Budget Projections FY 2020/2021
Merced County

Review & Forecast

• Take a look at the fiscal projections.
• Look at total amount of reductions needed per program.
• Review current budget and billing status.
• Meet with leadership and let them know what to anticipate and ask for assistance. You need everyone to work together.
Think outside the box

Look at areas of concern such as hospitalizations, PPE, transportation, E.H.R systems, state updates and changes in services. Identify new or higher costs.

What programs may be able to be supported by other more flexible funding or partnerships.

*Pull on the expertise of leadership team on ways to increase billings and reduce spending.*

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Review Expense

- Compare budget to last year’s spending/eliminate overages when applicable.
- Reduce travel and training.

*Work with Leadership to reduce budget.*
Position Review

- Eliminated some vacant positions.
- Reviewed classifications and changed some Licensed Clinicians to Mental Health Workers also looked at reducing other vacant positions to lower classifications.

Work with Leadership to reduce budget.

Who would have thought?

Currently ...
- The State has allowed us greater flexibilities in providing services.
- We have been able to increase our billable rates.
- We have more time to utilize unspent MHSAs.
- Things will continue to change and the way we provided services in the future will change as well.