



**NOTICE OF PUBLIC MEETING – County of Santa Cruz  
BUDGET COMMITTEE of the  
MENTAL HEALTH ADVISORY BOARD**

**WEDNESDAY, NOVEMBER 9, 2022 ♦ 4:00 PM-5:00 PM**

**HEALTH SERVICES AGENCY**

**1400 EMELINE AVENUE, BLDG K, ROOM 207, SANTA CRUZ, CA 95060**

**THE PUBLIC MAY JOIN THE MEETING BY CALLING (831) 454-2222, CONFERENCE ID 803 802 15#**

**BUDGET COMMITTEE MEMBERS:**

Jeffrey Arlt, 5<sup>th</sup> District | Laura Chatham, 1st District  
Maureen McCarty, 2nd District | Michael Neidig, 3rd District | Antonio Rivas, 4<sup>th</sup> District

**IMPORTANT INFORMATION REGARDING PARTICIPATION IN THE  
MENTAL HEALTH ADVISORY BOARD MEETING**

The public may attend the meeting at the Health Services Agency, 1400 Emeline Avenue, Room 207, Santa Cruz. All individuals attending the meeting at the Health Services Agency will be required to use face coverings regardless of vaccination status. Individuals interested in joining virtually may click on this link: [Click here to join the meeting](#) or may participate by telephone by calling (831) 454-2222, Conference ID 803 802 15#. All participants are muted upon entry to prevent echoing and minimize any unintended disruption of background sounds. This meeting will be recorded and posted on the Mental Health Advisory Board website.

If you are a person with a special need, or if interpreting services (English/Spanish or sign language) are needed, please call 454-4611 (Hearing Impaired TDD/TTY: 711) at least 72 hours in advance of the meeting in order to make arrangements. Persons with disabilities may request a copy of the agenda in an alternative format.

Si usted es una persona con una discapacidad o necesita servicios de interpretación (inglés/español o Lenguaje de señas), por favor llame al (831) 454-4611 (Personas con Discapacidad Auditiva TDD/TTY: 711) con 72 horas de anticipación a la junta para hacer arreglos. Personas con discapacidades pueden pedir una copia de la agenda en una forma alternativa.

## **BUDGET COMMITTEE AGENDA**

4:00 Roll Call

4:05 Public Comment

(No action or discussion will be undertaken *today* on any item raised during this Public Comment period except that Mental Health Board Members may briefly respond to statements made or questions posed. Limited to 3 minutes each)

*4:15 Adoption of AB361 – Resolution Authorizing Teleconference Meetings*

*4:16 Approve/Amend Agenda*

*4:19 Approve October 12, 2022 Minutes*

4:20 Report on Goals:

1. Discussion: Hold meetings with legislators to understand structures, processes & procedures, and expected outcomes for funding.
2. Discussion: Identify an area in the Budget to focus.

2.1 Handouts

2.1.1 Behavioral Health Expenditures 2018-2023

2.1.2 Behavioral Health Expenses 2021-2022

2.1.3 Behavioral Health Expenses 2022-2023

2.1.4 Budget Process

2.1.5 [Behavioral Health FY 2022-23 WebSite](#)

2.1.6 SCCounty Funds Type by Department Summary

4:45 Any Recommendations to the MHAB?

4:55 New Business

5:00 Adjournment

*Italicized items with \* indicate action items for committee approval.*

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**NEXT BUDGET COMMITTEE MEETING IS ON:  
DECEMBER 14, 2022 ♦ 4:00 PM – 5:00 PM  
HEALTH SERVICES AGENCY  
1400 EMELINE AVENUE, BLDG K, ROOM 207, SANTA CRUZ, CA 95060  
TELEPHONE CALL-IN NUMBER (831) 454-2222; CONFERENCE ID # - TO BE ANNOUNCED**

**MINUTES – Draft**

**BUDGET COMMITTEE  
MENTAL HEALTH ADVISORY BOARD**

OCTOBER 12, 2022 ♦ 4:00 PM - 5:00 PM  
1400 EMELINE AVE, ROOMS 206-207, SANTA CRUZ  
Microsoft Teams Meeting (831) 454-2222, Conference 402 923 989#

**Present:** Antonio Rivas, Jeffrey Arlt, Laura Chatham, Maureen McCarty, Michael Neidig  
**Absent:** None  
**Staff:** Jane Batoon-Kurovski

- I. Roll Call. Meeting called to order at 4:02 p.m. by Jeffrey Arlt.
- II. Public Comments – none
- III. Adoption of AB361 – Resolution Authorizing Teleconference Meetings  
Motion/Second: Laura Chatham / Maureen McCarty  
Passed unanimously.
- IV. Approve August 10, 2022 Minutes  
Motion/Second: Michael Neidig / Laura Chatham  
Abstain: Antonio Rivas.  
Motion passed.
- V. Goals
  1. The committee discussed holding meetings with legislators at the Federal, State, County and local levels to understand structures, processes and procedures and expected outcomes for funding. The committee decided they would eliminate the Federal level.
    - Maureen will provide informational materials on how to lobby our legislator and the budget process.
    - Maureen volunteered to meet with Senator John Laird and Assemblymember Mark Stone.
    - Each committee member is to meet with their respective Board of Supervisor.
- VI. Recommendations to the Mental Health Advisory Board
  - The committee agreed to ask the Mental Health Advisory Board to assist in reviewing County contracts to identify services and compare to the Roadmap.
- VII. Adjournment  
Meeting adjourned at 5:12 p.m.

<b>Behavioral Health Expenditures</b>	<b>2018-19 Actual</b>	<b>2019-20 Actual</b>	<b>2020-21 Actual</b>	<b>2021-22 Estimated Actual</b>	<b>Proposed Budget</b>
Adult Mental Health	\$14,688,840	\$18,314,752	\$16,508,294	\$20,366,731	\$28,056,113
Substance Use Disorder	12,721,121	16,635,511	16,999,370	21,417,985	26,140,984
Mental Health Managed Care	13,100,148	15,414,425	19,228,666	21,435,939	18,319,634
Children's Mental Health	11,543,710	12,460,492	10,936,242	14,270,741	14,619,436
Residential Mental Health	7,323,943	8,632,439	9,130,952	11,257,464	11,171,148
Behavioral Health Administration	7,776,737	7,565,811	6,372,399	8,897,630	10,346,233
Behavioral Health Support	3,265,039	2,953,405	3,169,525	3,483,280	4,268,956
Access and Crisis	2,346,564	2,675,470	2,370,247	2,835,525	6,460,606
Quality Improvement	1,686,733	1,950,383	2,379,352	2,561,195	2,561,592
Specialty Mental Health	2,098,326	2,854,923	2,386,154	2,450,624	907,497
Public Guardian	761,613	1,031,365	844,094	976,503	822,224
<b>Total</b>	<b>\$77,312,774</b>	<b>\$90,488,976</b>	<b>\$90,325,295</b>	<b>\$109,953,617</b>	<b>\$123,674,423</b>

# FY 2021-22-Financial Summary

Updated On 2 Nov, 2022

← Back

History ▾

↺ Reset

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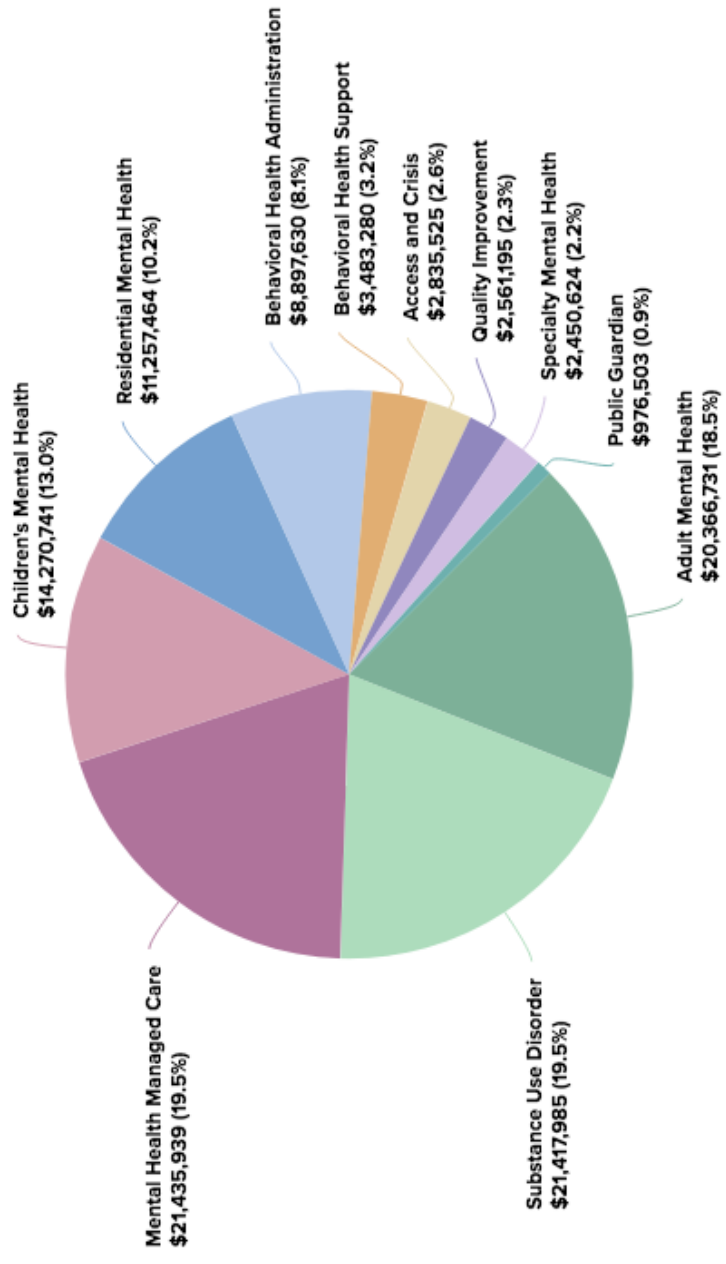
## Behavioral Health

Expenses

Sort Large to Small ▾

- Adult Mental Health
- Substance Use Disorder
- Mental Health Managed Care
- Children's Mental Health
- Residential Mental Health
- Behavioral Health Administ...
- Behavioral Health Support
- Access and Crisis
- Quality Improvement
- Specialty Mental Health
- Public Guardian

### Visualization



2021-22  
Estimated  
Actual



# FY 2022-23 Financial Summary

Updated On 2 Nov, 2022

← Back History ▾ Reset

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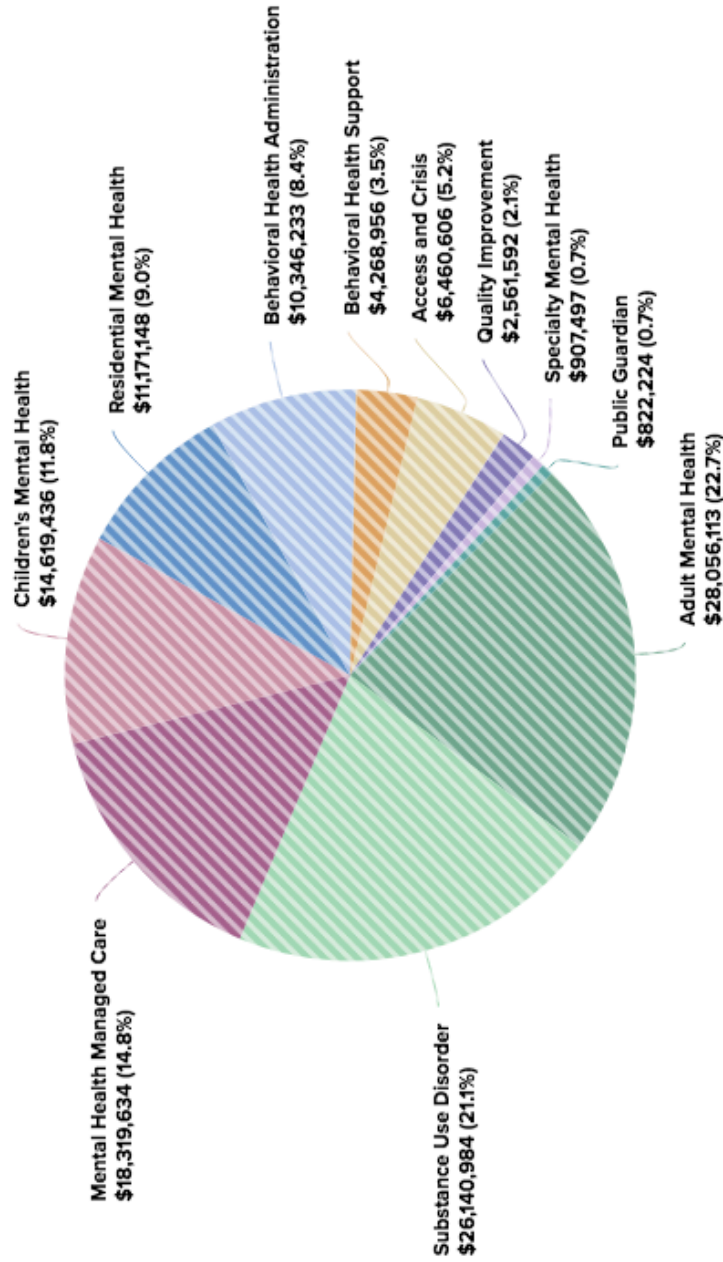
**Behavioral Health** Expenses

Visualization



Sort Large to Small ▾

- Adult Mental Health
- Substance Use Disorder
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- Behavioral Health Administ...
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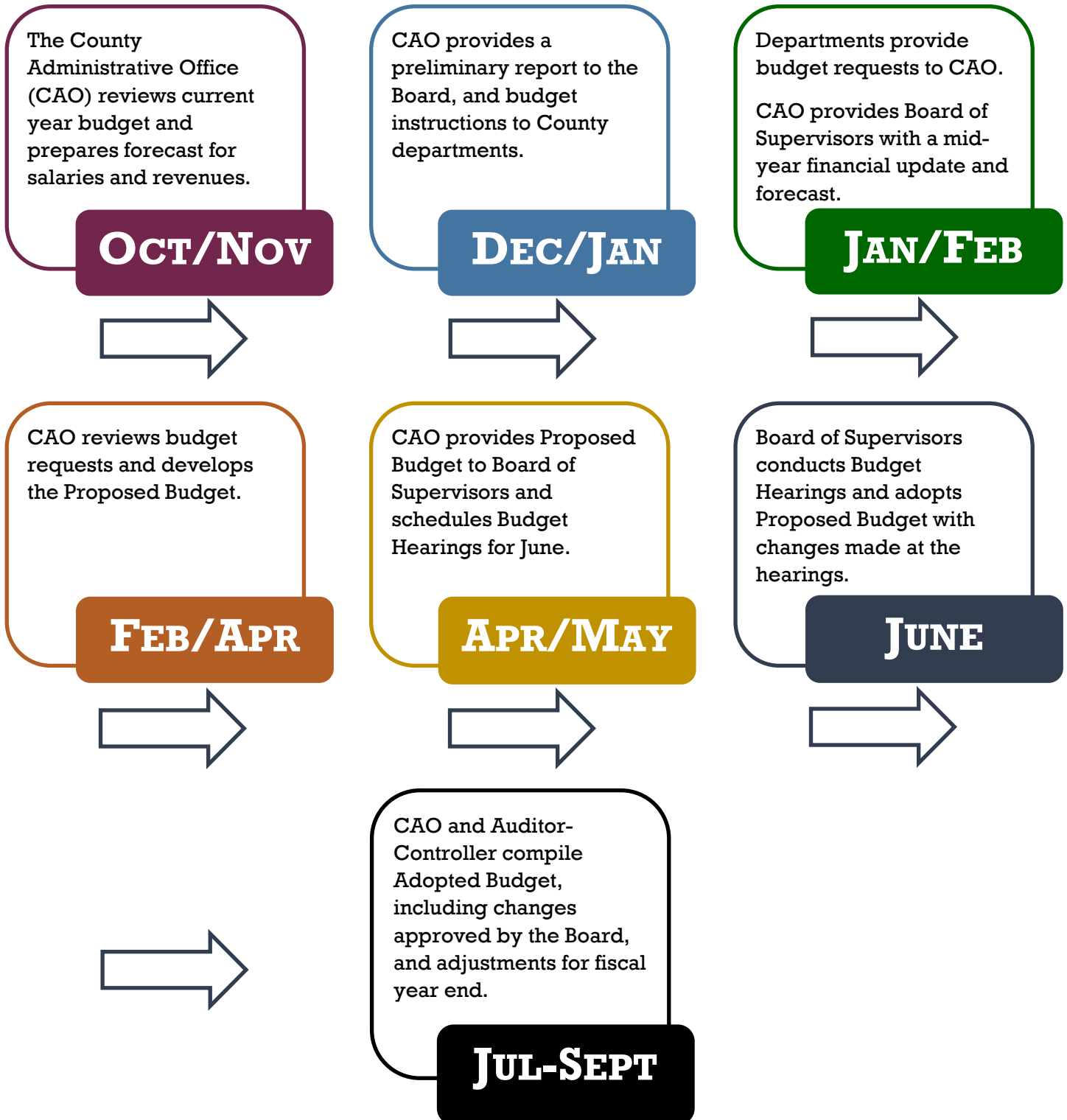


2022-23  
Proposed  
Budget



# Budget Process

During fall 2021, the County Administrative Office (CAO) released timelines and instructions for departments to submit their 2021-22 estimated actuals and 2022-23 requested budgets. On January 11, 2022, an updated five-year General Fund budget forecast was provided to the Board. On February 15, 2022, the CAO presented the General Fund Mid-Year Budget Report with updated forecasts. On April 28, 2022, the Proposed 2022-23 Budget was released.



# COUNTY DEPARTMENT BY CATEGORY & FUND

Department	General Fund	Special Revenue Funds	Special Districts	Road Fund	Special Purpose Funds	Redevelopment Funds	Plant Project Funds	Enterprise Funds	Internal Service Funds
<b>General Government</b>									
Assessor-Recorder	X								
Assoc. of Monterey Bay Area Governments	X								
Auditor Controller Treasurer Tax Collector	X								
Board of Supervisors	X								
Cannabis Licensing	X								
County Administrative Office	X								
County Clerk	X								
County Counsel	X								
General Services	X								X
Information Services	X								X
Personnel	X								X
Risk Management	X								X
<b>Health and Human Services</b>									
Child Support Services	X								
CORE Investments	X								
Health Services Agency	X	X	X				X		
Human Services Department	X								
<b>Land Use and Community Services</b>									
Agricultural Commissioner	X	X	X						
Agricultural Extension	X								
Local Agency Formation Commission	X								
Monterey Bay Air Pollution Control District	X				X				
Parks, Open Space, and Cultural Services	X	X	X						
Parks Community-Cultural Services	X								
Community Development & Infrastructure	X	X	X	X			X		X
Redevelopment Successor Agency						X			



