

MEETING AGENDA

Mental Health Treatment Act Citizens Oversight Committee

Mendocino County Behavioral Health & Recovery Services

1120 South Dora St., Ukiah, CA 95482

Phone: (707) 472-2355 | Email: measureb@mendocinocounty.gov

Wednesday, February 26, 2025, at 1:00 PM

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

1 OPEN SESSION/ROLL CALL

2 PUBLIC EXPRESSION ON NON-AGENDA ITEMS

Members of the public are welcome to address the Committee on items not listed on the agenda but within the jurisdiction of the Committee. The Committee is prohibited by law from taking action on matters, not on the agenda but may ask questions to clarify the speaker's comment. The Committee limits testimony on matters not on the agenda to three minutes per person and not more than 10 minutes for a particular subject at the discretion of the Chair of the Committee.

To best facilitate these items, please write your topic to measureb@mendocinocounty.gov.

All meetings are recorded. Once your item is announced, please state your first and last name.

3 COMMITTEE MATTERS

- 3a) Approval of Minutes from the November 20, 2024, Regular Meeting
- 3b) February 2025 Measure B Financial Report
- 3c) Update and Discussion Regarding Measure B Related Items at the Board of Supervisors Meetings
- 3d) Update and Discussion Regarding the Status of Current Measure B Projects
- 3e) Discussion and Possible Action Regarding the Mental Health Treatment Act Citizens Oversight Committee Meeting Calendar for 2025
- 3f) Redwood Community Services Aftercare Agreement Extension
- 3g) Discussion and Possible Action Regarding a Request for Proposal for Substance Misuse Projects

MEETING AGENDA

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3h) Discussion on Financial Future of Measure B

3i) Report out of Measure B Audit Committee

4 COMMITTEE MEMBER REPORTS

4a) Committee Member Reports regarding Items of General Interest

5 COMMUNICATIONS RECEIVED AND FILED

Communications received and filed are retained by the Clerk throughout the Committee proceedings. To review items described in this section, please contact the Committee Clerk at measureb@mendocinocounty.gov

ADJOURNMENT

The Committee complies with ADA requirements and upon request, will attempt to reasonably accommodate individuals with disabilities by making meeting materials available in appropriate formats (pursuant to Government Code section 54953.2)

Anyone requiring reasonable accommodation to participate in the meeting should contact the Committee clerk by calling (707) 472-2355 at least five days prior to the Meeting. Additional information regarding the Committee can be obtained by referencing: www.mendocinocounty.gov/community/mental-health-oversight-committee.

**MENTAL HEALTH TREATMENT ACT
CITIZENS OVERSIGHT COMMITTEE**



Agenda Summary

ITEM 3a

Meeting Date:	February 26, 2025
Contact:	Chair Ebyam
Time Allocated for Item: 15 Minutes	

AGENDA TITLE: Approval of Minutes from the November 20, 2024, Regular Meeting.

SUMMARY OF REQUEST / BACKGROUND INFORMATION:

November 20, 2024, meeting minutes are enclosed.



Mental Health Treatment Act Citizens Oversight Committee

Behavioral Health & Recovery Services

1120 South Dora St., Ukiah, CA 95482

Phone: (707) 472-2355 | Email: measureb@mendocinocounty.gov

Minutes: Wednesday, November 20, 2024

Location: **Behavioral Health and Recovery Services,**
Conference Room 1 – 1120 South Dora St., Ukiah CA 95482

1 **CALL TO ORDER ROLL CALL:** 1:04 PM

Committee Members Present: Chair Ebyam, Member Allman, Member Antle, Member Barash, Member Bradley, Member Moschetti, Member Pierce, Member Willeford, and Director Miller.

- A quorum is established.

2 **PUBLIC EXPRESSION ON NON-AGENDA ITEMS:**

- None.

3 **COMMITTEE MATTERS**

3a) **Approval of Minutes from the August 28, 2024, Regular Meeting**

Presenter: Chair Ebyam

Committee Action: Upon motion by Member Allman, seconded by Member Miller, it is ORDERED that the minutes of the August 28, 2024, regular meeting be accepted but the word inaccurate from the fiscal report to be removed instead the revenue was exceeded by 26 percent.

- Motion passes with 7 approvals.

3b) **Mendocino College Discussion Regarding Psychiatric Technician Certifications**

Presenter: Timothy Karas, Superintendent and President Mendocino-Lake Community College

- Mr. Karas presented to the members and asked if there were any questions.
- Member Allman asked how long the Psychiatric Technician program certification takes to be completed. Mr. Karas responded that it takes approximately a year or two years.

Public Comment:

- None.

Committee Action:

- None.

3c) **November 2024 Measure B Financial Report**

Presenter: Member Miller/Designee

- Andrea Turchin, Senior Department Analyst for Behavioral Health and Recovery Services, informed the committee that the detailed monthly report for November is missing however, the fiscal reports that were submitted contained the financial information for November. She will ensure that the complete report is included in the

- next report. Additionally, she provided the final report for the 2023-2024 fiscal year.
- Member Allman asked if they are billing the training center for grounds cleanup. She responded that she would review and provide an update to the members at a later date.

Public Comment:

- None.

Committee Action:

- None.

3d) Update and Discussion Regarding Measure B Related Items at the Board of Supervisors Meetings

Presenter: Member Miller/Designee

- Member Miller commented that during the last meeting, the Board of Supervisors requested funding for a substance use disorder treatment program.

Public Comment:

- None.

Committee Action:

- None.

3e) Update and Discussion Regarding the Status of Current Measure B Projects

Presenter: Member Miller

- Member Miller presented the current Measure B projects report and asked if there were any questions. Also, added that BHRS was awarded 9.3 million, but they must bill for it as a requirement through the grant. BHRS sent up the first expenses which was 1.3 million. They are now waiting for the first upload in the system to see how the reimbursement process goes.

Public Comment:

- None.

Committee Action:

- None.

3f) Update and Discussion Regarding Retiring the Phrase Measure B

Presenter: Chair Ebyam

- Chair Ebyam informed the board that she submitted a letter to Katrina Bartolomei, Assessor-County Clerk-Record, requesting that the phrase Measure B be retired for any future ballot measures to avoid confusion by not using letters that have already been used for other measures. Ms. Bartolomei responded that it is not possible, as the county must use a rotation of letters for the measures.

Public Comment:

- None.

Committee Action:

- None.

3g) Discussion and Possible Action Regarding a Request for Proposal for Substance Misuse Projects

Presenter: Chair Ebyam.

- Member Miller mentioned that 10% of Measure B should be allocated for substance misuse. The Board of Supervisors (BOS) has requested a discussion on whether they are ready to approve moving forward with another Request for Proposal (RFP). An RFP was on hold, pending the Psychiatric Health Facility and the needs related to the jail project.
- Member Allman suggested that for the next meeting agenda to have an open discussion to get some of their questions answered.
- Member Antle supported Member Allman's idea of doing an RFP and supported the idea of bringing something back to the members that lined out three to five priorities that could go to the RFP and maybe those responding can bring other things to the table. Also discuss options for youth substance misuse.

Public Comment:

- None.

Committee Action:

- None.

3h) Update Regarding Loan of Measure B Funds for Construction of the County Jail Behavioral Health Wing

Presenter: Chair Ebyam.

- Member Antle thanked Member Pierce and her team, as there is now improved visibility into their finances. Earlier this month, the BOS voted to return \$7 million back to Measure B.
- Member Pierce mentioned in September that the BOS approved the funding of \$7 million, but the money was not withdrawn from the Measure B funds, so it remains in the account.

Public Comment:

- None.

Committee Action:

- None.

3i) Discussion and Possible Action Related to Funding Fort Bragg Care Response Unit

Presenter: Chair Ebyam.

- Neil Cervenka, Chief, Fort Bragg Police Department, gave a brief presentation regarding the Care Response Unit (CRU). They are requesting funding for CRU for a three-year period at \$250,000 per year. CRU plans to seek grants and explore other funding sources but does not want the program to end in May 2025, as it has proven to be beneficial to the community.

Public Comment:

- None.

Committee Action:

- Upon a motion by Member Allman, seconded by Member Miller, it is ORDERED that the CRU program approve the request for \$500,000, which will be allocated as \$250,000 per year over a two-year period. CRU will provide quarterly financial reports. If additional funding becomes available, Chief Cervenka will inform the board and recommend a reevaluation of the proposal. Furthermore, CRU will explore alternative funding sources to assist in covering transportation costs.
- Motion passes with 8 approvals

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COMMITTEE MEMBER REPORTS**4a) Committee Member Reports Regarding Items of General Interest**

- Member Allman commented the Behavioral Health Wing at the County Jail is on track and encouraged members stop by to see the facility which is scheduled to be open on in November 2025.
- Member Antle thanked Member Bradley for their comment and thanked soon-to-be City Council Member Allman for their comments about the Behavioral Health Wing. On January 14 and 15, a BOS workshop will be held at the Redwood Valley Behavioral Health Regional Training Center. It will include a public safety panel as well as a homelessness panel. The purpose of the meeting is to engage and inform two new BOS members. Additionally, Supervisor Gjerde of the 4th District has retired from the BOS. Lastly, DeDe Parker has been appointed as the new Social Services Director.
- Member Moschetti had nothing to report.
- Member Bradley informed the board that the Behavioral Health Advisory Board (BHAB) rewrote their bylaws as the BOS requested them to and are now 11 members, with the last member to be sworn in at the December meeting. They are also planning to do informational panels not only to inform the board but also educate the public. Member Bradley also stated that Dr. Miller is a jewel and that there is a need to appreciate and understand the amount of work she does and how dedicated she is to the County and her clients.
- Member Pierce had nothing to report.
- Chair Ebyam had nothing to report.
- Member Willeford had nothing to report but wanted to thank Member Pierce and her team for the work they are doing.
- Member Miller stated a reminder that Care Court goes live on December 1.

ADJOURNMENT:

There being nothing further, the Mental Health Treatment Act Citizens Oversight Committee adjourned the meeting at 2:54 PM.

The Committee complies with ADA requirements and upon request, will attempt to reasonably accommodate individuals with disabilities by making meeting materials available in appropriate formats (pursuant to Government Code section 54953.2) Anyone requiring reasonable accommodation to participate in the meeting should contact the Committee clerk by calling (707) 472-2355 at least five days prior to the Meeting. Additional information regarding the Committee can be obtained by referencing:

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**MENTAL HEALTH TREATMENT ACT
CITIZENS OVERSIGHT COMMITTEE**



Agenda Summary

ITEM 3b

Meeting Date:	February 26, 2025
Contact:	Member Miller/Designee
Time Allocated for Item: 15 Minutes	

AGENDA TITLE: February 2025 Measure B Financial Report.

SUMMARY OF REQUEST / BACKGROUND INFORMATION:
Financial reports for February 2025 are enclosed.

Mendocino County - Measure B Funds
Mental Health Treatment Act-Summary
February FY 24/25

Date		Description	Amount	Operations	Facilities
<u>Revenues:</u>					
FY 2017/18	YTD Total	Measure B Sales Tax Proceeds - April 2018 to June 2018	(1,606,571)	(401,643)	(1,204,929)
FY 2018/19	YTD Total	Measure B Sales Tax Proceeds - July 2018 to June 2019	(8,555,373)	(2,138,843)	(6,416,529)
FY 2019/20	YTD Total	Measure B Sales Tax Proceeds - July 2019 to June 2020	(8,647,202)	(2,161,800)	(6,485,401)
FY 2020/21	YTD Total	Measure B Sales Tax Proceeds-July 2020 to June 2021	(10,848,181)	(2,712,045)	(8,136,136)
FY 2021/22	YTD Total	Measure B Sales Tax Proceeds-July 2021 to June 2022	(10,618,846)	(2,654,712)	(7,964,135)
FY 2021/22	YTD Total	Measure B other Revenue	(203,783)	(203,783)	-
FY 2022/23	YTD Total	Measure B Sales Tax Proceeds-July 2022 to June 2023	(8,067,213)	(2,544,879)	(5,522,334)
FY 2022/23	YTD Total	Measure B other Revenue-July 2022 to June 2023	(84,940)	(84,940)	-
FY 2023/24	YTD Total	Measure B Sales Tax Proceeds-July 2023 to June 2024	(2,526,081)	(2,526,081)	-
FY 2023/24	YTD Total	Measure B other Revenue-July 2023 to June 2024	(5,356)	(5,356)	-
FY 2024/25	YTD Total	Measure B Sales Tax Proceeds-July 2024 to Present	(1,033,376)	(1,033,376)	-
FY 2024/25	YTD Total	Measure B other Revenue	(4,253)	(4,253)	-
Life to Date Revenue:			(51,163,546)	(15,434,082)	(35,729,464)
<u>Expenses:</u>					
FY 2017/18	YTD Total	Measure B Expenditures - April 2018 to June 2018	199,048	199,048	-
FY 2018/19	YTD Total	Measure B Expenditures - July 2018 to June 2019	31,389	31,389	-
FY 2019/20	YTD Total	Measure B Expenditures - July 2019 to June 2020	581,056	40,430	540,627
FY 2020/21	YTD Total	Measure B Expenditures - July 2020 to June 2021	2,487,986	164,678	2,323,309
FY 2021/22	YTD Total	Measure B Expenditures - July 2021 to June 2022	2,793,154	510,945	2,282,208
FY 2022/23	YTD Total	Measure B Expenditures - July 2022 to June 2023	1,519,745	633,340	886,405
FY 2023/24	YTD Total	Measure B Expenditures - July 2023 to June 2024	2,172,439	2,172,439	1,438,960
FY 2024/25	YTD Total	Measure B Expenditures - July 2024 to Current	4,393,409	107,815	4,285,594
Life to Date Expense:			9,784,817	3,752,268	7,471,509
Interest By Fiscal Year					
		FY 1718	(100)	(25)	(75)
		FY 1819	(69,470)	(17,368)	(52,103)
		FY 1920	(232,901)	(58,225)	(174,676)
		FY 2021	(158,044)	(39,511)	(118,533)
		FY 2122	(241,639)	(60,410)	(181,229)
		FY 2223	(578,779)	(144,695)	(434,084)
		FY 2324	(1,104,624)	(1,104,624)	-
		FY 2425	(410,152)	(410,152)	-
Life to Date Interest Earnings:			(2,795,709)	(698,927)	(2,096,782)
Current Measure B Fund Balance:			(33,951,453)	(8,487,863)	(25,463,590)
Prudent Reserve by Fiscal Year					
		FY 19/20 & 20/21	(3,090,616)	(772,654)	(2,317,962)
		FY 21/22	(2,191,922)	(547,981)	(1,643,942)
		FY 22/23	(2,544,406)	(636,102)	(1,908,305)
		FY 23/24 Estimated	(2,396,041)	(599,010)	(1,797,031)
Measure B Prudent Reserve (6.85%):			(10,222,985)	(2,555,746)	(7,667,239)
Total All Measure B Funds			(44,174,438)	(11,043,610)	(33,130,829)

Mendocino County - Measure B Funds
Mental Health Treatment Act-Revenue Detail
February FY 24/25

821500 Sales & Use Tax

Date	Journal No.	Description	Amount	Operations	Facilities
09/25/2024	2025/03/001265	Measure B Sales Tax Proceeds - July 2024	(210,922)	(210,922)	-
10/25/2024	2025/04/001313	Measure B Sales Tax Proceeds - Aug 2024	(196,271)	(196,271)	-
11/25/2024	2025/05/000856	Measure B Sales Tax Proceeds - Sept 2024	(233,193)	(233,193)	-
12/30/2024	2025/06/001185	Measure B Sales Tax Proceeds - Oct 2024	(211,662)	(211,662)	-
01/27/2025	2025/07/001253	Measure B Sales Tax Proceeds - Nov 2024	(181,328)	(181,328)	-
		Measure B Sales Tax Proceeds - Dec 2024	-	-	-
		Measure B Sales Tax Proceeds - Jan 2025	-	-	-
		Measure B Sales Tax Proceeds - Feb 2025	-	-	-
		Measure B Sales Tax Proceeds - March 2025	-	-	-
		Measure B Sales Tax Proceeds - April 2025	-	-	-
		Measure B Sales Tax Proceeds - May 2025	-	-	-
		Measure B Sales Tax Proceeds - June 2025	-	-	-
			(1,033,376)	(1,033,376)	-

Note: Revenue deposits will have a 2 month lag time

824200 Rents & Concessions

07/09/2024	2025/01/000156	MCSO TRAINING 8/3-8/4/24	(180)	(180)	
08/08/2024	2025/02/000355	INV 24.25-015 TRAINING 7.11.24	(45.00)	(45)	
09/12/2024	2025/03/000588	HR 9.4.- 9.6.24 INV 24.25-008	(270.00)	(270)	
09/12/2024	2025/03/000589	HR 9.10.24 INV 24.25-009	(90.00)	(90)	
10/16/2024	2025/04/000758	HR 10.9.24-10.10.24 24.25-010	(180.00)	(180)	
10/16/2024	2025/04/000761	SUDT 10.3.24 24.25-017	(45.00)	(45)	
10/30/2024	2025/04/001395	BHAB 10.23.24 INV 24.25-020	(45.00)	(45)	
10/30/2024	2025/04/001410	DR REG CTR RENTAL - 24.25-018	(45.00)	(45)	
11/04/2024	2025/05/000058	HR10.29-10.30.24 INV 24.25-014	(225.00)	(225)	
12/11/2024	2025/06/000554	MHSA QIC 12.4.24 MEETING	(45)	(45)	
1/6/2025	2025/07/000249	121924 FORCE OPTIONS TRAINING	(90)	(90)	
Rents & Concession Total			(1,260)	(1,260)	

826390 Other Charges

12/13/2024	2025/06/000730	FY24&25 RCS ME B CRT PMTS	(2,372)		
01/03/2025	2025/07/000214	FY2425 RCS UTIL PMTS	(621)		
Other Charges Total			(2,993)		

Mendocino County - Measure B Funds
Mental Health Treatment Act-Operation Expenses (Budget 4052)
February FY 24/25

OBJ	ACCOUNT DESCRIPTION	YR/PER/JNL	EFF DATE	AMOUNT	VENDOR NAME	COMMENT
Salary & Benefits Total				\$0.00		
Communication Total				\$0.00		
862090	Household	2025/04/001324	10/28/2024	113.65		MH- AUG 2024 67-HOUSEHOLD EXP
862090	Household	2025/04/001320	10/28/2024	227.40		MH- JULY 2024 67-HOUSEHOLD EXP
862090	Household	2025/04/001320	10/28/2024	86.47		MH- JULY 2024 69-HOUSEHOLD EXP
Household expenses				\$427.52		
862101	Insurance-General	2025/05/000064	11/01/2024	798.93		GEN LIAB
Insurance-General Total				\$798.93		
862130	Maint-Strc Imp & Grn	2025/04/001324	10/28/2024	672.59		MH- AUG 2024 67-MAINT/GROUNDS
862130	Maint-Strc Imp & Grn	2025/04/001324	10/28/2024	785.80		MH- AUG 2024 67-JANITORIAL
862130	Maint-Strc Imp & Grn	2025/04/001324	10/28/2024	367.16		MH- AUG 2024 67-SUPPLIES
862130	Maint-Strc Imp & Grn	2025/04/001324	10/28/2024	80.09		MH- AUG 2024 69-MAINT/GROUNDS
862130	Maint-Strc Imp & Grn	2025/04/001320	10/28/2024	992.39		MH- JULY 2024 67-MAINT/GROUNDS
862130	Maint-Strc Imp & Grn	2025/04/001320	10/28/2024	350.23		MH- JULY 2024 67-JANITORIAL
862130	Maint-Strc Imp & Grn	2025/04/001320	10/28/2024	32.41		MH- JULY 2024 67-SUPPLIES
862130	Maint-Strc Imp & Grn	2025/04/001320	10/28/2024	162.70		MH- JULY 2024 69-MAINT/GROUNDS
Maint-Strc Imp & Grn Total				\$3,443.37		
862170	Office Expense	2025/03/001279	09/09/2024	83.95		USPS PO 0580220696 - Purchase
Office Expense Total				\$83.95		
862187	Education & Training					
Education & Training Total				\$0.00		
862189	Prof & Spec Svcs-Other	2025/03/000248	09/06/2024	345.99	REDWOOD COMMUNITY	FY2425 CYP 0821
862189	Prof & Spec Svcs-Other	2025/03/001222	09/26/2024	19,714.03	REDWOOD COMMUNITY	FY2425 CYP 0906
862189	Prof & Spec Svcs-Other	2025/03/001222	09/26/2024	929.40	REDWOOD COMMUNITY	FY2425 CYP 0916
862189	Prof & Spec Svcs-Other	2025/04/000551	10/03/2024	3,856.86	REDWOOD COMMUNITY	FY 2425 CYP 0926
862189	Prof & Spec Svcs-Other	2025/04/000832	10/18/2024	3,419.28	REDWOOD COMMUNITY	CYP 2425 1007
862189	Prof & Spec Svcs-Other	2025/04/001071	10/24/2024	535.95	REDWOOD COMMUNITY	FY 2425 CYP 1011
862189	Prof & Spec Svcs-Other	2025/05/000400	11/15/2024	902.31	REDWOOD COMMUNITY	FY 2425 CYP 1025
862189	Prof & Spec Svcs-Other	2025/06/000140	12/05/2024	11,951.57	REDWOOD COMMUNITY	FY2425 CYP 1107
862189	Prof & Spec Svcs-Other	2025/06/000140	12/05/2024	6,187.11	REDWOOD COMMUNITY	FY2425 CYP 1118
862189	Prof & Spec Svcs-Other	2025/06/000454	12/12/2024	8,654.80	REDWOOD COMMUNITY	FY2425 CYP 1119
862189	Prof & Spec Svcs-Other	2025/06/000831	12/19/2024	3,168.78	REDWOOD COMMUNITY	FY2425 CYP 1205
862189	Prof & Spec Svcs-Other	2025/07/000078	01/03/2025	2,396.59	REDWOOD COMMUNITY	FY2425 CYP 1210
862189	Prof & Spec Svcs-Other	2025/07/000078	01/03/2025	202.88	REDWOOD COMMUNITY	FY2425 CYP 1209
862189	Prof & Spec Svcs-Other	2025/07/000303	01/09/2025	3,017.60	REDWOOD COMMUNITY	FY2425 CYP 1219
862189	Prof & Spec Svcs-Other	2025/07/000303	01/09/2025	1,784.25	REDWOOD COMMUNITY	FY2425 CYP 1227
862189	Prof & Spec Svcs-Other	2025/07/000543	01/16/2025	2,613.33	REDWOOD COMMUNITY	FY2425 CYP 0101
862189	Prof & Spec Svcs-Other	2025/07/001107	01/24/2025	366.87	REDWOOD COMMUNITY	FY2425 CYP 0110
862189	Prof & Spec Svcs-Other	2025/07/001236	01/30/2025	557.28	REDWOOD COMMUNITY	FY2425 CYP 0117
862189	Prof & Spec Svcs-Other	2025/08/000060	02/06/2025	1,852.11	REDWOOD COMMUNITY	FY2425 CYP 0122
862189	Prof & Spec Svcs-Other	2025/08/000337	02/13/2025	15,807.66	REDWOOD COMMUNITY	FY2425 CYP 0131
862189	Prof & Spec Svcs-Other	2025/08/000337	02/13/2025	1,187.25	REDWOOD COMMUNITY	FY2425 CYP3 0131
Prof & spec Svcs-Other Total				\$89,451.90		
862190	Public & Legal Notices					
Public & Legal Notices				\$0.00		
862194	A-87					
A-87 Cost Total				\$0.00		
862230	Info Tech Equipment					
862230	Info Tech Equipment					
Info Tech Equipment Total				\$0.00		
862239	Special Dept Exp.	2025/01/000792	07/31/2024	25.00		MAILING-PHF CONSTRUCTION
862239	Special Dept Exp.	2025/01/001714	07/31/2024	94.31		ACEVEDO, M PP 14 2024
862239	Special Dept Exp.	2025/01/001714	07/31/2024	26.70		ALVARADO, K PP 14 2024
862239	Special Dept Exp.	2025/01/001714	07/31/2024	100.86		BEELER, J PP 14 2024
862239	Special Dept Exp.	2025/01/001714	07/31/2024	32.01		WILLEFORD, M PP 14 2024
862239	Special Dept Exp.	2025/01/001747	07/31/2024	19.97		ACEVEDO, M PP 15 2024
862239	Special Dept Exp.	2025/01/001747	07/31/2024	100.27		ALVARADO, K PP 15 2024
862239	Special Dept Exp.	2025/01/001747	07/31/2024	152.65		BEELER, J PP 15 2024
862239	Special Dept Exp.	2025/01/001747	07/31/2024	207.72		TURCHIN, A PP 15 2024
862239	Special Dept Exp.	2025/01/001747	07/31/2024	157.83		WILLEFORD, M PP 15 2024
862239	Special Dept Exp.	2025/01/001748	07/31/2024	25.44		LOVATO, K PP 14 2024
862239	Special Dept Exp.	2025/02/001567	08/31/2024	530.60		4052-2024-97 COCO AUG

Mendocino County - Measure B Funds
Mental Health Treatment Act-Operation Expenses (Budget 4052)
February FY 24/25

862239 Special Dept Exp.	2025/02/001627	08/31/2024	47.67	LOVATO, K PP 17 2024
862239 Special Dept Exp.	2025/03/001543	09/30/2024	59.99	DIAZ, C PP 17 2024
862239 Special Dept Exp.	2025/03/001547	09/30/2024	181.77	DIAZ, C PP 18 2024
862239 Special Dept Exp.	2025/03/001587	09/30/2024	248.82	ALVARADO, K PP 17 2024
862239 Special Dept Exp.	2025/03/001587	09/30/2024	1,144.84	BEELER, J PP 17 2024
862239 Special Dept Exp.	2025/03/001587	09/30/2024	48.34	SANTOS, R PP 17 2024
862239 Special Dept Exp.	2025/03/001587	09/30/2024	28.70	WILLEFORD, M PP 17 2024
862239 Special Dept Exp.	2025/03/001594	09/30/2024	205.75	ACEVEDO, M PP 18 2024
862239 Special Dept Exp.	2025/03/001594	09/30/2024	260.06	ALVARADO, K PP 18 2024
862239 Special Dept Exp.	2025/03/001594	09/30/2024	960.88	BEELER, J PP 18 2024
862239 Special Dept Exp.	2025/03/001594	09/30/2024	93.91	SANTOS, R PP 18 2024
862239 Special Dept Exp.	2025/03/001594	09/30/2024	175.18	THOMPSON, D PP 18 2024
862239 Special Dept Exp.	2025/03/001594	09/30/2024	647.14	TURCHIN, A PP 18 2024
862239 Special Dept Exp.	2025/03/001594	09/30/2024	373.04	WILLEFORD, M PP 18 2024
862239 Special Dept Exp.	2025/03/001597	09/30/2024	303.58	ACEVEDO, M PP 19 2024
862239 Special Dept Exp.	2025/03/001597	09/30/2024	66.36	ALVARADO, K PP 19 2024
862239 Special Dept Exp.	2025/03/001597	09/30/2024	160.15	BEELER, J PP 19 2024
862239 Special Dept Exp.	2025/03/001597	09/30/2024	103.88	TURCHIN, A PP 19 2024
862239 Special Dept Exp.	2025/03/001597	09/30/2024	28.69	WILLEFORD, M PP 19 2024
862239 Special Dept Exp.	2025/04/001136	10/23/2024	247.15	DIAZ, C PP 21 2024
862239 Special Dept Exp.	2025/04/001321	10/31/2024	319.92	ALVARADO, K PP 20 2024
862239 Special Dept Exp.	2025/04/001321	10/31/2024	720.67	BEELER, J PP 20 2024
862239 Special Dept Exp.	2025/04/001321	10/31/2024	714.95	PANE, M PP 20 2024
862239 Special Dept Exp.	2025/04/001321	10/31/2024	122.45	SANTOS, R PP 20 2024
862239 Special Dept Exp.	2025/04/001321	10/31/2024	157.83	WILLEFORD, M PP 20 2024
862239 Special Dept Exp.	2025/04/001517	10/31/2024	72.01	ACEVEDO, M PP 21 2024
862239 Special Dept Exp.	2025/04/001517	10/31/2024	361.20	ALVARADO, K PP 21 2024
862239 Special Dept Exp.	2025/04/001517	10/31/2024	1,441.34	BEELER, J PP 21 2024
862239 Special Dept Exp.	2025/04/001517	10/31/2024	80.91	PANE, M PP 21 2024
862239 Special Dept Exp.	2025/04/001517	10/31/2024	31.00	SANTOS, R PP 21 2024
862239 Special Dept Exp.	2025/04/001517	10/31/2024	14.35	WILLEFORD, M PP 21 2024
862239 Special Dept Exp.	2025/04/001548	10/23/2024	67.53	DIAZ, C PP 20 2024
862239 Special Dept Exp.	2025/04/001585	10/31/2024	116.12	ACEVEDO, M PP 16 2024
862239 Special Dept Exp.	2025/04/001585	10/31/2024	73.13	ALVARADO, K PP 16 2024
862239 Special Dept Exp.	2025/04/001585	10/31/2024	686.90	BEELER, J PP 16 2024
862239 Special Dept Exp.	2025/04/001585	10/31/2024	28.70	WILLEFORD, M PP 16 2024
862239 Special Dept Exp.	2025/04/001621	10/31/2024	21.50	ACEVEDO, M PP 22 2024
862239 Special Dept Exp.	2025/04/001621	10/31/2024	895.78	ALVARADO, K PP 22 2024
862239 Special Dept Exp.	2025/04/001621	10/31/2024	142.43	TURCHIN, A PP 22 2024
862239 Special Dept Exp.	2025/04/001621	10/31/2024	157.83	WILLEFORD, M PP 22 2024
862239 Special Dept Exp.	2025/05/000721	11/20/2024	122.85	DIAZ, C PP 22 2024
862239 Special Dept Exp.	2025/05/000915	11/15/2024	365.34	DIAZ, C PP 23 2024
862239 Special Dept Exp.	2025/05/000929	11/27/2024	307.86	DIAZ, C PP 24 2024
862239 Special Dept Exp.	2025/05/000937	11/30/2024	160.44	ALVARADO, K PP 23 2024
862239 Special Dept Exp.	2025/05/000937	11/30/2024	170.50	SANTOS, R PP 23 2024
862239 Special Dept Exp.	2025/05/000937	11/30/2024	111.18	TURCHIN, A PP 23 2024
862239 Special Dept Exp.	2025/05/000937	11/30/2024	14.35	WILLEFORD, M PP 23 2024
862239 Special Dept Exp.	2025/05/000983	11/30/2024	92.79	ACEVEDO, M PP 24 2024
862239 Special Dept Exp.	2025/05/000983	11/30/2024	175.48	ALVARADO, K PP 24 2024
862239 Special Dept Exp.	2025/05/000983	11/30/2024	170.06	SANTOS, R PP 24 2024
862239 Special Dept Exp.	2025/05/000983	11/30/2024	204.85	THOMPSON, D PP 24 2024
862239 Special Dept Exp.	2025/05/000983	11/30/2024	753.14	TURCHIN, A PP 24 2024
862239 Special Dept Exp.	2025/05/000983	11/30/2024	100.44	WILLEFORD, M PP 24 2024
862239 Special Dept Exp.	2025/06/000888	12/18/2024	267.54	INV 20247-4052/MEAS B IT SUPPORT
862239 Special Dept Exp.	2025/06/000888	12/18/2024	603.73	INV 20248-4052/MEAS B IT SUPPORT
862239 Special Dept Exp.	2025/06/000751	12/13/2024	489.99	DIAZ, C PP 25 2024
862239 Special Dept Exp.	2025/06/001142	12/26/2024	293.93	ALVARADO, K PP 25 2024
862239 Special Dept Exp.	2025/06/001142	12/26/2024	702.17	TURCHIN, A PP 25 2024
862239 Special Dept Exp.	2025/06/001201	12/26/2024	110.60	SANTOS, R PP 26 2024
862239 Special Dept Exp.	2025/07/001251	01/09/2025	-100.86	BEELER, J PP 14 2024
862239 Special Dept Exp.	2025/07/001251	01/09/2025	-152.65	BEELER, J PP 15 2024
862239 Special Dept Exp.	2025/07/001251	01/09/2025	-686.90	BEELER, J PP 16 2024
862239 Special Dept Exp.	2025/07/001251	01/09/2025	-1,144.84	BEELER, J PP 17 2024
862239 Special Dept Exp.	2025/07/001251	01/09/2025	-960.88	BEELER, J PP 18 2024
862239 Special Dept Exp.	2025/07/001251	01/09/2025	-160.15	BEELER, J PP 19 2024
862239 Special Dept Exp.	2025/07/001251	01/09/2025	-720.67	BEELER, J PP 20 2024

Mendocino County - Measure B Funds
Mental Health Treatment Act-Operation Expenses (Budget 4052)
February FY 24/25

862239	Special Dept Exp.	2025/07/001251	01/09/2025	-1,441.34	BEELEER, J PP 21 2024
Special Dept Exp. Total				\$12,934.76	
862250	Travel- In County				
Travel- In County Total				\$0.00	
862253	Travel- Out of County				
Travel- Out of County Total				\$0.00	
862260	Utilities	2025/04/001324	10/28/2024	70.47	MH- AUG 2024 67-UTILITIES
862260	Utilities	2025/04/001320	10/28/2024	559.20	MH- JULY 2024 67-UTILITIES
862260	Utilities	2025/04/001320	10/28/2024	45.12	MH- JULY 2024 69-UTILITIES
Utilities				\$674.79	
865802	Operating Trans- Out				
Operating Trans- Out				\$0.00	
Grand Total				\$107,815.22	

Mendocino County - Measure B Funds
Mental Health Treatment Act-Operation Expenses (Budget 4052)
February FY 24/25

Summary of Budget for FY 24/25					Summary of Staff Charges	
OBJ	ACCOUNT DESCRIPTION	Budget Amount	YTD Exp	Remaining Budget	Staff Member	Amount
1000 Series	Salaries	\$ -	\$ -	\$ -	Acevedo, M (Fiscal)	\$926.03
862060	Communications	\$ 4,300.00	\$ -	\$ 4,300.00	Alvarado, K (Fiscal)	\$2,982.09
862090	Household Expenses	\$ 6,941.00	\$ 427.52	\$ 6,513.48	Beeler, J (Admin)	\$0.00
862101	Insurance-General	\$ 686.00	\$ 798.93		Diaz, Cluadia (Admin)	\$1,842.48
	Maintenance- Structure					
862130	Improvements & Grounds	\$ 19,324.00	\$ 3,443.37	\$ 15,880.63	Pane,M (Fiscal)	795.86
862170	Office Expense	\$ 1,000.00	\$ 83.95	\$ 916.05	Santos, R (Admin)	\$746.86
862187	Education & Training	\$ -	\$ -	\$ -	Turchin,A (Fiscal)	\$2,667.66
862189	Prof & Spec Svcs-Other	\$ 500,000.00	\$ 89,451.90	\$ 410,548.10	Willeford,M (Admin/Fiscal)	\$1,093.77
862190	Public & Legal Notices	\$ 200.00	\$ -	\$ 200.00	Thompson, Dustin (Admin)	\$380.03
862194	A-87 Costs	\$ 341,864.00	\$ -	\$ 341,864.00	Lovato, Karen (Admin)	\$73.11
862230	Info Tech Equipment	\$ 1,400.00	\$ -	\$ 1,400.00		\$0.00
862239	Special Dept Exp.	\$ 444,622.00	\$ 12,934.76	\$ 431,687.24		\$0.00
862250	Travel- In County	\$ 1,000.00	\$ -	\$ 1,000.00		\$0.00
862253	Travel- Out of County	\$ 1,000.00	\$ -	\$ 1,000.00		\$0.00
862260	Utilities	\$ 5,500.00	\$ 674.79	\$ 4,825.21		
865802	Operating Transfer Out	\$ 12,030,000.00	\$ -	\$ 12,030,000.00	Staff Total	\$11,507.89
Total Budget		\$13,357,837.00	\$107,815.22	\$13,250,134.71		

Contracts- 862189-Prof & spec Svcs-Other

Contractor	Contract Amount	Paid 22/23	Paid 23/24	FY 24/25	Remaining Balance	Notes
(#6)Redwood Crisis Center (AfterCare)	\$ 260,000.00	\$ 259,998.68	\$ 259,980.55	\$ -	\$ 260,000.00	\$247,120.18 - 07.01-06.30.2022 \$259,998.68 - 7.01-06.30.2023 \$259,980.55 - 7.1-6.30.2024 7.01-06.30.2025
(#8) Redwood Community Services (CYP House (FB) Crisis Respite)	\$ 1,162,860.00	\$ 48,969.18	\$ 347,465.90	\$ 89,451.90	\$ 676,973.02	2.2 Yr Contract 5/11/23-6/30/25 \$75,721 5/11-6/30/2023 \$543,070 FY 23/24 \$543,070 FY 24/25 This includes FFP dollars and Measure B dollars.

864365
Mental Health Treatment Act-Projects (1303/1713)
February FY 24/25

Project	ACCOUNT DESCRIPTION	YR/PER/JNL	EFF DATE	AMOUNT	INVOICE #	VENDOR NAME	COMMENT
CA004	Psychiatric Hospital Facility	2025/02/001205	08/29/2024	16,365.00		AECOM TECHNICAL SERVICES INC	PROJECT 60684352 6/22/24-7/26/
		2025/03/000165	09/06/2024	8,201.20	118525	NACHT & LEWIS ARCHITECTS INC	PHF UNIT SRVCS THROUGH JULY 31
		2025/03/000165	09/06/2024	7,635.12	2000820638	CITY OF UKIAH	FIRE CONSTRUCTION PERMIT # F24
		2025/03/000165	09/06/2024	2,780.04		CRAWFORD & ASSOCIATES INC	ENVIRONMENTAL ASSESSMENT PROJE
		2025/03/001279	09/09/2024	16.50			OPC STATE WB FEE - Purchase
		2025/03/001279	09/09/2024	600.00			STATE WATER BOARD - Purchase
		2025/03/000455	09/12/2024	7,630.48		CRAWFORD & ASSOCIATES INC	ENVIRONMENTAL ASSESSMENT SRVCS
		2025/03/001172	09/26/2024	484,038.30		MIDSTATE CONSTRUCTION	PSYCH HEALTH FACILITY
		2025/04/000048	10/03/2024	23,735.00		AECOM TECHNICAL SERVICES INC	PROJECT 60684352
		2025/04/000438	10/10/2024	32,205.17		AECOM TECHNICAL SERVICES INC	PROJECT 60684352
		2025/04/000438	10/10/2024	5,608.88		CRAWFORD & ASSOCIATES INC	PROJECT 24-1101.3
		2025/04/001398	10/31/2024	387.00		4LEAF INC	SEPT 24
		2025/04/001398	10/31/2024	8,028.42		CRAWFORD & ASSOCIATES INC	SEPT 24
		2025/04/001398	10/31/2024	753,360.45		MIDSTATE CONSTRUCTION	SEPT 24
		2025/04/001398	10/31/2024	43,038.36		NACHT & LEWIS ARCHITECTS INC	SEPT 24
		2025/04/001398	10/31/2024	460.00		SHN CONSULTING ENGINEERS	AUG 24
		2025/06/000139	12/05/2024	1,051,071.45	24060-03	MIDSTATE CONST	PROJECT 24060
		2025/06/000139	12/05/2024	2,479.82	41883	CRAWFORD & ASSOC	PROJECT 24-1101.3
		2025/06/000139	12/05/2024	120,445.80	MCPHF 01RET	BEACON BUSINESS BANK	ESCROW #01323089
		2025/06/000139	12/05/2024	6,440.00	777-24-001	4LEAF INC	JULY 24 PSYCHIATRIC HEALTH FAC
		2025/06/000139	12/05/2024	132,470.87	127478793	P G & E	4381895
		2025/06/000139	12/05/2024	37,290.22	127478793 1	P G & E	4381895
		2025/06/000144	12/05/2024	2,893.50	J4038-04B	4LEAF INC	OCT 24
		2025/06/000144	12/05/2024	50,257.61	200094996	AECOM TECHNICAL	SEPT 21-OCT 25 2024
		2025/06/000144	12/05/2024	39,910.68	Y194900-56	NACHT & LEWIS	OCT 24
		2025/06/000833	12/19/2024	41,299.70		AECOM TECHNICAL SERVICES INC	PROJECT NO: 60684352
		2025/06/000833	12/19/2024	607,460.40		MIDSTATE CONSTRUCTION	PSYCH HEALTH FACILITY
		2025/06/000833	12/19/2024	210.00		CRAWFORD & ASSOCIATES INC	PROJECT 24-1101.3
		2025/06/000833	12/19/2024	39,124.83		NACHT & LEWIS ARCHITECTS INC	Y194900
		2025/06/000833	12/19/2024	2,406.25		4LEAF INC	OCT 24
		2025/06/000833	12/19/2024	31,971.60		BEACON BUSINESS BANK	ESCROW #01323089
		2025/06/000549	01/16/2025	3,692.50		SHN CONSULTING ENGINEERS	PROJECT 424064 - OCT24 SRVCS
		2025/06/000549	01/16/2025	31,689.80		AECOM TECHNICAL SERVICES INC	PROJECT # 60684352 SRVCS FROM
		2025/07/001381	01/07/2025	6,019.00		4LEAF INC	PERIOD DECEMBER 1-31, 2024
		2025/07/001381	01/07/2025	23,232.88		NACHT & LEWIS ARCHITECTS INC	SERVICES THROUGH DECEMBER 31,
		2025/07/001233	01/29/2025	1,378.00		4LEAF INC	DEC 24
		2025/07/001233	01/29/2025	31,690.90		BEACON BUSINESS BANK	ESCROW# 01323089
		2025/07/001233	01/30/2025	602,127.10		MIDSTATE CONSTRUCTION	PSYCH HEALTH FACILITY DEC
		2025/07/001041	01/30/2025	3,552.50		4LEAF INC	NOV 24
		2025/06/000291	01/30/2025	8,735.46			Q2FY25 PRJCT LBR
		2025/06/000285	01/24/2025	13,653.24			Q1FY25 PRJCT LBR

Summary of Budget for FY 24/25

Project Codes	Project Name	Budget Amount	YTD Exp	Remaining Budget
CA004	Psychiatric Hospital Facility	\$ 12,030,000.00	\$4,285,594.03	\$ 7,744,405.97
	Total Budget	\$12,030,000.00	\$4,285,594.03	\$7,744,405.97

Operating Transfer In- 827802 (Reimbursement from BU 4052)

Project Codes	Project Name	Budget Amount	YTD Exp	Remaining Budget
CA004	Psychiatric Hospital Facility	\$ (12,030,000.00)	\$ -	\$ (12,030,000.00)
	Total Budget	(\$12,030,000.00)	\$0.00	(\$12,030,000.00)

PHF (CA004) Contractor Payment Summary

Contractor	Contract Amount	Paid 21/22	Paid 22/23	Paid 23/24	Paid 24/25	Remaining Balance	Notes
AECOM Technical	\$ 1,377,948.00	\$ 5,237.50	\$ 146,726.33	\$ 1,874,078.32	\$ 195,552.28	\$ (648,094.15)	Contract through December 31, 2025

Measure B Expenditure Plan as it Connects to the Strategic Plan - February 2025					
Approved Project	Budgeted Capital costs (Max 75%)	Budgeted Service or program/operating costs (Min 25%)	Actual Expenditures	Unspent Budgeted Funds	On Going Annual Cost Estimates (if approved)
1. Crisis Residential Treatment (CRT) - PROJECT COMPLETE					
A. ARCHITECTURE, DESIGN & CONSTRUCTION - NACHT AND LEWIS					
NACHT & LEWIS Architects	\$758,579		\$707,573	\$51,006	
Sarah Riley Consulting	\$3,390		\$6,570	(\$3,180)	
B. CONSTRUCTION - CUPPLES					
Cupples	\$3,034,765		\$3,101,669	(\$66,904)	
C. BUILD/SUPPORT					
Construction Manager - AECOM Technical Services	\$331,738		\$261,476	\$70,262	
LACO	\$45,800		\$18,365	\$27,435	
Phillips Seabrook	\$4,805		\$4,805	\$0	
Redwood Empire Title	\$400		\$900	(\$500)	
First American Title Insurance	\$0		\$2,000	(\$2,000)	
Building Commissioning	\$59,167		\$0	\$59,167	
Plan Check and Permit Fees	\$40,000		\$0	\$40,000	
City of Ukiah: Electric install	\$18,121		\$18,121	(\$0)	
PG&E	\$2,309		\$2,309	\$0	
Internal costs: County Staffing Cost-Facilities, Planning, etc.	\$91,325		\$27,290	\$64,035	
Charging Port	\$100,000		\$1,595	\$98,405	
Ukiah Valley Fire	\$900		\$990	(\$90)	
UVSD: no description in August 2021 Meas B report); sewer serv application	\$15,437		\$15,437	(\$0)	
Advanced Locking Solutions	\$1,041		\$1,041	\$0	
SONOMA SWEEPERS (See August 2021 Measure B report)	\$462		\$462	\$0	
PROJ CA001 (See August 2021 Meas B report)	\$17,911		\$17,911	\$0	
TOTAL COST BY FUNCTION: CRT	\$4,526,150	\$0	\$4,188,514	\$337,636	
2. Inpatient Psychiatric Hospital					
ARCHITECTURE AND DESIGN - NACHT AND LEWIS					\$1,800,000
PREDESIGN					
Whitmore Land PHF Study	\$104,830		\$98,027	\$6,804	
DESIGN AND CONSTRUCTION (assumes new construction of approximately 16,000 GSF)					
Design and Documentation - phase 3: \$1,272,750					
Construction Support - phase 3: \$522,195					
Contingency 10% of Architecture and Design: \$392,795					
Transfer for Retention			\$21,080		
CONSTRUCTION RELATED - HARD COSTS					
Construction; from Nacht & Lewis, AECOM, and LACO study:	\$15,927,244		\$2,130,300	\$13,796,944	
Midstate Construction			\$3,498,058		
Coleman Environmental Engineering Inc			\$400,519	(\$400,519)	
Crawford & Associates Inc			\$31,932	(\$31,932)	
Arror Fencing			\$2,605.99	(\$2,606)	
Forensic Analytical Consulting Services Inc			\$2,805.00	(\$2,805)	
SHN Consulting			\$7,882.50		
PG&E Engineering			\$6,000.00		
\$1445/sf; 13,500 gsf					
PROJECT RELATED - SOFT COSTS					
From Nacht & Lewis, AECOM, and LACO study:	\$3,580,815		\$239,704	\$3,341,111	
Includes Construction Contingency of 10%					
Includes Architect/Engineers Fees					
Includes Building Construction Management and Inspection, other			\$41.50		
Includes utility allowances			\$177,996		
Internal costs: County Staffing Cost-Facilities, Planning, etc.			\$300,928	(\$300,928)	
Construction Management AECOM					
ONGOING OPERATIONS					
General operational costs - ongoing		\$1,800,000		\$1,800,000	
TOTAL COST BY FUNCTION: PHF	\$19,612,889	\$1,800,000	\$6,917,879	\$14,495,010	
TOTAL COST: PHF	\$21,412,889		\$21,412,889		

3. Behavioral Health Regional Training Center - PROJECT COMPLETE					\$50,000
Property Acquisition	\$274,457		\$274,457		
Architecture and Design					
Design/Engineering: plans and permits(schlosser Newberger)	\$30,000		\$11,600	\$18,400	
Construction/Remodel					
General Remodel 2019/20	\$39,228		\$39,228	\$0	
General Remodel(see BOS 1-26-21 presentation) Adams Construction; Contract amount: \$305,123; incr'd to \$308,485.49	\$308,482		\$308,482	\$0	
Includes General remodel: \$267,252					
Includes 15% Contingency on General Remodel only; \$5,884					
Includes Replacing ceiling fans \$568					
Includes Fencing \$3000					
Includes LED Lighting (approved by Meas B OC at 1-27-21 mtg); \$19,154					
Fire Sprinklers (not approved by Meas B OC at 1-27-21 mtg)					
North Bay AVS Design	\$298		\$298	(\$0)	
Painting (Dunn Right)	\$3,310		\$3,310	\$0	
Coastal Mountain Electric app fee	\$125		\$125	\$0	
Build/Support					
Calpella Fire/RVCFD	\$3,734		\$3,734	\$1	
Testing/Inspections	\$8,500			\$8,500	
Construction Manager	\$34,753			\$34,753	
Start-up costs: Furnishing/Equipment	\$24,906			\$24,906	
Other Internal Costs/Partners	\$40,000		\$4,903	\$35,097	
OTHER, no description given	\$6,016		\$6,016	(\$0)	
Estimated Ongoing Costs (budgeted to include 4 years of costs)					
Facilities Sal and Ben's 19/20	\$1,760		\$1,760	\$0	
Custodial at \$42/hr x 15 hrs/mo= \$630/mo	\$30,240			\$30,240	
Building Maintenance Mechanic at \$55/hr x 11 hrs/m=\$550/mo	\$26,400			\$26,400	
Landscape Maintenance at \$48/hr x 4 hrs/mop=\$192/mo	\$9,216			\$9,216	
Utilities at \$630/mo (comcast included here)	\$31,700			\$31,700	
Cost contingency for above 4 yrs at 13.85%	\$13,511.51			\$13,512	
Management (1 year only; effective 2023); at \$3,862.50/mo	\$46,350			\$46,350	
Cost contingency for 1 yr management at 13.85%	\$4,713			\$4,713	
TOTAL COST BY FUNCTION: BHRTC	\$937,699	\$0	\$653,913	\$283,786	
TOTAL COST: BHRTC	\$937,699		\$937,699		
4. Fort Bragg Care Response Team (2 years, \$250,000 per year)					
Fort Bragg Care Response Team	\$500,000			\$500,000	
TOTAL COST BY FUNCTION: BHWCF Loan	\$500,000			\$500,000	
5. Expanded Outreach/ Mobile Outreach Teams \$337,500 over 4 years (Temporarily grant funded until 06.2025)					\$337,500
Salaries & Benefits		\$1,350,000	\$174,120	\$1,175,880	
Communications			\$1,660	(\$1,660)	
Transportation & Travel		\$10,000	\$6,432	\$3,568	
TOTAL COST: MOBILE OUTREACH	\$0	\$1,360,000	\$182,213	\$1,177,787	
6. Crisis Assessment and Psychiatric Hospitalization Aftercare \$260,000 over 4 years (FY21.22 to FY24.25)					\$260,000
RCS Providing services		\$1,040,000	\$781,396	\$258,604	
Location: rent					
TOTAL COST: HOSPITAL CARE	\$0	\$1,040,000	\$781,396	\$258,604	
7. NAMI Contract \$350,000 over 4 years (Community Education, Awareness, and Support (CEAS) (09/2021 to Aug 2023)-Completed					\$350,000
Providing services		\$1,400,000	\$129,087	\$1,270,913	
TOTAL COST: CEAS		\$1,400,000	\$129,087	\$1,270,913	
8. Fort Bragg Crisis Respite \$240,000 over 4 years (May 2023 to May 2027)					\$240,000
Providing services		\$960,000	\$481,535	\$478,465	
TOTAL COST: CR		\$960,000	\$481,535	\$478,465	
					\$3,037,500
Total Project Expenses & Unspent Budgeted Funds To Date			\$13,334,537.82	\$18,302,200.58	
			\$31,636,738.40		
Total Allocated For All Approved Projects	\$24,955,316	\$5,289,087			
	\$30,244,404				

Measure B - Operational Costs									
Operating Expenses	FY 17/18 Expenditures	FY 18/19 Expenditures	FY 19/20 Expenditures	FY 20/21 Expenditures	FY 21/22 YTD Expenditures	FY 22/23 YTD Expenditures	FY 23/24 YTD Expenditures	FY 24/25 YTD Expenditures	
Salaries and Benefits (Project Manager)				\$93,739					
Salaries and Benefits (BHRS Admin)				\$17,009	\$10,291	\$39,677	\$23,376	\$11,508	
Executive Office - S&B - X. Ung/Blair			\$11,725						
Executive Office - Contract Unit						\$3,619			
Health Plan					\$1				
Election: Assessor Clerk Recorder	\$161,578								
Kemper	\$23,293	\$27,042							
Clifton Larson Allen LLP (Audit)					\$4,000				
Behavioral Health Needs Assessment	\$14,177								
Sarah Riley (Consulting)		\$4,090	\$11,604						
Nash Gonzalez			\$8,938						
County Counsel				\$2,757	\$1,104	\$2,063	\$1,732	\$531	
Equipment (Gun Locker)					\$6,738				
IT SUPPORT									\$871
Info Tech Equipment			\$1,214	\$1,674	\$3,992	\$4,523	\$347		
Household					\$99		\$1,344		
Office Supplies		\$257	\$1,060	\$2,616	\$580	\$388		\$84	
General Liability Insurance				\$425	\$358	\$283	\$686	\$799	
A-87					\$18,153	\$67,956	\$61,379		
Public and Legal Notices			\$600		\$50				
CIT Training Reimbursement to SO				\$11,730	\$13,000				
GMR Transcription			\$1,679						
Rent						\$690	\$40		
Sonoma Sweepers				\$2,817					
Vehicles for Duel Response						\$80,498			
Cages for Duel Response Cars						\$6,721			
Operations costs for Training Center - Custodial						\$3,765	\$1,815	\$341	
Operations costs for Training Center - Building Maintenance (Facilities)					\$498		\$14,732	\$3,201	
Operations costs for Training Center - Landscape					\$1,533	\$9,478			
Operations costs for Training Center - Utilities						\$14,323	\$5,010	\$630	
Operations costs for CRT-(69)- Custodial							\$2,312	\$86	
Operations costs for CRT-69 - Building Maintenance (Facilities)							\$2,057	\$243	
Utilities (CRT - RCS invoiced and will be reimbursing MB)			\$1,460			\$7,056	\$2,173	\$45	
RCS CRT reimbursement							(\$4,642)	(\$2,993)	
Key Deposit Refund							\$20		
Total Operational Expenditures by FY	\$199,048	\$31,389	\$38,279	\$132,767	\$60,397	\$241,041	\$112,382	\$15,345	
Total To Date								\$830,648	
REVENUES									
TAX PROCEEDS (5 years)	17-18 Actuals	18-19 Actuals Year 1	19-20 Actuals Year 2	20-21 Actuals Year 3	21-22 Actuals Year 4	22-23 Actuals Year 5	23-24 Actuals	24.25 Actuals	Totals
Revenue from Sales Tax +	\$1,606,571	\$8,555,373	\$8,647,202	\$10,848,181	\$10,618,846	\$7,363,112			\$47,639,285
Revenue from Sales Tax after decrease						\$704,101	\$2,526,080	\$852,048	\$4,082,229
Revenue from Quarterly Interest	\$100	\$69,470	\$232,901	\$158,044	\$241,639	\$578,779	\$1,104,624	\$83,846	\$2,469,403
Other Revenue (YTD)					\$203,782	\$84,940	\$2,455	\$1,260	\$292,437
Total Revenues	\$1,606,671	\$8,624,843	\$8,880,103	\$11,006,225	\$11,064,267	\$8,730,932	\$3,633,159	\$937,154	\$54,483,354
Note: The tax rate was lowered to (1/8)% after five years from (1/2)% for the first five years, this new rate will be 1/4 of the original rate. (1/8 is 1/4 of 1/2) or approximately \$2,000,000 annually.									
PROJECTED REVENUE & EXPENSES THROUGH 24/25	Total Amount	Capital (75%)	Operations (25%)						
Operation Costs for FY 17/18 through 23/24	\$815,303		\$815,303						
Budgeted Operational Costs Not included in Projects for 24/25	\$827,837		\$827,837						
Operation Costs to date FY 24/25	(\$15,345)		(\$15,345)						
Total Allocated for All Approved Projects	\$30,244,404	\$24,955,316	\$6,560,000						
Total Proj. Expenses Through Approved Projects Completion	\$31,872,198	\$24,955,316	\$8,187,795						
Total Sales Tax Revenue through 22/23 (1/2)	\$47,639,285	\$35,729,464	\$11,909,821						
Total Sales Tax Revenue for FY 22/23 (1/8)	\$704,101		\$704,101						
Total Sales Tax Revenue for FY 23/24	\$2,526,080		\$2,526,080						
Total Sales Tax Revenue for FY 24/25	\$852,048								
Total Interest through 24/25	\$2,469,403	\$1,852,053	\$617,351						
Total Other Revenue through 24/25	\$292,437		\$292,437						
Total Estimated Revenue & Interest Through 24/25	\$54,483,354	\$37,581,516	\$16,049,790						
Prudent Reserve FY 19/20 & 20/21	\$3,090,616	\$2,317,962	\$772,654						
Prudent Reserve FY 21/22	\$2,191,922	\$1,643,942	\$547,981						
Prudent Reserve FY 22/23	\$2,544,406	\$1,908,304	\$636,101						
Prudent Reserve FY 23/24	\$2,396,041	\$1,797,031	\$599,010						
Total Prudent Reserve at FYE 23/24	\$10,222,985	\$7,667,239	\$2,555,746						
Estimated Funds Not Allocated at FYE 23/24	\$12,388,170	\$4,958,961	\$5,306,249						

Base Contract	Contract Amount	Paid To Date	Remaining Balance
Pre Design Services			
Architectural Engineering	\$ 198,117.00	\$ -	\$ 198,117.00
Geotechnical Investigation -CRT	\$ 19,353.00	\$ -	\$ 19,353.00
Boundary and Topographic Survey -CRT	\$ 10,000.00	\$ -	\$ 10,000.00
CEQA Support -CRT	\$ 33,444.00	\$ -	\$ 33,444.00
Geotechnical Investigation -PHF	\$ 29,700.00	\$ -	\$ 29,700.00
Boundary and Topographic Survey -PHF	\$ 33,000.00	\$ -	\$ 33,000.00
CEQA Support -PHF	\$ 55,000.00	\$ -	\$ 55,000.00
LACO Meeting-PHF	\$ 3,300.00	\$ -	\$ 3,300.00
Additional Geotechnical Services	\$ 6,511.00	\$ -	\$ 6,511.00
Solar Study-PHF	\$ 8,500.00	\$ -	\$ 8,500.00
Total Pre Design Service Fee	\$ 396,925.00	\$ -	\$ 396,925.00
Crisis Residential Treatment Facility			
Construction Documents *	\$ 352,913.00	\$ -	\$ 352,913.00
Bidding*	\$ 55,486.00	\$ -	\$ 55,486.00
Construction Administration	\$ 158,404.00	\$ -	\$ 158,404.00
Total Crisis Residential Treatment Facility Fee	\$ 566,803.00	\$ -	\$ 566,803.00
PHF			
PHF- Schematic Design	\$ 274,277.00	\$ -	\$ 274,277.00
PHF- Design Development	\$ 418,098.00	\$ -	\$ 418,098.00
PHF-Construction Documents	\$ 719,939.00	\$ -	\$ 719,939.00
PHF-Bidding	\$ 58,149.00	\$ -	\$ 58,149.00
PHF-Construction Administration	\$ 466,746.00	\$ 153,507.95	\$ 313,238.05
Total PHF Fee	\$ 1,937,209.00	\$ 153,507.95	\$ 1,783,701.05
Contingency (10%) Unused	\$ 113,430.00		\$ 113,430.00
Total	\$ 2,900,937.00	\$ 153,507.95	\$ 2,747,429.05

ME 2025-26 Measure B DRAFT Budget

Appropriations		2025-26	NOTES
		Proposed	
<i>Salaries & Employee Benefits</i>			
Total Salaries & Benefits		-	
<i>Services & Supplies</i>			
862060	Communications	-	
862090	Household	7,774	Training center, CRT
862101	Insurance-General	800	General Insurance
862130	Building Maint	21,643	Training center, CRT
862170	Office Expense	1,000	Office Expenses
862189	Prof. & Spec. Svs.	750,000	Contracts
862190	Publ. & Legal Notices	-	
862194	A-87 Charges	75,000	A87 Cost
862200	Rents & Leases-Equip		
862230	Information Tech. Equip.	1,400	Zoom,Misc IT Cost
862239	Special Dept. Exp.	85,000	Transfers to other Depts
862250	Travel & Trans.	-	
862253	Travel & Trans.(out)	-	
862260	Utilities	6,160	Training center, CRT
Total Services & Supplies		948,777	
<i>Other Charges</i>			
Total Other Charges		-	
<i>Fixed Assets</i>			
Total Fixed Assets		-	
865802	Operating Transfers Out	1,427,872	Constructions Cost for RFPs- Measure B facilities minus estimated PHF Grant amount
Total Expended Transfer		1,427,872	
Total Net Appropriations		2,376,649	
<i>Revenues:</i>			
821500	Sales & Use Tax	2,356,097	
824100	Interest	583,375	
824200	Rents & Concessions	3,150	Lease CRT, BHTC-Rental Fee
825150	Motor Vehicle in Lieu		
826390	Other Charges	3,600	RCS-CRT Payments
Total Revenues		2,946,222	
Estimated Net Measure B Cost		(569,573)	

862189- Prof. & Spec. Svcs:

After Crisis Care (RCS)	260,000
FB-Crisis Respite- RCS	240,000
Fort Bragg-CRU	250,000
Total Line Item	750,000

862239-Special Dept Exp.:

S&B Transfers(Admin/ Fiscal)	80,000
COCO	5,000
Total Line Item	85,000

865802-Operating Transfer Out:

Project # CA 0004- PHF Expenditures:

Nacht & Lewis Construction	
Admin	348,000
AECOM Construction	
Management	540,000
Facility Project Specialists	40,000
Construction Contract - Partial	3,450,000
Testing, Inspections, other	138,000
Other	584,000
Grand Total	5,100,000

**MENTAL HEALTH TREATMENT ACT
CITIZENS OVERSIGHT COMMITTEE**



Agenda Summary

ITEM 3c

Meeting Date:	February 26, 2025
Contact:	Member Miller/Designee
Time Allocated for Item: 10 Minutes	

AGENDA TITLE: Update and Discussion Regarding Measure B Related Items at the Board of Supervisors Meetings.

SUMMARY OF REQUEST / BACKGROUND INFORMATION:

The Measure B Committee requested a monthly update regarding BOS agenda item outcomes.

**MENTAL HEALTH TREATMENT ACT
CITIZENS OVERSIGHT COMMITTEE**



Agenda Summary

ITEM 3d

Meeting Date:	February 26, 2025
Contact:	Member Miller/Designee
Time Allocated for Item: 15 Minutes	

AGENDA TITLE: Update and Discussion Regarding the Status of Current Measure B Projects

SUMMARY OF REQUEST / BACKGROUND INFORMATION:

Behavioral Health and Recovery Services Report Related to the Mental Health Treatment Act Citizen's Oversight Committee Projects and Programs.

Mental Health Treatment Act Citizens Oversight Committee
Behavioral Health Director's Report



Measure B Current Projects and Status
February 2025



Behavioral Health Regional Training Center – The Behavioral Health Regional Training Center has a direct email address: BHTrainingCenter@mendocinocounty.org. Community members are encouraged to contact BHTrainingCenter@mendocinocounty.org for booking availability and general inquiries; or visit <https://www.mendocinocounty.org/residents/health/mental-health/mental-health-oversight-committee/bhrtc> for more information.

CA Project	Total Construction Cost
Training Center	\$ 653,913

Board of Supervisors Recently Passed Items or Presentation

- Approval of Appropriation Transfer of Funds Withdrawing Funding Request from Measure B for the Behavioral Health Wing of the Jail and Requesting Funding from the Fiscal Year 2023/24 Carry Forward; Decreasing Line Item ME-865802 (Operating Transfer Out) by \$7,000,000, and Increasing Line Item ND-865802 (Operating Transfer Out) by \$7,000,000 for Fiscal Year 2024/25

Crisis Assessment and Psychiatric Hospitalization Aftercare – Measure B funding continues to provide a pathway for individuals who historically have not had access to crisis after care services reaching parity for non-Medi-Cal recipients.

RCS Measure B Aftercare Data - Fiscal Year 2024/2025													
	Clients Served		Types of Services						Payor Sources - Unduplicated				
	Unduplicated Clients	Total Services	Crisis Management	Crisis Intake Progress	Crisis Intervention	Individual Rehab	Individual Therapy	Risk Assessment	Medi-Care	Private Insurance	VA	Indigent	Incarcerated
Jul-24	16	48	11	2	20	0	2	13	4	0	0	10	2
Aug-24	22	36	6	2	19	1	3	5	3	0	0	13	6
Sep-24	25	35	5	0	22	0	3	5	5	2	0	10	8
Oct-24	36	97	13	3	29	24	9	19	6	10	3	8	9
Nov-24	42	81	10	4	41	4	4	18	3	9	2	12	16
Dec-24	34	77	6	6	40	2	9	14	3	9	0	12	10
Jan-25	35	88	11	6	31	2	10	28	5	9	2	8	11
Feb-25													
Mar-25													
Apr-25													
May-25													
Jun-25													
YTD	210	462	62	23	202	33	40	102	29	39	7	73	62

Crisis Residential Treatment Facility

January 2025:

- 10 individuals served, 4 duplicated clients
- 180 total bed days
- 1 open beds at time of report
- Success story: 1 client successfully completed and moved to housing of their choosing.

CA Project	Total Construction Cost
Crisis Residential Treatment Facility	\$ 4,186,514

Fort Bragg Crisis Respite – Cypress house served 8 individuals in the month of December 2024, with 104 total bed days. There were 4 intakes and 6 discharges, and 4 unduplicated clients. 1 individual was returned to their county of origin, 2 returned to independent living, and 1 transitional to a sheltered living program.

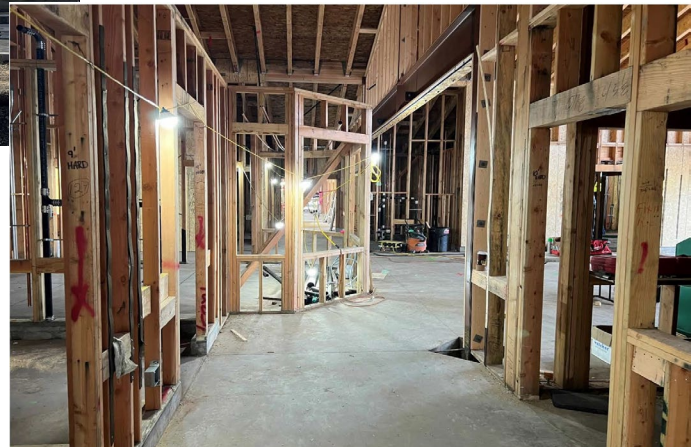
Mobile Crisis Response Team Pilot – We have three full time dedicated staff responding to mobile crisis 24/7. Teams are dispatched via 911 for dual response and by the 1- 855-838-0404 Crisis Line answered by RCS using a Department of Health Care Services mandated triage tool to determine level of dispatch. When appropriate to respond without law enforcement or resolve calls via phone, teams will attempt to resolve calls in the least restrictive manner possible.

January 2025:

- 113 total calls, 65 unduplicated clients; 6 calls resulting in 5150
- Year to Date 24/25: 466 total calls; 308 unduplicated clients; 40 calls resulting in 5150

Mental Health Treatment Act Audit – No change.

Psychiatric Health Facility – Exterior work is moving along but dependent on weather. The plumbing rough-in continues, and flat roof installers are scheduled.



**MENTAL HEALTH TREATMENT ACT
CITIZENS OVERSIGHT COMMITTEE**



Agenda Summary

ITEM 3e

Meeting Date:	February 26, 2025
Contact:	Chair Ebyam
Time Allocated for Item: 15 Minutes	

AGENDA TITLE: Discussion and Possible Action Regarding the Mental Health Treatment Act Citizens Oversight Committee Meeting Calendar for 2025.

SUMMARY OF REQUEST / BACKGROUND INFORMATION:
Draft meeting calendar for 2025 enclosed.



Mental Health Treatment Act Citizens Oversight Committee

Master Meeting Calendar

2025

January						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

February						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	

March						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30	31					

April						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30			

May						
S	M	T	W	T	F	S
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

June						
S	M	T	W	T	F	S
1	2	3	4	5	6	7
8	9	10	11	12	13	14
15	16	17	18	19	20	21
22	23	24	25	26	27	28
29	30					

July						
S	M	T	W	T	F	S
		1	2	3	4	5
6	7	8	9	10	11	12
13	14	15	16	17	18	19
20	21	22	23	24	25	26
27	28	29	30	31		

August						
S	M	T	W	T	F	S
					1	2
3	4	5	6	7	8	9
10	11	12	13	14	15	16
17	18	19	20	21	22	23
24	25	26	27	28	29	30
31						

September						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30				

October						
S	M	T	W	T	F	S
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

November						
S	M	T	W	T	F	S
						1
2	3	4	5	6	7	8
9	10	11	12	13	14	15
16	17	18	19	20	21	22
23	24	25	26	27	28	29
30						

December						
S	M	T	W	T	F	S
	1	2	3	4	5	6
7	8	9	10	11	12	13
14	15	16	17	18	19	20
21	22	23	24	25	26	27
28	29	30	31			

 Regular Committee Meeting

All Meetings Begin at 1:00 p.m.

Mental Health Treatment Act Citizens Oversight Committee
Behavioral Health and Recovery Services
1120 South Dora St., Ukiah, CA 95482
(707) 472-2355
measureb@mendocinocounty.gov

**MENTAL HEALTH TREATMENT ACT
CITIZENS OVERSIGHT COMMITTEE**



Agenda Summary

ITEM 3f

Meeting Date:	February 26, 2025
Contact:	Member Miller/Designee
Time Allocated for Item: 15 Minutes	

AGENDA TITLE: Redwood Community Services Aftercare Agreement Extension

SUMMARY OF REQUEST / BACKGROUND INFORMATION:

**MENTAL HEALTH TREATMENT ACT
CITIZENS OVERSIGHT COMMITTEE**



Agenda Summary

ITEM 3g

Meeting Date:	February 26, 2025
Contact:	Member Miller/Designee
Time Allocated for Item: 15 Minutes	

AGENDA TITLE: Discussion and Possible Action Regarding a Request for Proposal for Substance Misuse Projects

SUMMARY OF REQUEST / BACKGROUND INFORMATION:

**MENTAL HEALTH TREATMENT ACT
CITIZENS OVERSIGHT COMMITTEE**



Agenda Summary

ITEM 3h

Meeting Date:	February 26, 2025
Contact:	Chair Ebyam/Designee
Time Allocated for Item: 15 Minutes	

AGENDA TITLE: Discussion on Financial Future of Measure B

SUMMARY OF REQUEST / BACKGROUND INFORMATION:

**MENTAL HEALTH TREATMENT ACT
CITIZENS OVERSIGHT COMMITTEE**



Agenda Summary

ITEM 3i

Meeting Date:	February 26, 2025
Contact:	Chair Ebyam/Designee
Time Allocated for Item: 15 Minutes	

AGENDA TITLE: Report out of Measure B Audit Committee

SUMMARY OF REQUEST / BACKGROUND INFORMATION: