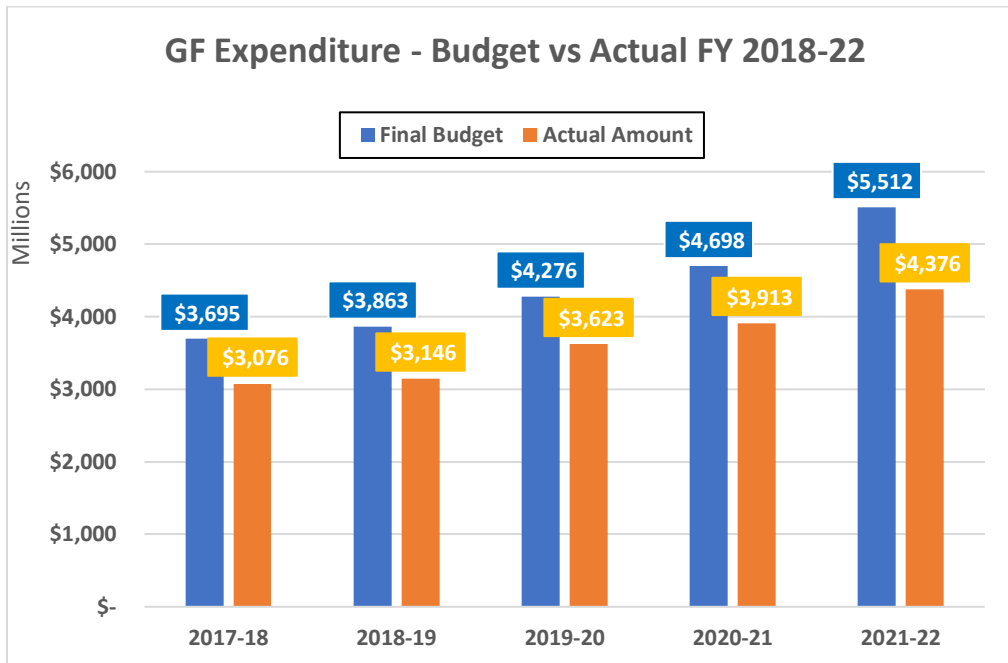


SEIU Local 521 Santa Clara County Budget Analysis

May 2, 2023

County Projections

Over the last five years of publicly available data, the county has shown a habit of dramatically overestimating its projected costs for the following year. **Over the last five years, county management has consistently overestimated their general fund expenses by \$600-\$700 million, and in fiscal year 2021-22, they overestimated their general fund expenses by \$1.1 billion.**



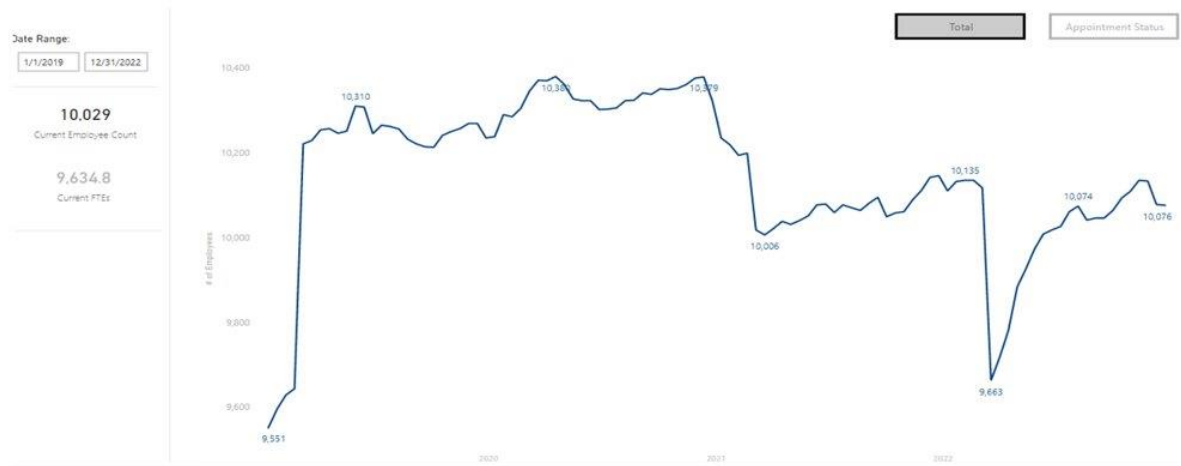
General Fund Balance to Expenditure Ratio

The Government Finance Officers Association recommends local governments maintain no less than two months of regular general fund operating expenditures. **Santa Clara County has two and ½ months of general fund operating expenditures in the latest available data, which means the county's general fund balance is \$147 million above the GFOA recommendation.**

Expense (000s)	2017-18	2018-19	2019-20	2020-21	2021-22
Total Expenditures	\$ 2,724,770	\$ 2,825,054	\$ 3,062,421	\$ 3,385,506	\$ 3,537,996
Unrestricted Fund Balance (unassigned, assigned, committed)	\$ 612,079	\$ 809,697	\$ 816,462	\$ 844,997	\$ 737,522
# Months of GF Expenditure covered by Unrestricted Fund Balance	2.7	3.4	3.2	3.0	2.5

Permanent SEIU Positions

Data provided by County Management last fall showed that the number of permanent SEIU represented positions still has not recovered to pre-pandemic levels. **Additional data from the county shows that over the last two years 67% of county hires have been temporary staff who can only work 1040 hours in a year while receiving lesser health insurance benefits with no access to a retirement plan. Using this staffing approach, rather than hiring into vacant open positions, creates the potential of higher costs for training workers and reducing productivity of senior employees who also have to continually train new staff.**

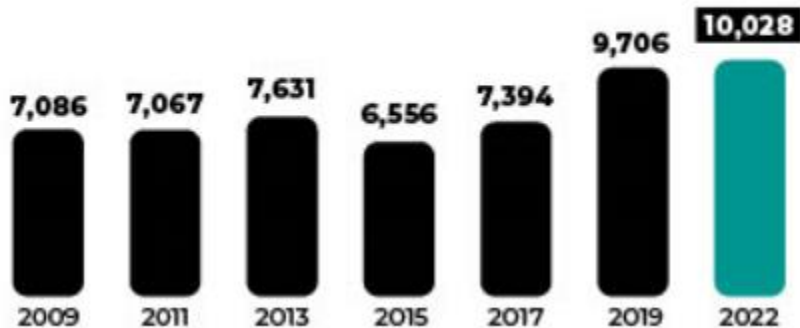


Demand for County Services

The county’s reported data from the 2022 homeless point in time count showed that the homeless population in Santa Clara County continues to grow in 2022. In addition to a worsening numbers, 42% of surveyed homeless residents self-reported Psychiatric or Emotional Conditions that could be a barrier to achieving housing stability for those residents.¹ At the same time, the county’s ability to provides services to help house these people has worsened. **Between December 2021 and April 2023, SEIU vacancies in the county Behavioral Health department increased by 31%.**

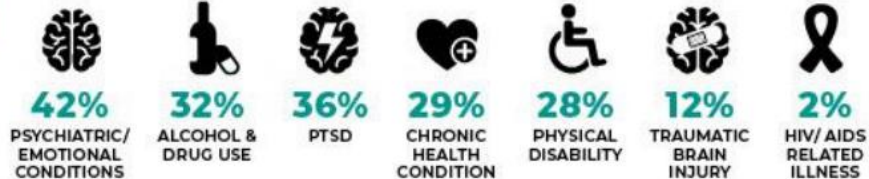
¹ [Santa Clara County Point in Time Summary](#)

CENSUS POPULATION: LONGITUDINAL TREND¹



SELF REPORTED HEALTH+

Current health conditions that may affect the housing stability or employment of those experiencing homelessness.



As the safety net hospital system for Santa Clara County, the County hospital system sees a disproportionate share of residents who are on Medi-Cal or are uninsured. SEIU members have reported that the demands of psychiatric patients are taking up more and more of their time in the county hospital system. **At the same time, data collected by the Center for Medicare and Medicaid Services shows that Valley Medical Center struggles to connect psychiatric patients with follow up care, perpetuating a cycle of marginalized county residents failing to access the behavioral health resources that they need. From December 2021 to April 2023 the number of SEIU vacancies in the county hospital system increased by 63%.**

Patients hospitalized for mental illness who received follow-up care from an outpatient mental healthcare provider within 30 days of discharge

↑ Higher percentages are better

29.4%

of 17 patients

National average: 51.7%

California average: 42.2%

Patients hospitalized for mental illness who received follow-up care from an outpatient mental healthcare provider within 7 days of discharge

↑ Higher percentages are better

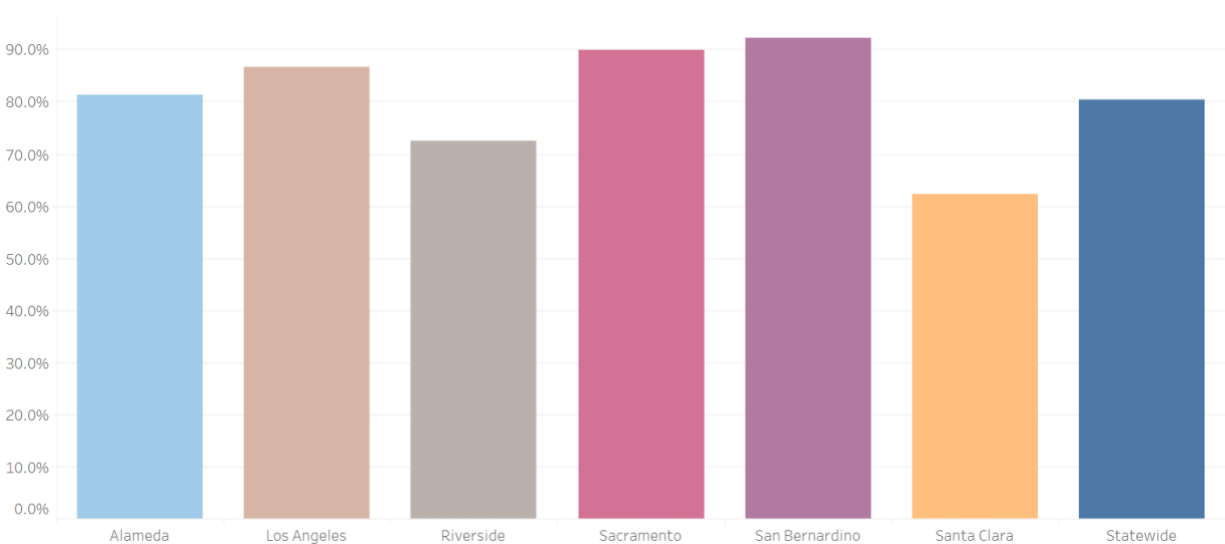
23.5%

of 17 patients

National average: 28.6%

California average: 23.7%

The percentage of Santa Clara County residents who are eligible *and* enrolled in CalFresh was below the state average and the lowest out of comparable large California counties. This means that some Santa Clara County residents are eligible but not getting bare essentials and unnecessarily going hungry. From December 2021 to April 2023 the number of SEIU vacancies in the Social Services department increased by 136%.



In addition to determining eligibility for public services, the county Social Services department also investigates allegations of child abuse or neglect. **Unfortunately, in Santa Clara County fewer and fewer children exiting foster care are moving to a permanent living situation within 12 months.**

PERCENTAGE OF CHILDREN IN FOSTERCARE
PLACED IN PERMANENCY WITHIN 12 MONTHS
IN SANTA CLARA COUNTY



2012 2013 2014 2015 2016 2017 2018 2019 2020 2021