



**MENDOCINO COUNTY
BEHAVIORAL HEALTH ADVISORY BOARD**

REGULAR MEETING

AGENDA

**August 28, 2024
10:00 AM – 12:00 PM**

Location: Preston Hall 44831 Main St, Mendocino CA.

Chairperson
Vacant

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
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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. 5 minutes	Approval of Minutes from the July 24, 2024, BHAB Regular Meetings: <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.gov</i>	Board Action:
4. 15 minutes	Board & Committee Reports: <i>Discussion and Possible Action.</i> A. Vice Chair – Perri Kaller - AB 817 Updates B. Chair – Vacant C. Secretary/Treasurer – Jo Bradley - Measure B Update D. Appreciation Committee – Member Martinez	Board Action:
5. 15 minutes	RFP Discussion Specialty Mental Health Contracts for FY 24/25	Board Action:

6. 10 minutes	Mendocino County Youth Project Report Out – <i>Amanda Achor/Designee</i> A. Services Update	Board Action:
7. 10 minutes	Redwood Community Services Report Out – <i>Victoria Kelly/Designee</i> A. Services Update	Board Action:
8. 10 minutes	Tapestry Report Out – <i>Kendra Palma/Designee</i> A. Services Update	Board Action:
9. 10 minutes	Mendocino County Hospitality Center – <i>Paul Davis/Designee</i> A. Services Update	Board Action:
10. 10 minutes	Anchor Health Management Report – <i>Anchor Health Management Inc.</i> A. Services Update	Board Action:
11. 5 Minutes	Member Comments:	Board Action:
12. 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.gov | WEBSITE: www.mendocinocounty.gov/bhab



**MENDOCINO COUNTY
BEHAVIORAL HEALTH
ADVISORY BOARD**

REGULAR MEETING

MINUTES

**July 24, 2024
1:00 PM – 3:00 PM**

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

Chairperson
Vacant

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> VACANT JO BRADLEY MARTIN MARTINEZ
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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"> • Vice Chair Kaller called the meeting to order at 1:10 pm • Members Present, Bradley, Donegan, Gorny, Kaller, and Lockart • Supervisor Mulheren was present • Health Services Director, Dr. Miller was present 	Board Action: Motion made by Member Gorny, seconded by Member Donegan to approve the July 24, 2024 Agenda. Motion passes.
2. 2 minutes	<p>Approval of Minutes from the May 22, 2024, BHAB Regular Meetings: <i>Review and Possible Action.</i></p> <p>Sarah Walsh has requested that the number of referrals from Anchor Health be updated from 172 to 162 and the client level be lowered from 16 to 15, before approving the minutes.</p>	Board Action: Motion made by Member Gorny, seconded by Member Donegan to approve the May 22, 2024 minutes with the correction. Motion passes.

<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.gov</i></p> <p>Moriah McGill from Northern Circle Housing Authority introduced herself and spoke briefly about her role during her initial meeting with the members.</p>	<p>Board Action: None</p>
<p>4. 20 minutes</p>	<p>Board & Committee Reports: Discussion and Possible Action.</p> <p>A. Vice Chair – <i>Perri Kaller</i> -AB 817 Updates. Vice Chair Kaller updated the members about the failed passage of the second hearing in the committee back in June and mentioned that reconsideration was granted.</p> <p>B. Chair – <i>Vacant</i> - N/A</p> <p>C. Secretary/Treasurer – <i>Jo Bradley</i> - Nothing to report</p> <p>D. Appreciation Committee – <i>Member Martinez</i> - Nothing to report</p>	<p>Board Action: None</p>
<p>5. 15 minutes</p>	<p>Data Book- Vice Chair Kaller. - No comments</p>	<p>Board Action: None</p>
<p>6. 15 minutes</p>	<p>Homeless Discussion. Vice Chair Kaller - Vice Chair Kaller emphasized the need to evaluate homelessness statistics, continuum of care services, and to collaborate with other agencies for better service coordination. Engaging in dialogue with other agencies can guarantee the provision of coordinated services and the inclusion of the agenda.</p>	<p>Board Action:</p>
<p>7. 15 minutes</p>	<p>MOPS- Vice Chair Kaller - Vice Chair Kaller asked how to support a family member in crisis and access mental health services. - Member Bradley highlighted local service providers in Fort Bragg and Willits, emphasizing law enforcement’s response and mental health services.</p>	<p>Board Action:</p>
<p>8. 5 minutes</p>	<p>Redwood Community Services Report Out- -Victoria Kelly, Chief Executive Officer of Redwood Community Services (RCS), presented the July report and addressed questions. She mentioned the organization is converting to an Electronic Health Record (EHR) since July 1st. The first step involved documenting services and training providers to ensure a functioning billing system with the county. The next step is to improve data and reporting capabilities.</p>	<p>Board Action:</p>

<p>9. 5 minutes</p>	<p>Tapestry Report Out- - Christine, Clinical Director, expressed gratitude for the recognition given to providers and expressed her commitment to attending meetings regularly. She requested specific information on services to prepare for the next meeting. Additionally, she noted that three new therapists have been hired. - Brian Erickson, Operations Director, discussed the next steps for the organization, including enhancing staffing, collaborating with social services and law enforcement, and improving data and reporting capabilities. They have worked with other behavioral health agencies and aim to make a greater impact in the community. They also aim to improve their data and reporting capabilities.</p>	<p>Board Action: None</p>
<p>10. 15 minutes</p>	<p>Mendocino County Report—Jenine Miller- - Director Miller introduced Paul Davis, Executive Director of Mendocino Coast Hospitality Center (MCHC), to the board members. Davis explained that MCHC offers a variety of health services and functions as a homeless services agency, providing emergency shelter and transitional programs. He stressed the importance of collaboration between the department and coordinated entry, and noted that not all clients are homeless. A. Director Report Questions-The Director Reports are on the agenda if members have any questions. B. Psychiatric Health Facility Update- The Board of Supervisors approved the contract yesterday, leading to a potential groundbreaking ceremony, and currently awaiting the schedule. C. Staffing Update- We're always hiring. D. Care Court- Behavioral Health is meeting with partners to discuss the approach based on previous county outcomes.</p>	<p>Board Action: None</p>
<p>11. 10 Minutes</p>	<p>Anchor Health Management Report- Anchor Health Management Inc. - Sarah Walsh brought brochures and provided them to the members. She inquired about the specific data they were interested in and expressed her willingness to provide it. Although she did bring some information, it appears it wasn't exactly what the members were looking for, so she asked them to clarify their goals. - Tim Schraeder, Clinical Director of Anchor Health discussed the significant changes since July 1st and emphasized the importance of robust communication and compliance for efficiency. He also emphasized the need for continuous collaboration and coordination with clients. Support was expressed for the agency's efforts in subsidized housing for landlords, with other agencies supporting these initiatives.</p>	<p>Board Action:</p>
<p>12. 3 Minutes</p>	<p>Member Comments: -Member Bradley expressed disappointment over the cancellation of the meeting last month and the inability to meet on the coast due to a lack of quorum and an unused facility. She reminded members that if someone could not attend in person, they could participate via Zoom like she did today.</p>	<p>Board Action: None</p>

<p>13. 2 Minutes</p>	<p>Adjournment: 3:09 pm</p>	<p>Board Action: Motion made by Member Gorny, seconded by Member Donegan to adjourn this meeting. Motion passes.</p>
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AMERICANS WITH DISABILITIES ACT (ADA) COMPLIANCE

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○ **Board of Supervisors:**

Recently passed items or presentations:

- Mental Health:
 - Discussion, and Possible Action Including Presentation to the Board of Supervisors from Behavioral Health and Recovery Services Regarding Request for Proposal #010-24 Specialty Mental Health Service Providers to Provide Specialty Mental Health Services to Eligible Medical Beneficiaries of Mendocino County with Contracts Effective October 1, 2024, through June 30, 2025
- Substance Use Disorders Treatment:
 - None

Future BOS items or presentations:

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

○ **Staffing Updates:**

- New Hires:
 - Mental Health: 0
 - Substance Use Disorder Treatment: 0
- Promotions:
 - Mental Health: 1
 - 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: May and June 2024**

- Site Reviews
 - SUDT Site review for Ukiah and Willits are completed. Re-certified for another two years.

- Upcoming/Scheduled:
 - Reviews for FY 23-24: None. All completed.

Upcoming Site Reviews:

- SUDT Recertification Review of Willits Office

Audit Reviews:

- ACMA (Annual County Monitoring Activities): Requirements met
- CalEQRO (External Quality Review Organization): Completed
- Upcoming/Scheduled Audits for FY 24-25
 - Network Adequacy scheduled for Aug 1, 2024

- **Grievances/Appeals:**

July 2024

- MHP Grievances: 2 pending, 0 resolved
- SUDT Grievances: 0
- MHSA Issue Resolutions: 0
- Second Opinions: 0
- Change of Provider Requests: 2 resolved.
- Provider Appeals: 0
- Consumer Appeals: 0

- **Meetings of Interest:**

- Meetings/Trainings/Educational Opportunities of interest:
 - Safe Rx Coalition Tuesday July 23, 2024, Via Teams
 - MHSA Forum/QIC Wednesday August 28, 2024, 12:00 – 2:00 pm, Point Arena, The Center 200 Main Street 95468 and via [Zoom]Zoom.

- **Grant Opportunities:**

- The department is still awaiting notice on recent grant submissions and is working hard on additional applications due this month. These include opportunities that may assist with expanding comprehensive programs in response to the overdose crisis and the impacts of illicit opioids, stimulants, or other substances. The department is also evaluating potential grants due in July and over the summer.

- **Significant Projects/Brief Status:**

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

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

- 23/24 Referrals to date: 3 unduplicated
- Total that did not meet AOT criteria: 8

- Currently in Investigation/Screening/referral:6
- Pending Assessment to file Petition: 0
- Settlement Agreement/Full AOT FY 23/24: 3

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

Safe Rx Coalition Tuesday August 27, 2024, Via Teams
 MHSA Forum/QIC Wednesday August 28, 2024. 12:00 – 2:00 pm Point Arena,
 The Center 200 Main Street 95468 and via [Zoom]Zoom

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

- No change.

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

- Number of individuals on LPS Conservatorships: **63**

○ **Substance Use Disorders Treatment Services:**

Treatment Clients Served in **June 2024:**

- Total number of clients served: 104
- Total number of services provided: 491
- Fort Bragg: 20 clients served for a total of 69 services provided
- Ukiah: 69 clients served for a total of 373 services provided
- Willits: 17 clients served for a total of 49 services provided
 - Number of Substance Use Disorder Clients Completion Status
- Completed Treatment/Recovery: 16

- Left Before Completion: 5
- Lost Contact/Service Unavailable: 6
- Incarceration: 0
- Discharged to Rehab Facility: 1
- Pre-Admission Discharge: 0

- **New Contracts:**

- None.

- **Capital Facilities Projects:**

- **Willow Terrace Project:**
 - Innovation activities occurring, processing applications as vacancies are available.
- **Orr Creek Commons Phase 2:**
 - County and provider staff on-site to support services, processing applications as vacancies are available.
- **CRT: Phoenix House:**
 - June '24: 18 clients served, 205 total bed days
 - 6 duplicated clients
 - One female vacancy
 - Success stories: One CT housed in preferred housing, two returned with family.



Mendocino County Behavioral Health and Recovery Services
 Behavioral Health Advisory Board General Ledger
 FY 23/24
 8/1/2024

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
MHB	862080	FOOD	2024/06/000778	12/21/2023	82.93	110723	4385444	SAFEWAY	ACCT# 85006
MHB	862080	FOOD	2024/07/000247	01/05/2024	41.94	120723	4385762	SAFEWAY	ACCT# 85006
MHB	862080	FOOD	2024/08/000034	02/01/2024	120.85	010724	4387358	SAFEWAY	ACCT# 85006
MHB	862080	FOOD	2024/08/001022	02/29/2024	60.96	85006 020724	4388620	SAFEWAY	ACCT# 85006
MHB	862080	FOOD	2024/108000334	04/11/2024	92.71	20724	4390808	SAFEWAY	ACCT# 85006
MHB	862080	FOOD	2024/11/000071	05/02/2024	60.96	40724	4392028	SAFEWAY	ACCT# 85006
MHB	862080	FOOD	2024/12/000649	06/20/2024	59.96	50724	4394402	SAFEWAY	ACCT# 85006
MHB	862080	FOOD	2024/12/000895	06/27/2024	85.96	60724	4394730	SAFEWAY	ACCT# 85006
FOOD Total					\$728.51				
MHB	862150	MEMBERSHIPS	2024/09/000431	3/14/2024	700.00	MCMH10/3/23BHDUES	4389087	CALBHB/C	CALBHB/C MEMBERSHIP DUES FY23/
MEMBERSHIPS TOTAL					\$700.00				
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
MHB	862210	RNTS & LEASES BLD GRD	2024/04/000993	10/27/2023	15.00				BHAB MTNG 10.25.23 INV 23-003
MHB	862210	RNTS & LEASES BLD GRD	2024/05/000112	11/02/2023	15.00				BHAB MTNG 11.15.23 INV 23-005
MHB	862210	RNTS & LEASES BLD GRD	2024/06/000796	12/19/2023	15.00				BHAB TNG 12.20.23 INV 23-014
MHB	862210	RNTS & LEASES BLD GRD	2024/10/000179	04/04/2024	90.00				BHAB 3.27.24 INV 23.24-021
MHB	862210	RNTS & LEASES BLD GRD	2024/10/000179	04/04/2024	90.00				BHAB 2.28.24 INV 23.24-022
MHB	862210	RNTS & LEASES BLD GRD	2024/11/000565	05/14/2024	90.00				BHAB TRNG 4/24/24 INV 23.24-02
MHB	862210	RNTS & LEASES BLD GRD	2024/11/000954	05/23/2024	45.00				BHAB 5.22.24 INV 23.24-027
RNTS & LEASES BLD GRD Total					\$375.00				
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	2024/06/000549	12/14/2023	108.74	10/25/23 - 11/15/23	4384781	BEHRINGER FLINDA	10/25/23 - 11/15/23 LOCAL TRAV
MHB	862250	TRNSPRTATION & TRAVEL							
TRNSPRTATION & TRAVEL Total					\$635.52				
TRAVEL & TRSP OUT OF COUNTY Total					\$0.00				
Grand Total					\$2,485.67				

Summary of Budget for FY 23/24

OBJ	ACCOUNT DESCRIPTION	Budget Amount	YTD Exp	Remaining Budget
862080	Food	1,000.00	728.51	271.49
862150	Memberships	600.00	700.00	-100.00
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	375.00	-345.00
862250	In County Travel	3,000.00	635.52	2,364.48
862253	Out of County Travel	2,000.00	0.00	2,000.00
Total Budget		\$7,130.00	\$2,485.67	\$4,644.33

**Behavioral Health and Recovery Services
Mental Health FY 2023-2024
Budget Summary Year-to-
Date as of August 1, 2024**

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)		261,481	25,431,772	96,905		25,790,159	(5,019,732)	(2,986,801)	(17,208,323)	(428,589)	(25,643,446)	146,712
2	Administration - MHAD75	1,246,644	1,359,006	438,374			(38,566)	1,758,814				(791,440)	(791,440)	967,374
4	MHARPA	-		5,705				5,705				(4,092)	(4,092)	1,613
5	CalWORKs - MHAS32	3,207		6,849				6,849				(10,374)	(10,374)	(3,524)
6	Mobile Outreach Program - MHAS33	220,292	471,558	2,543			(309,408)	164,693				(61,244)	(61,244)	103,449
7	Adult Services - MHAS75	226,376	87,648	28,361				116,009				(34,427)	(34,427)	81,582
8	Path Grant - MHAS91	-		16,989				16,989				(13,543)	(13,543)	3,446
9	SAMHSA Grant - MHAS92	-		108,244				108,244				(104,573)	(104,573)	3,671
10	Mental Health Board - MHB	7,130		2,486				2,486					-	2,486
11	CCMU -BCHIP - MHBCMU	-		156,271				156,271				(894,757)	(894,757)	(738,486)
12	Business Services - MHBS75	887,750	920,078	37,372			(146,271)	811,178				(178,844)	(178,844)	632,334
13	MHCALA - Cal-Aim	-						-				(197,055)	(197,055)	(197,055)
14	CCMU Grant - CRRSAA Funds	-		333,485				333,485				(192,680)	(192,680)	140,805
15	MH Grant (Other)	-		209,483				209,483				(1,403,830)	(1,403,830)	(1,194,347)
16	AB109 - MHMS70	-	131,091	10,682				141,773	(101,741)				(101,741)	40,032
17	Conservatorship - MHMS75	2,282,017	122,456	44,621	3,717,129			3,884,205				(137,252)	(137,252)	3,746,953
18	Public Conservator Office - MHPC75	321,483	420,716	113,115			(72,041)	461,789				(114,302)	(114,302)	347,487
19	QA/QI - MHQA99	412,614	397,417	93,793			(17,915)	473,295				(158,432)	(158,432)	314,863
a	Total YTD Expenditures & Revenue	-	3,909,970	1,869,854	29,148,901	96,905	(584,203)	34,441,428	(5,121,473)	(2,986,801)	(17,208,323)	(4,725,435)	(30,042,033)	4,399,395
b	FY 2023-2024 Adjusted Budget	97,889	4,797,581	4,731,559	27,853,175	97,889	(767,230)	36,712,974	(9,285,138)	(3,579,855)	(18,494,603)	(5,255,489)	(36,615,085)	97,889
c	Variance	(97,889)	887,611	2,861,705	(1,295,726)	984	(183,027)	2,271,546	(4,163,665)	(593,054)	(1,286,280)	(530,054)	(6,573,052)	(4,301,506)

**Behavioral Health and Recovery Services
Mental Health Services Act (MHSA) FY 2023-2024
Budget Summary Year-to-
Date as of August 1, 2024**

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)	631,793	527,227	7,068,627		(86,405)	8,141,241		(6,788,095)	(6,788,095)	1,353,147
2	Prevention & Early Intervention	795,250	281,870	452,372			(2,106)	732,137		(1,784,355)	(1,784,355)	(1,052,218)
3	Innovation	64,425		35,046				35,046		(437,659)	(437,659)	(402,613)
4	Workforce Education & Training	-						-			-	-
5	Capital Facilities & Tech Needs	-	-	-	-	-	-	-	-	-	-	-
a	Total YTD Expenditures & Revenue	796,104	913,663	1,014,645	7,068,627	-	(88,510)	8,908,424	-	(9,010,109)	(9,010,109)	(101,685)
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	613,488	3,189,648	1,579,528	54,700	(112,167)	5,325,198	(8,900,907)	4,473,498	9,010,109	897,789

* 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 August 1, 2024**

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)		291,815			291,815	(1,588,627)	(339,234)	(567,252)	(13,604,302)	(16,099,416)	(15,807,600)	
2	County Wide Services - SU0035	1,391,810		7,975,846			7,975,846					-	7,975,846	
3	Elevate Youth - SU00EY	-		39,954			39,954				(24,067)	(24,067)	15,887	
4	Ukiah Adult Treatment Services SU0100	15,839	384,402	196,312		(219,775)	360,939		(38,415)		(80,974)	(119,389)	241,550	
5	Drug Court Services - SU0105	-	131,599	32,358		(69,586)	94,371		(52,372)		(51,728)	(104,100)	(9,729)	
6	Women in Need of Drug Free Opportunities - SU0125	-	78,591	29,234		(45,588)	62,237	(21,841)	(7,836)		(16,716)	(46,393)	15,844	
7	Family Drug Court - SU0127	8,467	199,848	59,107		(9,177)	249,778				(126,247)	(126,247)	123,531	
8	Friday Night Live - SU0158	-		28,188			28,188					-	28,188	
9	Willits Adult Services - SU0200	93,373	104,665	29,716		(55,871)	78,510				(31,412)	(31,412)	47,098	
10	Fort Bragg Adult Services - SU0300	50,050	183,597	42,113		(98,095)	127,615				(2,354)	(2,354)	125,261	
11	SU0MIP	-		379,134			379,134				(221,920)	(221,920)	157,214	
11	Administration - SUADMN	1,090,300	483,581	454,832		(153,846)	784,566				(45,464)	(45,464)	739,102	
12	Adolescent Services - SUADOL	61,683	180,195	19,085		(29,957)	169,324	(41,028)			(74,881)	(115,909)	53,415	
13	SABG ARPA - SUARPA	-		54,967			54,967				27,437	27,437	82,404	
14	COSSAAP - SUCOSP	-		228,521			228,521				(229,138)	(229,138)	(617)	
15	SUGRNT	-		172,388			172,388				(296,856)	(296,856)	(124,468)	
16	Prevention Services - SUPREV	(72,574)	211,817	51,533		(124,650)	138,700	(64,778)			(2,915)	(67,692)	71,007	
a	tal YTD Expenditures & Revenue	-	1,958,295	10,085,102	-	-	(806,545)	11,236,852	(1,716,274)	(437,857)	(567,252)	(14,781,536)	(17,502,919)	(6,266,067)
b	FY 2023-2024 Adjusted Budget	-	2,450,509	21,019,267	-	-	(1,569,434)	21,900,342	(1,765,156)	(1,060,826)	(478,768)	(18,595,592)	(21,900,342)	-
c	Variance	-	492,214	10,934,165	-	-	(762,889)	10,663,490	(48,882)	(622,969)	88,484	(3,814,056)	(4,397,423)	6,266,067



Mendocino County Behavioral Health and Recovery Services
 Behavioral Health Advisory Board General Ledger
 FY 23/24
 8/1/2024

ORG	OBJ	ACCOUNT DESCRIPTION	YR/PER/JNL	EFF DATE	AMOUNT	INVOICE #	CHECK #	VENDOR NAME	COMMENT
MHB	862080	FOOD							
		FOOD Total			\$0.00				
MHB	862150	MEMBERSHIPS							
		MEMBERSHIPS TOTAL			\$0.00				
MHB	862170	OFFICE EXPENSE							
		OFFICE EXPENSE Total			\$0.00				
MHB	862190	PUBL & LEGAL NOTICES							
		PUBL & LEGAL NOTICES Total			\$0.00				
MHB	862210	RNTS & LEASES BLD GRD							
		RNTS & LEASES BLD GRD Total			\$0.00				
MHB	862250	TRNSPRATION & TRAVEL							
		TRNSPRATION & TRAVEL Total			\$0.00				
		TRAVEL & TRSP OUT OF COUNTY Total			\$0.00				
		Grand Total			\$0.00				

Summary of Budget for FY 24/25

OBJ	ACCOUNT DESCRIPTION	Budget Amount	YTD Exp	Remaining Budget
862080	Food	1,000.00	0.00	1,000.00
862150	Memberships	700.00	0.00	700.00
862170	Office Expense	500.00	0.00	500.00
862190	Publ & Legal Notices	0.00	0.00	0.00
862210	Rents & Leases Bld	360.00	0.00	360.00
862250	In County Travel	3,000.00	0.00	3,000.00
862253	Out of County Travel	2,000.00	0.00	2,000.00
	Total Budget	\$7,560.00	\$0.00	\$7,560.00

**Behavioral Health and Recovery Services
Mental Health FY 2024-2025
Budget Summary Year-to-
Date as of August 5, 2024**

Program	FY 24-25 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)	(7,220,987)	-	409	-	-	-	409	-	-	-	-	-	-	409
2	Administration - MHAD75	1,042,476	62,827	461	-	-	-	63,288	-	-	-	-	-	-	63,288
4	MHARPA	-	-	-	-	-	-	-	-	-	-	-	-	-	-
5	CalWORKs - MHAS32	-	-	-	-	-	-	-	-	-	-	-	-	-	-
6	Mobile Outreach Program - MHAS33	-	15,665	-	-	-	-	15,665	-	-	-	-	-	-	15,665
7	Adult Services - MHAS75	12,200	2,888	-	-	-	-	2,888	-	-	-	-	-	-	2,888
8	Path Grant - MHAS91	-	-	-	-	-	-	-	-	-	-	-	-	-	-
9	SAMHSA Grant - MHAS92	-	-	-	-	-	-	-	-	-	-	-	-	-	-
10	Mental Health Board - MHB	7,560	-	-	-	-	-	-	-	-	-	-	-	-	-
11	CCMU -BCHIP - MHBCMU	-	-	(2,048)	-	-	-	(2,048)	-	-	-	-	-	-	(2,048)
12	Business Services - MHBS75	931,860	59,664	24,201	-	-	-	83,865	-	-	-	-	-	-	83,865
13	MHCALA - Cal-Aim	-	-	-	-	-	-	-	-	-	-	-	-	-	-
14	CCMU Grant - CRRSAA Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-
15	MH Grant (Other)	-	-	-	-	-	-	-	-	-	-	-	-	-	-
16	AB109 - MHMS70	(21,989)	7,435	-	-	-	-	7,435	-	-	-	-	-	-	7,435
17	Conservatorship - MHMS75	2,537,033	6,916	-	-	-	-	6,916	-	-	-	-	-	-	6,916
18	Public Conservator Office - MHPC75	253,545	25,565	995	-	-	-	26,560	-	-	-	(954)	(954)	25,606	
19	QA/QI - MHQA99	2,458,302	30,779	(157)	-	-	-	30,622	-	-	-	-	-	-	30,622
a	Total YTD Expenditures & Revenue	-	211,739	23,861	-	-	-	235,600	-	-	-	(954)	(954)	234,646	
b	FY 2024-2025 Adjusted Budget	-	5,217,919	5,523,496	23,577,144	-	3,970,135	38,288,694	-	-	(17,824,736)	(20,463,958)	(38,288,694)	-	
c	Variance	-	5,006,180	5,499,635	23,577,144	-	3,970,135	38,053,094	-	-	(17,824,736)	(20,463,004)	(38,287,740)	(234,646)	

**Behavioral Health and Recovery Services
Mental Health Services Act (MHSA) FY 2024-2025
Budget Summary Year-to-
Date as of August 5, 2024**

Program	FY 24-25 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	(261,848)	44,981	(334)	-	-	44,647	-	-	-	44,647	
2	Prevention & Early Intervention	1,302,360	6,762	-	-	-	6,762	-	-	-	6,762	
3	Innovation	366,783	-	(912)	-	-	(912)	-	-	-	(912)	
4	Workforce Education & Training	-	-	-	-	-	-	-	-	-	-	
5	Capital Facilities & Tech Needs	-	-	-	-	-	-	-	-	-	-	
a	Total YTD Expenditures & Revenue	1,407,295	51,743	(1,246)	-	-	50,498	-	-	-	50,498	
b	FY 2024-2025 Adjusted Budget	-	1,722,283	2,961,717	6,913,006	-	980,907	12,577,913	(7,096,483)	(5,481,430)	(12,577,913)	-
c	Variance	-	1,670,540	2,962,963	6,913,006	-	980,907	12,527,415	(7,096,483)	(5,481,430)	(12,577,913)	(50,498)

* 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 2024-2025
Budget Summary Year-to-
Date as of August 5, 2024**

Program	FY 24-25 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	(2,816,730)					-	(75,235)				(75,235)	(75,235)
2	County Wide Services - SU0035	1,350,760					-					-	-
3	Elevate Youth - SU00EY	-					-					-	-
4	Ukiah Adult Treatment Services SU0100	101,199	21,542	320			21,862					-	21,862
5	Drug Court Services - SU0105	22,406	7,411				7,411	-				-	7,411
6	Women in Need of Drug Free Opportunities - SU0125	62,035	4,670				4,670					-	4,670
7	Family Drug Court - SU0127	-	10,900				10,900					-	10,900
8	Friday Night Live - SU0158	4,229					-					-	-
9	Willits Adult Services - SU0200	(97,309)	6,046				6,046					-	6,046
10	Fort Bragg Adult Services - SU0300	211,861	12,399	472			12,871					-	12,871
11	SU0MIP	-					-				(53,382)	(53,382)	(53,382)
11	Administration - SUADMN	1,294,938	17,054	85			17,139					-	17,139
12	Adolescent Services - SUADOL	(33,500)	19,531	198			19,729	(49,846)				(49,846)	(30,117)
13	SABG ARPA - SUARPA	-					-					-	-
14	COSSAAP - SUCOSP	-		(1,098)			(1,098)					-	(1,098)
15	SUGRNT	-		(5,252)			(5,252)					-	(5,252)
16	Prevention Services - SUPREV	(99,889)	9,918	(29)			9,889	(54,686)				(54,686)	(44,797)
a	tal YTD Expenditures & Revenue	-	109,471	(5,304)	-	-	104,167	(179,767)	-	-	(53,382)	(233,149)	(128,982)
b	FY 2024-2025 Adjusted Budget	-	2,633,262	12,626,691	-	-	15,259,953	(1,765,156)	(71,360)	(478,768)	(12,944,669)	(15,259,953)	-
c	Variance	-	2,523,791	12,631,995	-	-	15,155,786	(1,585,389)	(71,360)	(478,768)	(12,891,287)	(15,026,804)	128,982