

## San Luis Valley Behavioral Health Group Board Meeting

Tuesday, August 25, 2026, 5:00 PM

San Luis Valley Behavioral Health Board Room

Vision: To improve the quality of life for the residents of the San Luis Valley.

Mission: To provide access to quality behavioral health services that enrich lives and promote wellness. We are driven by a profound respect for human dignity and a desire to serve the unrepresented, the disenfranchised, and those who experience behavioral health distress.

Values:

Excellence

Activism

Ethical Practices

Innovation

Diversity

| <u>Agenda</u><br><i>*Indicates an action item/vote</i>           |                 |
|------------------------------------------------------------------|-----------------|
| Roll Call/Declaration of Quorum<br>Mark Manzanares               | 5:00 pm-5:01 pm |
| *Approval of Agenda<br>Mark Manzanares                           | 5:01 pm-5:03 pm |
| *Approval of Minutes<br>Mark Manzanares                          | 5:03 pm-5:05 pm |
| Luis Murrillo Introduction<br>Victoria Romero                    | 5:05 pm-5:20 pm |
| Investments Company Change update<br>Wes Ursic                   | 5:20 pm-5:30 pm |
| *Strategic Plan Review and Adoption                              | 5:30 pm-5:45 pm |
| *Finance Report<br>Kyle Turnwall                                 | 5:45 pm-6:05 pm |
| Executive Committee Report<br>Mark Manzanares                    | 6:05 pm-6:10 pm |
| CEO Report<br>Victoria Romero                                    | 6:10 pm-6:20 pm |
| Executive Session<br>Mark Manzanares                             | 6:20 pm-6:45 pm |
| Correspondence Review<br>Angie Gallegos                          | 6:45 pm-6:50 pm |
| Other Business<br>Mark Manzanares                                | 6:50 pm-6:55 pm |
| Adjournment- Next Meeting: September 29, 2026<br>Mark Manzanares | 6:55 pm         |

## San Luis Valley Behavioral Health Group Board Meeting

Tuesday, June 30, 2026, 5:00 PM

San Luis Valley Behavioral Health Board Room

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Mission: To provide access to quality behavioral health services that enrich lives and promote wellness. We are driven by a profound respect for human dignity and a desire to serve the unrepresented, the disenfranchised, and those who experience behavioral health distress.

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| <p align="center"><u>Agenda</u></p> <p align="center"><i>*Indicates an action item/vote</i></p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                            |                 |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| <p><b>Roll Call/Declaration of Quorum</b></p> <p><b>Member Present:</b> Pat Stanford, Laurie Rivera, Aquino Gallegos, George Wilkinson, Olivia How, Jody Kern, Victoria Romero</p> <p><b>Members Excused:</b> Mark Manzanares</p> <p><b>Staff Present:</b> Kyle Turnwall, Amy Strasser-Garcia, Angie Gallegos</p>                                                                                                                                                                                                                                                                                                          | 5:00 pm-5:01 pm |
| <p><b>*Approval of Agenda</b></p> <p>It was M/S by George Wilkinson and Olivia How to approve the agenda as presented. Motion carried.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 5:01 pm-5:03 pm |
| <p><b>*Approval of Minutes</b></p> <p>It was M/S by George Wilkinson and Olivia How to approve the minutes dated May 26, 2026. Motion carried.</p>                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | 5:03 pm-5:05 pm |
| <p><b>Audit Presentation-Quality and Compliance</b></p> <p>Amy-Strasser-Garcia updated the board on our audit performance for FY26. She presented the results, violations/actions, and steps taken. She provided board members with a handout summarizing the audit year.</p>                                                                                                                                                                                                                                                                                                                                              | 5:05 pm-5:20 pm |
| <p><b>Board Officer Elections*</b></p> <p>A new slate of officers has been proposed for FY27. It is as follows: Mark Manzanares as board chair, Olivia How as Board Vice Chair, and Pat Stanford as Secretary/Treasurer. It was M/S by Jody Kern and Laurie Rivera to approve the slate of officers. Motion carried.</p>                                                                                                                                                                                                                                                                                                   | 5:20 pm-5:45 pm |
| <p><b>Approval of FY26-27 Budgets*</b></p> <p>Kyle Turnwall presented the final draft of the FY26-27 budget for SLV Community Mental Health Center. Kyle is projecting \$14M in revenue and \$15M in expenses. He is projecting an operating loss of \$1.1M, and \$925,000 needed to be pulled from reserves. It was M/S by Laurie Rivera and Aquino Gallegos to approve this budget.</p> <p>Kyle Turnwall presented the final draft of the FY26-27 budget for SLV Asset Management Corporation. Kyle is projecting \$639,000 in revenue and \$620,000 in expenses, and an operating income of \$19,000. It was M/S by</p> | 5:45 pm-6:15 pm |

|                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                 |
|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| Laurie Rivera and George Wilkinson to approve the SLV Asset Management Corp budget.<br>Kyle Turnwall presented the final draft of the FY26-27 budget for SLV Asset Management Corp Capital Expenditures budget. There are 6 planned projects for the fiscal year totaling \$200000. It was M/S by Jody Kern and Olivia. How to approve this budget?                                                                                                                                                                                       |                 |
| <b>*Finance Report</b><br>Kyle Turnwall presented the financial statements for the month ending May 31, 2026. He reviewed the balance sheet liquidity, operating revenue, PPS encounters, operating expenses, consolidated statement of operations, Carrigan Group loans receivable, asset sale updates, and the FY 26-27 insurance renewal. It was M/S by George Wilkinson and Laurie Rivera to approve the financial statements and file them for audit. Motion carried.                                                                | 6:15 pm-6:35 pm |
| <b>Executive Committee Report</b><br>There was no executive committee meeting this month.                                                                                                                                                                                                                                                                                                                                                                                                                                                 | 6:35 pm-6:45 pm |
| <b>CEO Report</b><br>Victoria reviewed the CEO report. The CEO Report is in the Board Packet for review.                                                                                                                                                                                                                                                                                                                                                                                                                                  | 6:45 pm-6:54 pm |
| <b>Correspondence Review</b><br>There was no correspondence to review.                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 6:54 pm-6:55 pm |
| <b>Other Business</b><br><u>Board member application-</u> Luis Murillo reached out to Victoria about joining our board. He submitted an application, and his application was included in the board packet for review. The board will invite him to join our meeting in August.<br><u>CBHC Conference and Board Member of the Year Nomination-</u> The CBHC conference is September 30 <sup>th</sup> through October 3 <sup>rd</sup> . There are 3 board spots open. The board will nominate Pat Stanford as our board member of the year. | 6:55 pm-6:59 pm |
| <b>Adjournment- Next Meeting: July 17, 2026</b><br>The meeting was adjourned at 6:52 pm.                                                                                                                                                                                                                                                                                                                                                                                                                                                  | 6:59 pm-7:00 pm |

## San Luis Valley Behavioral Health Annual Board Meeting

Friday, July 17, 2026, 9:00 AM

San Luis Valley Behavioral Health Board Room

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Theme: *Leading Through Change: Sustaining Mission, Strengthening the Future*

| <u>Agenda</u>                                                                                                                                                                                                                                                                                                                                                                  |                   |
|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------|
| <i>*Indicates an action item/vote</i>                                                                                                                                                                                                                                                                                                                                          |                   |
| <b>Board Development and Education</b><br>Matt Landis conducted a work session on creating a CEO evaluation matrix and board fiduciary duties.                                                                                                                                                                                                                                 | 9:00 am-10:45 am  |
| <b>Roll Call/Declaration of Quorum</b><br><b>Member Present:</b> Mark Manzanares, Olivia How, Pat Stanford, Aquino Gallegos, George Wilkinson, Laurie Rivera, Jody Kern, and Victoria Romero<br><b>Members Excused:</b> None<br><b>Staff Present:</b> Kyle Turnwall, Leova Mascarenas, Toni Martin, and Angie Gallegos<br><b>Guest Present:</b> Matt Landis and Frank Cornelia | 10:45 am-11:00 am |
| <b>*Approval of Agenda</b><br>It was M/S by Pat Stanford and George Wilkinson to approve the agenda as presented. Motion carried.                                                                                                                                                                                                                                              |                   |
| <b>State of the Behavioral Health Landscape</b><br>Frank Cornelia joined the meeting to discuss the current challenges and changes facing the industry. He reviewed budgetary and legislative updates in Colorado, major mile markers ahead, the financing architecture, strategic outreach, and emerging opportunities, and other updates.                                    | 11:00 am-12:00 pm |
| <b>Staff Presentations and Strategic Plan FY 24 – FY26 Review</b><br>SLVBHG Leadership gave the board updates on the organization. Victoria gave a final update on the strategic plan. Toni provided a KPI snapshot of the HR department. Kyle gave a presentation on the FY26 financials. Leova presented on Clinical programs.                                               | 1:00 pm-2:15 pm   |
| <b>“Why This Work Matters Now”</b><br>Victoria Romero began the conversation to start the development of the next strategic plan.                                                                                                                                                                                                                                              | 2:15 pm-3:00 pm   |

|                                                                                                                                                                                                                                                                                                                                                      |                 |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------|
| <b>Future Visioning Exercise</b><br>Victoria Romero broke the board into two groups to discuss what they want to protect, build for the future, and change. Ideas were then shared between the groups. Then each board member identified their priorities. Information from this exercise will inform Victoria in developing the new strategic plan. | 3:00 pm 4:00 pm |
| <b>Closing Reflection</b><br>Victoria Romero thanked the board for their time today and their ongoing dedication.                                                                                                                                                                                                                                    | 4:00 pm-4:15 pm |
| <b>Adjournment- Next Meeting: August 25, 2026</b><br>The meeting was adjourned at 4:15 pm.<br>Mark Manzanares                                                                                                                                                                                                                                        | 4:15 pm         |

## Board of Directors Application

Name: Luis Murillo

Birthdate: 03/10/1982

Email Address: murillolf67@ gmail.com

Home Address: 5 Wildwood PL, Alamosa CO, 81101

Home Telephone: 719-588-2913

Occupation: Assistant Superintendent

Business Address: 700 Main St, Alamosa CO, 81101

Business Telephone: 719-587-1600

1. List any prior board experience:

Caring for Colorado

El Pomar Regional Council

COALAS

2. Please complete a brief biography (curriculum vitae) highlighting your expertise/experience and role in the community:

<https://sites.google.com/center.k12.co.us/luismurillo/home>

Dr. Luis Murillo, Assistant Superintendent at Alamosa School District, brings a profound understanding of diverse student populations to his role. Having immigrated from Mexico at age 12, Luis's personal journey has shaped his unwavering commitment to education for all. He credits his father's emphasis on learning as a driving force in his life, leading him to excel academically and athletically at Adams State University, where he earned degrees in Spanish and Psychology.

Luis's career began as a school counselor and teacher, progressing to a successful tenure as a middle school principal. In these roles, his belief in equity and access for every child, regardless of background, was a cornerstone of his leadership, fostering significant positive change. Now serving as Assistant Superintendent, Luis continues to champion these values within the district. His influence extends nationally as a member of ALAS and a recent graduate of their SLA cohort, and at the state level as president of CO-ALAS, where he actively seeks to connect LatinX educational leaders. Luis is deeply rooted in his community and passionate about ensuring every child has the opportunity to achieve their dreams, aspiring to lead as a superintendent in the near future.

3. In which of the following do you have skills/experience? (check all that apply)

☒ Program Development ☒ Program Evaluation ☒ Fundraising ☒ Marketing ☒ Management  
☒ Administration/Management ☒ Personnel Public Relations ☒ Legislative Action/Lobbying  
☒ Other Please Explain: Education



**SAN LUIS VALLEY**

***Behavioral Health Group***

*Dedicated to Hope, Healing and Recovery*

## **FINANCIAL REPORT**

**JULY 2026**

**SAN LUIS VALLEY BEHAVIORAL HEALTH GROUP**  
**CONSOLIDATED BALANCE SHEET**  
**JULY 31, 2026**

|                                         | Community<br>Mental Health<br>Center | Asset<br>Management<br>Corporation | Intercompany<br>Eliminations | Consolidated<br>San Luis Valley<br>Behavioral Health<br>Group |
|-----------------------------------------|--------------------------------------|------------------------------------|------------------------------|---------------------------------------------------------------|
| <b>ASSETS</b>                           |                                      |                                    |                              |                                                               |
| Cash                                    | 3,808,823                            | \$ 938,106                         | \$ -                         | \$ 4,746,929                                                  |
| Investments                             | 5,576,830                            | 11,887,660                         | -                            | 17,464,490                                                    |
| Grants Receivable                       | 466,331                              | -                                  | -                            | 466,331                                                       |
| Intercompany Receivable                 | -                                    | 37,697                             | (37,697)                     | -                                                             |
| Prepaid Expenses and Other Assets       | 534,987                              | -                                  | -                            | 534,987                                                       |
| Notes Receivable                        | -                                    | 804,928                            | -                            | 804,928                                                       |
| Investment in Health Colorado, Inc.     | 1,085,366                            | -                                  | -                            | 1,085,366                                                     |
| Right-of-Use Assets, net                | -                                    | 349,470                            | -                            | 349,470                                                       |
| Property and Equipment, net             | 75,418                               | 6,239,145                          | -                            | 6,314,563                                                     |
| <b>TOTAL ASSETS</b>                     | <b>\$ 11,547,755</b>                 | <b>\$ 20,257,006</b>               | <b>\$ (37,697)</b>           | <b>\$ 31,767,064</b>                                          |
| <b>LIABILITIES</b>                      |                                      |                                    |                              |                                                               |
| Accounts Payable                        | 216,736                              | 1,332                              | -                            | 218,068                                                       |
| Accrued Payroll and Employee Benefits   | 896,871                              | -                                  | -                            | 896,871                                                       |
| Due to Health Colorado                  | 7,479                                | -                                  | -                            | 7,479                                                         |
| Due to Rocky Mountain Health Plans      | 700,000                              | -                                  | -                            | 700,000                                                       |
| Leases Payable                          | -                                    | 315,868                            | -                            | 315,868                                                       |
| Intercompany Payable                    | 37,697                               | -                                  | (37,697)                     | -                                                             |
| Security Deposits                       | 16,143                               | 8,705                              | -                            | 24,848                                                        |
| Deferred Revenue                        | 485                                  | 3,950                              | -                            | 4,435                                                         |
| <b>TOTAL LIABILITIES</b>                | <b>1,875,411</b>                     | <b>329,855</b>                     | <b>(37,697)</b>              | <b>2,167,569</b>                                              |
| <b>NET ASSETS</b>                       | <b>9,672,344</b>                     | <b>19,927,151</b>                  | <b>-</b>                     | <b>29,599,495</b>                                             |
| <b>TOTAL LIABILITIES AND NET ASSETS</b> | <b>\$ 11,547,755</b>                 | <b>\$ 20,257,006</b>               | <b>\$ (37,697)</b>           | <b>\$ 31,767,064</b>                                          |

**San Luis Valley Behavioral Health Group**  
**San Luis Valley Community Mental Health Center**  
**Balance Sheet**  
**July 31, 2026**

|                                                         | AMOUNT                 |
|---------------------------------------------------------|------------------------|
| <b>ASSETS</b>                                           |                        |
| <b>Current Assets</b>                                   |                        |
| <b>Bank</b>                                             |                        |
| 1000 - Checking - CMHC Operating                        | \$3,501,224.76         |
| 1015 - Cash in Bank - Credit Cards                      | \$1,281.81             |
| 1020 - Cash in Bank - Cafe                              | \$17,645.25            |
| 1080 - Money Market - SLV Federal Bank                  | \$287,560.82           |
| 1095 - Petty Cash                                       | \$1,110.00             |
| <b>Total Bank</b>                                       | <b>\$3,808,822.64</b>  |
| <b>Accounts Receivable</b>                              | <b>\$466,331.23</b>    |
| <b>Other Current Asset</b>                              |                        |
| <b>1300 - Prepaid Expenses</b>                          |                        |
| 1310 - Prepaid Expenses - Insurance                     | \$202,363.67           |
| 1320 - Prepaid Expenses - Licenses                      | \$329,506.29           |
| 1330 - Prepaid Expenses - Other                         | \$3,116.90             |
| <b>Total - 1300 - Prepaid Expenses</b>                  | <b>\$534,986.86</b>    |
| <b>Total Other Current Asset</b>                        | <b>\$534,986.86</b>    |
| <b>Total Current Assets</b>                             | <b>\$4,810,140.73</b>  |
| <b>Fixed Assets</b>                                     |                        |
| <b>1500 - Property and Equipment</b>                    | <b>\$108,245.84</b>    |
| <b>1600 - Accumulated Depreciation and Amortization</b> | <b>(\$32,828.10)</b>   |
| <b>Total Fixed Assets</b>                               | <b>\$75,417.74</b>     |
| <b>Other Assets</b>                                     |                        |
| <b>1800 - Investments</b>                               |                        |
| 1810 - Investments - LPL Financial - CMHC               | \$5,576,830.42         |
| 1850 - Investment in Health Colorado Inc.               | \$1,085,366.00         |
| <b>Total - 1800 - Investments</b>                       | <b>\$6,662,196.42</b>  |
| <b>Total Other Assets</b>                               | <b>\$6,662,196.42</b>  |
| <b>Total ASSETS</b>                                     | <b>\$11,547,754.89</b> |
| <b>Liabilities &amp; Equity</b>                         |                        |
| <b>Current Liabilities</b>                              |                        |
| <b>Accounts Payable</b>                                 | <b>\$216,736.29</b>    |
| <b>Other Current Liability</b>                          |                        |
| 2110 - Accrued Payroll                                  | \$154,557.15           |
| 2120 - Accrued Vacation Payable                         | \$535,115.27           |
| <b>2300 - Employee Benefits Payable</b>                 | <b>\$207,198.66</b>    |
| 2501 - Due to Health Colorado Inc                       | \$7,479.00             |
| 2502 - Due to Rocky Mountain Health Plans               | \$700,000.00           |
| 2590 - Deferred Revenue                                 | \$485.00               |
| 2595 - Intercompany Payable                             | \$37,697.15            |
| <b>Total Other Current Liability</b>                    | <b>\$1,642,532.23</b>  |
| <b>Total Current Liabilities</b>                        | <b>\$1,859,268.52</b>  |
| <b>Long Term Liabilities</b>                            |                        |
| 2710 - Rental Security Deposits                         | \$16,143.00            |
| <b>Total Long Term Liabilities</b>                      | <b>\$16,143.00</b>     |
| <b>Equity</b>                                           |                        |
| Retained Earnings                                       | \$9,713,764.23         |
| Net Income                                              | (\$41,420.86)          |
| <b>Total Equity</b>                                     | <b>\$9,672,343.37</b>  |
| <b>Total Liabilities &amp; Equity</b>                   | <b>\$11,547,754.89</b> |

**San Luis Valley Behavioral Health Group**  
**San Luis Valley Asset Management Corporation**  
**Balance Sheet**  
**July 31 2026**

|                                                         | AMOUNT                  |
|---------------------------------------------------------|-------------------------|
| <b>ASSETS</b>                                           |                         |
| <b>Current Assets</b>                                   |                         |
| <b>Bank</b>                                             |                         |
| 1010 - Checking - Asset Management Operating            | \$938,105.87            |
| <b>Total Bank</b>                                       | <b>\$938,105.87</b>     |
| <b>Other Current Asset</b>                              |                         |
| 1395 - Intercompany Receivable                          | \$37,697.15             |
| <b>Total Other Current Asset</b>                        | <b>\$37,697.15</b>      |
| <b>Total Current Assets</b>                             | <b>\$975,803.02</b>     |
| <b>Fixed Assets</b>                                     |                         |
| <b>1500 - Property and Equipment</b>                    |                         |
| 1510 - Land                                             | \$1,073,130.11          |
| 1520 - Buildings and Improvements                       | \$9,178,015.30          |
| 1540 - Vehicles                                         | \$151,802.39            |
| 1550 - Right-of-Use Assets - Vehicles                   | \$586,857.51            |
| 1590 - Work In Progress                                 | \$16,000.00             |
| <b>Total - 1500 - Property and Equipment</b>            | <b>\$11,005,805.31</b>  |
| <b>1600 - Accumulated Depreciation and Amortization</b> | <b>(\$4,417,190.43)</b> |
| <b>Total Fixed Assets</b>                               | <b>\$6,588,614.88</b>   |
| <b>Other Assets</b>                                     |                         |
| <b>1700 - Notes Receivable</b>                          |                         |
| 1710 - Note Receivable - ATC (2017 / 2257 Lava Lane)    | \$782,215.16            |
| 1720 - Note Receivable - ATC (2261 Lava Lane)           | \$22,713.05             |
| <b>Total - 1700 - Notes Receivable</b>                  | <b>\$804,928.21</b>     |
| <b>1800 - Investments</b>                               |                         |
| 1820 - Investments - LPL Financial - Asset Management   | \$11,887,659.87         |
| <b>Total - 1800 - Investments</b>                       | <b>\$11,887,659.87</b>  |
| <b>Total Other Assets</b>                               | <b>\$12,692,588.08</b>  |
| <b>Total ASSETS</b>                                     | <b>\$20,257,005.98</b>  |
| <b>Liabilities &amp; Equity</b>                         |                         |
| <b>Current Liabilities</b>                              |                         |
| <b>Accounts Payable</b>                                 | <b>\$1,332.31</b>       |
| <b>Other Current Liability</b>                          |                         |
| 2590 - Deferred Revenue                                 | \$3,950.00              |
| <b>Total Other Current Liability</b>                    | <b>\$3,950.00</b>       |
| <b>Total Current Liabilities</b>                        | <b>\$5,282.31</b>       |
| <b>Long Term Liabilities</b>                            |                         |
| 2710 - Rental Security Deposits                         | \$8,705.00              |
| 2750 - Lease Liability - Vehicles                       | \$315,867.65            |
| <b>Total Long Term Liabilities</b>                      | <b>\$324,572.65</b>     |
| <b>Equity</b>                                           |                         |
| Retained Earnings                                       | \$19,868,886.48         |
| Net Income                                              | \$58,264.54             |
| <b>Total Equity</b>                                     | <b>\$19,927,151.02</b>  |
| <b>Total Liabilities &amp; Equity</b>                   | <b>\$20,257,005.98</b>  |

**SAN LUIS VALLEY BEHAVIORAL HEALTH GROUP**  
**CONSOLIDATED STATEMENT OF OPERATIONS**  
**JULY 31, 2026**

|                                       | Community<br>Mental Health<br>Center | Asset<br>Management<br>Corporation | Intercompany<br>Eliminations | Consolidated<br>San Luis Valley<br>Behavioral Health<br>Group |
|---------------------------------------|--------------------------------------|------------------------------------|------------------------------|---------------------------------------------------------------|
| <b>REVENUE</b>                        |                                      |                                    |                              |                                                               |
| Client Service Revenue                | \$ 942,723                           | \$ -                               | \$ -                         | \$ 942,723                                                    |
| Government Grant Income               | 231,457                              | -                                  | -                            | 231,457                                                       |
| Lease Income                          | 18,233                               | 53,383                             | (40,551)                     | 31,065                                                        |
| Other Operating Income                | 9,974                                | -                                  | -                            | 9,974                                                         |
| <b>Total REVENUE</b>                  | <b>1,202,387</b>                     | <b>53,383</b>                      | <b>(40,551)</b>              | <b>1,215,219</b>                                              |
| <b>EXPENSES</b>                       |                                      |                                    |                              |                                                               |
| Salaries and Wages                    | 754,449                              | -                                  | -                            | 754,449                                                       |
| Payroll Taxes                         | 56,167                               | -                                  | -                            | 56,167                                                        |
| Employee Benefits                     | 232,225                              | -                                  | -                            | 232,225                                                       |
| Advertising and Marketing             | 7,140                                | -                                  | -                            | 7,140                                                         |
| Client                                | 2,633                                | -                                  | -                            | 2,633                                                         |
| Conferences, Trainings and Meetings   | 9,796                                | -                                  | -                            | 9,796                                                         |
| Depreciation and Amortization         | 1,890                                | 51,436                             | -                            | 53,326                                                        |
| Information Technology                | 70,753                               | -                                  | -                            | 70,753                                                        |
| Liability Insurance                   | 7,596                                | -                                  | -                            | 7,596                                                         |
| Licenses, Fees and Dues               | 11,175                               | 108                                | -                            | 11,283                                                        |
| Occupancy                             | 59,568                               | 7,655                              | (24,789)                     | 42,434                                                        |
| Office Expense                        | 20,486                               | -                                  | -                            | 20,486                                                        |
| Professional Fees                     | 10,875                               | -                                  | -                            | 10,875                                                        |
| Travel                                | 5,736                                | -                                  | -                            | 5,736                                                         |
| Vehicle Expense                       | 25,743                               | -                                  | (15,762)                     | 9,981                                                         |
| Other Operating Expense               | 750                                  | 3,451                              | -                            | 4,201                                                         |
| <b>Total EXPENSES</b>                 | <b>1,276,982</b>                     | <b>62,650</b>                      | <b>(40,551)</b>              | <b>1,299,081</b>                                              |
| <b>OPERATING INCOME (LOSS)</b>        | <b>(74,595)</b>                      | <b>(9,267)</b>                     | <b>-</b>                     | <b>(83,862)</b>                                               |
| <b>OTHER INCOME (EXPENSE)</b>         |                                      |                                    |                              |                                                               |
| Interest Income                       | 530                                  | -                                  | -                            | 530                                                           |
| Investment Income                     | 32,449                               | 32,292                             | -                            | 64,741                                                        |
| Unrealized Gain (Loss) on Investments | 196                                  | 35,240                             | -                            | 35,436                                                        |
| <b>Total OTHER INCOME (EXPENSE)</b>   | <b>33,175</b>                        | <b>67,532</b>                      | <b>-</b>                     | <b>100,707</b>                                                |
| <b>CHANGE IN NET ASSETS</b>           | <b>(41,420)</b>                      | <b>58,265</b>                      | <b>-</b>                     | <b>16,845</b>                                                 |
| <b>NET ASSETS - 06/30/2026</b>        | <b>9,713,764</b>                     | <b>19,868,886</b>                  | <b>-</b>                     | <b>29,582,650</b>                                             |
| <b>NET ASSETS - 07/31/2026</b>        | <b>\$ 9,672,344</b>                  | <b>\$ 19,927,151</b>               | <b>\$ -</b>                  | <b>\$ 29,599,495</b>                                          |

**San Luis Valley Behavioral Health Group**  
**San Luis Valley Community Mental Health Center**  
**Budget vs. Actual Statement of Operations**  
**Current Month - July 2026**

|                                              | AMOUNT                | BUDGET AMOUNT         | AMOUNT OVER BUDGET   | % OF BUDGET    |
|----------------------------------------------|-----------------------|-----------------------|----------------------|----------------|
| <b>Ordinary Income/Expense</b>               |                       |                       |                      |                |
| <b>Income</b>                                |                       |                       |                      |                |
| 4000 - Client Service Revenue                | \$942,722.76          | \$928,500.00          | \$14,222.76          | 101.53%        |
| 4200 - Government Grant Income               | \$231,456.60          | \$252,500.00          | (\$21,043.40)        | 91.67%         |
| 4700 - Rental Income                         | \$18,233.00           | \$16,750.00           | \$1,483.00           | 108.85%        |
| 4900 - Other Operating Income                | \$9,974.17            | \$5,250.00            | \$4,724.17           | 189.98%        |
| <b>Total - Income</b>                        | <b>\$1,202,386.53</b> | <b>\$1,203,000.00</b> | <b>(\$613.47)</b>    | <b>99.95%</b>  |
| <b>Gross Profit</b>                          | <b>\$1,202,386.53</b> | <b>\$1,203,000.00</b> | <b>(\$613.47)</b>    | <b>99.95%</b>  |
| <b>Expense</b>                               |                       |                       |                      |                |
| 6200 - Salaries and Wages                    | \$754,448.67          | \$755,000.00          | (\$551.33)           | 99.93%         |
| 6300 - Payroll Taxes                         | \$56,167.42           | \$58,025.00           | (\$1,857.58)         | 96.80%         |
| 6400 - Employee Benefits                     | \$232,224.90          | \$207,125.00          | \$25,099.90          | 112.12%        |
| 7000 - Advertising and Marketing             | \$7,140.38            | \$2,750.00            | \$4,390.38           | 259.65%        |
| 7050 - Client                                | \$2,633.29            | \$3,000.00            | (\$366.71)           | 87.78%         |
| 7100 - Conferences, Trainings and Meetings   | \$9,795.73            | \$5,750.00            | \$4,045.73           | 170.36%        |
| 7150 - Depreciation and Amortization         | \$1,890.10            | \$2,000.00            | (\$109.90)           | 94.51%         |
| 7200 - Information Technology                | \$70,752.81           | \$102,100.00          | (\$31,347.19)        | 69.30%         |
| 7250 - Liability Insurance                   | \$7,595.74            | \$9,250.00            | (\$1,654.26)         | 82.12%         |
| 7300 - Licenses, Fees and Dues               | \$11,174.72           | \$29,400.00           | (\$18,225.28)        | 38.01%         |
| 7400 - Occupancy                             | \$59,568.28           | \$67,475.00           | (\$7,906.72)         | 88.28%         |
| 7500 - Office Expense                        | \$20,486.13           | \$38,200.00           | (\$17,713.87)        | 53.63%         |
| 7650 - Professional Fees                     | \$10,875.00           | \$54,000.00           | (\$43,125.00)        | 20.14%         |
| 7700 - Travel                                | \$5,735.37            | \$8,950.00            | (\$3,214.63)         | 64.08%         |
| 7800 - Vehicle Expense                       | \$25,742.79           | \$25,075.00           | \$667.79             | 102.66%        |
| 7900 - Other Operating Expense               | \$750.67              | \$900.00              | (\$149.33)           | 83.41%         |
| <b>Total - Expense</b>                       | <b>\$1,276,982.00</b> | <b>\$1,369,000.00</b> | <b>(\$92,018.00)</b> | <b>93.28%</b>  |
| <b>Net Ordinary Income</b>                   | <b>(\$74,595.47)</b>  | <b>(\$166,000.00)</b> | <b>\$91,404.53</b>   | <b>44.94%</b>  |
| <b>Other Income and Expenses</b>             |                       |                       |                      |                |
| <b>Other Income</b>                          |                       |                       |                      |                |
| <b>9000 - Other Income</b>                   |                       |                       |                      |                |
| 9010 - Interest Income                       | \$529.91              | \$500.00              | \$29.91              | 105.98%        |
| 9020 - Investment Income                     | \$32,449.00           | \$15,000.00           | \$17,449.00          | 216.33%        |
| 9030 - Unrealized Gain (Loss) on Investments | \$195.70              | \$0.00                | \$195.70             | 0.00%          |
| <b>Total - 9000 - Other Income</b>           | <b>\$33,174.61</b>    | <b>\$15,500.00</b>    | <b>\$17,674.61</b>   | <b>214.03%</b> |
| <b>Total - Other Income</b>                  | <b>\$33,174.61</b>    | <b>\$15,500.00</b>    | <b>\$17,674.61</b>   | <b>214.03%</b> |
| <b>Net Other Income</b>                      | <b>\$33,174.61</b>    | <b>\$15,500.00</b>    | <b>\$17,674.61</b>   | <b>214.03%</b> |
| <b>Net Income</b>                            | <b>(\$41,420.86)</b>  | <b>(\$150,500.00)</b> | <b>\$109,079.14</b>  | <b>27.52%</b>  |

**San Luis Valley Behavioral Health Group**  
**San Luis Valley Asset Management Corporation**  
**Budget vs. Actual Statement of Operations**  
**Current Month - July 2026**

|                                              | AMOUNT              | BUDGET AMOUNT       | AMOUNT OVER BUDGET  | % OF BUDGET    |
|----------------------------------------------|---------------------|---------------------|---------------------|----------------|
| <b>Ordinary Income/Expense</b>               |                     |                     |                     |                |
| <b>Income</b>                                |                     |                     |                     |                |
| 4700 - Rental Income                         | \$53,383.00         | \$53,250.00         | \$133.00            | 100.25%        |
| <b>Total - Income</b>                        | <b>\$53,383.00</b>  | <b>\$53,250.00</b>  | <b>\$133.00</b>     | <b>100.25%</b> |
| <b>Gross Profit</b>                          | <b>\$53,383.00</b>  | <b>\$53,250.00</b>  | <b>\$133.00</b>     | <b>100.25%</b> |
| <b>Expense</b>                               |                     |                     |                     |                |
| 7150 - Depreciation and Amortization         | \$51,436.33         | \$41,750.00         | \$9,686.33          | 123.20%        |
| 7300 - Licenses, Fees and Dues               | \$108.00            | \$0.00              | \$108.00            | 0.00%          |
| 7400 - Occupancy                             | \$7,654.41          | \$10,125.00         | (\$2,470.59)        | 75.60%         |
| 7900 - Other Operating Expense               | \$3,451.20          | \$3,750.00          | (\$298.80)          | 92.03%         |
| <b>Total - Expense</b>                       | <b>\$62,649.94</b>  | <b>\$55,625.00</b>  | <b>\$7,024.94</b>   | <b>112.63%</b> |
| <b>Net Ordinary Income</b>                   | <b>(\$9,266.94)</b> | <b>(\$2,375.00)</b> | <b>(\$6,891.94)</b> | <b>390.19%</b> |
| <b>Other Income and Expenses</b>             |                     |                     |                     |                |
| <b>Other Income</b>                          |                     |                     |                     |                |
| 9000 - Other Income                          |                     |                     |                     |                |
| 9010 - Interest Income                       | \$0.00              | \$3,750.00          | (\$3,750.00)        | 0.00%          |
| 9020 - Investment Income                     | \$32,292.54         | \$33,000.00         | (\$707.46)          | 97.86%         |
| 9030 - Unrealized Gain (Loss) on Investments | \$35,238.94         | \$0.00              | \$35,238.94         | 0.00%          |
| <b>Total - 9000 - Other Income</b>           | <b>\$67,531.48</b>  | <b>\$36,750.00</b>  | <b>\$30,781.48</b>  | <b>183.76%</b> |
| <b>Total - Other Income</b>                  | <b>\$67,531.48</b>  | <b>\$36,750.00</b>  | <b>\$30,781.48</b>  | <b>183.76%</b> |
| <b>Net Other Income</b>                      | <b>\$67,531.48</b>  | <b>\$36,750.00</b>  | <b>\$30,781.48</b>  | <b>183.76%</b> |
| <b>Net Income</b>                            | <b>\$58,264.54</b>  | <b>\$34,375.00</b>  | <b>\$23,889.54</b>  | <b>169.50%</b> |

**San Luis Valley Behavioral Health Group**  
**Cash Position**

|                                       | 08/20/26      | 06/30/26      | Variance     | 3/31/2026     | 12/31/25      | 09/30/25      | 06/30/25      |
|---------------------------------------|---------------|---------------|--------------|---------------|---------------|---------------|---------------|
| Asset Mgmt Corp - Operating Cash      | \$ 931,071    | \$ 944,859    | \$ (13,788)  | \$ 1,207,839  | \$ 985,795    | \$ 856,001    | \$ 883,349    |
| CMHC - Operating Cash                 | \$ 3,075,006  | \$ 3,711,691  | \$ (636,685) | \$ 4,062,755  | \$ 4,363,598  | \$ 3,876,848  | \$ 3,193,411  |
| Total Operating Cash                  | \$ 4,006,077  | \$ 4,656,550  | \$ (650,473) | \$ 5,270,594  | \$ 5,349,393  | \$ 4,732,849  | \$ 4,076,760  |
| SLV Federal Money Market Account      | \$ 287,561    | \$ 287,463    | \$ 98        | \$ 287,177    | \$ 286,894    | \$ 286,605    | \$ 286,316    |
| LPL Financial - Asset Mgmt Corp       | \$ 11,887,660 | \$ 11,820,128 | \$ 67,532    | \$ 10,293,233 | \$ 10,074,795 | \$ 9,990,715  | \$ 9,279,510  |
| LPL Financial - CMHC                  | \$ 5,576,830  | \$ 5,544,186  | \$ 32,644    | \$ 5,517,718  | \$ 5,465,200  | \$ 5,414,978  | \$ 5,354,609  |
| Total Long-Term Investments           | \$ 17,752,051 | \$ 17,651,777 | \$ 100,274   | \$ 16,098,128 | \$ 15,826,889 | \$ 15,692,298 | \$ 14,920,435 |
| Total Operating Cash / LT Investments | \$ 21,758,128 | \$ 22,308,327 | \$ (550,199) | \$ 21,368,722 | \$ 21,176,282 | \$ 20,425,147 | \$ 18,997,195 |

**Notes Receivable - The Carrigan Group (Advantage Treatment Center)**

|                          | Loan #1      | Loan #2    | Total        |                                      |
|--------------------------|--------------|------------|--------------|--------------------------------------|
| Loan Amount              | \$ 1,000,000 | \$ 350,000 | \$ 1,350,000 | 10 year term 06/01/2023 - 06/01/2033 |
| Interest Received        | \$ 155,714   | \$ 38,755  | \$ 194,469   | Interest Rate - 5.5%                 |
| Principal Received       | \$ 224,286   | \$ 332,245 | \$ 556,531   |                                      |
| Total Received           | \$ 380,000   | \$ 371,000 | \$ 751,000   |                                      |
| Outstanding Loan Balance | \$ 775,714   | \$ 17,755  | \$ 793,469   |                                      |

## CEO Report

### July/August 2026 Board Meeting

- \* HCPF – Health Care Policy and Finance
- \* BHA – Behavioral Health Administration
- \* BHASO – Behavioral Health Administrative Service Organization
- \* RAE – Regional Accountable Entity
- \* CSNP – Comprehensive Safety Net Provider
- \* CMS – Center for Medicaid & Medicare Services

### **Health Colorado Inc. (HCI)**

No new changes or concerns

### **National Council for Mental Wellbeing**

I attended my first Board of Directors meeting for the National Council for Mental Wellbeing. The meeting provided an opportunity to connect with behavioral health leaders from across the country and participate in discussions regarding national behavioral health priorities, emerging policy issues, workforce challenges, access to care, and the long-term sustainability of community-based behavioral health services. These meetings provided me with greater visibility into emerging federal policy, funding, CCBHC, workforce, and behavioral health trends that may ultimately affect Colorado and the San Luis Valley. I look forward to using this role to strengthen relationships with behavioral health leaders nationally, bring relevant information and innovative practices back to our center, and advocate for policies that recognize the unique challenges of delivering comprehensive behavioral health services in rural communities.

### **Rocky Mountain Health Plans (RMHP) – RAE 1 / BHASO**

RMHP continues implementation of ACC 3.0 and engagement with behavioral health providers across Region 1. In July, the San Luis Valley Member Advisory Council and Program Improvement Advisory Committee met to discuss regional Medicaid priorities and opportunities to improve access and coordination. In August, RMHP held its quarterly Behavioral Health Provider Office Hours, providing updates regarding billing, claims, audits, service-plan requirements, and HCPF policy changes. Of particular importance, new HCPF supportive-service billing requirements became effective August 1, including annual unit limits and procedure-to-procedure edits affecting peer services, skills training, and targeted case management. Essentially, as it is understood, **providers are capped at a 3% growth rate.** SLVBHG continues to closely monitor the impact of these changes on claims, service delivery, and reimbursement while maintaining regular communication with RMHP. SLVBHG maintains a strong working relationship with RMHP.

## Health Care Policy and Financing (HCPF)

July marked the beginning of several significant Medicaid financing changes for Colorado behavioral health providers. Effective July 1, 2026, HCPF implemented the new payment methodology for Comprehensive Safety Net Providers (CSNPs). Under the new structure, Regional Accountable Entities (RAEs) have increased responsibility for administering payments to CSNPs, representing a significant transition from the previous cost-based reconciliation approach. SLVBHG continues to closely monitor reimbursement, utilization, service costs, and overall financial performance under the new model.

HCPF also implemented the **2% across-the-board provider rate reduction effective July 1, 2026**, as approved through the state budget process. HCPF identifies the reduction as one of the major changes to Medicaid payments for FY2026-27. SLVBHG will continue evaluating the cumulative impact of the rate reduction and changes to safety-net financing on organizational revenue and long-term sustainability.

HCPF has also issued several billing and operational updates that require providers' attention. Continued monitoring of Medicaid billing manuals, fee schedules, claims edits, and provider requirements will be important as the new fiscal year changes are implemented.

Of particular importance to SLVBHG is the increasing financial risk being transferred to providers. The organization is strengthening **revenue cycle management, cost accounting, service-line analysis, forecasting, and business intelligence** to better understand the financial performance of services under the evolving reimbursement environment.

HCPF also continues implementation planning for Colorado's **Certified Community Behavioral Health Clinic (CCBHC) Medicaid Demonstration**. This remains a significant strategic opportunity for SLVBHG as Colorado develops its CCBHC payment and implementation framework.

## Behavioral Health Administration (BHA)

BHA continues to implement and refine Colorado's statewide behavioral health system, including oversight of Comprehensive and Essential Safety Net Providers, behavioral health licensing, quality standards, and coordination with the state's Behavioral Health Administrative Service Organizations (BHASOs).

For SLVBHG, a continued area of focus is maintaining compliance with Comprehensive Safety Net Provider requirements while adapting to the evolving roles of BHA, HCPF, RAEs, and BHASOs. As implementation continues, SLVBHG is monitoring regulatory guidance and operational expectations to ensure services remain aligned with state requirements.

BHA continues efforts to strengthen Colorado's behavioral health workforce, including workforce development and training resources available through OwnPath Learning. Workforce shortages remain particularly challenging for rural behavioral health organizations, making recruitment, retention, professional development, and workforce sustainability ongoing strategic priorities.

BHA also continues work to improve statewide behavioral health access and coordination through the BHASO structure. SLVBHG continues to strengthen its partnership with BHA leadership and Rocky Mountain Health Plans in its role as the regional BHASO while monitoring how responsibilities for crisis services, care coordination, referrals, and other safety-net functions evolve.

## Colorado Behavioral Healthcare Council (CBHC)

CBHC continues to advocate for the stability and sustainability of Colorado's behavioral health safety-net system as providers navigate significant changes in Medicaid financing, state budget pressures, and increasing operational costs. Financial sustainability remains a primary concern, with CBHC advocating for reimbursement approaches that adequately support the comprehensive services, workforce, and infrastructure required of safety-net providers.

CBHC also continues to engage with state leaders and member organizations regarding the implementation of Colorado's Certified Community Behavioral Health Clinic (CCBHC) Medicaid Demonstration. Colorado's selection provides an important opportunity to strengthen access to comprehensive behavioral health services and establish a more sustainable financing model. CBHC is working to support successful implementation and ensure that provider perspectives are represented as the state develops certification, payment, quality, and operational requirements.

In addition, CBHC continues to represent behavioral health providers in discussions with HCPF, BHA, and policymakers regarding regulatory changes, Medicaid reimbursement, workforce challenges, and preservation of essential behavioral health services. These advocacy efforts are particularly important as organizations across Colorado adapt to increased financial risk and continued changes within the state's behavioral health system.

SLVBHG will continue participating in CBHC advocacy and policy discussions to ensure that the needs of rural communities and behavioral health providers are represented as these changes move forward.

## Organizational Updates

July and August have continued to be a period of significant transition and strategic focus for SLVBHG. As changes to Colorado's behavioral health system and reimbursement environment take effect, leadership remains focused on maintaining access to high-quality behavioral health services while strengthening the organization's long-term financial and operational sustainability.

A primary area of focus has been **financial performance and revenue cycle management**. Leadership continues to closely monitor reimbursement, claims, denials, service utilization, and the financial impact of the new CSNP payment structure. We are also strengthening our business intelligence, cost accounting, forecasting, and service-line analysis to better understand the cost of providing services and support more timely, data-informed decision-making.

SLVBHG continues to advance its **CCBHC strategy and grant application**, including strengthening community partnerships, securing letters of support, and identifying an external evaluator. CCBHC remains an important opportunity to support integrated behavioral health services, improve care coordination, and develop a more sustainable funding model for comprehensive services in the San Luis Valley. **CCBHC Grant Application Submitted:** SLVBHG successfully submitted its CCBHC grant application on July 13, 2026. The application represents an important strategic opportunity to strengthen integrated behavioral health services, care coordination, quality infrastructure, and long-term financial sustainability. Leadership will continue monitoring the federal award process while advancing organizational readiness for Colorado's CCBHC Medicaid Demonstration.

Workforce recruitment, retention, and organizational development remain priorities. Leadership continues to evaluate staffing needs, organizational structure, employee engagement, and opportunities to strengthen accountability and support staff during ongoing system change. Quality and compliance efforts also remain central as we continue adapting to evolving BHA, HCPF, RAE, and BHASO requirements.

We continue to strengthen **community and regional partnerships**, including our work with Rocky Mountain Health Plans, healthcare and community organizations, and initiatives such as the San Luis Valley Promise Neighborhood and RCORP. These partnerships are increasingly important as we work collectively to address behavioral health access, workforce shortages, substance use treatment, and other needs across our rural communities.

Finally, leadership has begun focusing on the organization's **next phase of strategic planning**. Financial resilience, revenue diversification, business intelligence, workforce sustainability, strong partnerships, and maintaining comprehensive behavioral health services are emerging as key areas of focus. Despite continued uncertainty in the behavioral health environment, SLVBHG remains committed to adapting thoughtfully, protecting local access to care, and positioning the organization for long-term sustainability.

See the July Board Data Dashboard attachment

#### **Sponsorships:**

|                           |          |
|---------------------------|----------|
| Del Norte Mural           | \$350.00 |
| Tu Casa Starry Night Ball | \$1,000  |
| Grizzly Club Sponsorship  | \$1,500  |

#### **Strategic Leadership & Community Engagement:**

- Rocky RAE monthly meetings
- State Performance Improvement Advisory Committee
- Rocky Southern Colorado Payment Reform
- Western Health Alliance Conference
- SLV Region 18 Opioid Governance
- BHA/CBHC Meeting
- HCPF/CBHC
- Jania Arnoldi
- WHAAS Behavioral Health
- CBHC Executive Committee
- CBHC PPAC committee
- MHCA Conference
- National Council Board Retreat and Meeting
- Boys and Girls Club
- Alamosa Schools
- Little Learners Academy
- Konnie Martin

#### **Upcoming Time Off/Travel:**

September 1<sup>st</sup> -5<sup>th</sup> - Vacation

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## San Luis Valley Community Mental Health Center Board Meeting

August 25, 2026

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**Vision:** To improve the quality of life for the residents of the San Luis Valley.

**Mission:** To provide access to quality behavioral health services that enrich lives and promote wellness. We are driven by a profound respect for human dignity and a desire to serve the underrepresented, the disenfranchised, and those who experience behavioral distress.

**Values:**

**Excellence**

**Activism**

**Ethical Practices**

**Innovation**

**Diversity**

**\*indicates an action item/vote**

- 1) Roll Call/Declaration of Quorum
- 2) \*Approval of Agenda
- 3) \*Approval of Minutes
- 4) Correspondence Review
- 5) Other Business
- 6) Next Meeting- September 29, 2026
- 7) Adjournment

**San Luis Valley Community Mental Health Center**

**June 30, 2026**

**SLVBHG Board  
Room**

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**Member Present:** Olivia How, Pat Stanford, Laurie Rivera, George Wilkinson, Jody Kern, Aquino Gallegos, and Victoria Romero

**Members Excused:** Mark Manzanares

**Staff Present:** Kyle Turnwall and Angie Gallegos

**1. Roll Call/Declaration of Quorum**

**2. Approval of Agenda**

It was M/S by Olivia How and Laurie Rivera to approve the agenda as presented. Motion carried.

**3. Approval of Minutes**

It was M/S by Olivia How and Laurie Rivera to approve the minutes dated May 26, 2026. Motion carried.

**4. Correspondence Review**

There was no correspondence to review.

**5. Other Business**

There was no other business to discuss.

**6. Next Meeting**

The next meeting date is July 17, 2026.

**7. Adjournment**

The meeting was adjourned at 6:53 pm.