

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

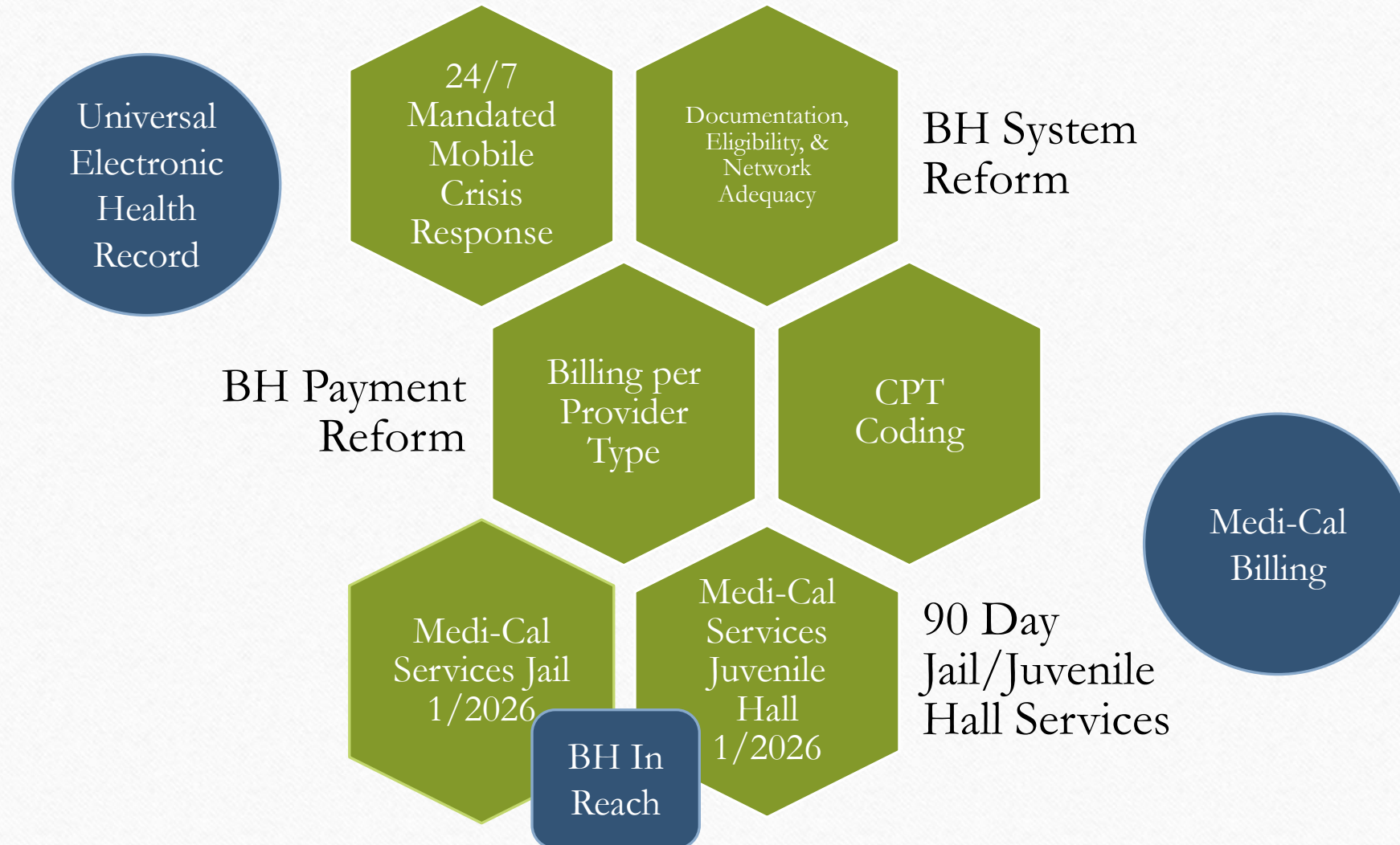
Recommendation: Moving forward into FY 24/25 remove all unfunded frozen positions and vacant funded positions from the Position Allocation Table, that have been vacant for 18 months or more, with the exception of public safety positions.

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).

CALAIM – BEHAVIORAL HEALTH REFORMS



BEHAVIORAL HEALTH SERVICES ACT PROP 1

Current MHSA Allocation		BHRS Allocation	
County Allocation	95%	County Allocation	90%
Community Services & Supports	76%	Housing Interventions	30%
Prevention & Early Intervention	19%	Full-Service Partnerships (FSP)	35%
Innovation	5%	Behavioral Health Services & Supports	35%
State Directed	5%	State Directed	10%
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

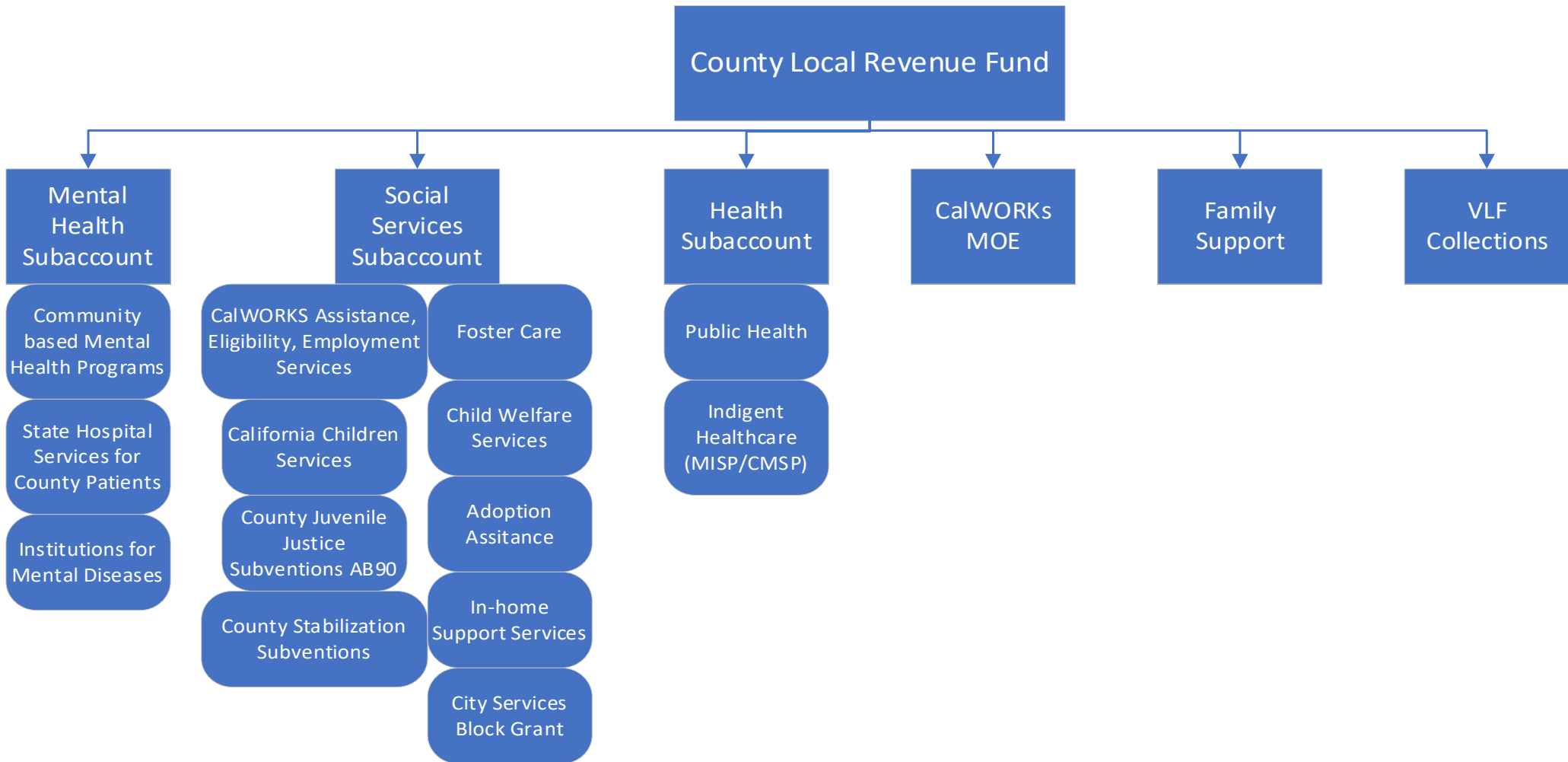
- 1/25– expanded CCP process starts
- Continue BHSA transition

FY 26/27

- Transition to new funding
- Three Year Plan in place

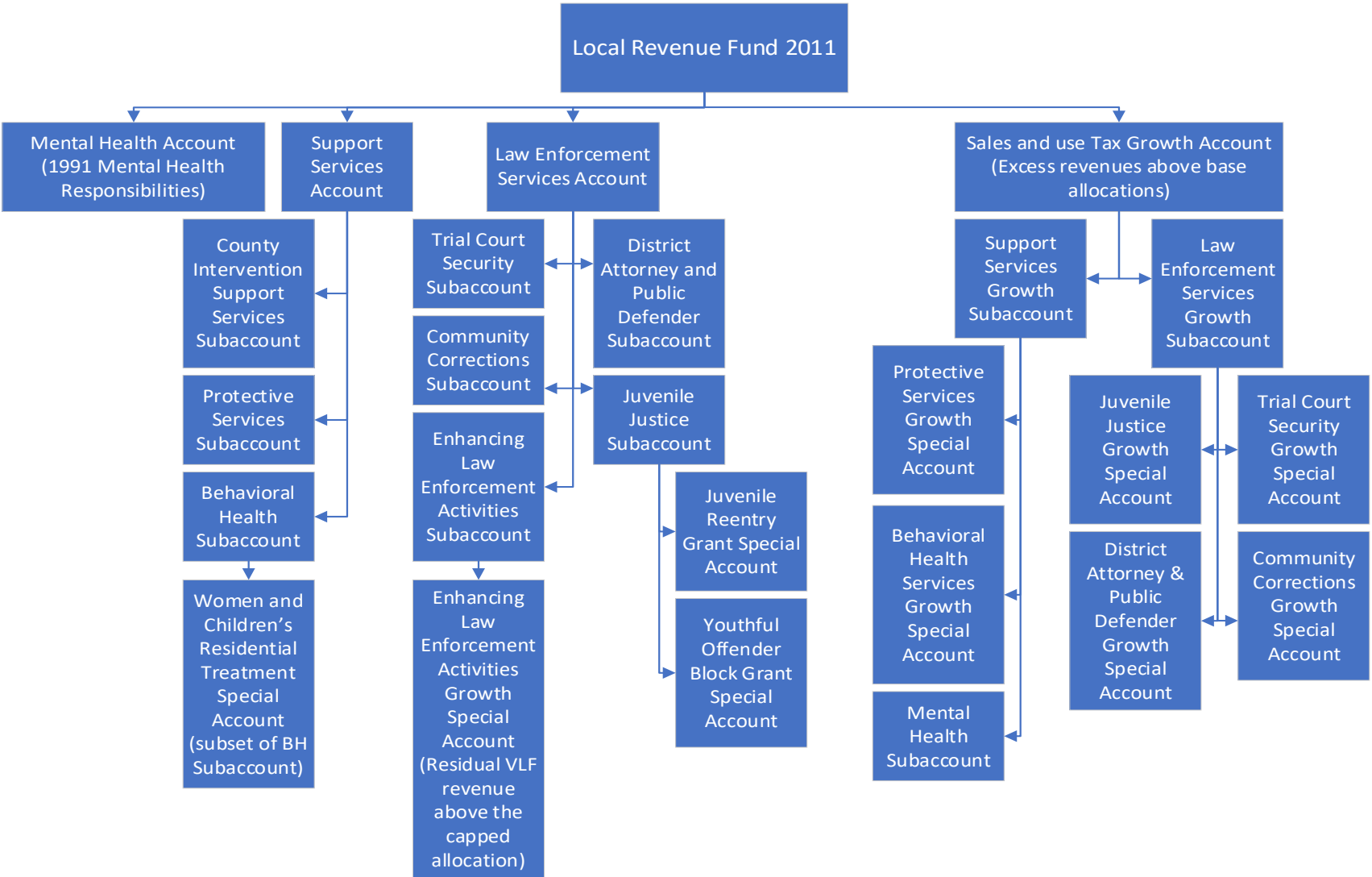


1991 Realignment Structure





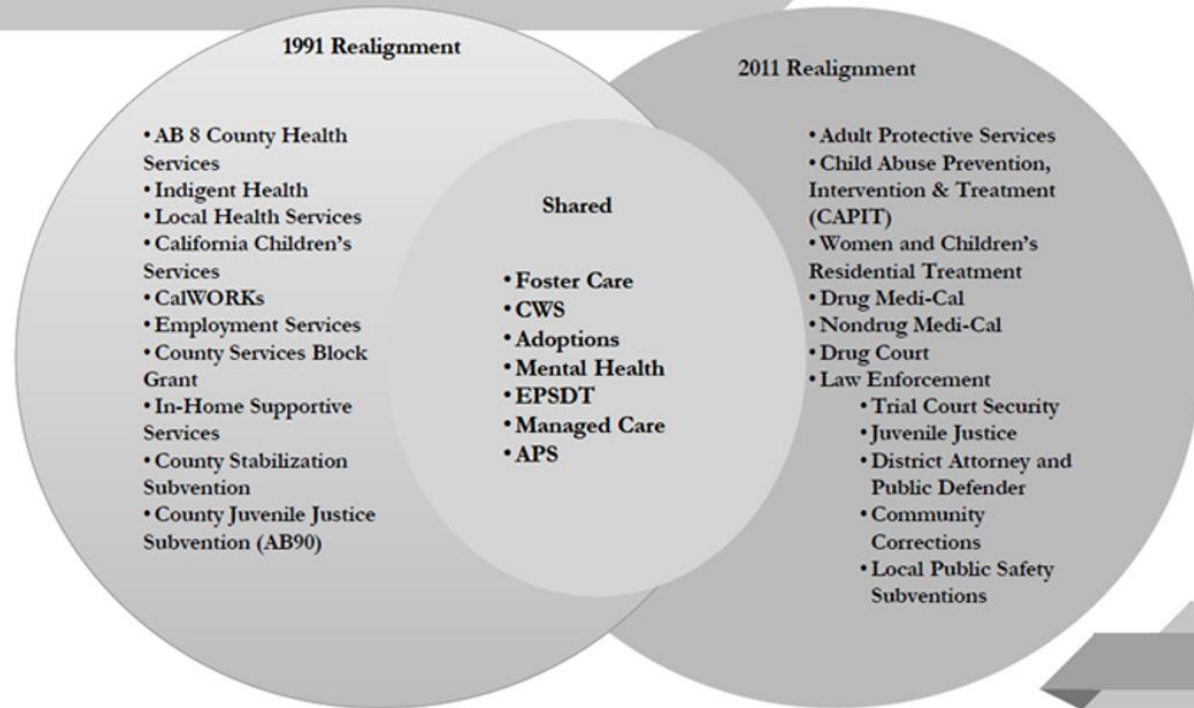
2011 Realignment Structure





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

