

**FY 2024/2025 Mental Health Services Act Annual Update
Funding Summary**

County: Inyo

Date: 8/26/24

	MHSA Funding					
	A	B	C	D	E	F
All MHSA funds are managed via "first in, first out." Older funds will be expended first.	Community Services and Supports	Prevention and Early Intervention	Innovation	Workforce Education and Training	Capital Facilities and Technological Needs	Prudent Reserve
A. Estimated FY 2024/2025 Funding						
1. Estimated Unspent Funds from Prior Fiscal Years	\$ 2,137,264	\$ 47,005				
2. Estimated New FY 2024/2025 Funding	1,464,505	366,126	96,349			
3. Transfer in FY 2024/2025a/	\$ -					\$ -
4. Access Local Prudent Reserve in FY 2024/2025	\$ -					
5. Estimated Available Funding for FY 2024/2025	\$ 3,601,769	\$ 413,131	\$ 96,349		\$ -	
B. Estimated FY 2024/2025 MHSA Expenditures	\$ 1,163,274	\$ 299,881	\$ -	\$ 5,000	\$ 99,310	
C. Estimated FY 2024/2025 Unspent Fund Balance	\$ 2,438,495	\$ 113,250	\$ 96,349		\$ (99,310)	

D. Estimated Local Prudent Reserve Balance	
1. Local Prudent Reserve Balance on June 30, 2023	\$ 668,926
2. Contributions to the Local Prudent Reserve	
3. Distributions from the Local Prudent Reserve	\$ -
4. Estimated Local Prudent Reserve Balance on June 30, 2024	\$ 668,926

a/ Pursuant to Welfare and Institutions Code Section 5892(b), Counties may use a portion of their CSS funds for WET, CFTN, and the Local Prudent Reserve. The total amount of CSS funding used for this purpose shall not exceed 20% of the total average amount of funds allocated to that County for the previous five years.

b/ All MHSA funds are spent via "first in, first out."

**FY 2024/2025 Mental Health Services Act Annual Update
Community Services and Supports (CSS) Funding**

County: Inyo

Date: 8/26/24

	Fiscal Year 2024/2025					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated CSS Funding	Estimated Medi- Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
All MHSA funds are managed via "first in, first out." Older funds will be expended first.						
FSP Programs						
1. Full Service Partnerships	\$ 353,365	\$ 353,365				
2.						
3.						
4.						
5.						
Non-FSP Programs						
6. Wellness Centers	\$ 585,853	\$ 585,853				
7.						
8.						
9.						
10.						
CSS Administration	\$ 224,056	224,056				
CSS MHSA Housing Program Assigned Funds						
Total CSS Program Estimated Expenditures	\$ 1,163,274	\$ 1,163,274	\$ -	\$ -	\$ -	\$ -
FSP Programs as Percent of Total	30.4%					

**FY 2024/2025 Mental Health Services Act Annual Update
Prevention and Early Intervention (PEI) Funding**

County: Inyo

Date: 8/26/24

	Fiscal Year 2024/2025					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated PEI Funding	Estimated Medi-Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
All MHSA funds are managed via "first in, first out." Older funds will be expended first.						
PEI Programs <i>Note type of program: Prevention (P); Early Intervention (EI); Outreach (O); Access (A); Stigma Reduction (SR); Suicide Prevention (SP)</i>						
1. Elder Outreach (EI/O)	\$ 145,351	\$ 31,050				\$ 114,301
2. Family Strengthening Team (P)	\$ 585,739					\$ 585,739
3. North Star Counseling (A/SR)	\$ 80,000	\$ 80,000				
4. Stigma & Discrimination Reduction (SR)	\$ 30,000					\$ 30,000
5.						
PEI Administration	\$ 188,831	\$ 188,831				
PEI Assigned Funds (CalMHSA Projects)						
Total PEI Program Estimated Expenditures	\$ 1,029,921	\$ 299,881	\$ -	\$ -	\$ -	\$ 730,040

**FY 2024/2025 Mental Health Services Act Annual Update
Innovations (INN) Funding**

County: Inyo

Date: 8/26/24

	Fiscal Year 2024/2025					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated INN Funding	Estimated Medi- Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
All MHSA funds are managed via "first in, first out." Older funds will be expended first.						
INN Program						
1. No project identified						
INN Administration						
Total INN Program Estimated Expenditures	\$ -	\$ -				

FY 2024/2025 Mental Health Services Act Annual Update
Workforce, Education and Training (WET) Funding

County: Inyo

Date: 8/26/24

	Fiscal Year 2024/2025					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated WET Funding	Estimated Medi- Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
All MHSA funds are managed via "first in, first out." Older funds will be expended first.						
WET Programs						
UC Davis	\$ 700	\$ 700		4,300		
Relias	\$ 4,300	\$ 4,300				
WET Administration						
Total WET Program Estimated Expenditures	\$ 5,000	\$ 5,000	\$ -	\$ 4,300		

**FY 2024/2025 Mental Health Services Act Annual Update
Capital Facilities/Technological Needs (CFTN) Funding**

County: Inyo

Date: 8/26/24

	Fiscal Year 2024/2025					
	A	B	C	D	E	F
	Estimated Total Mental Health Expenditures	Estimated CFTN Funding	Estimated Medi- Cal FFP	Estimated 1991 Realignment	Estimated Behavioral Health Subaccount	Estimated Other Funding
All MHSA funds are managed via "first in, first out." Older funds will be expended first.						
CFTN Programs <i>Note type of program: Capital Facilities (CF) or Technological Needs (TN)</i>						
1. Information Services Staff	\$ 99,310	\$ 99,310				
2. Electronic Health Record			\$ 202,331			
3. Bishop Wellness Center Bathroom				\$ 25,000		
4. Wellness Center signs				\$ 5,000		
CFTN Administration						
Total CFTN Program Estimated Expenditures	\$ 99,310	\$ 99,310	\$ 202,331	\$ 30,000	\$ -	\$ -

Expense	PMOD total for 045201	UL/WC/PL	Total
Barnett, Danelle	\$ 12,064	\$ 2,319	\$ 14,383
Bengochia, Lori	\$ 15,753	\$ 3,027	\$ 18,780
Best-Baker, Melissa	\$ 19,718	\$ 3,789	\$ 23,507
DelaRiva, Vivian	\$ 79,211	\$ 15,223	\$ 94,434
Dehaven, Brandon	\$ 80,275	\$ 15,428	\$ 95,703
Ellis, Gina	\$ 16,135	\$ 3,101	\$ 19,236
Garrett, Lyndsey	\$ 5,958	\$ 1,145	\$ 7,103
Harvey, Shyann	\$ 73,941	\$ 14,210	\$ 88,151
McKinzey, Gina	\$ 157,499	\$ 30,269	\$ 187,768
Morales, Araceli	\$ 94,628	\$ 18,186	\$ 112,814
Ruggio, Vanessa	\$ 104,533	\$ 20,090	\$ 124,623
Scott, Anna	\$ 11,930	\$ 2,293	\$ 14,223
Simerlink, Karen	\$ 26,045	\$ 5,005	\$ 31,050
Specialist HHS, vacant	\$ 99,751	\$ 19,171	\$ 118,922
Turner, April	\$ 18,282	\$ 3,514	\$ 21,796
Vacant, BH Deputy Director	\$ 77,375	\$ 14,870	\$ 92,245
Specialist HHS, vacant	\$ 99,751	\$ 19,171	\$ 118,922
Vincent, Lucy	\$ 11,614	\$ 2,232	\$ 13,846
	\$ 1,004,463	\$ 193,042	\$ 1,197,505

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Cell Phones	\$ 2,515
Office, Space & Rental	\$ 1,020
Wellness Center repair supplies	\$ 1,500
Wellness Center Outdoor seating	\$ 1,500
Wellness Center Arts and Craft Supplies	\$ 1,000
Wellness Center Gardening	\$ 1,400
Wellness Center community meetings	\$ 3,000
Wellness Center client laundry/cleaning supplies	\$ 3,000
DWP	\$ 15,000
Water charges	\$ 2,000
B&M	\$ 38,000
County Cost Plan	\$ 95,215
Motorpool	\$ 17,000
Support and care	\$ 3,500

FSP	CSS	PEI	Admin-CSS	Admin-PEI
			\$ 7,191	\$ 7,191
			\$ 9,390	\$ 9,390
			\$ 11,754	\$ 11,754
\$ 23,609	\$ 70,826			
\$ 95,703			\$ 9,618	\$ 9,618
			\$ 3,552	\$ 3,552
\$ 44,076	\$ 44,076		\$ 93,884	\$ 93,884
\$ 28,204	\$ 84,611			
\$ 31,156	\$ 93,467		\$ 7,111	\$ 7,111
\$ 29,730	\$ 89,191	\$ 31,050	\$ 5,449	\$ 16,347
			\$ 69,184	\$ 23,061
\$ 29,730	\$ 89,191		\$ 6,923	\$ 6,923
\$ 282,207	\$ 471,361	\$ 31,050	\$ 224,056	\$ 188,831
\$ 942	\$ 1,573.15			
	\$ 1,020			
\$ 562	\$ 938.26			
\$ 1,500				
\$ 1,000				
\$ 1,400				
\$ 3,000				
\$ 3,000				
\$ 5,617	\$ 9,382.59			
\$ 749	\$ 1,251.01			
\$ 14,231	\$ 23,769.22			
\$ 35,657	\$ 59,557.54			
	\$ 17,000			
\$ 3,500				
\$ 353,365	\$ 585,853	\$ 31,050	\$ 224,056	\$ 188,831