

# FY 2024/25 April Budget Workshop



*Chief Executive Officer*

Darcie Antle



# County Mission

## County's mission is to...

Deliver services that meet: public safety, health, social, cultural, education, transportation, economic, and environmental needs of our communities.

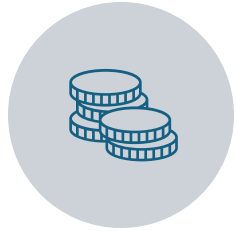


# Strategic Priorities





# FY 2024-25 Recommended Budget Goals



REVENUE  
COLLECTION



EXPENSE  
MANAGEMENT



LEADERSHIP  
DEVELOPMENT



FOCUS  
ON MANDATED  
SERVICES



REDUCE  
RELIANCE ON  
ONE-TIME FUNDS



REDUCE RELIANCE  
ON CARRY  
FORWARDS



BALANCED  
BUDGET



# Position Allocations

## Current Allocated Positions

As of:	Allocated	Filled	Vacant	Frozen Positions
7/8/2023	1,520.40	1,114.50	405.90	182.00
3/2/2024	1,500.90	1,099.60	401.30	146.00
	19.50	14.90	4.60	36.00

Recommendation: Moving forward into FY 24/25 remove all unfunded frozen positions and vacant funded positions from the Position Allocation Table, that have been vacant for 18 months or more, with the exception of public safety positions.

## Mendocino County Voluntary Separation Incentive Program (VSIP)

Employees from General Services Agency (1), Information Technology (2) and Child Support Services (1) have chosen to participate in the program.

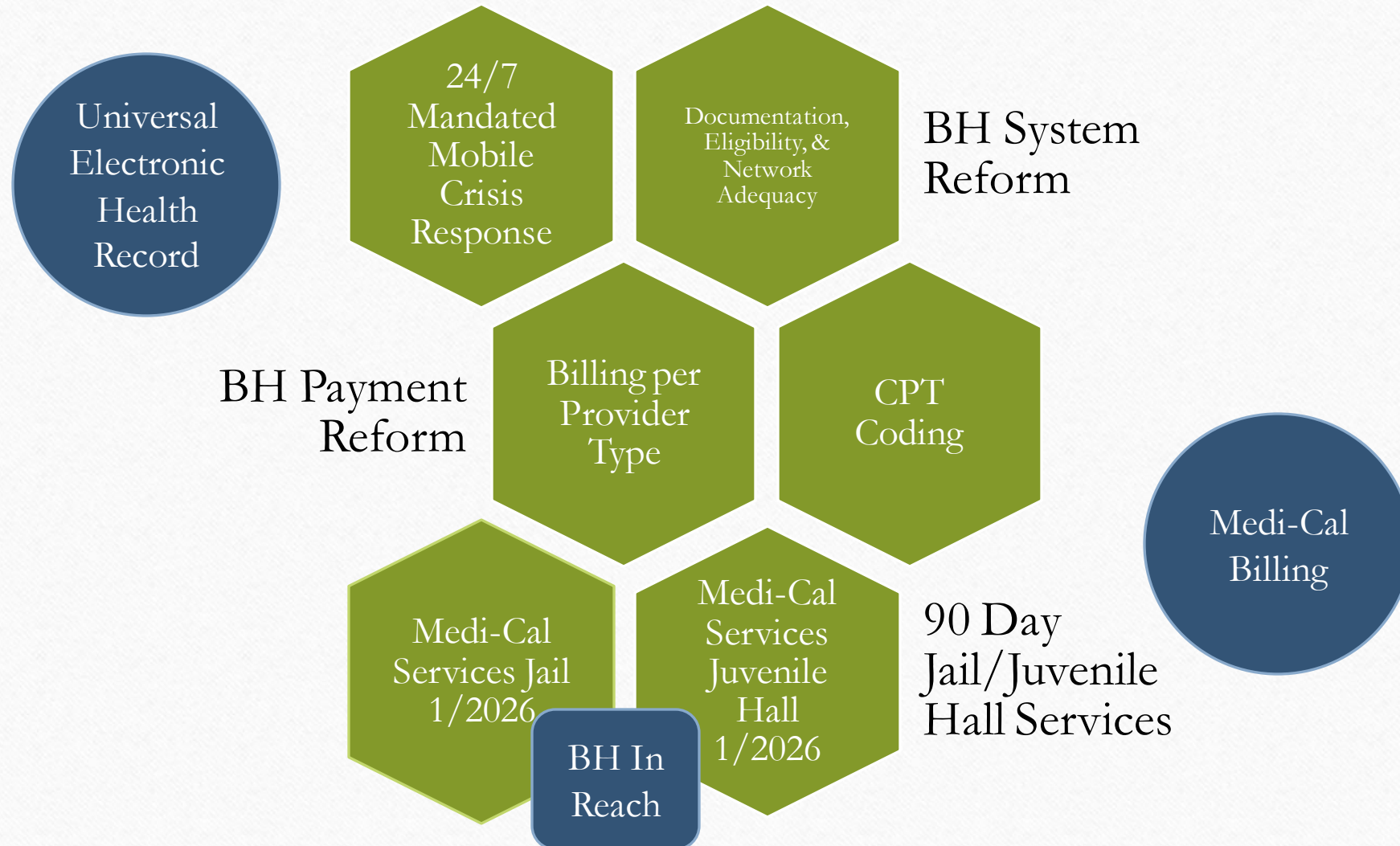
Total payout for this program is \$91,000, with approximate annual savings of \$520,621, including benefits (24/25 \$611,621 annual savings minus \$91,000 payout = \$520,621).



# Top 5 Highest Vacancies

	As of:	Allocated	Filled	Vacant	Frozen
All Departments	7/8/2023	1,520.40	1,114.50	405.90	182.00
	3/2/2024	1,500.90	1,099.60	401.30	146.00
	<b>Difference</b>	<b>19.50</b>	<b>14.90</b>	<b>4.60</b>	<b>36.00</b>
SOCIAL SERVICES	7/8/2023	420.00	309.40	110.60	44.00
	3/2/2024	420.00	313.60	106.40	52.00
	<b>Difference</b>	<b>0.00</b>	<b>-4.20</b>	<b>4.20</b>	<b>-8.00</b>
DOT ADMINISTRATION	7/8/2023	95.80	57.00	38.80	23.80
	3/2/2024	95.80	57.00	38.80	21.80
	<b>Difference</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>2.00</b>
PUBLIC HEALTH	7/8/2023	45.00	26.00	19.00	15.00
	3/2/2024	46.00	20.00	26.00	13.00
	<b>Difference</b>	<b>-1.00</b>	<b>6.00</b>	<b>-7.00</b>	<b>2.00</b>
MENTAL HEALTH	7/8/2023	52.00	30.00	22.00	5.00
	3/2/2024	52.00	29.00	23.00	5.00
	<b>Difference</b>	<b>0.00</b>	<b>1.00</b>	<b>-1.00</b>	<b>0.00</b>
PLANNING AND BUILDING	7/8/2023	52.00	38.00	14.00	8.00
	3/2/2024	60.50	44.25	16.25	6.00
	<b>Difference</b>	<b>-8.50</b>	<b>-6.25</b>	<b>-2.25</b>	<b>2.00</b>

# CALAIM – BEHAVIORAL HEALTH REFORMS



# BEHAVIORAL HEALTH SERVICES ACT PROP 1

Current MHSA Allocation		BHRS Allocation	
<b>County Allocation</b>	<b>95%</b>	<b>County Allocation</b>	<b>90%</b>
Community Services & Supports	76%	Housing Interventions	30%
Prevention & Early Intervention	19%	Full-Service Partnerships (FSP)	35%
Innovation	5%	Behavioral Health Services & Supports	35%
<b>State Directed</b>	<b>5%</b>	<b>State Directed</b>	<b>10%</b>
Administration	5%	Population-Based Prevention (CDPH)	4%
		BH Workforce (HCAI)	3%
		State Administration	3%

## FY 23/24

- Beginning transition prep
- Continue MHSA process
- Start fiscal modeling

## FY 25/26

- 1/25 – 18 mos fiscal transition period
- 7/25 – 6/26 – CPP Plan process
- 6/26 – Approval 3-Year Plan

## FY 24/25

- 1/25– expanded CCP process starts
- Continue BHSA transition

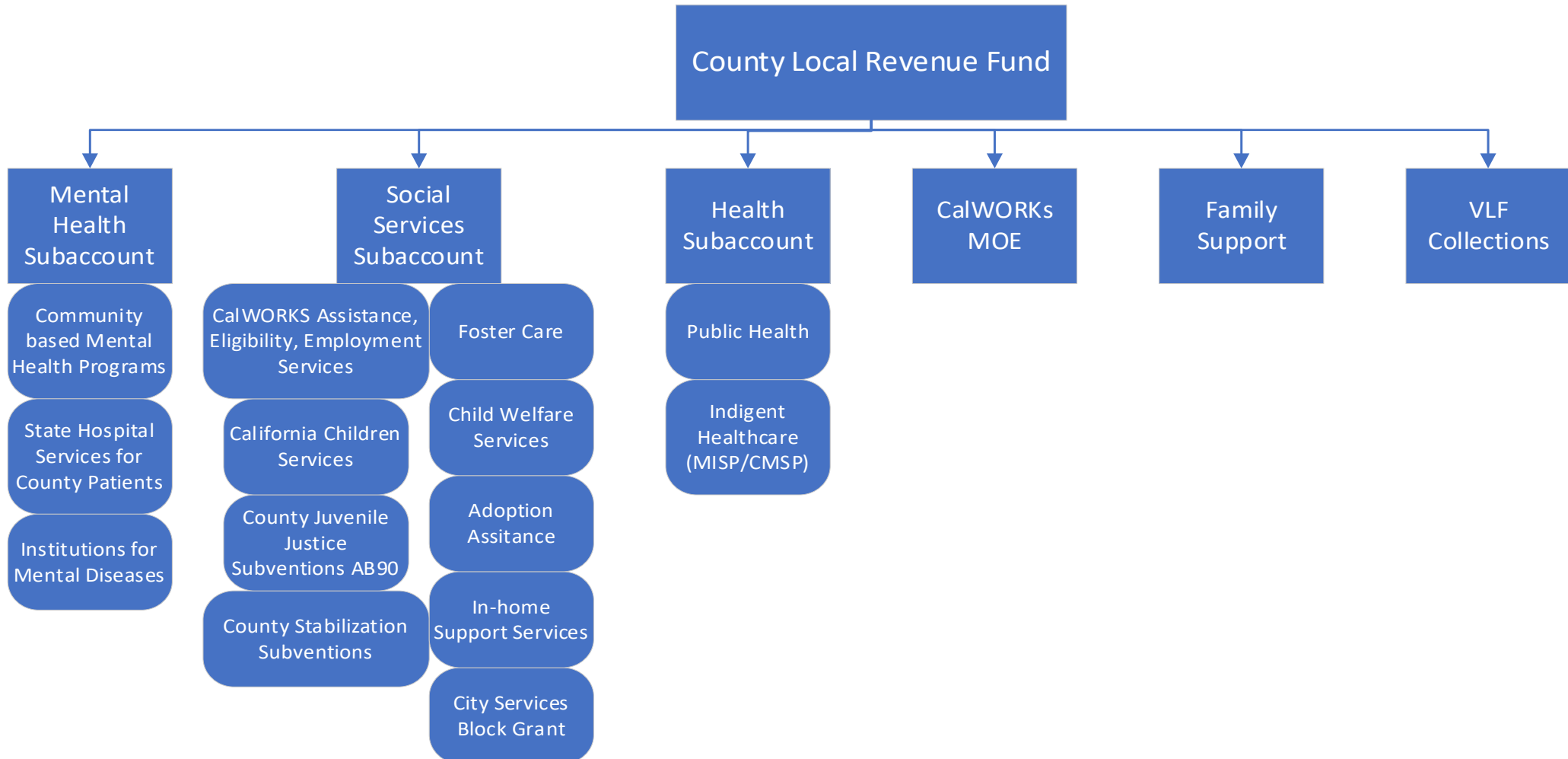
## FY 26/27

- Transition to new funding
- Three Year Plan in place



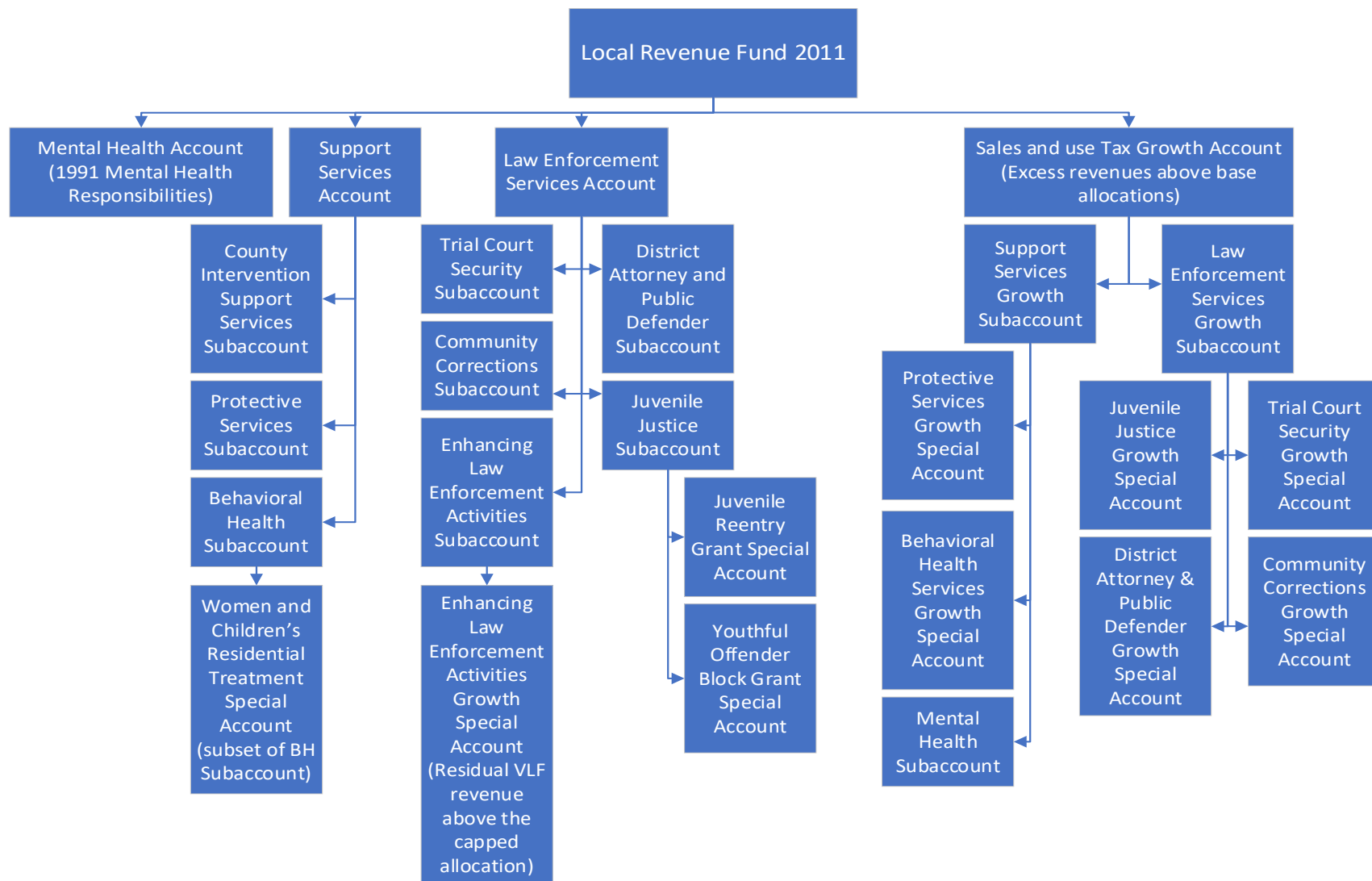


# 1991 Realignment Structure





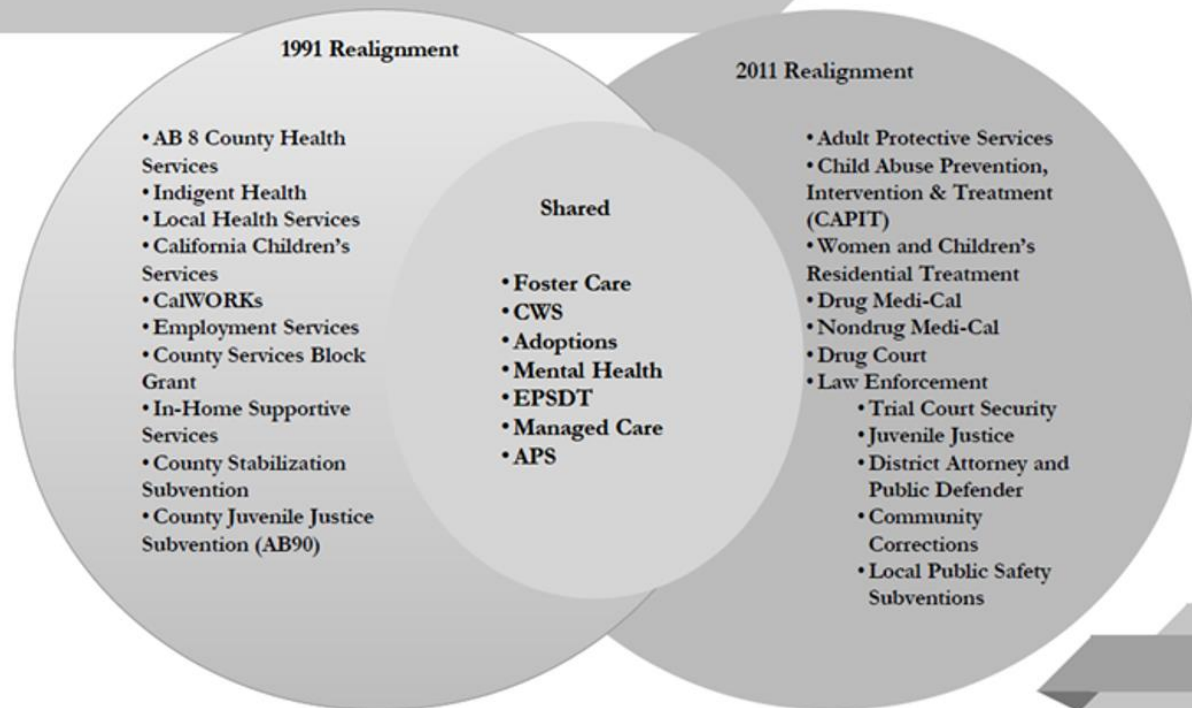
# 2011 Realignment Structure





# Realignment Intersection

## Intersection of Realignment Programs





# State Budget Risk

- \$73 billion State budget deficit anticipated for FY 2024-25
  - January proposal includes modest reductions and deferrals
  - Pending May Revised
- Monitor for FY 2025-26



# Budget Workshop Schedule

**April 8-12:** Budget Conferences with Departments

**April 23:** Fee Hearing

**May 7:** 3rd Quarter Report presented to BOS and Budget Workshop

**June 4-5:** Final Budget Public Hearing

# FY 2024/25 April Budget Workshop

