



2004 STATE OF THE COUNTY ADDRESS

SUPERVISOR PETE MCHUGH

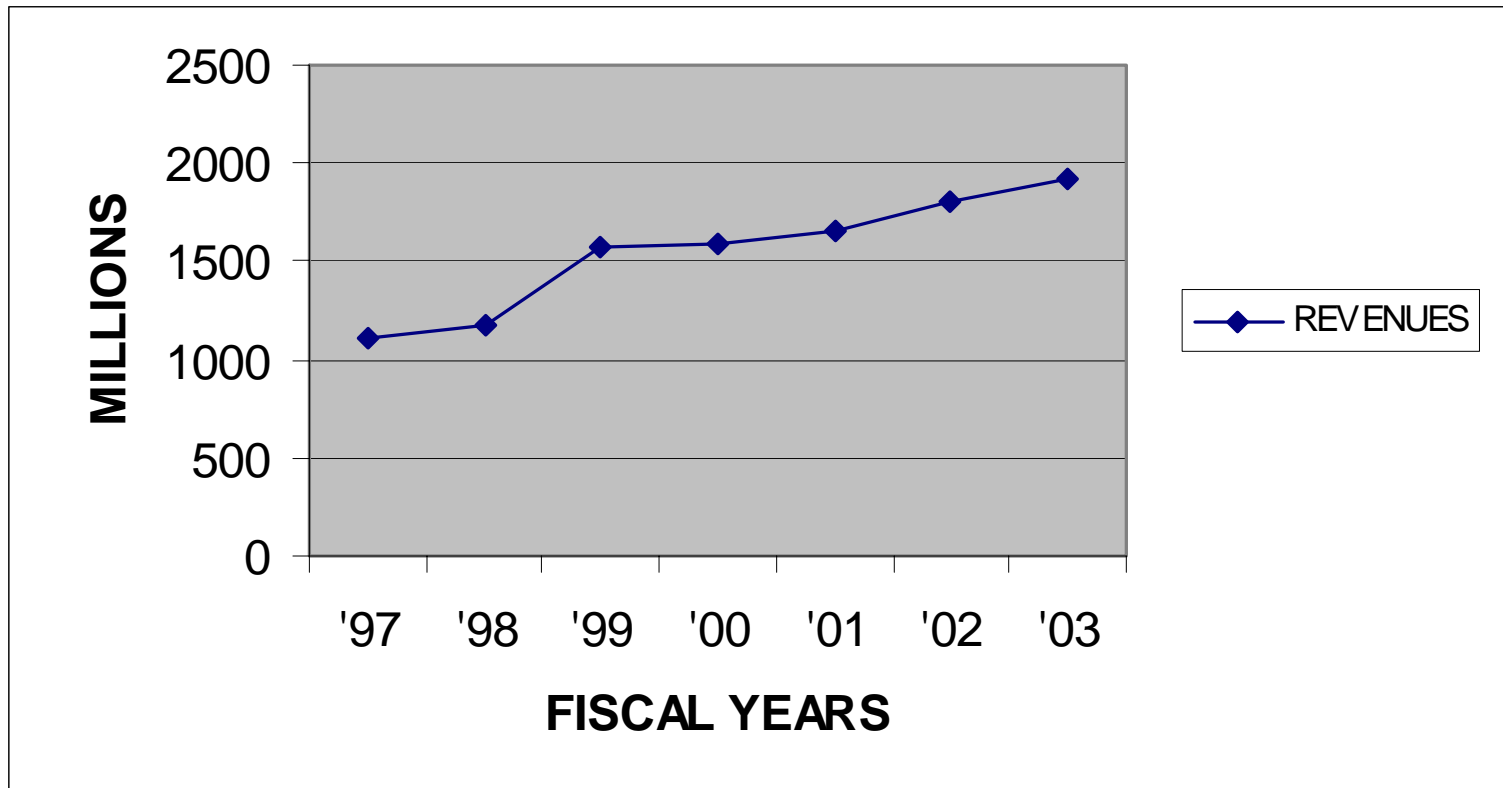
2004 BOARD CHAIR

JANUARY 13, 2004



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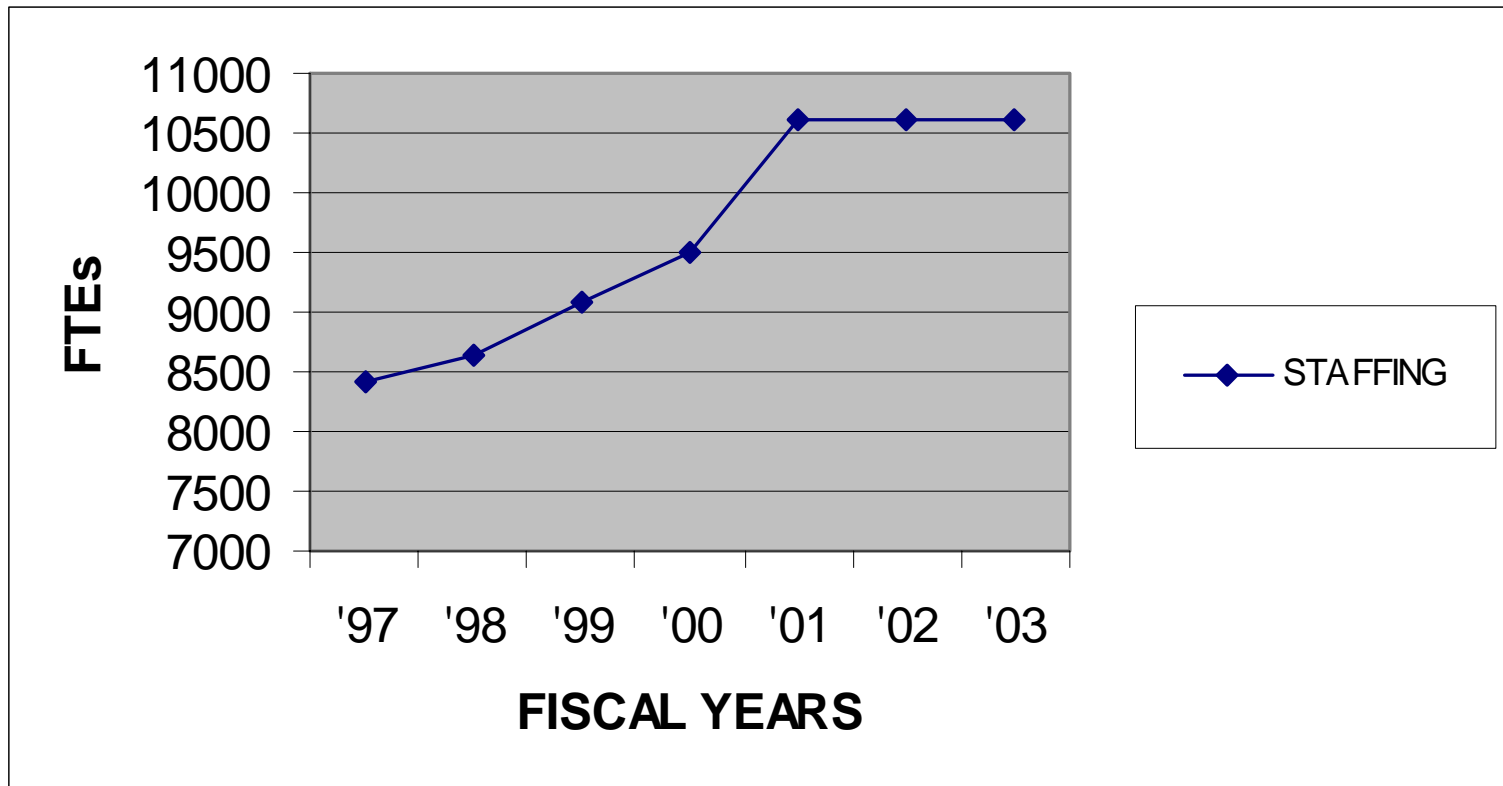
GENERAL FUND REVENUES FY97-FY03





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GENERAL FUND STAFFING CHANGES FY97- FY03





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VALLEY MEDICAL CENTER



- ◆ High Quality Medical Care
- ◆ Cost Effective Medical Care
- ◆ “Open Door” Policy



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MAJOR ACCOMPLISHMENTS FY97- FY03

- ◆ Valley Medical Center (VMC) Opens in 1999
- ◆ Juvenile Hall Stay Reduced by 50%
- ◆ Countywide Solutions Save Programs and Jobs
- ◆ HWY 101 Widening Completed on Schedule
- ◆ Countywide Breast Health Collaborative Established
- ◆ County Bond Rating Highest Among CA Counties



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HWY-880

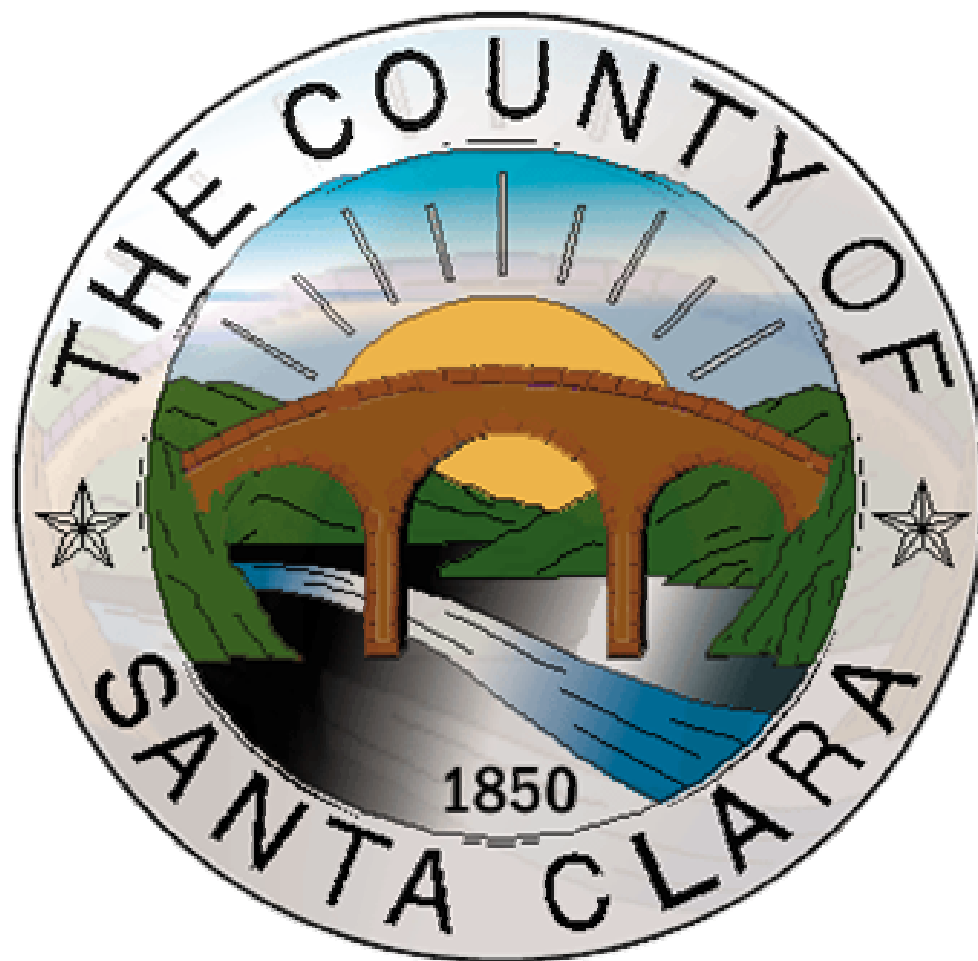


HWY-101





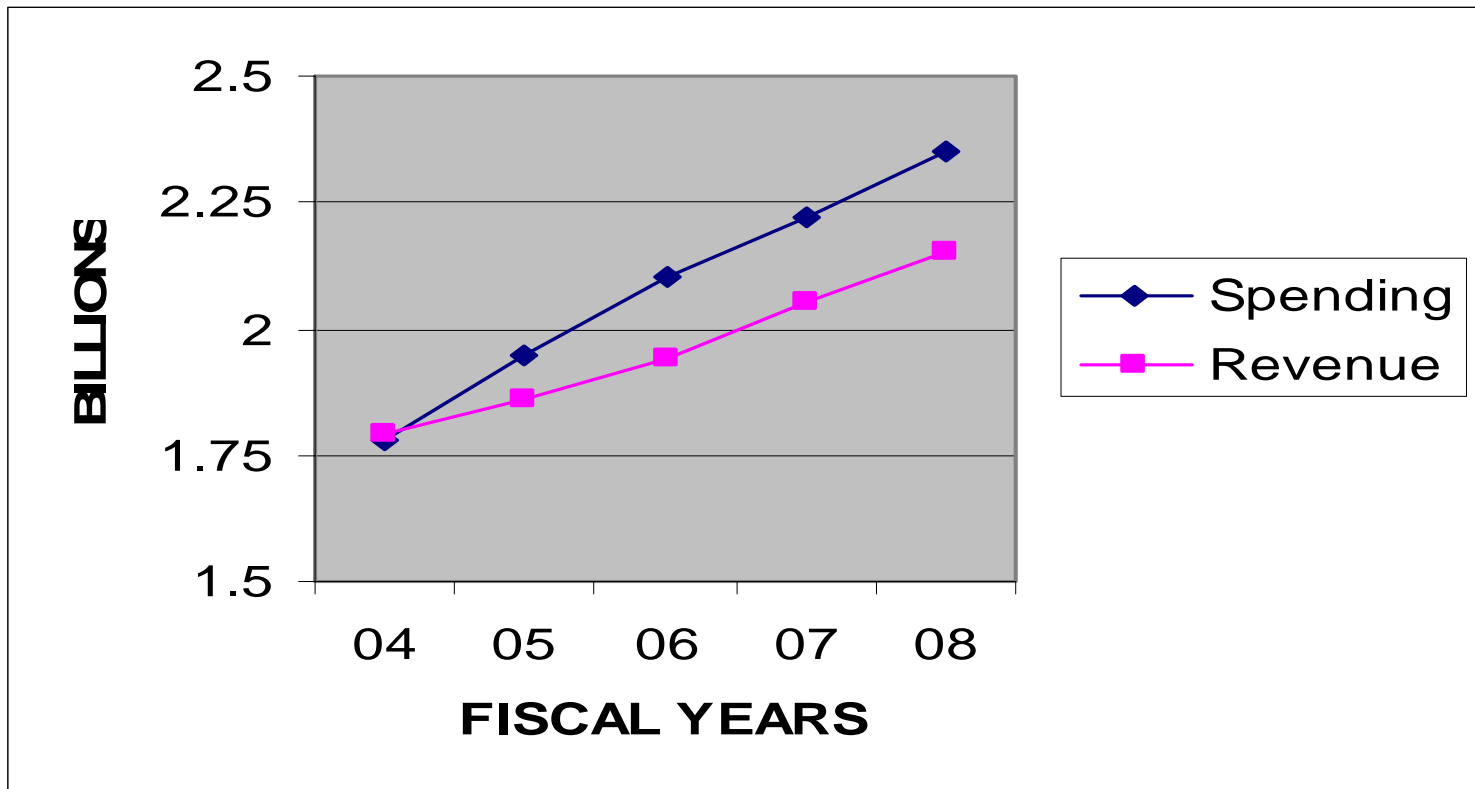
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GENERAL FUND FORECAST FY04-FY08





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A SUSTAINABLE SANTA CLARA COUNTY

- ◆ Function and Service Level Costs = Revenues
- ◆ Services Fit Local Community, Environment, Economy
- ◆ Sustainable Work Force = 8,670 Positions by FY08
- ◆ Funding Sources are Dependable and Predictable
- ◆ Within Growth Limit Continuously Improves
- ◆ Stability and Predictability Benefit Stakeholders



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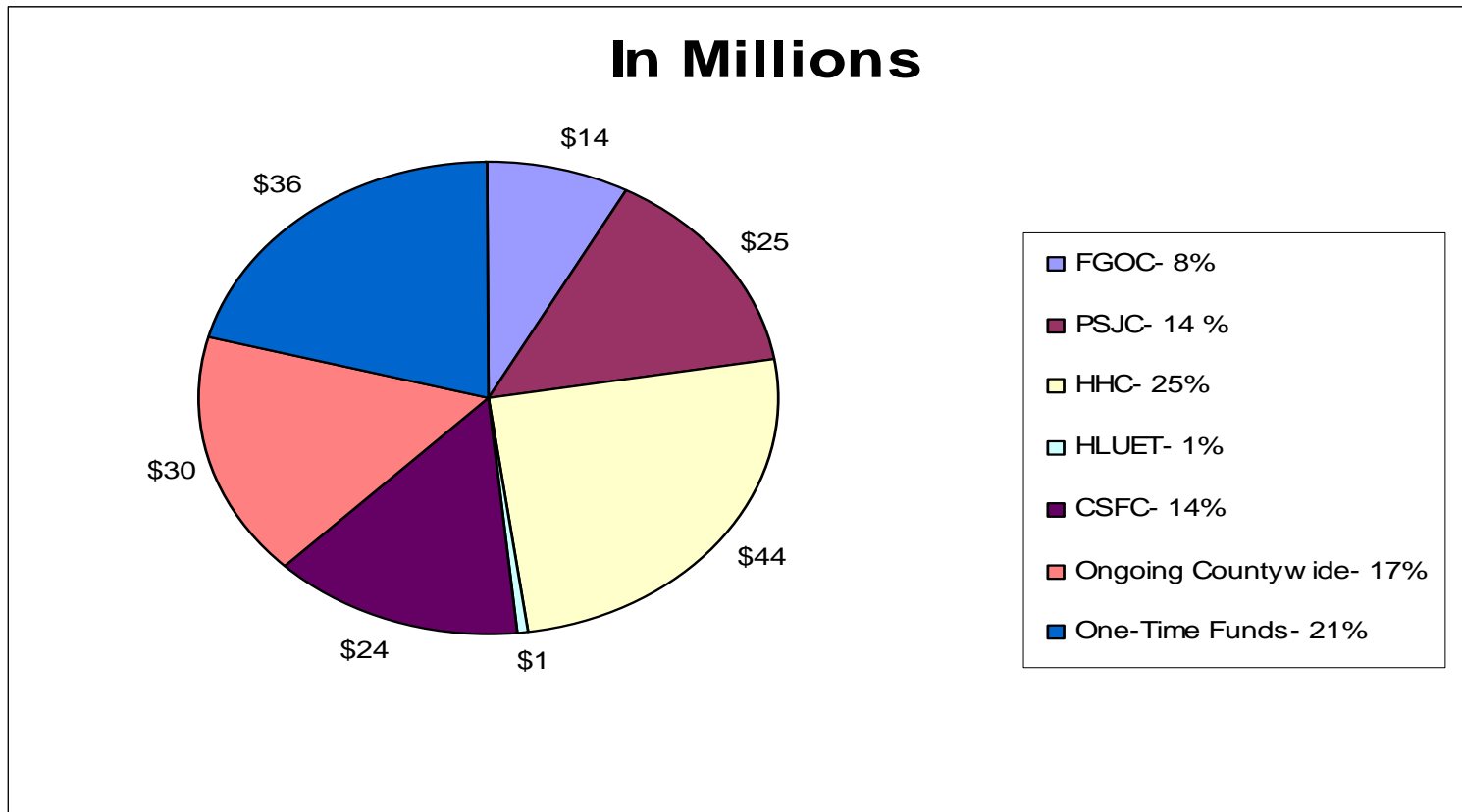
COURSE OF ACTION TO SUSTAINABILITY

- ◆ Multi-Year Implementation Spreads Impact
- ◆ Mix of Approaches to Balance Budgets Each Year



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\$175 MILLION GENERAL FUND REDUCTION PLAN





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COURSE OF ACTION TO SUSTAINABILITY

- ◆ Multi-Year Implementation Spreads Impacts
- ◆ Mix of Approaches to Balance Budgets Each Year
- ◆ Budget Process Defines Core Services Each Year
- ◆ Retirement Incentive if and when Appropriate
- ◆ Contingency Reserve to 5% by FY08
- ◆ \$1 Program Expansion = \$1 Ongoing Reserve



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CRITICAL PROGRAM AND POLICY ISSUES

- ◆ Juvenile Justice System Reform
- ◆ Dependable Funding Base Legislation
- ◆ Zoning and Permitting Process Reform
- ◆ Long Term VMC Financial Plan
- ◆ Countywide Savings Options



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BOARD CHAIR COMMITMENTS

- ◆ Monthly Report on Economic Situation
- ◆ Quarterly Report on Converting Assets to Revenues
- ◆ Budget Strategy with Multiple Approaches
 - County Lobbies PERS for Retirement Rate Relief
 - No Borrowing for Pension Payments
 - Solutions Address Structural Problems Directly



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