



**MENDOCINO COUNTY
BEHAVIORAL HEALTH ADVISORY BOARD**

REGULAR MEETING

AGENDA

**December 20, 2023
10:00 AM – 12:00 PM**

Location: Behavioral Health Regional Training Center, 8207 East Road,
Redwood Valley

Chairperson
Flinda Behringer

Vice Chair
Perri Kaller

Secretary/Treasurer
Jo Bradley

BOS Supervisor
Mo Mulheren

1ST DISTRICT: DENISE GORNY LOIS LOCKART VACANT	2ND DISTRICT: MARK DONEGAN VACANT VACANT	3RD DISTRICT: JEFF SHIPP PERRI KALLER VACANT	4TH DISTRICT: VACANT VACANT VACANT	5TH DISTRICT: FLINDA BEHRINGER JO BRADLEY MARTIN MARTINEZ
---	---	---	---	--

OUR MISSION: *To be committed to consumers, their families, and the delivery of quality care with the goals of recovery, human dignity, and the opportunity for individuals to meet their full potential."*

	Agenda Item / Description	Action
1. 3 minutes	Call to Order, Roll Call & Quorum Notice, Approve Agenda: <i>Review and Possible Action.</i>	Board Action:
2. 2 minutes	Approval of Minutes from the November 15, 2023 BHAB Regular Meeting: <i>Review and Possible Action.</i>	Board Action:
3. 10 minutes (Maximum)	Public Comments: <i>Members of the public wishing to comment on the BHAB will be recognized now. Any additional comments can be provided through email to bhboard@mendocinocounty.org.</i>	Board Action:
4. 45 minutes	Board & Committee Reports: <i>Discussion and Possible Action.</i> A. Chair – <i>Flinda Behringer</i> - 2024 Meeting Schedule - Data Notebook Committee - Retirement Certificate of Appreciation B. Vice Chair – <i>Perri Kaller</i> C. Secretary/Treasurer – <i>Jo Bradley</i> - Measure B Update D. Appreciation Committee – <i>Member Martinez</i>	Board Action:

	E. Contracts Committee – <i>Chair Behringer, Member Kaller</i> F. Membership Committee – <i>Chair Behringer, Vice Chair Kaller</i> G. Public Comment Follow-Up Committee – <i>Member Martinez and Shipp</i> H. Site Visit Committee - <i>Chair Behringer, Vice Chair Kaller, & Martinez</i> I. CIT Committee – <i>Member Gorny</i> J. Tribal Advisory Committee – <i>Member Martinez</i> K. Nomination Committee – <i>Chair Behringer and Member Gorny</i>	
5. 30 minutes	Data Notebook Presentation – <i>Noel J. O’Neill</i>	Board Action:
6. 13 minutes	Mendocino County Report – <i>Jenine Miller, BHRS Director</i> A. Director Report Questions B. Psychiatric Health Facility Update C. Staffing Update	Board Action:
7. 10 minutes	Anchor Health Management Report – <i>Anchor Health Management Inc.</i> A. Services Update B. Staffing Update	Board Action:
8. 5 Minutes	Member Comments:	Board Action:
9. 2 minutes	Adjournment	Board Action:

AMERICANS WITH DISABILITIES ACT (ADA) COMPLIANCE

The Mendocino County Behavioral Health Advisory Board complies with ADA requirements and upon request will attempt to reasonably accommodate individuals with disabilities by making meeting material available in appropriate alternative formats (pursuant to Government Code Section 54953.2). Anyone requiring reasonable accommodations to participate in the meeting should contact the Mendocino County Behavioral Health Administrative Office by calling (707) 472-2355 at least five days prior to the meeting.

BHAB CONTACT INFORMATION:

PHONE: (707) 472-2355 | FAX: (707) 472-2788

EMAIL THE BOARD: bhboard@mendocinocounty.org | WEBSITE: www.mendocinocounty.org/bhab



**MENDOCINO COUNTY
BEHAVIORAL HEALTH ADVISORY BOARD**

REGULAR MEETING

MINUTES

**November 15, 2023
10:00 AM – 12:30 PM**

Location: Behavioral Health Regional Training Center, 8207 East Road,
Redwood Valley and Fort Bragg Branch Library, 499 East Laurel Street,
Fort Bragg

Chairperson
Flinda Behringer

Vice Chair
Perri Kaller

Secretary/Treasurer
Jo Bradley

BOS Supervisor
Mo Mulheren

<u>1ST DISTRICT:</u> DENISE GORNY LOIS LOCKART VACANT	<u>2ND DISTRICT:</u> MARK DONEGAN VACANT VACANT	<u>3RD DISTRICT:</u> JEFF SHIPP PERRI KALLER VACANT	<u>4TH DISTRICT:</u> VACANT VACANT VACANT	<u>5TH DISTRICT:</u> FLINDA BEHRINGER JO BRADLEY MARTIN MARTINEZ
--	--	--	--	---

OUR MISSION: *To be committed to consumers, their families, and the delivery of quality care with the goals of recovery, human dignity, and the opportunity for individuals to meet their full potential."*

	Agenda Item / Description	Action
1. 3 minutes	<p>Call to Order, Roll Call & Quorum Notice, Approve Agenda: <i>Review and Possible Action.</i></p> <ul style="list-style-type: none"> ○ Chair Behringer called meeting to order at 10:10 A.M. ○ Members present: Behringer, Bradley, Gorny, Kaller, Martinez, Donegan ○ Members not present: Lockhart, Shipp ○ Assistant County Counsel Charlotte Scott was present. 	Board Action: None.
2. 2 minutes	<p>Approval of Minutes from the October 25, 2023, BHAB Regular Meeting: <i>Review and Possible Action.</i></p>	Board Action: Motion made by Member Gorny seconded by Member Kaller to approve the 10/25/23 BHAB minutes as presented. Motion passes with approvals.

<p>3. 10 minutes (Maximum)</p>	<p>Public Comments: <i>Members of the public wishing to comment on the BHAB will be recognized now. Any additional comments can be provided through email. to bhboard@mendocinocounty.org.</i></p> <ul style="list-style-type: none"> o Member Kaller stated she attended a memorial for a 24-year-old Hispanic male, who committed suicide. She was saddened by the situation and wanted to help find more resources to assist the Hispanic community with mental health resources. 	<p>Board Action: None.</p>
<p>4. 60 minutes</p>	<p>Board & Committee Reports: Discussion and Possible Action.</p> <p>A. Chair – <i>Flinda Behringer</i> - 2024 Meeting Schedule – Item deferred until next meeting.</p> <p>B. Vice Chair – <i>Perri Kaller</i> - RFP SUDT Committee – There was nothing to report. The Board of Supervisors (BOS) voted on not funding the Ford Street Project. - BOS also did not fund a second round of funding for SUDT services.</p> <p>C. Secretary/Treasurer – <i>Jo Bradley</i> - Measure B Update – Member Bradley informed the Board of the Measure B committee’s decision to vote to support the Measure B funds going to the Mendocino County Jail’s Behavioral Health Wing as opposed to Ford Street. - Chair Behringer commented the BOS were caught “between a rock and a hard place.” They had to make a tough decision and had no choice but to vote to fund the Jail.</p> <p>D. Appreciation Committee – <i>Member Martinez</i> – Is of the opinion there should be some type of appreciation coffee or article in the paper to partners and staff for the work they do to help the homeless or mental health population in the County. Member Martinez suggested the latter should occur by the end of the year.</p> <p>E. Contracts Committee – <i>Chair Behringer, Member Kaller</i> – It was suggested by Chair Behringer each Board member assume the responsibility of reviewing contracts with the hope each Board member could take on a contract to review, suggest changes, as well as make recommendations to the Board and Board of Supervisors.</p> <p>F. Membership Committee – <i>Chair Behringer, Vice Chair Kaller</i> - No Report.</p> <p>G. Public Comment Follow-Up Committee – <i>Member Martinez and Shipp</i> - No Report.</p> <p>H. Site Visit Committee – <i>Chair Behringer, Vice Chair Kaller, & Martinez</i> - No Report.</p> <p>I. CIT Committee – <i>Member Gorny</i> - The committee met for an hour to discuss assisted outreach with the Mendocino County Sheriff’s Office. The Committee discussed how to get flow chart brochures to the public to include possibly food banks, emergency rooms, and homeless shelters. There were only five participants at the meeting.</p> <p>J. Tribal Advisory Committee – <i>Member Martinez</i> - Continues to work on formulating a meeting with local tribes to help encourage and improve trust with them. He should have something prepared by January 2024 Meeting.</p>	<p>Board Action: Motion made by Member Martinez seconded by Member Kaller to set up an appreciation event for supporting partners and staff. Motion passes with approvals.</p>

	<p>K. Nomination Committee – <i>Chair Behringer and Member Gorny</i></p> <ul style="list-style-type: none"> - 2024 Office Nominations – Item deferred until Spring of 2024. 	
<p>5. 20 minutes</p>	<p>Behavioral Health Advisory Board Outreach: <i>Discussion and Possible Action</i></p> <p>A. Flow Charts Distribution Plan – The Board discussed minor changes to the Flow Chart, and it was suggested brochures be available at local churches, food banks, Hospitals, and senior centers, The Flow Chart can also be located on the County website.</p>	<p>Board Action: None.</p>
<p>6. 15 minutes</p>	<p>AB817: <i>Discussion and Possible Action</i></p> <ul style="list-style-type: none"> - Board discussed how AB817 would benefit future meetings. 	<p>Board Action: Motion made by Member Donegan seconded by Member Kaller to recommend the Board of Supervisors to review for approval of the AB817 as part of their legislation. Motion passes with approvals.</p>
<p>7. 5 minutes</p>	<p>Mendocino County Report – <i>Jenine Miller, BHRS Director</i></p> <p>A. Director Report Questions</p> <ul style="list-style-type: none"> - Charlotte Scott, Assistant County Counsel spoke on the Board of Supervisor’s recommendations for changes to the Behavioral Health Advisory Board and Measure B Committee during the Board of Supervisor’s meeting on October 31, 2023. Due to restrictions of each board, they were not able to merge. It was determined the BHAB could reduce the total number of BHAB members from 16 to 11 which would allow for 5 members of the Measure B to sit on BHAB. (refer to BOS 10/31/23 meeting agenda for requirements) <p>B. Psychiatric Health Facility Update</p> <ul style="list-style-type: none"> - Karen Lovato was available to answer questions from the Board regarding project. <p>C. Staffing Update</p>	<p>Board Action: Motion made by Member Bradley seconded by Member Donegan to defer changes of the BHAB bylaws and postpone 2024 elections until the February Meeting. Motion passes with approvals.</p>
<p>8. 15 minutes</p>	<p>Mental Health Services Act Update – <i>Karen Lovato, BHRS, Senior Program Manager</i></p> <ul style="list-style-type: none"> - There will be changes to the MHSA wherein the goals are to address mental health issues as early as possible, the majority of persons receiving services are in the 18-64 age group. Karen Lovato presented a graph presentation to demonstrate individuals receiving services. The graph was able to show all race, gender, and age of persons receiving services through MHSA. o Spoke on the issue resolution formal process to address concerns with MHSA. Issue resolution forms are available at all MHSA offices. Reporting an issue can be verbal or written, and anonymous. 	<p>Board Action: None.</p>

<p>9. 15 minutes</p>	<p>Anchor Health Management Report – <i>Carmen Harris, Anchor Health Management Inc.</i></p> <p>A. Services Update – Anchor Health works with Redwood Community Services, Tapestry Family Services, and Mendocino County Behavioral Health and Recovery Services. There have been issues with billing and Electronic Health Records (EHR). Anchor Health facilitates the MAC meeting every week and assists with housing, Crisis Respite, and CIT. Carmen gave an update regarding services, hospitalizations, and stated hospitalizations are down.</p> <p>B. Staffing Update – Anchor Health has bilingual crisis workers on staff. Anchor Health also utilizes a program entitled ‘Language Line Solutions’ which is paid for by providers to allow access to all languages. This program can be accessed 24/7 to assist with language barriers for paperwork, programs, and medication.</p>	<p>Board Action: None.</p>
<p>10. 3 Minutes</p>	<p>Member Comments:</p> <ul style="list-style-type: none"> - Member Donegan shared his appreciation to Anchor Health Management for overseeing all the providers. - Member Martinez mentioned to the Board “Mending Baskets” is having a community event Decolonizing Mental Health Services in Tribal Communities at the Nokomis Event Center from 12:00 PM – 5:00 PM on December 14, 2023. 	<p>Board Action: None.</p>
<p>11. 2 minutes</p>	<p>Adjournment: 12:28 PM</p>	<p>Board Action: Motion made by Member Martinez seconded by Member Gorny to adjourn Meeting. Motion passes with approvals.</p>

AMERICANS WITH DISABILITIES ACT (ADA) COMPLIANCE

The Mendocino County Behavioral Health Advisory Board complies with ADA requirements and upon request will attempt to reasonably accommodate individuals with disabilities by making meeting material available in appropriate alternative formats (pursuant to Government Code Section 54953.2). Anyone requiring reasonable accommodations to participate in the meeting should contact the Mendocino County Behavioral Health Administrative Office by calling (707) 472-2355 at least five days prior to the meeting.

BHAB CONTACT INFORMATION:

PHONE: (707) 472-2355 | FAX: (707) 472-2788

EMAIL THE BOARD: bhboard@mendocinocounty.org | WEBSITE: www.mendocinocounty.org/bhab



MENDOCINO COUNTY
BEHAVIORAL HEALTH ADVISORY BOARD

DRAFT

2024 Meeting Schedule

DATE	LOCATION
January 24 01:00 PM - 03:30 PM	Behavioral Health & Recovery Services, Conference Room 1 1120 South Dora St., Ukiah & Seaside Conference Room 778 S Franklin St., Fort Bragg
**February 28 10:00 AM - 12:00 PM	Behavioral Health Regional Training Center 8207 East Road, Redwood Valley
March 27 01:00 PM - 03:30 PM	South Coast (TBA)
**April 24 10:00 AM - 12:00 PM	Behavioral Health Regional Training Center 8207 East Road, Redwood Valley
May 22 01:00 PM - 03:30 PM	Behavioral Health Regional Training Center 8207 East Road, Redwood Valley & Seaside Conference Room 778 S Franklin St., Fort Bragg
**June 26 10:00 AM - 12:00 PM	Seaside Conference Room 778 S Franklin St., Fort Bragg
July 24 01:00 PM - 03:30 PM	Behavioral Health Regional Training Center 8207 East Road, Redwood Valley
**August 28 10:00 AM - 12:00 PM	Behavioral Health Regional Training Center 8207 East Road, Redwood Valley
September 25 01:00 PM - 03:30 PM	Round Valley Branch Library, 23925 Howard St., Covelo & Seaside Conference Room 778 S Franklin St., Fort Bragg
**October 23 10:00 AM - 12:00 PM	Behavioral Health Regional Training Center 8207 East Road, Redwood Valley
November 20 01:00 PM - 03:30 PM	Behavioral Health & Recovery Services, Conference Room 1 1120 South Dora St., Ukiah & Seaside Conference Room 778 S Franklin St., Fort Bragg
**December 18 10:00 AM - 12:00 PM	Behavioral Health Regional Training Center 8207 East Road, Redwood Valley

** = Measure B meeting is on the same day.



○ **Board of Supervisors:**

Recently passed items or presentations:

- Mental Health:
 - Approval of Agreement (First Amendment to Agreement No. PA-20-150) with Rural Communities Housing Development Corporation, in the Amount of \$0, for the Development and Operation of Permanent Rental Supportive Housing Under the No Place Like Home Program, Effective June 25, 2020, through a New End Date of June 24, 2040 (Previous End Date Not Specified)
- Substance Use Disorders Treatment:
 - None

Future BOS items or presentations:

- Mental Health:
 - None
- Substance Use Disorders Treatment:
 - None

○ **Staffing Updates:**

- New Hires:
 - Mental Health: 1
 - Substance Use Disorder Treatment: 1
- Promotions:
 - Mental Health: 0
 - Substance Use Disorder Treatment: 0
- Transfers
 - Mental Health: 0
 - Substance Use Disorder Treatment: 0
- Departures:
 - Mental Health: 1
 - Substance Use Disorder Treatment: 0

○ **Audits/Site Reviews:**

- Completed/Report of Findings:
 - Drug Medi-Cal Organized Delivery System (DMC-ODS) Annual Monitoring Review: Complete
 - Substance Abuse Block Grant (SABG) Annual Monitoring Review: Complete
 - Annual County Monitoring Activities (ACMA) for MHP and DMC-ODS: Submitted, awaiting results

- EQRO Review: Complete
- Upcoming/Scheduled:
- None

Upcoming Site Reviews:

- Behavioral Health Willits Office

○ **Grievances/Appeals:**

October 2023

- MHP Grievances: 5
- SUDT Grievances: 0
- MHSA Issue Resolutions: 0
- Second Opinions: 0
- Change of Provider Requests: 0
- Provider Appeals: 0
- Consumer Appeals: 0

○ **Meetings of Interest:**

- Mental Health Services Act Forum & Quality Improvement Committee Joint Stakeholder Forum Tuesday February 6, 2023 3:00 pm – 5:00 pm
Mendocino County 1120 S Dora Street Conference Room 1 and via zoom:
<https://mendocinocounty.zoom.us/j/86336576198>
- Mendocino Safe Rx Coalition Meeting Thursday December 14, 2023 from 12:00 – 1:00 pm via Teams https://teams.microsoft.com/l/meetup-join/19%3ameeting_MjBiZTczMDQtNjcwOSooMjQ4LWlxYjAtNzI4MDMoNDk1ZTRj%40thread.v2/o?context=%7b%22Tid%22%3a%2220545212-faff-42c3-9f9f-e7676c98a7a1%22%2c%22Oid%22%3a%22781088d5-772c-4ec1-9bad-4651b6fd17fa%22%7d

○ **Grant Opportunities:**

- None

○ **Significant Projects/Brief Status:**

Assisted Outpatient Treatment (AOT): AB 1421/Laura's Law February 2023

Melinda Driggers, AOT Coordinator, is accepting and triaging referrals:

- Referrals to Date: 150 (duplicated)
- Total that did not meet AOT criteria: 117
- Total referrals FY 23/24: 5
- Clients connected with Providers/Services: 0
- Currently in Investigation/Screening/Referral: 2
- Settlement Agreement/Full AOT FY 23/24: 2
- Pending Assessments to file Petition: 2
- Unable to locate/connect with client: 3 (investigation report still completed in case another agency has contact with clients)

Notes: There is going to be discrepancies with number of clients referred and clients that did not meet criteria. Just because someone was not ordered into AOT does not mean they did not meet criteria. There are times when the County files a petition and the client did not show up to court, a higher level of care was needed, client chose to participate in BHC instead, they were incarcerated, client left the area, etc.

Most of the referrals AOT receives are from service providers which means the client is already connected to services. When the county AOT Coordinator can contact a client, she assists in connecting them with services they are interested in.

Unable to locate/connect with client: - even if unable to contact the client the AOT Coordinator does a record review and notifies mobile crisis, mobile outreach, crisis, and the jail discharge planner letting them know we have a referral and need to touch-base with client. If it looks like the client likely meets criteria, the AOT Coordinator will put together an investigation report and send it for an assessment just in case they do have contact with the client.

○ **Educational Opportunities:**

- Mental Health Services Act Forum & Quality Improvement Committee Joint Stakeholder Forum Tuesday February 6, 2023, 3:00 pm – 5:00 pm
Mendocino County 1120 S Dora Street Conference Room 1 and via zoom:
<https://mendocinocounty.zoom.us/j/86336576198>
- Safe Rx Coalition Meeting Thursday December 14, 2023 from 12:00 – 1:00 pm via teams https://teams.microsoft.com/l/meetup-join/19%3ameeting_MjBiZTczMDQtNjcwOSooMjQ4LWIxYjAtNzI4MDMoNDk1ZTRj%40thread.v2/o?context=%7b%22Tid%22%3a%2220545212-faff-42c3-9f9f-e7676c98a7a1%22%2c%22Oid%22%3a%22781088d5-772c-4ec1-9bad-4651b6fd17fa%22%7d

○ **Mental Health Services Act (MHSA):**

- No change.

○ **Lanterman Petris Short Conservatorships (LPS):**

- Number of individuals on LPS Conservatorships: **60**

○ **Substance Use Disorders Treatment Services:**

Number of Substance Use Disorders Treatment Clients Served in **October 2023:**

- Total number of clients served: 102
- Total number of services provided: 525
- Fort Bragg: 23 clients served for a total of 99 services provided
- Ukiah: 66 clients served for a total of 378 services provided
- Willits: 13 clients served for a total of 48 services provided

Number of Substance Use Disorder Clients Completion Status

- Completed Treatment/Recovery: 9
- Left Before Completion: 10
- Lost Contact/Service Unavailable: 7
- Discharged to Rehab Facility: 3

- Referred: 5
- Total: 29
- Average Length of Service: 138.14 hours

- **New Contracts:**

- None.

- **Capital Facilities Projects:**

- **Willow Terrace Project:**

- Applications submitted for one vacancy

- **Orr Creek Commons Phase 2:**

- No vacancies currently

- **CRT: Phoenix House:**

November 2023:

- 15 clients(unduplicated);
- 207 Bed days;
- 4 repeated clients; one vacant bed
- Successes: one client stabilized and returned to transitional housing, one returned to part time work

Program to date:

- 137 clients served;
- 3819 total bed days



Mendocino County Behavioral Health and Recovery Services
 Behavioral Health Advisory Board General Ledger
 FY 23/24
 12/5/2023

ORG	OBJ	ACCOUNT DESCRIPTION	YR/PER/JNL	EFF DATE	AMOUNT	INVOICE #	CHECK #	VENDOR NAME	COMMENT
MHB	862080	FOOD	2024/03/000545	09/21/2023	59.11	080723	4381162	SAFEWAY	ACCT# 85006
MHB	862080	FOOD	2024/05/000722	11/30/2023	63.13	100823	4384077	SAFEWAY	ACCT# 85006
FOOD Total					\$122.24				
MHB	862150	MEMBERSHIPS							
MEMBERSHIPS TOTAL					\$0.00				
MHB	862170	OFFICE EXPENSE	2024/05/000850	11/30/2023	46.64	1425811	4383928	FISHMAN SUPPLY COMP	15368.17 FY 23/24
OFFICE EXPENSE Total					\$46.64				
MHB	862190	PUBL & LEGAL NOTICES							
PUBL & LEGAL NOTICES Total					\$0.00				
MHB	862210	RNTS & LEASES BLD GRD	2024/03/000099	09/06/2023	15.00	BHAB MTNG 9.27.23 INV 23-002			
RNTS & LEASES BLD GRD Total					\$15.00				
MHB	862250	TRNSPRTATION & TRAVEL	2024/01/000468	07/20/2023	89.08	7/13/2023	4377908	Behinger, Flinda	IN COUNTY TRAVEL 7/13/23 FY 24
MHB	862250	TRNSPRTATION & TRAVEL	2024/02/000218	08/03/2023	78.60	7/26/2023	4378714	MARTINEZ MARTIN D	IN COUNTY TRAVEL 7/26/23 FY 23
MHB	862250	TRNSPRTATION & TRAVEL	2024/05/000275	11/09/2023	242.38	9/8/23 - 9/27/23	4383255	BEHRINGER FLINDA	9/8/23 - 9/27/23 LOCAL TRAVEL
MHB	862250	TRNSPRTATION & TRAVEL	2024/05/000275	11/09/2023	116.72	7/26/23	4383341	KALLER PERRI	7/26/23 LOCAL TRAVEL FY23/24
MHB	862250	TRNSPRTATION & TRAVEL							
MHB	862250	TRNSPRTATION & TRAVEL							
TRNSPRTATION & TRAVEL Total					\$526.78				
TRAVEL & TRSP OUT OF COUNTY Total					\$0.00				
Grand Total					\$710.66				

Summary of Budget for FY 22/23

OBJ	ACCOUNT DESCRIPTION	Budget Amount	YTD Exp	Remaining Budget
862080	Food	1,000.00	122.24	877.76
862150	Memberships	600.00	0.00	600.00
862170	Office Expense	500.00	46.64	453.36
862190	Publ & Legal Notices	0.00	0.00	0.00
862210	Rents & Leases Bld	30.00	15.00	15.00
862250	In County Travel	3,000.00	526.78	2,473.22
862253	Out of County Travel	2,000.00	0.00	2,000.00
Total Budget		\$7,130.00	\$710.66	\$6,419.34

**Behavioral Health and Recovery Services
Mental Health FY 2023-2024
Budget Summary
Year-to-Date as of December 5, 2023**

Program	FY 23-24 Approved Budget	Expenditures						Revenue				Total Net Cost		
		Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Operating Transfers	Total Expenditures	2011 Realignment	1991 Realignment	Medi-Cal FFP	Other		Total Revenue	
1	Mental Health (Overhead)	(5,607,513)	-	20,226	5,308,249	96,905	-	5,425,380	-	(318,059)	(2,924,477)	(219)	(3,242,755)	2,182,625
2	Administration - MHAD75	1,246,644	571,408	142,003	-	-	(13,955)	699,456	-	-	-	(124,669)	(124,669)	574,786
4	MHARPA	-	-	-	-	-	-	-	-	-	-	-	-	-
5	CalWORKs - MHAS32	3,207	-	6,361	-	-	-	6,361	-	-	-	-	-	6,361
6	Mobile Outreach Program - MHAS33	220,292	196,058	75	-	-	(75,698)	120,434	-	-	-	(11,548)	(11,548)	108,886
7	Adult Services - MHAS75	226,376	41,226	5,593	-	-	-	46,819	-	-	-	(11,411)	(11,411)	35,407
8	Path Grant - MHAS91	-	-	7,171	-	-	-	7,171	-	-	-	-	-	7,171
9	SAMHSA Grant - MHAS92	-	-	35,808	-	-	-	35,808	-	-	-	-	-	35,808
10	Mental Health Board - MHB	7,130	-	711	-	-	-	711	-	-	-	-	-	711
11	CCMU - BCHIP - MHBCMU	-	-	20,094	-	-	-	20,094	-	-	-	(325,169)	(325,169)	(305,075)
12	Business Services - MHBS75	887,750	347,991	24,944	-	-	(19,973)	352,961	-	-	-	(16,202)	(16,202)	336,760
13	CCMU Grant - BCHIP Funds	-	-	-	-	-	-	-	-	-	-	-	-	-
14	CCMU Grant - CRRSAA Funds	-	-	77,949	-	-	-	77,949	-	-	-	(192,680)	(192,680)	(114,732)
15	MH Grant (Other)	-	-	22,729	-	-	-	22,729	-	-	-	-	-	22,729
16	AB109 - MHMS70	-	53,749	2,480	-	-	-	56,229	-	-	-	-	-	56,229
17	Conservatorship - MHMS75	2,282,017	51,689	16,417	1,098,297	-	-	1,166,403	-	-	-	(70,620)	(70,620)	1,095,783
18	Public Conservator Office - MHPC75	321,483	165,245	17,617	-	-	(9,803)	173,058	-	-	-	(1,953)	(1,953)	171,105
19	QA/QI - MHQA99	412,614	142,035	13,218	-	-	(4,709)	150,544	-	-	-	(23,092)	(23,092)	127,452
a	Total YTD Expenditures & Revenue	-	1,569,399	413,394	6,406,546	96,905	(124,137)	8,362,107	-	(318,059)	(2,924,477)	(777,565)	(4,020,101)	4,342,006
b	FY 2023-2024 Adjusted Budget	-	4,797,581	3,403,866	18,093,175	-	(767,230)	25,527,392	(8,525,138)	(3,579,855)	(9,494,603)	(3,927,796)	(25,527,392)	-
c	Variance	-	3,228,182	2,990,472	11,686,629	(96,905)	(643,093)	17,165,285	(8,525,138)	(3,261,796)	(6,570,126)	(3,150,231)	(21,507,291)	(4,342,006)

**Behavioral Health and Recovery Services
Mental Health Services Act (MHSA) FY 2023-2024
Budget Summary
Year-to-Date as of December 5, 2023**

Program	FY 23-24 Approved Budget	Expenditures						Revenue			Total Net Cost	
		Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Operating Transfers	Total Expenditures	Revenue Prop 63	Other- Revenue	Total Revenue		
1	Community Services & Support	(63,571)	234,229	164,895	990,484	-	(17,810)	1,371,799	-	(19,963)	(19,963)	1,351,836
2	Prevention & Early Intervention	795,250	149,207	67,349	-	-	(1,116)	215,440	-	(36,406)	(36,406)	179,034
3	Innovation	64,425	-	10,821	-	-	-	10,821	-	-	-	10,821
4	Workforce Education & Training	-	-	-	-	-	-	-	-	-	-	-
5	Capital Facilities & Tech Needs	-	-	-	-	-	-	-	-	-	-	-
a	Total YTD Expenditures & Revenue	796,104	383,436	243,066	990,484	-	(18,926)	1,598,060	-	(56,369)	(56,369)	1,541,691
b	FY 2023-2024 Adjusted Budget	-	1,527,151	4,204,293	8,648,155	54,700	(200,677)	14,233,622	(8,900,907)	(4,536,611)	-	796,104
c	Variance	796,104	1,143,715	3,961,227	7,657,671	54,700	(181,751)	12,635,562	(8,900,907)	(4,480,242)	56,369	(745,587)

* Prudent Reserve Balance **1,018,338**

* WIC Section 5847 (a)(7) - Establishment & maintenance of a prudent reserve to ensure the county continues to be able to serve during years in which revenues for the Mental Health Services Fund are below recent averages adjusted by changes in the state population and the California Consumer Price Index.

**Behavioral Health and Recovery Services
Substance Use Disorder Treatment (SUDT) FY 2023-2024
Budget Summary
Year-to-Date as of December 5, 2023**

Program		FY 23-24 Approved Budget	Expenditures						Revenue				Total Net Cost	
			Salaries & Benefits	Services and Supplies	Other Charges	Fixed Assets	Operating Transfers	Total Expenditures	SABG and FDMC	2011 Realignment	Medi-Cal FFP	Other		Total Revenue
1	SUDT Overhead	(2,638,948)	-	2,135	-	-	-	2,135	(109,872)	-	(1,920)	(10,749,288)	(10,861,080)	(10,858,945)
2	County Wide Services - SU0035	1,391,810	-	177,672	-	-	-	177,672	-	-	-	-	-	177,672
3	Elevate Youth - SU00EY	-	-	12,262	-	-	-	12,262	-	-	-	-	-	12,262
4	Ukiah Adult Treatment Services - SU0100	15,839	152,276	31,028	-	-	(33,002)	150,302	-	-	-	(2,500)	(2,500)	147,802
5	Drug Court Services - SU0105	-	49,858	8,772	-	-	(10,925)	47,704	-	-	-	(14,751)	(14,751)	32,953
6	Women in Need of Drug Free Opportunities - SU0125	-	30,164	756	-	-	(12,944)	17,976	-	-	-	-	-	17,976
7	Family Drug Court - SU0127	8,467	77,064	8,395	-	-	-	85,459	-	-	-	-	-	85,459
8	Friday Night Live - SU0158	-	-	3,862	-	-	-	3,862	-	-	-	-	-	3,862
9	Willits Adult Services - SU0200	93,373	40,358	5,508	-	-	-	45,865	-	-	-	-	-	45,865
10	Fort Bragg Adult Services - SU0300	50,050	56,118	9,729	-	-	(5,957)	59,891	-	-	-	(1,227)	(1,227)	58,664
11	SU0MIP	-	-	11,971	-	-	-	11,971	-	-	-	(58,380)	(58,380)	(46,409)
11	Administration - SUADMIN	1,090,300	210,710	158,868	-	-	(45,189)	324,389	-	-	-	(21,793)	(21,793)	302,596
12	Adolescent Services - SUADOL	61,683	48,838	3,193	-	-	-	52,032	-	-	-	(15,314)	(15,314)	36,718
13	SABG ARPA - SUARPA	-	-	19,074	-	-	-	19,074	-	-	-	71,452	71,452	90,526
14	COSSAAP - SUCOSP	-	-	39,893	-	-	-	39,893	-	-	-	-	-	39,893
15	SUGRNT	-	-	10,743	-	-	-	10,743	-	-	-	(103,940)	(103,940)	(93,198)
16	Prevention Services - SUPREV	(72,574)	59,624	20,851	-	-	(16,104)	64,370	-	-	-	(243)	(243)	64,128
a	Total YTD Expenditures & Revenue	-	725,010	524,712	-	-	(124,121)	1,125,601	(109,872)	-	(1,920)	(10,895,985)	(11,007,777)	(9,882,177)
b	FY 2023-2024 Adjusted Budget	-	2,450,509	4,598,068	-	-	(1,569,434)	5,479,143	(1,765,156)	(1,060,826)	(478,768)	(2,174,393)	(5,479,143)	-
c	Variance	-	1,725,499	4,073,356	-	-	(1,445,313)	4,353,542	(1,655,284)	(1,060,826)	(476,848)	8,721,592	5,528,634	9,882,177