



Supporting equitable and quality mental health care in Jackson County.

Board of Trustees Meeting

Thursday, October 23, 2025, 5:15 PM

Location: University Health Behavioral Health The PEER Center – 800 E 21st St, Kansas City, MO 64108

Board Tour of UH PEER Center: Start time 4:30PM

AGENDA

Call to Order, Welcome: Sandra E. Jiles, Chair

Consideration of Minutes: September 25, 2025

Chair Comments: Sandra Jiles

Staff Report: Dr. Bruce Eddy

Education/Planning Committee: Dr. Kirby Randolph

- a. Committee Report: Board Development RFP
- b. Board Visit to Rose Brooks Center: November 7, 2025
- c. Welcome to the UH PEER Center

Appropriations Committee: Marsha Campbell

- a. Consider University Health request increase for PSR and other services: \$84,815
- b. Low Barrier Funding Policy for 2026: Update

Finance Committee:

- a. Consider ratification: September 2025 Bills
- b. No agency Payments in September
- c. September 2025 Financial Statements: Emailed
- d. Draft 2026 Financial Plan

Human Resources (HR) Committee: Eve McGee PhD

- a. Updates

Value-Based Payment (VBP) Committee: Dr. James Walden

- b. Next meeting: Monday, November 10th 2025 11:30AM-1PM

Accountability/Compliance Committee: Rochelle Harris

- a. Meeting pending: November 2025 date

Public Comments, Announcements

Closed Session

Vote to close part of the meeting pursuant to Section 610.021, subsections (3) and (13) RSMo.

Next Board of Trustees Meeting:

Thursday, November 20, 2025, 5:15PM. 1627 Main Street, Suite 500, KCMO 64108

Adjourn



COMMUNITY MENTAL HEALTH FUND

Supporting equitable and quality mental health care in Jackson County.

Board of Trustees Meeting Meeting Minutes: September 25th, 2025

Agenda Item	Person Responsible	Discussion	Motion/Second; Action Taken
Call to Order	S. Jiles	The meeting was called to order at 5:19 PM CT by S. Jiles, Chair. Trustees present: Chris Beal, Jessica Garcia, Rochelle Harris, Sandra Jiles, Eve McGee, James Walden. Via Zoom: Marsha Campbell, Deserae Harrah, Kirby Randolph. Trustees absent: David Lisbon, Brook Nasser. Staff and guests: Lists attached.	Information
Consideration of Board Minutes		Consideration of June 26 th , 2025, Minutes: approved as presented.	C. Beal /J. Garcia MOTION CARRIED
Chair report		Officer Nominating Committee: S. Jiles nominated M. Campbell for Chair, K. Randolph and B. Nasser. If anyone would like to nominate or self-nominate, please contact B. Eddy or M. Campbell.	information
Staff Report	B. Eddy	B. Eddy thanked T. Cummings and staff for excellent work on the Partnership Exchange Portal (PEP, grants management system). He thanked everyone for a productive Board Retreat. The Strategic Plan dashboard continues to be updated; trustees have a link to view all information.	Information
Education and Planning			
Board Development	K. Randolph	Future Board Education topics were discussed. Peer support and drop-in centers, the CIT evaluation, and tax incentives, ranked as the top three interests in the most recent board survey. Staff will develop a peer support and drop-in program for the October meeting. A visit to Rose Brooks Center is being planned.	Information
Status Report		The committee will discuss the board development RFP at its upcoming meeting.	Information
Finance and Internal			
Consider for Ratification: June 2025 bills	T. Cummings	Consider ratification of the June 2025 bills in the amount of \$31,027.47. Approved as presented.	R. Harris/C. Beal MOTION CARRIED
Consider for Ratification: July 2025 bills		Consider ratification of the July 2025 bills in the amount of \$72,639.02. Approved as presented.	R. Harris/J. Walden MOTION CARRIED
Consider for Ratification: August 2025 bills		Consider ratification of the June 2025 bills in the amount of \$48,755.31. Approved as presented.	R. Harris/E. McGee MOTION CARRIED
Consider for Ratification: June 2025 Agency Payments		VBP 6/3/25 The Family Conservancy 19,278.00	J. Walden/J. Garcia MOTION CARRIED

total	19,278.00
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Special Populations	Distribution
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6/4/2025

BFMA	45,200.00
Benilde Hall	32,533.50
Jewish Vocational Serv	109,481.00
Reconciliation Service	129,950.00
Youth Ambassadors	19,300.00
De La Salle	25,000.00
RDI - CIT	51,250.00
ReDiscover CIT Coord	37,000.00

449,714.50

Domestic Violence

6/4/2025

Hope House	154,100.00
MOCSA	126,987.50
Newhouse	97,300.00
Rose Brooks	154,650.00

total	533,037.50
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Innovations 6/23/25

Mattie Rhodes	4,000.00
Samuel Rodgers	40,000.00
University Health	37,500.00
Reconciliation Services	15,030.00

total	96,530.00
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Children and Family

6/26/2025

Sheffield Place	85,975.00
FosterAdopt Connect	75,486.00
Operation Breakthrough	56,700.00
Cornerstones	382,427.75
Crittenton	62,865.50
Niles	257,900.00
Steppingstone	142,843.75
CAPA	102,900.00
Children's Place	76,000.00

total	1,243,098.00
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Safety Net 6/26/25

ReDiscover	370,850.00
Family Conservancy	45,572.50

	<table><tr><td>KC Care Clinic/RW</td><td>23,000.00</td></tr><tr><td>University Health BH</td><td>328,825.00</td></tr><tr><td>Mattie Rhodes</td><td>61,795.00</td></tr><tr><td>Burrell-Comprehensive</td><td>343,400.00</td></tr><tr><td>Samuel Rodgers</td><td>39,850.00</td></tr><tr><td>Swope</td><td>262,525.00</td></tr><tr><td>Jewish Family Services</td><td>34,588.00</td></tr><tr><td>ReStart</td><td>100,000.00</td></tr><tr><td>total</td><td>1,610,405.50</td></tr></table> <table><tr><td>Pilot Project</td><td></td></tr><tr><td>Sisters In Christ Y1</td><td>25,000.00</td></tr><tr><td>total</td><td>25,000.00</td></tr></table> <table><tr><td>Grand Total for June</td><td>3,977,063.50</td></tr></table>	KC Care Clinic/RW	23,000.00	University Health BH	328,825.00	Mattie Rhodes	61,795.00	Burrell-Comprehensive	343,400.00	Samuel Rodgers	39,850.00	Swope	262,525.00	Jewish Family Services	34,588.00	ReStart	100,000.00	total	1,610,405.50	Pilot Project		Sisters In Christ Y1	25,000.00	total	25,000.00	Grand Total for June	3,977,063.50																			
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June, July and August 2025 Financial Statements		The August statements were emailed to the Board 9/24/25.	Information																																																																														
Draft		2026 Financial Plan is in packet, the Board of Trustees will vote on this in November.	Information																																																																														
2024 Audit		The 2024 Audit was reviewed by the Finance Committee in July. B. Eddy thanked staff, Brian Welch CPA, and James Shull, Marr and Co. The committee recommends acceptance: see packet	J. Walden/E. McGee MOTION CARRIED																																																																														
Human Resources																																																																																	
Policy	S. Jiles	A code of Conduct Policy for Trustees and Officers was developed by G. Serra Counsel, in response to board discussion after his May 2025 training session on board duties. The HR Committee reviewed the policy and recommended approval.	J. Walden/E. McGee MOTION CARRIED																																																																														

Appropriations

Consider proposal	M. Campbell	Genesis - new proposal for the 2025-2026 school year, \$144,500.00 Genesis is now sponsored by St Louis University. Genesis is in the top 5 for math and top 11 for English in Missouri. There has been a lot of growth in the school this past year.	M. Campbell/ R. Harris MOTION CARRIED
Consider proposal		Sisters in Christ - increase for Pilot funding for 2 nd year \$64,620 for a total of \$139,620. They are dedicated to meeting clients where they are and now have permanent mental health staff.	M. Campbell/ J. Walden MOTION CARRIED
Consider proposal		Cornerstones of Care Budget Modification \$189,281.40 - for teenagers and homeless teenagers, independent and residential living. The funding will provide 4 new homeless slots, 5 independent living slots.	M. Campbell/ J. Garcia MOTION CARRIED
Consider proposal		KVC/ Benilde Hall Agency Training Request \$34,978.00 - Funding will be for a Therapist Dialectical Behavioral Training (DBT). This is partial funding; other funds support the rest of cost.	M. Campbell/ D. Harrah MOTION CARRIED
Policy		A low-barrier funding policy was discussed by the board at its retreat. T. Cummings reported that updates are in progress, and the policy will be ready for consideration at the November meeting.	Information
Information		A training session for the Appropriations committee on the Partnership Exchange Program (PEP) grants management system will be held 10/15 at 2:30PM.	Information

Value-Based Payment

Information	J. Walden	Next committee meeting will be November 10 th . Johanna and Thomas from Integrus have moved to Kansas City. Justin from Cornerstones of Care described how the VBP funds are used for training, clinical interventions and outcomes, and staff retention bonuses.	Information
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Accountability and Compliance

QRS	R. Harris	Quarterly Report Summaries were emailed on 8/27/2025 (in Packet) R. Harris noted the possibility of allocating more funds to agencies that demonstrate higher billing and capacity, than their contract maximums. S. Jiles expressed interest in giving a higher percentage for VBP.	Information
Public Comments, Announcements	Justin Horton from Cornerstones of Care expressed gratitude for the Board's support and funding. T. Cummings reported the Metro Council sent cookies as a thank-you for the Board's conference sponsorship. J. Clark will send out an email for those who didn't sign up for Community Mental Health Fund T Shirts		
Closed Session	Vote to close the meeting at 6:39pm for discussion of matters pursuant to Section 610.021, subsections (3) and (13) RSMo. Roll call vote was unanimous. The Board returned to open session at 6:50p.m.		
Next Meeting Reminder	Next Regular Board Meeting: October 23rd, 2025, at 5:15pm		
Adjourn			



Sandra Jiles

Sandra Jiles (Feb 18, 2026 14:03:20 CST)

Sandra Jiles

Chairperson

Attendees:

Board Members:	Attended?	Staff:	Attended?
Chris Beal	Y	Bruce Eddy	Y
Marsha Campbell	Y-Zoom	Theresa Cummings	Y
Jessie Garcia	Y	Susan Jones	Y
Deserae Harrah	Y-Zoom	Rochelle DePriest	Y
Rochelle Harris	Y	Taryn Lichty	Y
Sandra Jiles	Y	Jenn Clark	Y
David Lisbon	Y	Gino Serra	Y-Zoom
Eve McGee	Y		
Brooke Nasser	Y		
Kirby Randolph	Y-Zoom		
James Walden	Y		

Guests:	Attended
Justin Horton (Cornerstones of Care)	Y
James Witteman (Jackson County Municipal Court)	Y -Zoom
Jim Giles (University Health)	Y-Zoom
Jennifer Monroe (Swope Health)	Y-Zoom



COMMUNITY
MENTAL HEALTH
FUND

Supporting equitable and quality mental health care in Jackson County

Staff Report



COMMUNITY
MENTAL HEALTH
FUND

Supporting equitable and quality mental health care in Jackson County

Education and Planning



Supporting equitable and quality mental health care in Jackson County

Public Notice: November 3, 2025
Request for Proposals: Board Development Consultation and Training

The Community Mental Health Fund requests qualifications, descriptions of approach, capacity, and cost from consulting firms experienced in delivering effective governance training for a tax-based, grant-making board. Background, requested scope of work, instructions for responding, submitting questions, selection, and conditions are provided below. Proposals are due electronically by **December 1, 2025**, at: finance@jacksoncountycare.org

Background

Organization. The Community Mental Health Fund (CMHF) is a Missouri taxing authority that grants funds for mental health care for uninsured and underinsured residents of Jackson County, Missouri. Recipients of funding are thirty nonprofit agencies (agency network). Over 20,000 people are served annually. More information about CMHF, the agency network, and major initiatives is available at jacksoncountycare.org

People. The CMHF board of trustees (board) is appointed by the county executive. Trustees are not compensated. Any Jackson County tax-paying resident may apply for trusteeship on the county web site. The board consists of experienced and new trustees who are responsible for overseeing and fulfilling the mission, governance, collaboration with professional staff, and fiduciary oversight of a \$25m portfolio of behavioral health care contracts. Currently there are eleven (11) members on the Board who serve three (3) year terms without term limits. The Board can have up to fifteen (15) members and currently employs a staff of less than 10.

Status. In October 2024, CMHF completed a two-year strategic planning process which included an initial climate assessment and brief governance advice. A recommendation to the board was to contract with a consultant for ongoing board development consultation and training.

Schedule. We anticipate board meeting dates will be the main venue for board development training (before and after meetings), with sessions of about 30 minutes in duration, scheduled for alternating months. Additional training and consultation may occur in committee meetings and other small group sessions.

Scope of Work

Tasks. CMHF wishes to retain a board development consultant for a maximum one-year engagement. The consultant is needed for five principal tasks.

- Assessment with the Board: Assess information and proficiency with the board regarding governance-related functions, strategic roles, and board coordination with professional staff.
- Iterative Process: Design and implement training, coaching, and other support that is responsive to the initial assessment, and to input/observations gained over the course of the contract. To consist of:
 - Approximately five, 30-minute training sessions during 2026.
 - Follow-up to the training, consisting of information, individual and small group coaching.
 - Approximately 3 hours of engagement during the board's annual summer retreat.
- Observation: Participate in approximately 2-3 meetings during the year as an observer.
- Staff consultation: strategic planning implementation and board support.
- Other tasks that may be identified/recommended by the consultant.

Potential areas of focus. Based on needs and opportunities identified in previous work, we have identified potential areas for board development. The consultant should assess, prioritize and modify these topics. These may change or be updated over the course of the engagement based on observation, and consultation.

- Board Assessment: Subtopics may include competencies, mission, operating information, time commitment, relationships, leadership, decorum, managing disagreement.
- Governance: Accountabilities, succession, leadership development, recruitment, and committee structure.
- Board roles: Identification and understanding of governance strategy, policy and measurable goals.
- Leadership: Facilitation skill development; participatory decision-making, interpersonal climate.
- Legal and ethical: (our attorney has agreed to serve as presenter): Fiduciary role, bylaws, duties, authority, and Missouri open meetings requirements.
- Staff: Board and staff roles and responsibilities: content expertise, organizing and operations, management.
- Other topics from assessment survey results or as recommended by the consultant.

How to Respond to This Request for Proposals

The Community Mental Health Fund requests qualifications, descriptions of approach, capacity, and cost from consultants/firms experienced in effective governance training and support to boards of public grant-making organizations. Please respond to the items below. Responses will be accepted electronically in .doc. or .pdf formats. **To be considered, proposals must be received by December 1, 2025. Send to:**

Finance@jacksoncountycare.org

Contact Information:

Name of the principal consultant, other members of the consulting team, name of the organization, physical address, direct telephone, email, website, and Federal employer identification number.

Description of Approach:

Please *briefly* describe your approach to the tasks and areas of focus described in the Scope of Work, above.

What indicators do you use to measure the effectiveness of your training and intervention?

Please describe your firm's ability to gather and apply input and learning to successive tasks using an iterative process.

Capacity and Experience:

Please describe your experience providing board development training and consultation with appointed boards and public entities.

Were outcomes or impact measured? If so, please describe.

Please provide at least two references, including contact information, with a brief description of the work performed.

Schedule:

When are you available to begin this project?

Are you available to attend board meetings in-person and facilitate, at the meeting schedule described in the background section above?

Work Samples:

Please attach one or more examples of training curricula or relevant work products.

Budget:

The contract range budgeted for this project is \$35,000 to \$50,000.

Please provide a budget inclusive of all expenses for this engagement.

Describe your invoice process and the information included on an invoice.

Questions?

We welcome information/clarification questions in writing. Interested firms can submit questions by 5PM CDT November 7th, 2025. Send questions to Finance@jacksoncountycare.org

To maintain a fair and open process, all questions, with our responses, will be posted by 5PM CDT on November 12, 2025, on our website under: the Public Information, Public Meetings and Notices.

Review and Selection

Responses will be reviewed for:

- Approach to the tasks in the Scope of Work.
- Relevant experience in board development for appointed boards and public entities.
- Past performance in the opinions of references, as applicable.
- Training approach/material geared toward an adult learning environment.
- Proposed content and features versus proposed cost.
- Alignment of the proposed approach with our desired areas of focus.
- Availability in 2025 and capacity to respond timely.
- Capacity to integrate information and learning into work tasks as the project progresses.

- Overall responsiveness to this RFQ, timeline, and supporting information.

Based on these criteria we may:

- a) Interview selected respondents and contact their references.
- b) Carry out other due diligence and request clarifying information as needed from responding firms.
- c) Select 1-2 organizations to request a Best and Final Proposal consisting of any amendments to the Scope of Work, details on products, capabilities, work schedule, budget, and references.
- d) Award one or more contracts, or
- e) Decline all offers and release a revised Request for Qualifications or Proposals.

Terms and Conditions

Acceptance of a Proposal will lead to a contractual arrangement with the selected firm. The contract will provide for: description of deliverables, schedule of delivery, payment terms and invoicing; term and termination, including the right of CMHF to renew or terminate based on performance, communication, and expenditures; compliance with applicable CMHF policies; ownership by CMHF of deliverables; required insurance; confidentiality and privacy obligations; and indemnification of CMHF. The contract may include a service level agreement. The executive director of the CMHF will serve as contract signatory and will oversee the selected contractor in partnership with the Board Chair **and in collaboration with CMHF's outside legal counsel**. Unless otherwise determined, training and work products are subject to the Missouri open meetings and open records laws. Time is of the essence. Material delays, or a pattern of delays, will serve as cause for contractual remedies. This offering is a stand-alone project. Extensions of time or activities are neither expressed nor implied. In submitting its response to this request for qualifications the respondent affirms that it is in compliance with all applicable laws and regulations, and that it is not suspended or debarred from doing business with any unit of government. The respondent warrants the accuracy of descriptive information about the capabilities, products, and services conveyed in this request.



Community Mental Health Fund
1627 Main Street, Suite 500
Kansas City, Missouri 64108
www.jacksoncountycare.org
finance@jacksoncountycare.org

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MENTAL HEALTH
FUND

Supporting equitable and quality mental health care in Jackson County

Appropriations



COMMUNITY
MENTAL HEALTH
FUND

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REQUEST FOR BUDGET MODIFICATION

Requests will not be considered past entry of 3rd quarter billing.

Complete this cover page, and attach a revised Expenditure Plan in the format provided.
Email to your agency's Program Liaison

Date of Request: **09/29/2025**

Agency: **Truman Medical Center dba University Health Behavioral Health**

Grant Category/Year: **2025**

Contact Person: **Ron Rode**

Email: **Ronald.Rode@uhkc.org**

Direct Phone: **816-404-3602 / 913-558-9377**

Dollar amount of change requested: \$

Brief explanation of change (include total dollar amount and any new services):

See Attached document - Increase to spending for the following;

PSR Group 2600 units \$80,600.00

Program services for Jackson County Residents that are not covered under another program.

Care Coordination 266 units \$23,940.00

Directly tied to Court ordered consultations

Individual Therapy 205 units \$23,575.00

Services are available at a higher frequency, up to twice a week if required. Program services for Jackson County Residents that are not covered under another program.

Total change in allocation request is \$84,815.00 or 6.4%

Several categories are under-utilized and have been decreased.

Signature, Executive Director / Date

CMHF Administrative use only:

Date approved:

Approved by:

Date Portal updated:

Jackson County Community Mental Health Fund - EXPENDITURE PLAN
Agency: Truman Medical Cent Category: Safety Year: 2025

	Proposed this year	CY2026 unit cost	Total Cost for Proposed Services	Change in Units	Change Request Amount	% Change
Adult Services	units					
Case Support	140	\$ 45.00	\$ 6,300.00	-100	\$ (4,500.00)	-71.4%
Case Management/MTVR CM	7128	\$ 75.00	\$ 534,600.00			
Evaluation	822	\$ 120.00	\$ 98,640.00	-120	\$ (14,400.00)	-14.6%
Group Therapy	450	\$ 40.00	\$ 18,000.00	-100	\$ (4,000.00)	-22.2%
Individual Therapy	1688	\$ 115.00	\$ 194,120.00	205	\$ 23,575.00	12.1%
Psychiatric Services	258	\$ 200.00	\$ 51,600.00			
Pyscho-Socal Rehabilitation (PSR) Group	3180	\$ 31.00	\$ 98,580.00	2600	\$ 80,600.00	81.8%
Care Coordination	1050	\$ 90.00	\$ 94,500.00	266	\$ 23,940.00	25.3%
Peer Led Support	8	\$ 61.00	\$ 488.00			
Children's Services						
Case Support	42	\$ 45.00	\$ 1,890.00			
Case Management	12	\$ 75.00	\$ 900.00			
Residential Treatment *	1057	\$ 204.00	\$ 215,628.00	-100	\$ (20,400.00)	-9.5%
Totals	15835		\$ 1,315,246.00	2651	\$ 84,815.00	6.4%



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Finance and Internal

September 2025 Administrative Expenses	Invoice # or Account #	Bank Confirm	Check #	Amount	GL Code/ Descript
Infinity	7328	1905	3001373	\$547.50	9760
Metropolis Parking	32827477	1906	3001376	\$450.00	9400
Green Tie	IN# 8680 internet support package	1907	3001374	\$2,500.00	9670
Allo (formerly Avid)	260111	1908	3001375	\$316.02	9180
Quench	INV09516949	1909	ACH	\$275.24	9100
Cincinnati Insurance	1000543969 1St QTR	1910	ACH	\$339.00	9500
Steri Cycle	8011777963	1911	3001377	194.83	9100
Non Profit Connect	Membership	1912	3001379	\$800.00	9310
Marr and Company	130645	1913	3001378	\$9,200.00	9720
IGX Solutions (GMS)	371269	1914	3001380	\$402.00	9640
J Wilbur Company	96162	1915	ACH	\$483.79	9100
Diastole	3005	1916	3001381	\$250.00	9300
Redcap	VDCC-5316501	1917	3001354	\$124.30	9660
Redcap	VDCC-5376933	1918	3001383	\$124.30	9660
Mainmark	2520-Oct Billing	1919	ACH	\$7,922.51	9540
Gibbs (Lease for printer)	247250	1920	3001387	\$364.68	9140
IGX Solutions (GMS)	371879	1921	3001388	\$10,600.00	9640
Open Minds	12577	1922	3001386	\$2,378.49	9300
Welch & Associates (CPA)	June financials	1923	3001384	\$2,000.00	9700
Welch & Associates (CPA)	July financials	1924	3001385	\$2,000.00	9700
First National Bank Credit Card - Business Account	Sept 2025 Billing	1925	ACH	\$4,776.37	
Boston Visual	CMHF-1 Video Of Forum	-	1003	\$281.25	9300
Subtotal Administration				\$46,330.28	

Provider Initiatives					
Integrus SMI	1	ACH	ACH	\$7,868.18	
Integrus	83	ACH	ACH	\$6,000.00	
Subtotal Initiatives				\$13,868.18	
Grand Total				\$60,198.46	

Sandra Jiles

Sandra Jiles (Feb 18, 2026 14:03:20 CST)

Sandy Jiles, Chairperson



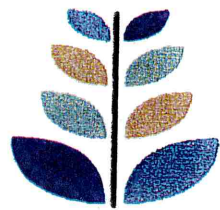
2026 Preliminary Financial Plan - September 25, 2025

Mental Health Tax Levy Revenue	2025		2026	
Assessed Valuation (\$B) (a)	17.4		18.3	final
Levy Rate (b)	0.000974		0.000969	final
Collection Rate + Fees (c)	0.92		0.89	
Revenue = (a x b) x c	15,557,659		15,775,396	
Assets		August YTD		
Current Year Tax Collections	15,557,659 52%	15,105,159	15,775,396	45%
Delinquent Tax Collections	250,000 1%	260,065	250,000	1%
Other Collections	1,300,000 4%	1,422,642	1,300,000	4%
Late Fees: Tax Collections	120,000 0%	114,829	120,000	0%
Interest: Investments	225,000 1%	812,270	300,000	1%
Prior Year Ending Balance	10,327,659 35%		6,000,000	17%
Prior Year Ending Investments)	12,042,351 40%		11,000,000	32%
Total Assets	29,752,659 100%	17,714,965	34,745,396	100%
Allocations				
Children's Treatment Centers	4,028,800 21%	1,781,209.00	4,230,240	21%
Community-Based	1,536,500 8%	499,555.00	1,613,325	8%
Domestic and Sexual Violence	1,512,133 8%	448,155.00	1,587,740	8%
Education: School	100,000 1%	25,000.00		
Families and Children	1,824,000 10%	821,743.00	1,915,200	9%
Safety Net	5,473,800 29%	2,118,780.00	5,747,490	28%
Support Services	355,867 2%	45,200.00	373,660	2%
Prior Year Performance Bonus	1,600,000 9%	1,017,858.00	1,800,000	9%
Pilot Projects	400,000 2%	112,267.00	400,000	2%
Discretionary Projects (in-network)	500,000 3%	178,290.00	500,000	2%
Community Events			50,000	0%
Community Grants (out-of-network)	- 0%		500,000	2%
Total Program Allocations	17,331,100 92%	7,048,057.00	18,717,655	92%
Administration	1,422,387 8%	\$ 709,828.00	1,696,350	8%
Billing, Grants Mgt IT				
Total Allocations	18,753,487 100%	\$ 7,757,885.00	20,414,005	100%
Board Designated				
Technical Support/Evaluation	350,000	88,250.00	350,000	2%
Agency Emergency/Contingency	200,000	-	200,000	1%
Declared Disaster	250,000	-	250,000	2%
Special Initiatives	5,199,172	108,280.00	8,531,391	60%
Reserve	5,000,000		5,000,000	35%
Total Board Designated	10,999,172	196,530.00	14,331,391	100%
Recap Assets and Expenditures				
Allocated	18,753,487 63%		20,414,005	59%
Board Designated	10,999,172 37%		14,331,391	41%
Total Assets	29,752,659 100%		34,745,396	100%



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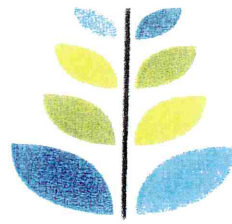
Human Resources



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Value Based Payment



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Accountability and Compliance

October 2025 Board Packet (005)

Final Audit Report

2026-02-18

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