



# Where Discretionary Revenue Comes From

78% of the County's \$2.5 billion in discretionary revenue comes from various types of property taxes.





# Major Challenges for Fiscal Year 2024-25

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The costs to provide the current level of services are growing faster than revenues, causing a \$250 million structural deficit.



The challenge is to balance the budget while minimizing the negative impact to the community and preserving the County's services.

