



Prior Year Unutilized: \$1,331,869

Looking for Board action to designate funding that will support the Board's 2026-28 Strategic Plan.



Recommendation



Community Partnership Fund: \$100,000



Public Awareness: \$25,000



Woods at Dairy Lane: \$500,000



Youth & Families: \$553,465



Medicaid Mitigation: \$153,404

Proposed Strategies for Unutilized Prior Year Levy Funding: \$1,331,869

Strategy & Funding Amount	Purpose	Strategic Plan Alignment
Community Partnership Fund Up to \$100,000	Board fund for the following purposes: • Increase awareness of behavioral health; • Implement prevention strategies; • Reduce stigma; • Enhance Social Connectedness. Expand outreach through engagement with new community partners: Open to non-profits, faith-based organizations, tax-exempt schools, grassroots organizations with a fiscal agent. No more than 50% of fund can go to current contract agencies. Make sure each county benefits. Limit requests to \$5000	Pursue funding to advance quality and innovation Secure renewal of local levy through strong community engagement, storytelling, and data Expand promotion of behavioral health services, whole-person wellness, and the effectiveness of recovery-oriented care through public messaging
Public Awareness Up to \$25,000	The levy is up for renewal November 2027. In advance of the levy campaign, increase messaging about the Network of Care and its impact through feature stories that highlight the work, including a budget for media buys to increase reach and visibility.	Secure renewal of local levy through strong community engagement, storytelling, and data Expand promotion of behavioral health services, whole-person wellness, and the effectiveness of recovery-oriented care through public messaging. Collect and share recovery stories and create opportunities for people with lived experience and their families to inform systems change

Woods at Dairy Lane \$500,000	Allocate remaining funding that is needed to move forward with Phase I: Site preparation, group space and 6 units. Total Project Cost: \$3,103,448* Outside funding: \$1,864,224* (60%) Board funding: \$ 1,239,224 <i>Value of donated land is not yet included.</i>	Advance and sustain the Woods at Dairy Lane project as a supportive healing space
Strengthening Youth and Family Programming Up to \$553,465	Release a Request for Information (RFI) in August to solicit program ideas for possible investments. Because the Board wanted to open to non-contract agencies, the RFI project will enable the Board to see the extent of interest and build an application accordingly. Wait to release a Request for Applications once federal Opioid funding for SFY 2027 is confirmed.	Pursue funding to advance quality and innovation Secure renewal of the local levy through strong community engagement, storytelling, and data
Medicaid Up to \$153,404	Continue to work with state partners and local providers to understand barriers and viable solutions. Reserve funds until plan is identified	Remove barriers to Medicaid access for residents and providers