

10. Receive report from the Office of the County Executive relating to reports coming to the Board as part of the Fiscal Year 2023-2024 Mid-Year Budget Review. (ID# 24-4244)



24-4244

DATE: February 6, 2024

TO: Board of Supervisors

FROM: James R. Williams, County Executive
Gregory G. Iturria, County Budget Director

SUBJECT: Report-backs coming to the Board as part of the FY 2023-24 Mid-Year Budget Review

RECOMMENDED ACTION

Receive report from the Office of the County Executive relating to reports coming to the Board as part of the Fiscal Year 2023-2024 Mid-Year Budget Review.

FISCAL IMPLICATIONS

There are no fiscal implications associated with this informational report. Funding strategies and allocations vary by item and additional information is included in the referenced reports. The General Fund impacts listed below are not currently incorporated in the projections for the Fiscal Year 2024-2025 budget deficit and, if approved, will necessitate the identification of additional departmental reductions.

REASONS FOR RECOMMENDATION AND BACKGROUND

A number of report-backs are being provided to the Board on February 6, 2024. The majority were asked to come back as part of the Mid-Year Budget Review and are listed in the table below, along with several items with fiscal implications that are targeting other meetings.

Date requested	Board Referral Topic	Legislative file number	BOS mtg. targeted	One-time costs	Ongoing costs
6/12/23 BOS mtg. item #26	Report on sustainability projects at Santa Clara Valley Healthcare	24-2181	February 6, 2024	N/A	N/A
6/27/23 BOS mtg. item #11	Report definition of equity and its application into strategic planning and budget	24-4186	February 6, 2024	N/A	N/A
9/19/23 BOS mtg. item #13	Report options for the development of all-inclusive playgrounds	24-2180	February 6, 2024	\$10,000,000	N/A
10/03/23 BOS mtg. item #11	Report regarding Veterans Services Office staffing	24-4219	February 6, 2024	\$200,000	\$408,000
11/07/23 BOS mtg. item #18	Update on efforts to identify, lawfully provide addiction services in locations of greatest need	Leg file forthcoming with February 27 BOS agenda	February 27, 2024	N/A	\$800,000

Received: 02/06/2024

11/07/23 BOS mtg. item #17	Report strategies regarding recruitment and retention for specialized, very difficult to fill positions	24-4317	February 6, 2024	N/A	N/A
11/07/23 BOS mtg. item #10	Report options to match the City of San Jose's contribution of \$150,000 for the Blue Zones Project	24-4200	February 6, 2024	\$150,000	N/A
12/12/23 BOS mtg. item #13	Report regarding capital projects budget of the Fairgrounds Management Corporation	24-4190	February 6, 2024	\$500,000	N/A
12/12/23 BOS mtg. item #12	Report options relating to an incentive-based program to encourage foster youth to attend medical and dental appointments	24-4257	February 6, 2024	N/A	N/A
12/12/23 BOS mtg. item #11	Report options relating to Hate Crimes Prevention and Inclusion Task Force	24-3293	February 6, 2024	\$1,500,000	\$400,000
12/12/23 BOS mtg. item #28	Report updates regarding envisioned Children's Advocacy Center (CAC) - South County	24-2042	January 23, 2024	\$6,000,000	\$1,890,778
12/12/23 BOS mtg. item #9	Report options relating reestablishing a permanent OB/GYN Urgent Care Clinic in the Santa Clara Valley Healthcare system	24-2662	February 6, 2024	N/A	\$750,000
12/5/23 BOS mtg. item #21	Agricultural Worker Housing	24-1852	February 6, 2024	\$300,000	N/A
12/12/23 BOS mtg. item #14	Recommendations regarding Reid-Hillview Airport future uses	24-4328	February 6, 2024	\$300,000	N/A
	TOTAL			\$18,950,000	\$4,248,778

The Finance and Government Operations Committee (FGOC), at its December 21, 2023 meeting, requested the FY 2023-24 Midyear Budget Review report include a list of all Board Referrals that have been approved by the Board of Supervisors from the beginning of Fiscal Year (FY) 2023-2024 through January 2024 that affect the current budget, including but not limited to additional staff positions, capital investments, or program expansions. A preliminary list was reviewed by FGOC on January 17, 2024. A more comprehensive list follows.

List of Board referrals

Leg. File No.	Date & Item No.	Description	One-Time Cost	Ongoing Cost	Ongoing Revenue	Ongoing Net General Fund Cost	FTE	Potential Funding Source
117711	9/19/23 #13	All-Inclusive Playgrounds	\$10,000,000	-	-	-	-	Measure A Sales Tax & General Fund
117859	12/5/23 #21	Agricultural Worker Housing Workplan	\$600,000	-	-	-	-	General Fund
118383	11/7/23 #10	Blue Zones Project	\$150,000	-	-	-	-	General Fund
Verbal	11/7/23 #28	Legal Advice and Services Related to the Levine Act	\$100,000	\$100,000	-	\$100,000	-	General Fund
117896	10/3/23 #11	Veterans Services Office Staffing	\$200,000	\$408,000	-	\$408,000	3	General Fund
117096	8/15/23 #8	Support of the Salvation Army's Efforts to Redevelop their 4 th Street Property	\$4,000,000	-	-	-	-	General Fund
118441	11/7/23 #12	Mobile Dental Services for Veterans	\$350,000	\$2,500,000	\$1,250,000	\$1,250,000	14	General Fund & Patient Revenue
118737	12/5/23 #12	Children's Advocacy Center - South County Expansion	\$6,000,000	\$1,890,778	-	\$1,890,778	7	General Fund
118683	12/5/23 #14	Early Detection of Breast Cancer	\$5,000,000	\$500,000	-	\$500,000	-	General Fund
118384	12/12/23 #9	Reestablishing a Permanent OB/GYN Urgent Care Clinic in the Santa Clara Valley Healthcare System	-	\$1,500,000	\$750,000	\$750,000	-	General Fund & Patient Revenue
118811	12/12/23 #11	Hate Crimes Prevention Task Force	\$1,500,000	\$400,000	-	\$400,000	2	General Fund
118814	12/12/23 #13	Fairgrounds Capital Improvements and Maintenance	\$500,000	-	-	-	-	General Fund

118851	12/12/23 #14	Recommendations regarding Reid-Hillview Airport future uses	\$300,000	-	-	-	-	General Fund Loan
118841	12/12/23 #15	TRUST Program	-	\$510,000	\$510,000	-	-	MHSA
117725	11/7/23 #18	Substance Use Treatment Services at Santa Clara Valley Healthcare	-	\$2,100,000	\$1,300,000	\$800,000	8	General Fund & Other Revenue
		TOTAL	\$28,700,000			\$6,098,778	41	

CHILD IMPACT

The recommended action will have no/neutral impact on children and youth.

SENIOR IMPACT

The recommended action will have no/neutral impact on seniors.

SUSTAINABILITY IMPLICATIONS

The recommended action will have no/neutral sustainability implications.