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

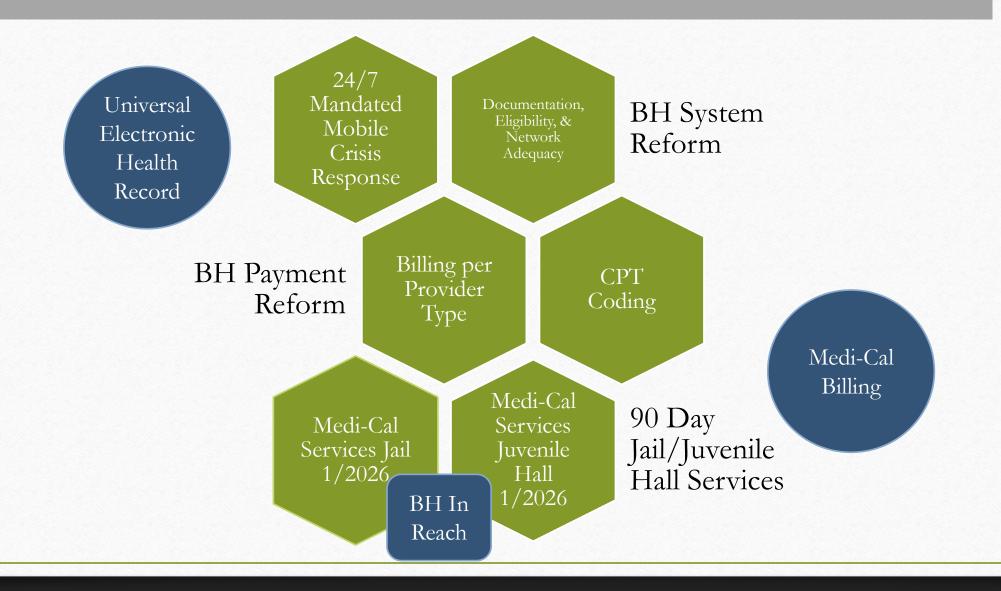
Recommendation: Moving forward into FY 24/25 remove all unfunded frozen positions and vacant funded positions from the Position Allocation Table, that have been vacant for 18 months or more, with the exception of public safety positions.

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

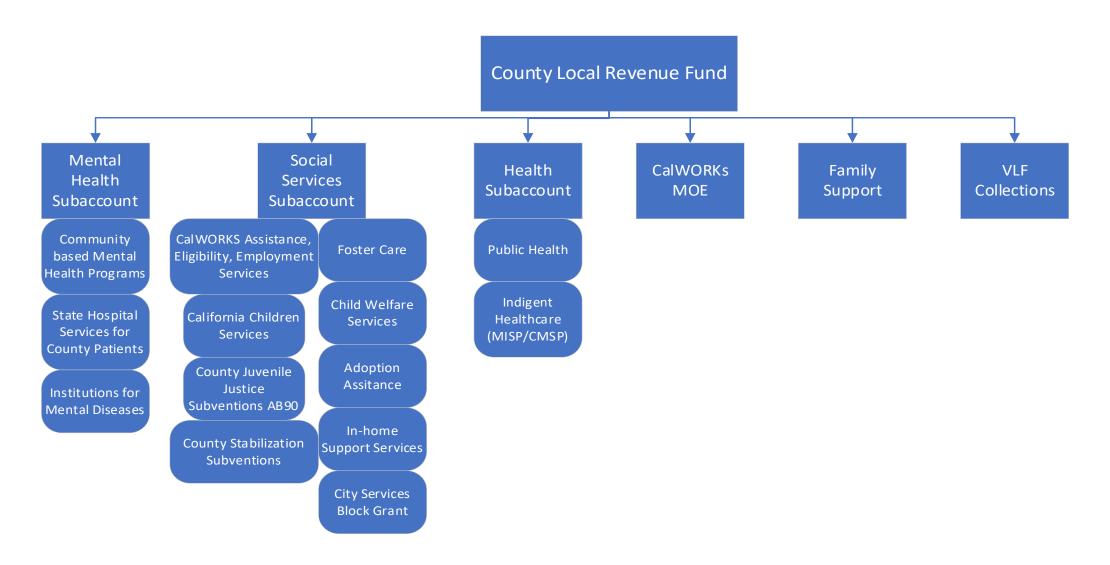
- 1/25– expanded CCP process starts
- Continue BHSA transition

FY 26/27

- · Transition to new funding
- Three Year Plan in place

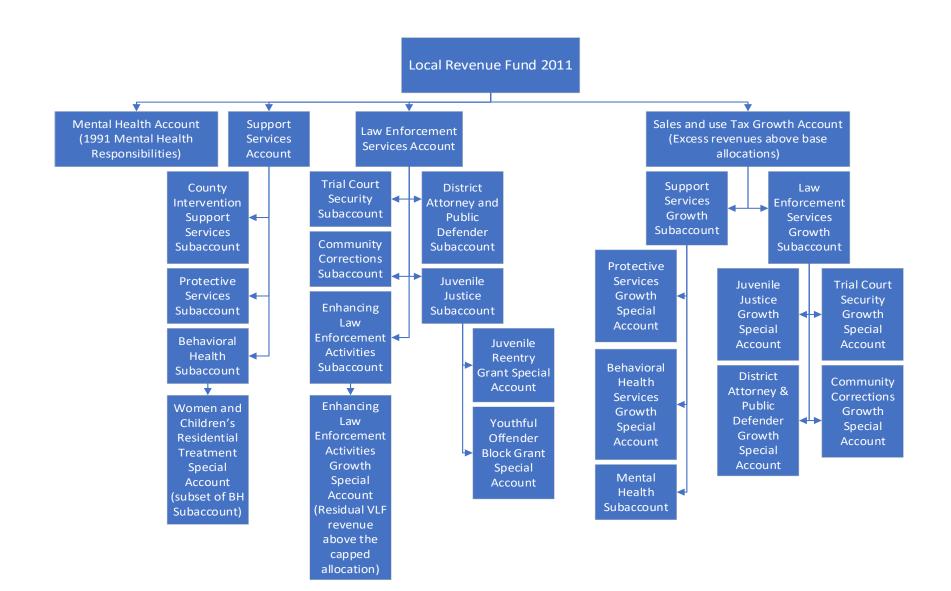


1991 Realignment Structure





2011 Realignment Structure





Realignment Intersection

Intersection of Realignment Programs

1991 Realignment

- AB 8 County Health Services
- · Indigent Health
- · Local Health Services
- California Children's
- Services
- CalWORKs
- Employment Services
- County Services Block
 Grant
- In-Home Supportive Services
- County Stabilization
 Subvention
- County Juvenile Justice Subvention (AB90)

Shared

- Foster Care
- CWS
- Adoptions
- Mental Health
- EPSDT
- Managed Care
- APS

2011 Realignment

- Adult Protective Services
- Child Abuse Prevention, Intervention & Treatment (CAPIT)
- Women and Children's Residential Treatment
- Drug Medi-Cal
- Nondrug Medi-Cal
- Drug Court
- Law Enforcement
 - Trial Court Security
 - Juvenile Justice
 - District Attorney and Public Defender
 - Community Corrections
 - Local Public Safety Subventions



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

