MENDOCINO COUNTY BEHAVIORAL HEALTH ADVISORY BOARD

REGULAR MEETING

AGENDA

January 21, 2026
1:00 PM – 3:30 PM

Location: Behavioral Health & Recovery Services, Conference Room 1, 1120 S. Dora Street, Ukiah, CA 95482

Chairperson
Jo Bradley

Vice Chair
Mo Mulheren

Secretary/Treasurer
Jenniffer Estevo

BOS Supervisor
Mo Mulheren

MEMBERSHIP:

ANTHONY BAROZA, *25 YRS AND UNDER*
JO BRADLEY, *5TH DISTRICT*
MARK DONEGAN, *VETERAN*
JENNIFFER ESTEVO, *2ND DISTRICT*
DENISE GORNY, *1ST DISTRICT*
PERRI KALLER, *3RD DISTRICT*
TIM BOSMA, *4TH DISTRICT*
MARTIN MARTINEZ, *5TH DISTRICT*
GINA DANNER, *LOCAL EDUCATION AGENCY*

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

	Agenda Item / Description	Action
1. **3 minutes**	**Call to Order, Roll Call, Quorum Notice, & Approve Agenda:** *Review and Possible Action.*	Board Action:
2. **10 minutes (Maximum)**	**Public Comments:** *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*	Board Action:
3. **15 minutes**	**Approval of Minutes from December 17, 2025, Regular Meeting:** *Review and Possible Action*	Board Action:
4. **30 minutes**	**Mendocino County Report:** *Jenine Miller, Director of Health Services* A. Director Report Questions B. Federal Updates C. Legislative Updates D. PHF Updates E. Grant Updates F. BHRS Updates G. Schedule BHAB Group Photo	Board Action:

5. **30 minutes**	**BHAB Media, Outreach & Communications:** A. Development of a structured outreach plan B. Media Perception C. Social Media Coordination D. Quarterly BHAB Newsletter Model	
6. **20 minutes**	**Board & Committee Reports:** *Discussion and Possible Action* A. Chair – *Jo Bradley* B. Vice Chair – *Mo Mulheren* C. Secretary/Treasurer – *Jenniffer Estevo* D. Appreciation Committee – *Martin Martinez* o Current/Past BHAB Member Appreciation Committee	Board Action:
7. **10 minutes**	**Member Comments:**	Board Action:
8. **2 minutes**	**Adjournment:**	Board Action:

AMERICANS WITH DISABLITIES 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:

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

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	Agenda Item / Description	Action
1. **3 minutes**	**Call to Order, Roll Call, Quorum Notice, & Approve Agenda:** *Review and Possible Action.* • Chair Bradley called the meeting to order at 1:05 pm • Members present Member Gorny, Member Estevo, Member Danner, Member Baroza, Member Kaller, Member Donegan • Members absent Member Shipp • Members excused Member Bosma and Member Martinez • Health Services Director Jenine Miller was present • Health Service Deputy Director Karen Lovato was present. • Supervisor Mulheren was present Motion made by Member Kaller, seconded by Member Danner to approve the Agenda. Motion was voted on and approved unanimously.	Board Action: Approved.
2. **10 minutes (Maximum)**	**Public Comments:** *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* • None.	Board Action: None.

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3. **5 minutes**	**Approval of Minutes from November 12, 2025, Regular Meeting:** *Review and Possible Action* • Motion made by Member Kaller, seconded by Member Baroza to approve the November 12, 2025, Minutes. Motion was voted on and approved unanimously.	Board Action: Approved.
4. **15 minutes**	**Mendocino County Youth Project Report–** *Anna Rodriguez/Designee* A. Services Update • Avatar system implementation is ongoing; still working with the County on implementation and training.. No holiday activities planned.	Board Action: None.
5. **15 minutes**	**Redwood Community Services Report–** *Victoria Kelly/Designee* A. Services Update • Busy season with holidays and increased family needs. • New adult group programming 3x/week across various locations (e.g., The Ranch). • Rehab specialists (traditionally in children's services) are enjoying the adult-focused programming. • Successful DHCS audit. Increase in crisis calls; winter holidays are challenging for many individuals.	Board Action: None.
6. **15 minutes**	**Tapestry Report–** *Bryan Erickson/Designee* A. Services Update • 13,217 services provided (July 1–November 30) • 780 Medi-Cal clients. • Coast office (opened November 2024): 319 served, 209 active. • Increased requests for services on the south coast; includes adults and youth. • $3M private foundation grant for services to youth/young adults up to age 25 in remote areas. • Van being converted into mobile office for service outreach.	Board Action: None.
7. **15 minutes**	**Mendocino County Hospitality Center Report**– *Paul Davis/Designee* A. Services Update • Avatar rollout ongoing,front-end use smooth, back-end still being adjusted. • 45 current clients • Wellness Center holiday party scheduled for December 23. • Expanding volunteer program to support client engagement and SNAP work requirements. • Concern: Potential loss of housing vouchers may affect shelter operations; no current solution identified. Celebrated 40-year anniversary with an open house.	Board Action: None.
8. **15 minutes**	**Anchor Health Management Report–** *Anchor Health Management Inc.* A. Services Update • Facility construction nearly complete; aiming for January 2026 opening. • Clinic operations strong; increased outreach and patient communication (including text reminders). • Ribbon cutting planned for January.	Board Action: None.

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	• Actively hiring LVNs/support techs; connected with MCO and Mendocino College for internships. Opportunity to grow local workforce; Supervisor Mulheren offered to share job postings.	
9. **15 minutes**	**Mendocino County Specialty Mental Health Report–** *Karen Lovato, Deputy Director BHRS Operations* A. Services Update • Mobile Crisis: 30–50 calls per month; 5150 calls remain consistent (1–6). • Mobile Outreach Prevention Services (MOPS): Significant increase over last 6 months (20–30 calls recently). • AB109 (probation) 4–7 new referrals monthly; 30–40 active clients. • Jail discharge program dipped due to communication changes; now improving. • AOT: Lower activity in summer; increase in December. CARE Court program remains small by design for specialized cases.	Board Action: None.

10.
10 minutes
	Mendocino County Report: *Jenine Miller, Director of Health Services*
	A. Director Report Questions
	• Report included in the packet.
	
	B. Federal Updates/Legislative Updates
	• SB 43 (expanded conservatorship criteria) effective January 1, 2026.
	• State preparing to issue first sanctions to counties for non-compliance with CMS alignment.
	  o 22 pending sanctions statewide (MH + SUD)
	  o Requirements include timely access standards (80 % compliance), API integration, and provider data uploads.
	• Counties must have active API systems by March 2026.
	
	C. PHF Updates
	• Progressing smoothly; no delays.
	• Switch gear arrived earlier than expected.
	• Restpadd presented program updates at Measure B; willing to attend BHAB soon.
	• Ribbon cutting and facility tours anticipated.
	
	D. Grant Updates
	• No report.
	
	E. BHAB Member Laptop/Tablets
	• Discussion on reducing paper costs; tablets would include guest login access.
	• Estimated cost: $2,500–$3,000 total.
	• Motion made by Member Kaller, seconded by Member Baroza, to purchase 10 tablets and keyboards to reduce paper cost and printing. Motion was voted on and approved unanimously.
		Board Action:
		
		Approved.

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	F. Good To know Mendo Website • Data dashboards (including PH trends and hospital metrics) are expected in January 2026. • Community Health Needs Assessment ongoing; strategic planning and education projects in progress. •	

11.
10 minutes
	MHSA Annual Update for 25-26 30-day Public Comment Period – *Karen Lovato, Deputy Director BHRS Operations*
	• Summary of changes included in agenda meeting packet.
	• Board discussed:
	  o Need to educate public (especially local reporters) on PHF funding and impacts.
	  o Desire for stronger social media outreach and transparency.
	  o Ribbon cutting for PHF will support public understanding.
	• Motion made by Member Kaller, seconded by Member Baroza to close the public comment period for the MHSA Annual Update for 25-26. Motion was voted on and approved unanimously.
		Board Action:
		
		Approved.

12.
10 minutes
	Board & Committee Reports: *Discussion and Possible Action*
	A. Chair – *Jo Bradley*
	• 2026 Meeting Schedule
	  o Motion made by Member Danner, seconded by Member Baroza, to approve the 2026 Meeting Schedule, with possible changes due to conflicts. Motion was voted on and approved unanimously.
	• 2026 Office Nominations
	  o Motion made by Member Baroza, seconded by Member Danner to approve Member Estevo for Secretary/Treasurer. Motion was voted on and approved unanimously.
	  o Motion made by Member Kaller, seconded by Member Estevo to approve Member Mulheren for Vice Chair. Motion was voted on and approved unanimously.
	  o Motion made by Member Kaller, seconded by Member Baroza to approve Member Bradley for Chair. Motion was voted on and approved unanimously.
	B. Vice Chair – *Mo Mulheren*
	• Reminder: BOS updates board/committee assignments annually; announced at first BOS 2026 meeting.
	C. Secretary/Treasurer – *Jenniffer Estevo*
	• No report.
	D. Appreciation Committee – *Member Martinez*
	• Past/Current BHAB Member Appreciation deferred to next meeting.
	• No reports.
		Board Action:
		
		Approved.
		
		Approved.
		
		Approved.
		
		Approved.

13. **5 minutes**	**2025-26 CALBHB/C Dues Invoice & Change of Address:** *Discussion and Possible Action* • Motion made by Member Baroza, seconded by Member Kaller, to approve and pay the 2025-26 CALBHB/C Dues Invoice. Motion was voted on and approved unanimously.	Board Action: Approved.
14. **5 minutes**	**Member Comments:** • Need to schedule group BHAB photo for website and lobbies.	Board Action: None.

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	• Discussion on media and how public perception shapes understanding.
	• Ideas proposed:
	  ○ Monthly outreach (via social media + website)
	  ○ Or Quarterly newspaper for consistent communication.
	• Director Miller supports exploring a quarterly model; to be agendized next meeting.	

15. **2 minutes**	**Adjournment: 2:43 pm** Motion to adjourn Member Baroza, seconded by Member Kaller.	Board Action: None.

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_____

Jo Bradley, Chair Date

_____

Davian Harris, BHAB Clerk Date

Board of Supervisors:

Recently passed items or presentations:

Mental Health:

- Approval of First Amendment to BOS Agreement No. 25-035 with Restpadd Health Corp. in the Amount of $300,000 for a New Agreement Total of $1,000,000, to Provide Inpatient Psychiatric Services to Qualified Mendocino County Clients, Effective July 1, 2025, through June 30, 2026
- Adoption of Resolution Authorizing the Auditor Controller/Treasurer Tax Collector or Designee to Process and Pay Outstanding Invoices, Totaling the Amount of $96,627.50, from Various Psychiatric Hospitals, Clinics and Physician Offices for Mandated Services Provided to Qualified Mendocino County Mental Health Clients
- Health Summit Presentation
- CORE Presentation

Substance Abuse Disorders Treatment:

- Health Summit Presentation
- CORE Presentation

Public Health:

- EMS 2025 Mendocino County
- Healthcare Summit Presentation

Future BOS items or presentations:

Mental Health & Public Health:

- None

Substance Use Disorders Treatment:

- None

Staffing Updates:

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

- Transfers:
    - Mental Health: 0
    - Substance Use Disorder Treatment: 0
- Departures:
    - Mental Health: 1
    - Substance Use Disorder Treatment: 2
- Percent of Vacancies in Mental Health and Substance Use Disorder Treatment:
    - Mental Health/Mental Health Services Act: 23%
    - Substance Use Disorder Treatment: 26%

Audits/Site Reviews: December 2025

- No audit or site reviews were completed.

Grievances/Appeals:

December 2025

- MHP Grievances: 0 (received in December)
- Pending: 0
- Resolved: 1
- SUDT Grievances: 0
- MHSA Issue Resolutions: 0
- Second Opinions: 0
- Change of Provider Requests: 1 (pending resolution)
- Pending: 0
- Resolved: 0
- Provider Appeals: 0
- Consumer Appeals: 0

Meetings of Interest:

- Behavioral Health Services Act Forum & Quality Improvement Committee Stakeholder meeting will be held on Thursday, February 5, 2026, from 3:00 pm - 5:00 pm at Health Services, Conference Room 1, 1120 South Dora Street Ukiah, CA 95482 and via Teams.
- Safe RX meeting will be held on Wednesday, February 18, 2026, from 2:00 pm – 3:00 pm via Teams.

Grant Opportunities:

- The department continues to look for opportunities to enhance the work of BHRS and Public Health.

Significant Projects/Brief Status:

Assisted Outpatient Treatment (AOT): AB 1421/Laura's Law December 2025 Data:

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

- Referrals to date: 172
- Total that did not meet AOT criteria: 123
- Total FY 25/26 Referrals: 3

- Currently in Investigation/Screening/referral: 0
- Unable to locate/Connect: 0
- Pending Assessment to file Petition: 0
- Settlement Agreement/Full AOT FY 25/26: 0

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.

Dual Response Mobile Crisis Response December 2025 Data:
***BHRS Data only RCS data unavailable at the time of report**

- Total calls: 61
- Unduplicated clients: 45
- Calls resulting in 5150: 1
- Fiscal Year to date 25/26: 320 total calls, 247 Unduplicated clients, 17 calls resulting in 5150
- Mobile Crisis services are provided by BHRS during the day and by RCS at night.

Educational Opportunities:

- Behavioral Health Services Act Forum & Quality Improvement Committee Stakeholder meeting will be held on Thursday, February 5, 2026, from 3:00 pm - 5:00 pm at Health Services, Conference Room 1, 1120 South Dora Street Ukiah, CA 95482 and via Teams.
- Safe RX meeting will be held on Wednesday, February 18, 2026, from 2:00 pm – 3:00 pm via Teams.

Mental Health Services Act (MHSA):

- Behavioral Health Services Act Forum & Quality Improvement Committee Stakeholder meeting will be held on Thursday, February 5, 2026 from 3:00 pm - 5:00 pm at Health Services, Conference Room 1, 1120 South Dora Street Ukiah, CA 95482 and via Teams.

Lanterman Petris Short Conservatorships (LPS):

Number of individuals on LPS Conservatorships in December 2025: 73

- In County: 26

- Out of County: 47
- New: 2
- Deceased: 0

- ## Substance Use Disorders Treatment Services:

Number of Substance Use Disorders Treatment Clients Served in November 2025:

- Total number of clients served: 79
- Total number of services provided: 301
- Fort Bragg: 18 clients served for a total of 41 services provided
- Ukiah: 81 clients served for a total of 239 services provided
- Willits: 21 clients served for a total of 21 services provided

Number of Substance Use Disorder Clients Completion Status:

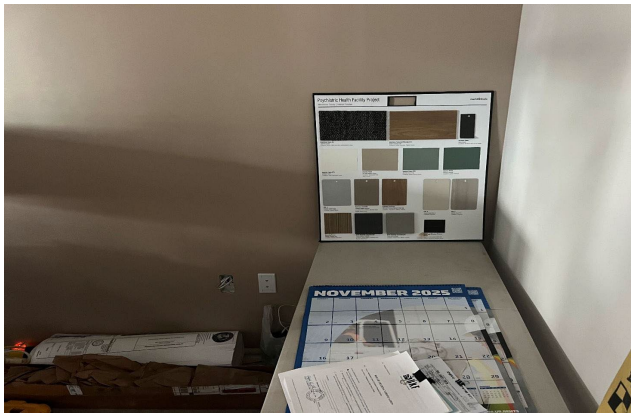
- Completed Treatment/Recovery: 10
- Left Before Completion: 4
- Lost Contact/Service Unavailable: 11
- Discharged to Rehab Facility/Incarceration: 1
- Other: 1

- ## New Contracts:

- None.

- ## Capital Facilities Projects:

- **Willow Terrace Project and Orr Creek Commons Phase 2:**
  Routine meetings occur with RCHDC around needs of the supported housing communities. Outreach teams visit community room spaces to support SMH services; increased visits CORE and LE contacts near complexes. Vacancies are filled with applications via SMH providers.
- **CRT: Phoenix House in December 2025**:
  - 8 clients; 4 admissions, 1 discharge
  - Total bed days: 220
  - 1 open beds at time of report
  - Successes: One client had an interview for permanent supported housing, one client celebrated one year of sobriety.
- **PHF: Psychiatric Health Facility 1/12/2026:**
  Interior work is progressing well; lights are going up, and the sprinkler crew will start soon. Landscaping is expected to be completed by mid-February. Switch gear is now on the jobsite and installed and is awaiting sign-offs and PG&E coordination. Once the power is up and running in the facility, HVAC testing can proceed, testing for hot water, lighting control systems, irrigation controls, etc.


NOVEMBER 2025

SYSTEM RECORD DRAWINGS

Mendocino County Behavioral Health and Recovery Services
Behavioral Health Advisory Board General Ledger
FY 25/26
01/12//2026

ORG	OBJ	ACCOUNT DESCRIPTION	YR/PER/JNL	EFF DATE	AMOUNT	INVOICE #	CHECK #	VENDOR NAME	COMMENT
MHB	862080	FOOD	2026/06/000782	12/18/2025	5.99	85006 120725	4,421,571	SAFEWAY	ACCT#85006
MHB	862080	FOOD							
MHB	862080	FOOD							
MHB	862080	FOOD							
		FOOD Total			**$5.99**				
MHB	862150	MEMBERSHIPS							
		MEMBERSHIPS TOTAL			**$0.00**				
MHB	862170	OFFICE EXPENSE	2026/06/001131	12/30/2025	16.66	2004394-0	4,421,671	BLAISDELL & SONGEY	11471 FY25/26
MHB	862170	OFFICE EXPENSE							
MHB	862170	OFFICE EXPENSE							
MHB	862170	OFFICE EXPENSE							
		OFFICE EXPENSE Total			**$16.66**				
MHB	862190	PUBL & LEGAL NOTICES							
		PUBL & LEGAL NOTICES Total			**$0.00**				
MHB	862210	RNTS & LEASES BLD GRD	2026/03/000093	09/03/2025	45.00				BHAB MTG 8.27.25 INV 25.26-010
MHB	862210	RNTS & LEASES BLD GRD							
MHB	862210	RNTS & LEASES BLD GRD							
MHB	862210	RNTS & LEASES BLD GRD							
		RNTS & LEASES BLD GRD Total			**$45.00**				
MHB	862250	TRNSPRTATION & TRAVEL							
MHB	862250	TRNSPRTATION & TRAVEL							
MHB	862250	TRNSPRTATION & TRAVEL							
MHB	862250	TRNSPRTATION & TRAVEL							
MHB	862250	TRNSPRTATION & TRAVEL							
MHB	862250	TRNSPRTATION & TRAVEL							
		TRNSPRTATION & TRAVEL Total			**$0.00**				
		TRAVEL & TRSP OUT OF COUNTY Total			**$0.00**				
		Grand Total			**$67.65**				

Summary of Budget for FY 24/25

OBJ	ACCOUNT DESCRIPTION	Budget Amount	YTD Exp	Remaining Budget
862080	Food	1,000.00	5.99	994.01
862150	Memberships	700.00	0.00	700.00
862170	Office Expense	500.00	16.66	483.34
862190	Publ & Legal Notices	0.00	0.00	0.00
862210	Rents & Leases Bld	360.00	45.00	315.00
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	$67.65	$7,492.35

Behavioral Health and Recovery Services
Mental Health FY 2025-2026
Budget Summary
Year-to-Date as of January 12, 2026

	Program	FY 25-26 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)	(6,369,775)	-	259,697	8,935,846	-	-	9,195,542	-	(21,532)	(6,459,426)	(970,287)	(7,451,244)	1,744,298
2	Administration - MHAD75	640,142	479,228	22,528	-	-	-	501,756	-	-	-	(2,973)	(2,973)	498,784
5	CalWORKs - MHAS32	-	356	-	-	-	-	356	-	-	-	(475)	(475)	(119)
6	Mobile Outreach Program - MHAS33	-	4,500	-	-	-	-	4,500	-	-	-	-	-	4,500
7	Adult Services - MHAS75	167,241	5,077	527	-	-	-	5,605	-	-	-	-	-	5,605
8	Path Grant - MHAS91	-	-	50,739	-	-	-	50,739	-	-	-	-	-	50,739
9	SAMHSA Grant - MHAS92	-	-	40,604	-	-	-	40,604	-	-	-	(10,693)	(10,693)	29,911
10	Mental Health Board - MHB	7,560	-	68	-	-	-	68	-	-	-	-	-	68
11	CCMU -BCHIP - MHBCMU	-	-	-	-	-	-	-	-	-	-	(146,995)	(146,995)	(146,995)
12	Business Services - MHBS75	1,208,929	468,654	50,035	-	-	-	518,690	-	-	-	(4,245)	(4,245)	514,445
13	MHCALA - Cal-Aim	-	-	-	-	-	-	-	-	-	-	-	-	-
15	MH Grant (Other)	-	4,633	122	-	-	-	4,754	-	-	-	-	-	4,754
16	AB109 - MHMS70	(401)	67,247	-	-	-	-	67,247	-	-	-	(29,541)	(29,541)	37,706
17	Conservatorship - MHMS75	2,618,918	53,599	20,819	1,464,554	-	-	1,538,972	-	-	-	(29,976)	(29,976)	1,508,996
18	Public Conservator Office - MHPC75	391,366	138,378	11,728	-	-	-	150,107	-	-	-	-	-	150,107
19	QA/QI - MHQA99	1,336,020	406,726	133,962	-	-	-	540,689	-	-	-	(10,869)	(10,869)	529,820
a	Total YTD Expenditures & Revenue	-	1,628,399	590,830	10,400,400	-	-	12,619,629	-	(21,532)	(6,459,426)	(1,206,053)	(7,687,011)	4,932,618
b	FY 2025-2026 Adjusted Budget	-	4,026,732	3,310,862	35,945,781	-	-	43,283,375	-	(21,532)	(24,731,238)	(18,530,605)	(43,283,375)	-
c	Variance	-	2,398,333	2,720,032	25,545,381	-	-	30,663,746	-	-	(18,271,812)	(17,324,552)	(35,596,364)	(4,932,618)

Behavorial Health and Recovery Services
Mental Health Services Act (MHSA) FY 2025-2026
Budget Summary
Year-to-Date as of January 12, 2026

	Program	FY 25-26 Approved Budget	Expenditures						Revenue				Total Net Cost
			Salaries & Benefits	Services & Supplies	Other Charges	Fixed Assets	Operating Transfers	Total Expenditures	Revenue Prop 63	Medi-Cal FFP	Other-Revenue	Total Revenue	
1	**Community Services & Support**	3,807,428	434,191	135,331	3,291,129	-	12,367	**3,873,019**	(2,032,003)	(1,842,350)	(8,958)	**(3,883,311)**	**(10,292)**
2	**Prevention & Early Intervention**	1,627,992	353,244	62,667	-	-	4,839	**420,750**	(508,001)	-	-	**(508,001)**	**(87,250)**
3	**Innovation**	133,919	1,896	-	-	-	-	**1,896**	(133,684)	-	-	**(133,684)**	**(131,788)**
4	**Workforce Education & Training**	-	-	-	-	-	-	**-**	**-**	**-**	-	**-**	**-**
5	**Capital Facilities & Tech Needs**	-	-	-	-	-	-	**-**	**-**	**-**	-	**-**	**-**
a	**Total YTD Expenditures & Revenue**	**5,569,339**	789,332	197,998	3,291,129	-	17,206	**4,295,666**	**(2,673,688)**	**(1,842,350)**	**(8,958)**	**(4,524,996)**	**(229,330)**
b	**FY 2025-2026 Adjusted Budget**	**-**	2,982,071	2,806,466	17,395,067	-	2,353,587	**25,537,191**	**(6,249,880)**	**(13,612,972)**	**(105,000)**	**(19,967,852)**	**19,182,311**
c	**Variance**	-	2,192,739	2,608,468	14,103,938	-	2,336,381	**21,241,525**	**(3,576,192)**	**(11,770,622)**	**(96,042)**	**(15,442,856)**	**5,798,669**

* **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 2025-2026
Budget Summary
Year-to-Date as of January 12, 2026

	Program	FY 25-26 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	Partnership	Other	Total Revenue	
1	SUDT Overhead	(24,613,410)	-	-	145	-	-	145	(4,184,052)	-	(245,253)	(7,188)	(4,436,492)	(4,436,348)
2	County Wide Services - SU0035	23,456,465	-	10,645	-	-	-	10,645	-	-	-	-	-	10,645
4	Ukiah Adult Treatment Services - SU0100	(40)	192,210	25,344	-	-	-	217,553	-	-	-	(25,068)	(25,068)	192,486
5	Drug Court Services - SU0105	-	51,402	19	-	-	-	51,421	-	-	-	(3,207)	(3,207)	48,214
6	Women in Need of Drug Free Opportunities - SU0125	-	23,726	1,202	-	-	-	24,928	-	-	-	-	-	24,928
7	Family Drug Court - SU0127	-	70,263	727	-	-	-	70,990	-	-	-	-	-	70,990
8	Friday Night Live - SU0158	-	-	-	-	-	-	-	-	-	-	-	-	-
9	Willits Adult Services - SU0200	-	79,346	3,819	-	-	-	83,165	-	-	-	-	-	83,165
10	Fort Bragg Adult Services - SU0300	-	82,103	12,305	-	-	-	94,408	-	-	-	-	-	94,408
11	Administration - SUADMN	1,156,983	273,721	37,340	-	-	-	311,061	-	-	-	(6,089)	(6,089)	304,972
12	Adolescent Services - SUADOL	-	66,445	981	-	-	-	67,427	-	-	-	(2,126)	(2,126)	65,300
14	COSSAAP - SUCOSP	-	2,974	2,280	-	-	-	5,255	-	-	-	(20,463)	(20,463)	(15,208)
15	SUGRNT	2	56,326	32,523	-	-	-	88,848	-	-	-	-	-	88,848
16	Prevention Services - SUPREV	-	26,366	3,426	-	-	-	29,792	-	-	-	-	-	29,792
a	Total YTD Expenditures & Revenue	-	924,883	130,611	145	-	-	1,055,639	(4,184,052)	-	(245,253)	(64,140)	(4,493,445)	(3,437,806)
b	FY 2025-2026 Adjusted Budget	-	2,315,604	24,222,107	2,972,534	-	-	29,510,245	(23,731,583)	-	(478,768)	(5,299,894)	(29,510,245)	-
c	Variance	-	1,390,721	24,091,496	2,972,389	-	-	28,454,606	(19,547,531)	-	(233,515)	(5,235,754)	(25,016,800)	3,437,806

Timeliness Charts and Graphs

1.

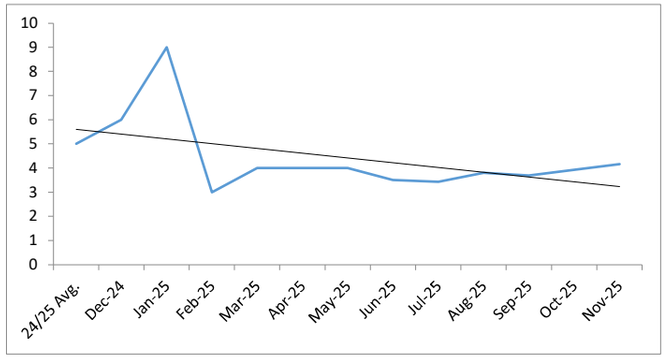
QI Work Plan 2.1

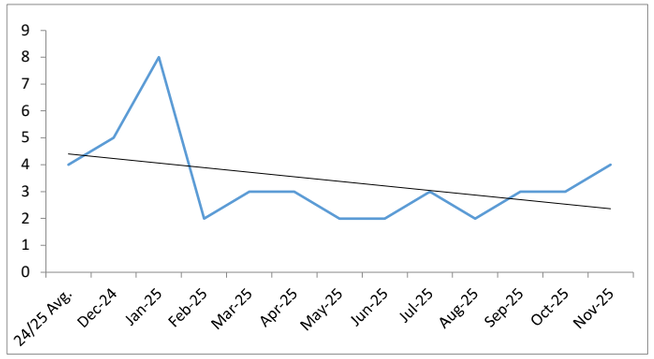
Length of Time from Initial Request to first offered Appt. - Mean BPSA - MHP Standard or Goal - 10 Business Days - 90%				
	All Services	Adult Services	Children's Services	Foster Care
24/25 Avg.	**5**	**5**	**6**	**3**
Dec-24	6	5	7	3
Jan-25	9	7	11	10
Feb-25	3	4	3	N/A
Mar-25	4	5	4	7
Apr-25	4	4	4	2
May-25	4	3	5	N/A
Jun-25	4	3.2	3.9	1
Jul-25	3.43	3.4	3.5	N/A
Aug-25	3.8	3.5	4.3	N/A
Sep-25	3.69	2.81	4.83	4.3
Oct-25	3.92	3.42	4.66	4
Nov-25	4.16	3.22	5.08	11.7
12 Mo. Avg.	4	4	5	5

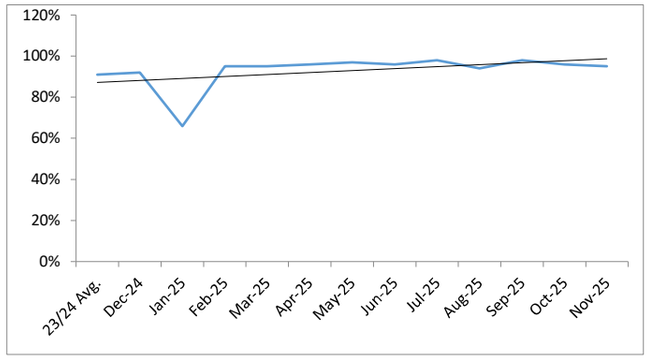
Length of Time from Initial Request to first offered Appt. - Median BPSA - MHP Standard or Goal - 10 Business Days - 90%				
	All Services	Adult Services	Children's Services	Foster Care
24/25 Avg.	**4**	**4**	**4**	**3**
Dec-24	5	5	6	3
Jan-25	8	5	9	10
Feb-25	2	2	2	N/A
Mar-25	3	2	3	9
Apr-25	3	3	2	2
May-25	2	2	4	N/A
Jun-25	2	5	3	1
Jul-25	3	3	3	N/A
Aug-25	2	2	3	N/A
Sep-25	3	2	5	3
Oct-25	3	2	3	4
Nov-25	4	3	5	11
12 Mo. Avg.	3	3	4	5

Length of Time from Initial Request to first offered Appt. BPSA - MHP Standard or Goal - 10 Business Days - 90%				
	All Services	Adult Services	Children's Services	Foster Care
23/24 Avg.	**91%**	**95%**	**88%**	**89%**
Dec-24	92%	98%	85%	100%
Jan-25	66%	76%	58%	100%
Feb-25	95%	94%	98%	N/A
Mar-25	95%	94%	97%	100%
Apr-25	96%	97%	95%	100%
May-25	97%	98%	95%	N/A
Jun-25	96%	98%	94%	100%
Jul-25	98%	98%	97%	N/A
Aug-25	94%	96%	90%	N/A
Sep-25	98%	98%	97%	100%
Oct-25	96%	100%	89%	100%
Nov-25	95%	100%	90%	33%
12 Mo. Avg.	93%	96%	90%	92%

Graphs of "All Services"







2.

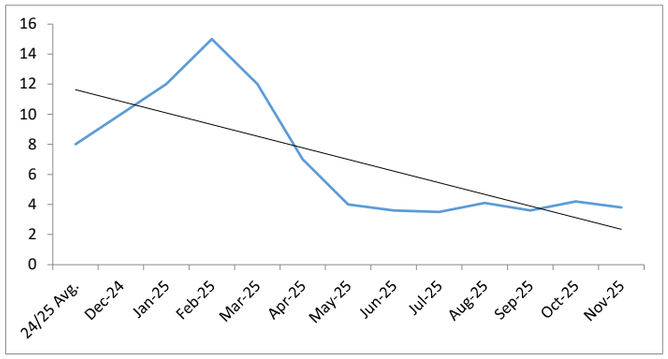
QI Work Plan 2.2

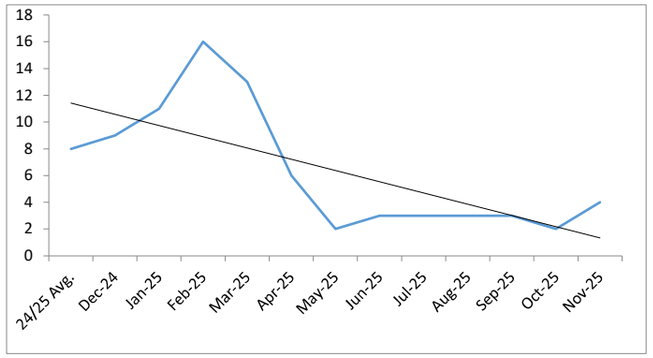
Length of Time from Initial Request to first kept Appt. - Mean MHP Standard or Goal - 10 Business Days - 90%				
	All Services	Adult Services	Children's Services	Foster Care
24/25 Avg.	**8**	**7**	**9**	**5**
Dec-24	10	8	13	9
Jan-25	12	9	15	15
Feb-25	15	14	17	N/A
Mar-25	12	11	13	7
Apr-25	7	6	8	0
May-25	4	3	5	8
Jun-25	3.6	3.3	4	1
Jul-25	3.5	3.4	3.7	N/A
Aug-25	4.1	3.7	4.7	N/A
Sep-25	3.6	2.74	4.6	4.3
Oct-25	4.2	3.6	5	N/A
Nov-25	3.8	3.5	4	8
12 Mo. Avg.	7	6	8	7

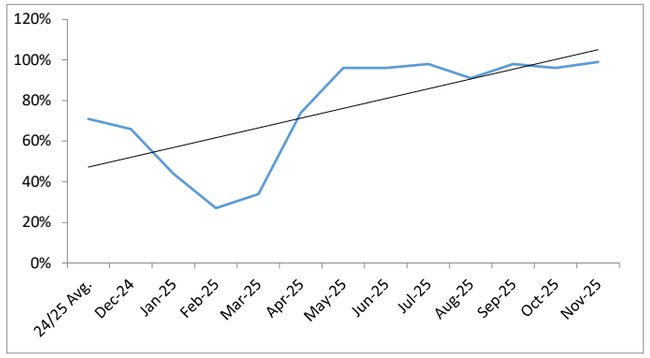
Length of Time from Initial Request to first kept Appt. - Median MHP Standard or Goal - 10 Business Days - 90%				
	All Services	Adult Services	Children's Services	Foster Care
24/25 Avg.	**8**	**8**	**9**	**5**
Dec-24	9	8	10	9
Jan-25	11	13	14	15
Feb-25	16	14	17	N/A
Mar-25	13	12	14	7
Apr-25	6	6	9	0
May-25	2	2	4	8
Jun-25	3	2	3	1
Jul-25	3	3	3	N/A
Aug-25	3	2	4	N/A
Sep-25	3	2	4.5	3
Oct-25	2	2	3	N/A
Nov-25	4	4	5	8
12 Mo. Avg.	6	6	8	6

Length of Time from Initial Request to first kept Appt. - MHP Standard or Goal - 10 Business Days - 90%				
	All Services	Adult Services	Children's Services	Foster Care
24/25 Avg.	**71%**	**75%**	**65%**	**85%**
Dec-24	66%	78%	52%	100%
Jan-25	44%	60%	31%	100%
Feb-25	27%	36%	15%	N/A
Mar-25	34%	41%	27%	50%
Apr-25	74%	80%	66%	100%
May-25	96%	96%	97%	100%
Jun-25	96%	98%	94%	100%
Jul-25	98%	98%	97%	N/A
Aug-25	91%	93%	87%	N/A
Sep-25	98%	98%	97%	100%
Oct-25	96%	98%	94%	N/A
Nov-25	99%	100%	98%	50%
12 Mo. Avg.	77%	81%	71%	88%

Graphs of "All Services"







3.

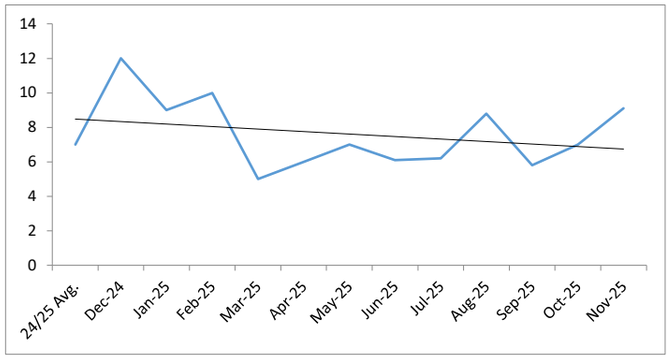
QI Work Plan 2.3

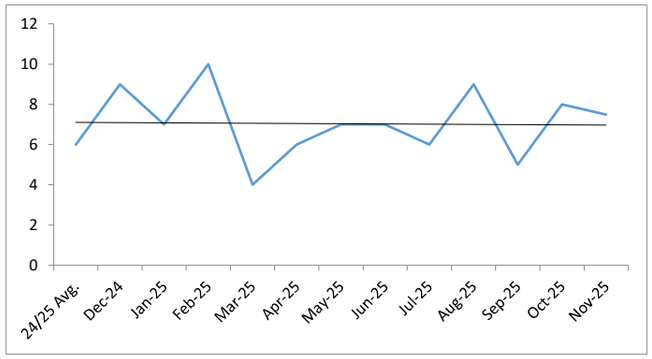
Length of Time from Initial Request to first offered Psychiatry appt. - Mean MHP Standard or Goal - 15 Business Days - 90%				
	All Services	Adult Services	Children's Services	Foster Care
24/25 Avg.	**7**	**7**	**8**	**6**
Dec-24	12	12	n/a	n/a
Jan-25	9	9	n/a	n/a
Feb-25	10	11	9	n/a
Mar-25	5	5	6	n/a
Apr-25	6	6	13	n/a
May-25	7	7	8	n/a
Jun-25	6.1	6.1	n/a	n/a
Jul-25	6.2	5.7	8.5	n/a
Aug-25	8.8	8.5	13	n/a
Sep-25	5.8	6.1	5	n/a
Oct-25	7	7.2	6.5	n/a
Nov-25	9.1	9.4	6	n/a
12 Mo. Avg.	8	8	8	#DIV/0!

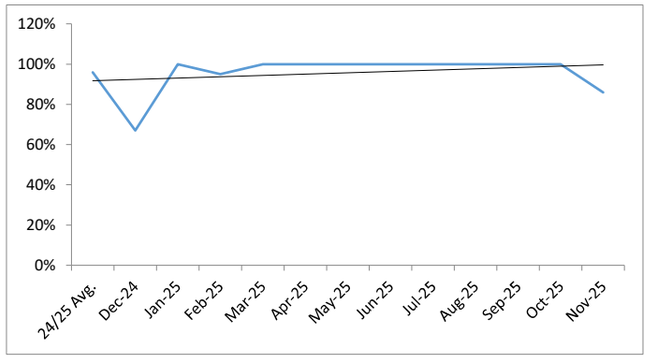
Length of Time from Initial Request to first offered Psychiatry Appt. - Median MHP Standard or Goal - 15 Business Days - 90%				
	All Services	Adult Services	Children's Services	Foster Care
24/25 Avg.	**6**	**6**	**6**	**6**
Dec-24	9	9	n/a	n/a
Jan-25	7	7	n/a	n/a
Feb-25	10	10	9	n/a
Mar-25	4	4	5	n/a
Apr-25	6	5	1	n/a
May-25	7	6	8	n/a
Jun-25	7	7	n/a	n/a
Jul-25	6	5	9	n/a
Aug-25	9	9	13	n/a
Sep-25	5	5	4.5	n/a
Oct-25	8	8	5.5	n/a
Nov-25	7.5	9	6	n/a
12 Mo. Avg.	7	7	7	#DIV/0!

Length of Time from Initial Request to first offered Psychiatry Appt. - MHP Standard or Goal - 15 Business Days - 90%				
	All Services	Adult Services	Children's Services	Foster Care
24/25 Avg.	**96%**	**96%**	**100%**	**100%**
Dec-24	67%	67%	n/a	n/a
Jan-25	100%	100%	n/a	n/a
Feb-25	95%	93%	100%	n/a
Mar-25	100%	100%	100%	n/a
Apr-25	100%	100%	100%	n/a
May-25	100%	100%	100%	n/a
Jun-25	100%	100%	n/a	n/a
Jul-25	100%	100%	100%	n/a
Aug-25	100%	100%	100%	n/a
Sep-25	100%	100%	100%	100%
Oct-25	100%	100%	100%	n/a
Nov-25	86%	85%	100%	n/a
12 Mo. Avg.	96%	95%	100%	100%

Graphs of "All Services"







4.

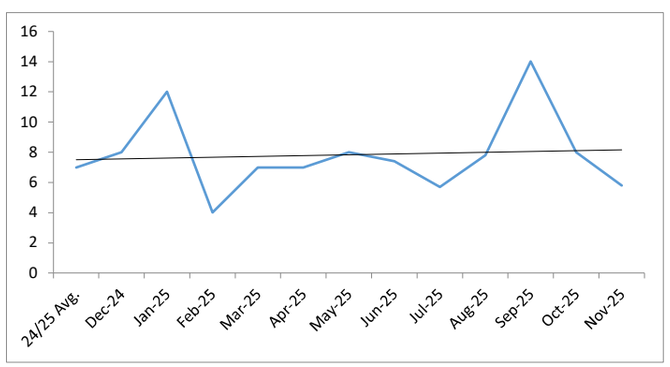
QI Work Plan 2.4

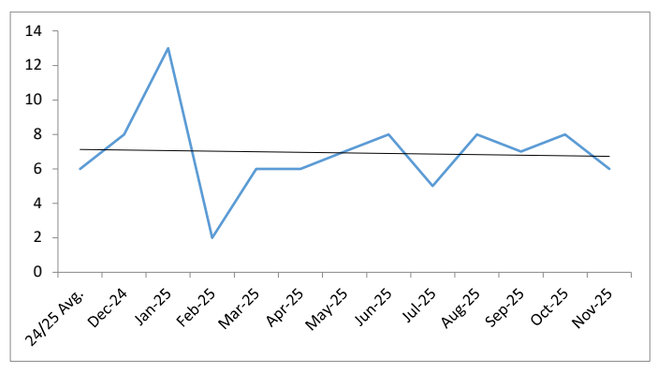
Length of Time from Initial Request to first kept Psychiatry appt. - Mean MHP Standard or Goal - 15 Business Days - 90%				
	All Services	Adult Services	Children's Services	Foster Care
24/25 Avg.	**7**	**7**	**8**	**5**
Dec-24	8	8	N/A	N/A
Jan-25	12	12	N/A	N/A
Feb-25	4	4	4	2
Mar-25	7	6	10	N/A
Apr-25	7	7	15	N/A
May-25	8	8	8	N/A
Jun-25	7.4	7.1	N/A	N/A
Jul-25	5.7	5.2	8	N/A
Aug-25	7.8	7.4	13	N/A
Sep-25	14	6.1	5.3	N/A
Oct-25	8	8.2	7	N/A
Nov-25	5.8	5.8	6	N/A
12 Mo. Avg.	8	7	8	2

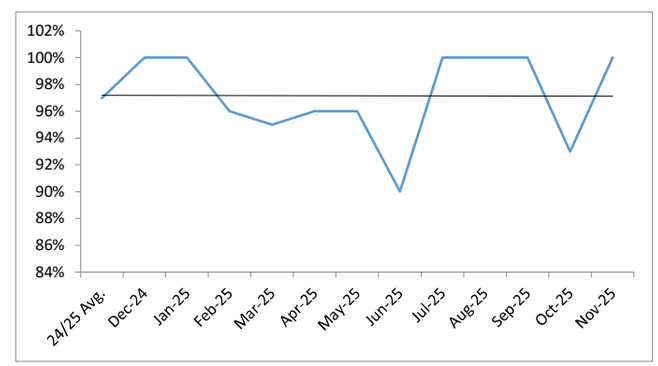
Length of Time from Initial Request to first kept Psychiatry Appt. - Median MHP Standard or Goal - 15 Business Days - 90%				
	All Services	Adult Services	Children's Services	Foster Care
24/25 Avg.	**6**	**6**	**6**	**5**
Dec-24	8	8	N/A	N/A
Jan-25	13	13	N/A	N/A
Feb-25	2	2	2	2
Mar-25	6	4	10	N/A
Apr-25	6	6	1	N/A
May-25	7	8	7	N/A
Jun-25	8	8	N/A	N/A
Jul-25	5	5	7	N/A
Aug-25	8	7	13	N/A
Sep-25	7	8	5	N/A
Oct-25	8	8	7	N/A
Nov-25	6	6	6	N/A
12 Mo. Avg.	7	7	6	2

Length of Time from Initial Request to first kept Psychiatry Appt. - MHP Standard or Goal - 15 Business Days - 90%				
	All Services	Adult Services	Children's Services	Foster Care
24/25 Avg.	**97%**	**97%**	**98%**	**100%**
Dec-24	100%	100%	N/A	N/A
Jan-25	100%	100%	100%	100%
Feb-25	96%	95%	100%	100%
Mar-25	95%	94%	100%	N/A
Apr-25	96%	95%	100%	N/A
May-25	96%	95%	100%	N/A
Jun-25	90%	90%	N/A	N/A
Jul-25	100%	100%	100%	N/A
Aug-25	100%	100%	100%	N/A
Sep-25	100%	100%	100%	100%
Oct-25	93%	91%	100%	N/A
Nov-25	100%	100%	100%	N/A
12 Mo. Avg.	97%	97%	100%	100%

Graphs of "All Services"







5.

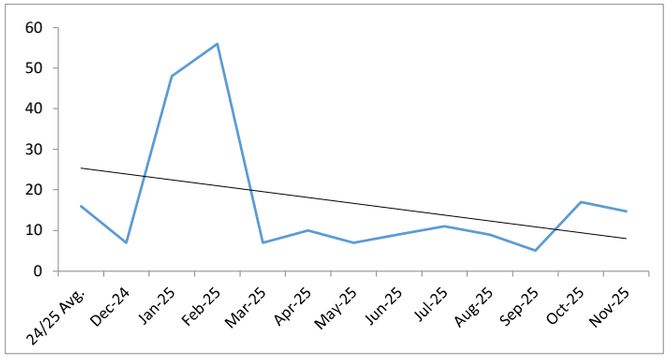
QI Work Plan 2.5
Combined Bus & After Hrs

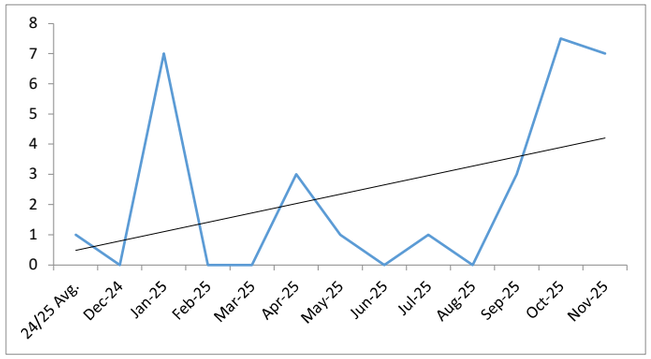
Length of Time from Service Request for urgent Appt. to Actual Encounter Mean - MHP Standard or Goal - 95% (Minutes)				
	All Services	Adult Services	Children's Services	Foster Care
24/25 Avg.	**16**	**15**	**25**	**n/a**
Dec-24	7	6	13	n/a
Jan-25	48	41	108	n/a
Feb-25	56	53	66	n/a
Mar-25	7	7	9	n/a
Apr-25	10	9	17	n/a
May-25	7	6	12	n/a
Jun-25	9	8	11	n/a
Jul-25	11	12	2	n/a
Aug-25	8.95	9.45	5.38	n/a
Sep-25	5.09	5.14	5.09	n/a
Oct-25	17.03	17.49	15.33	n/a
Nov-25	14.74	13.45	20.74	n/a
12 Mo. Avg.	17	16	24	#DIV/0!

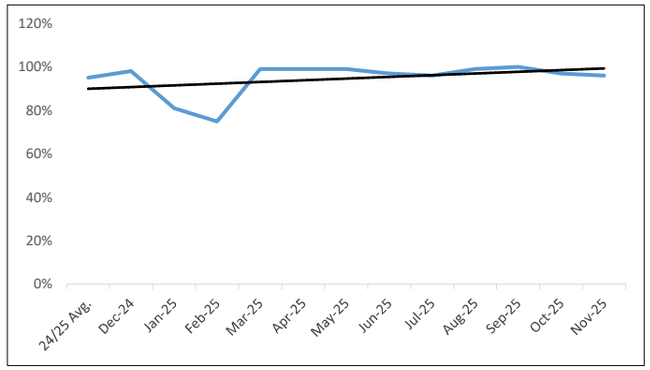
Length of Time from Service Request for urgent Appt. to Actual Encounter Median - MHP Standard or Goal - 95% (Minutes)				
	All Services	Adult Services	Children's Services	Foster Care
24/25 Avg.	**1**	**2**	**17**	**n/a**
Dec-24	0	0	0	n/a
Jan-25	7	6	115	n/a
Feb-25	0	12	66	n/a
Mar-25	0	0	0	n/a
Apr-25	3	3	1	n/a
May-25	1	1	0	n/a
Jun-25	0	1	0	n/a
Jul-25	1	2	0	n/a
Aug-25	0	0	0	n/a
Sep-25	3	3	4	n/a
Oct-25	7.5	8	7	n/a
Nov-25	7	6	9	n/a
12 Mo. Avg.	2	4	17	#DIV/0!

Length of Time from Service Request for urgent Appt. to Actual Encounter Percent of CIC meeting MHP Goal: 95% w/in 1 Hr (Bus-Hrs) & 2 Hr (After-Hrs)				
	All Services	Adult Services	Children's Services	Foster Care
24/25 Avg.	**95%**	**96%**	**91%**	**n/a**
Dec-24	98%	98%	97%	n/a
Jan-25	81%	84%	50%	n/a
Feb-25	75%	78%	64%	n/a
Mar-25	99%	100%	97%	n/a
Apr-25	99%	99%	97%	n/a
May-25	99%	99%	100%	n/a
Jun-25	97%	97%	96%	n/a
Jul-25	96%	96%	100%	n/a
Aug-25	99%	99%	100%	n/a
Sep-25	100%	100%	100%	n/a
Oct-25	97%	97%	100%	n/a
Nov-25	96%	96%	96%	n/a
12 Mo. Avg.	95%	95%	91%	#DIV/0!

Graphs of "All Services"





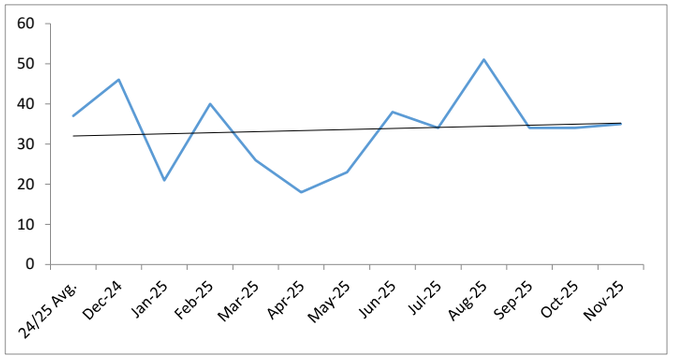


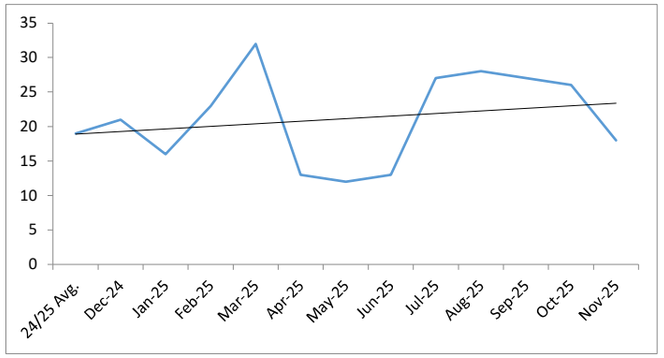
6.
QI Work Plan 2.6a & 2.6c

Total Number of Hospital Admissions				
	All Services	Adult Services	Children's Services	Foster Care
24/25 Avg.	37	29	6	0
Dec-24	46	43	3	0
Jan-25	21	16	5	0
Feb-25	40	30	10	0
Mar-25	26	20	6	0
Apr-25	18	16	2	0
May-25	23	0	0	0
Jun-25	38	35	3	0
Jul-25	34	30	4	0
Aug-25	51	48	3	0
Sep-25	34	27	7	0
Oct-25	34	30	4	0
Nov-25	35	29	6	0
12 Mo. Avg.	33	27	4	0
12 Mo. Tota	400	324	53	0

Total Number of Hospital Discharges				
	All Services	Adult Services	Children's Services	Foster Care
24/25 Avg.	19	15	4	0
Dec-24	21	21	0	0
Jan-25	16	12	4	0
Feb-25	23	15	8	0
Mar-25	32	24	8	0
Apr-25	13	12	1	0
May-25	12	10	2	0
Jun-25	13	12	1	0
Jul-25	27	26	1	0
Aug-25	28	27	1	0
Sep-25	27	24	3	0
Oct-25	26	21	5	0
Nov-25	18	14	4	0
12 Mo. Avg.	21	18	3	0
12 Mo. Tota	256	218	38	0

Graphs of "All Services"



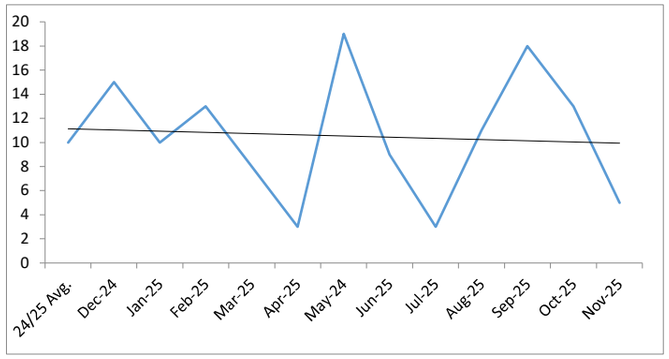


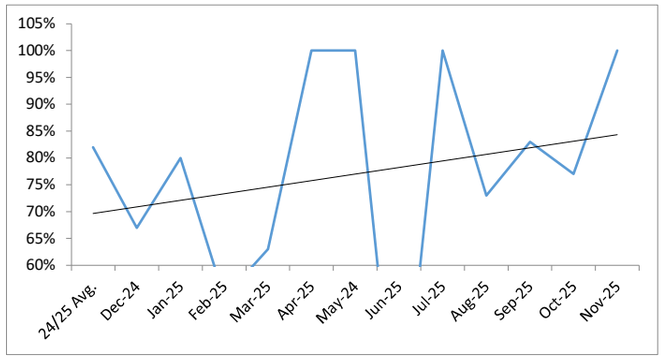
QI Work Plan 2.6b

Timeliness of follow-up encounters post psychiatric inpatient discharge Total number of Medi-Cal payor follow-up appointments				
	All Services	Adult Services	Children's Services	Foster Care
24/25 Avg.	**10**	**8**	**2**	**0**
Dec-24	15	15	0	0
Jan-25	10	9	1	0
Feb-25	13	7	6	0
Mar-25	8	8	0	0
Apr-25	3	2	1	0
May-24	19	14	5	0
Jun-25	9	8	1	0
Jul-25	3	3	0	0
Aug-25	11	10	1	0
Sep-25	18	15	3	0
Oct-25	13	10	3	0
Nov-25	5	4	1	0
12 Mo. Avg.	11	9	2	0
12 Mo. Tota	127	105	22	0

Timeliness of follow-up encounters post psychiatric inpatient discharge Percent of appointments meeting the within 7 day standard - Goal is 95%				
	All Services	Adult Services	Children's Services	Foster Care
24/25 Avg.	**82%**	**83%**	**85%**	**#N/A**
Dec-24	67%	67%	N/A	N/A
Jan-25	80%	78%	100%	N/A
Feb-25	54%	57%	50%	N/A
Mar-25	63%	63%	N/A	N/A
Apr-25	100%	100%	100%	N/A
May-24	100%	100%	100%	N/A
Jun-25	22%	25%	0%	N/A
Jul-25	100%	100%	100%	N/A
Aug-25	73%	70%	100%	N/A
Sep-25	83%	87%	64%	N/A
Oct-25	77%	70%	100%	N/A
Nov-25	100%	100%	100%	N/A
12 Mo. Avg.	77%	76%	81%	#DIV/0!

Graphs of "All Services"





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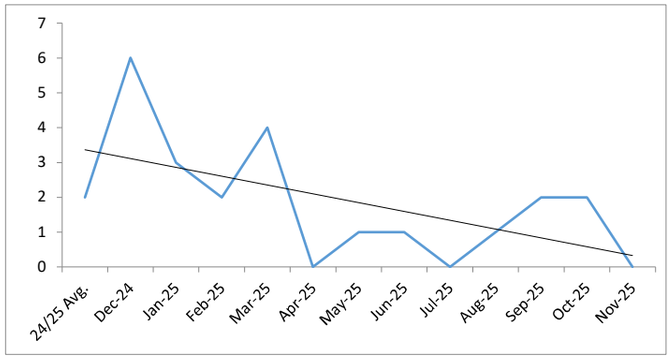
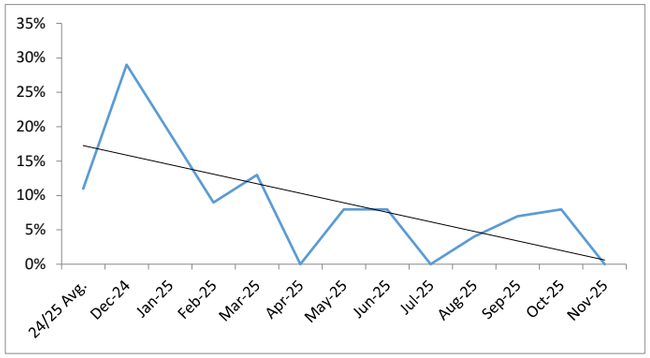
QI Work Plan 2.7

Psychiatric Inpatient Readmission rates within 7 days Total number of readmissions within 7 days of discharge				
	All Services	Adult Services	Children's Services	Foster Care
24/25 Avg.	**2**	**2**	**0**	**0**
Dec-24	6	6	1	0
Jan-25	3	3	0	0
Feb-25	2	2	0	0
Mar-25	4	2	2	0
Apr-25	0	0	0	0
May-25	1	1	0	0
Jun-25	1	1	0	0
Jul-25	0	0	0	n/a
Aug-25	1	1	0	0
Sep-25	2	2	0	0
Oct-25	2	2	0	0
Nov-25	0	0	0	0
12 Mo. Avg.	2	2	0	0
Total	22	20	3	0

Psychiatric Inpatient Readmission rates within 7 days Readmission Rate - Goal is 10% or less within 7 days				
	All Services	Adult Services	Children's Services	Foster Care
24/25 Avg.	**11%**	**12%**	**5%**	**0%**
Dec-24	29%	29%	0%	n/a
Jan-25	19%	25%	0%	n/a
Feb-25	9%	13%	0%	n/a
Mar-25	13%	8%	25%	n/a
Apr-25	0%	0%	0%	n/a
May-25	8%	10%	0%	n/a
Jun-25	8%	8%	0%	n/a
Jul-25	0%	0%	0%	n/a
Aug-25	4%	4%	0%	n/a
Sep-25	7%	8%	0%	0%
Oct-25	8%	10%	0%	n/a
Nov-25	0%	0%	0%	n/a
12 Mo. Avg.	9%	10%	2%	0%

Graphs of "All Services"

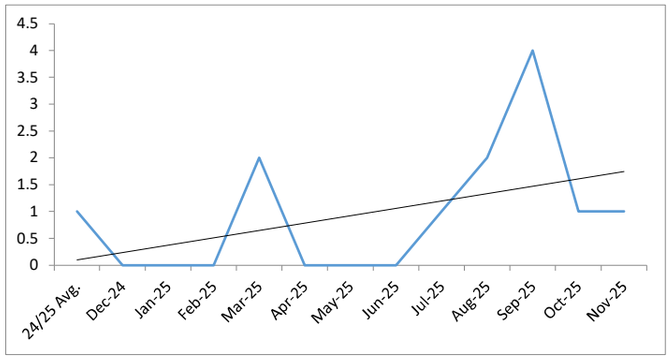


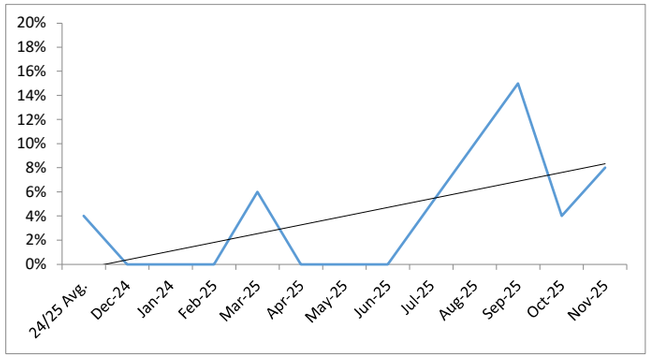


Psychiatric Inpatient Readmission rates within 8-30 days Total number of readmissions within 8-30 days				
	All Services	Adult Services	Children's Services	Foster Care
24/25 Avg.	**1**	**1**	**0**	**0**
Dec-24	0	0	0	0
Jan-25	0	0	0	0
Feb-25	0	0	0	0
Mar-25	2	2	0	0
Apr-25	0	0	0	0
May-25	0	0	0	0
Jun-25	0	0	0	0
Jul-25	1	1	0	N/A
Aug-25	2	2	0	0
Sep-25	4	4	0	0
Oct-25	1	1	0	0
Nov-25	1	1	0	0
12 Mo. Avg.	1	1	0	0
Total	11	11	0	0

Psychiatric Inpatient Readmission rates within 8-30 days Readmission Rate - Goal is 10% or less within 8-30 days				
	All Services	Adult Services	Children's Services	Foster Care
24/25 Avg.	**4%**	**4%**	**4%**	**0%**
Dec-24	N/A	N/A	N/A	N/A
Jan-24	0%	0%	0%	N/A
Feb-25	0%	0%	0%	N/A
Mar-25	6%	8%	0%	
Apr-25	0%	0%	0%	N/A
May-25	0%	0%	0%	N/A
Jun-25	0%	0%	0%	N/A
Jul-25	5%	5%	0%	N/A
Aug-25	10%	11%	0%	N/A
Sep-25	15%	17%	0%	0
Oct-25	4%	5%	0%	N/A
Nov-25	8%	11%	0%	N/A
12 Mo. Avg.	4%	5%	0%	0%

Graphs of "All Services"





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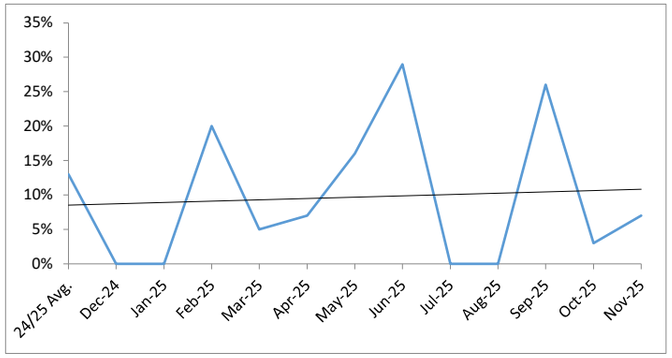
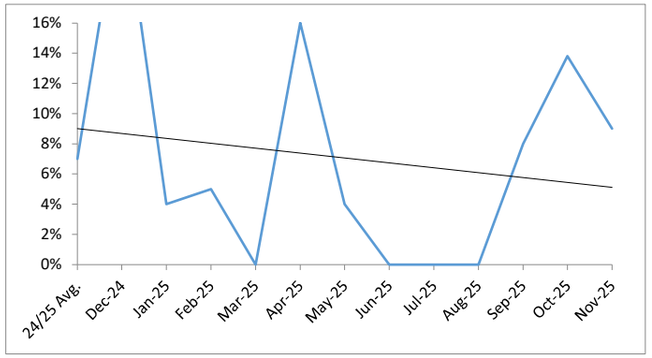
QI Work Plan 3.1

Average Psychiatric Patient No-Show Rates MHP Standard for Psychiatrists - No Higher than 10%				
	All Services	Adult Services	Children's Services	Foster Care
24/25 Avg.	**13%**	**12%**	**29%**	**0%**
Dec-24	0%	0%	N/A	N/A
Jan-25	0%	0%	N/A	N/A
Feb-25	20%	21%	17%	N/A
Mar-25	5%	6%	0%	N/A
Apr-25	7%	4%	50%	N/A
May-25	16%	13%	25%	0%
Jun-25	29%	29%	N/A	N/A
Jul-25	0%	0%	0%	N/A
Aug-25	0%	0%	0%	0%
Sep-25	26%	27%	25%	0%
Oct-25	3%	4%	0%	N/A
Nov-25	7%	8%	0%	N/A
12 Mo. Avg.	9%	9%	13%	0%

Average Clinicians other than Psychiatrists Patient No-Show Rates MHP Standard for Clinicians other than Psychiatrists - No Higher than 10%				
	All Services	Adult Services	Children's Services	Foster Care
24/25 Avg.	**7%**	**8%**	**3%**	**0%**
Dec-24	25%	34%	0%	N/A
Jan-25	4%	5%	3%	N/A
Feb-25	5%	9%	0%	N/A
Mar-25	0%	0%	0%	N/A
Apr-25	16%	20%	9%	N/A
May-25	4%	7%	0%	0%
Jun-25	0%	0%	0%	0%
Jul-25	0%	0%	0%	N/A
Aug-25	0%	0%	0%	0%
Sep-25	8%	9%	6%	0%
Oct-25	14%	11%	18%	N/A
Nov-25	9%	7%	11%	N/A
12 Mo. Avg.	7%	8%	4%	0%

Graphs of "All Services"