

# Department of Mental Health

## MISSION

To optimize the hope, recovery, and wellbeing of our most vulnerable through access to care and resources that promote independence, personal recovery, connectedness, and community integration.

## MANDATORY & MAJOR DUTIES

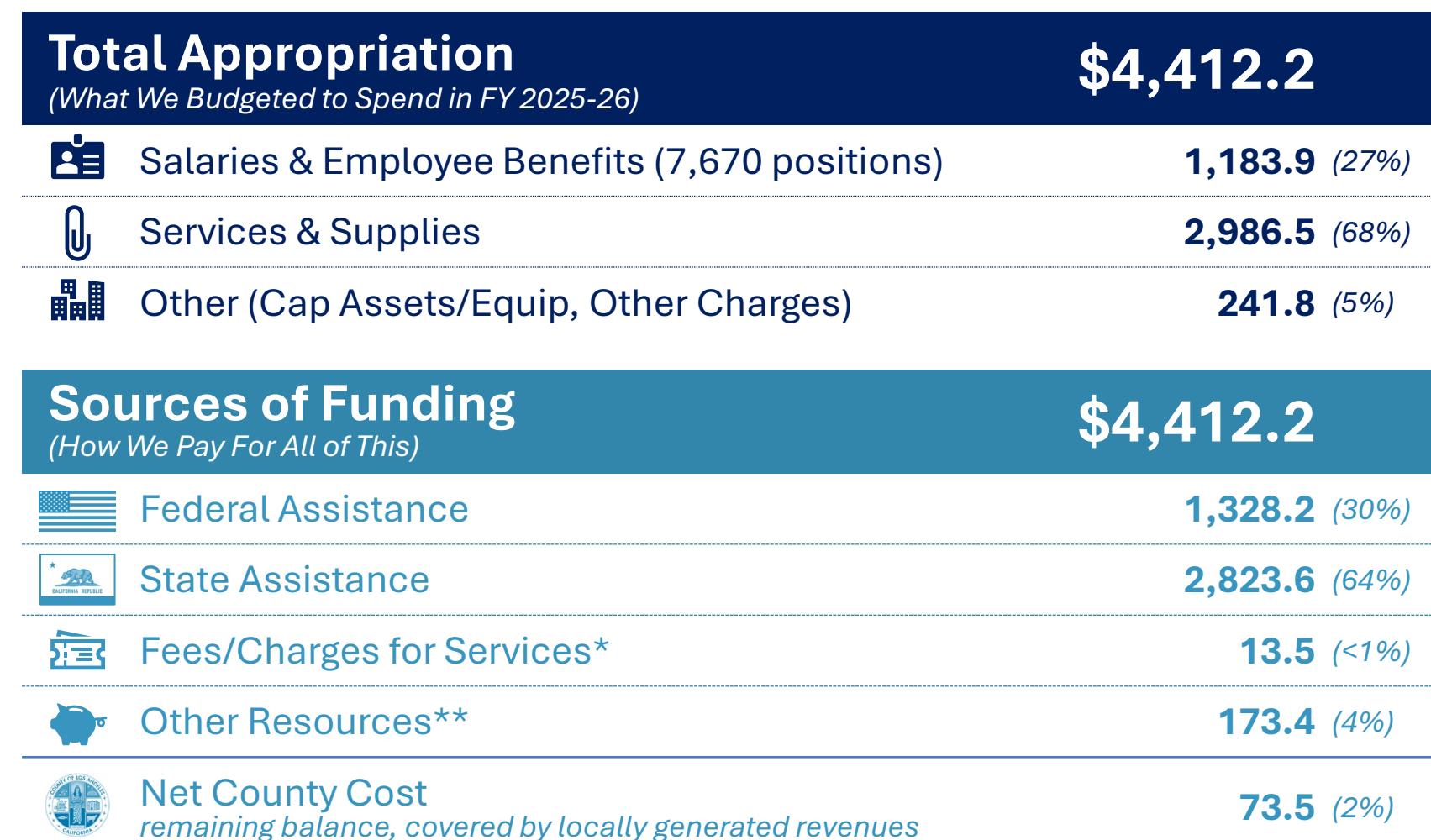
- Specialty Mental Health Services
- Acute Psychiatric Inpatient & Residential Treatment
- Crisis Stabilization Services
- Housing Intervention Services & Supports
- Public Guardian Services





## CURRENT BUDGET OVERVIEW

FY 2025-2026  
Final Adopted Budget  
(\$ Millions)



\* Some State and Federally funded services are reflected as "Fees/Charges for Services" through reimbursement mechanisms (e.g., Medi-Cal billing)

\*\* "Other Resources" includes miscellaneous revenues not otherwise classified, including fines, settlements, interest earnings, and interdepartmental billing

## BUDGET BREAKDOWN BY PROGRAM AREA

What These Investments Deliver For Residents

General Program Category	% of Dept Budget
Outpatient and Intensive Outpatient Services	54%
Treatment Beds	15%
Housing Intervention Services	7%
Crisis Response Services	6%
Other (Public Guardian, Program and Administrative Support, and Other Mental Health Services)	18%

Program categories shown here are presentation-level groupings created to consolidate information from the new LA County Enterprise System (LACES) for this briefing. Note that as part of the County's initial rollout of data-driven budgeting through LACES, categories and outcome measures will continue to evolve based on practical use and data insights as departments operationalize the system in FY 2026–27.

## DEPARTMENT PRIORITIES, METRICS & OUTCOMES

Priority	Goal	Metrics & Outcomes
<b>Behavioral Health Services Act (BHSA) Implementation</b>	<b>Improve service delivery and access to care</b> by strengthening staffing and resources at County-operated clinics	✓ <b>83% → 92%</b> Improvement in percentage of appointments scheduled within 10 business days (since July 2024)
<b>Network Adequacy</b>	<b>Ensure an adequate network of providers</b> across the entire Continuum of Care	✓ <b>214 beds + 35 chairs</b> Increase in number of treatment beds & crisis stabilization chairs (since July 2025)  ✓ <b>426</b> Increase in interim housing beds for individuals and families (since July 2025)

## BUDGET REQUEST (FY2026-2027)

<b>Total New Appropriation Request*</b>	<b>\$206.1M</b>
Additional positions requested	36.0
Additional NCC requested	\$0.0M

Key Budget Requests	Amount (\$Millions)	One-Time/ Ongoing?	Positions
Behavioral Health Services Act (BHSA) Implementation	\$21.3	Ongoing	34.0
Treatment Beds and Crisis Stabilization	\$120.3	Ongoing	0.0
Housing Intervention Services	\$34.5	Ongoing	2.0
Day Treatment Intensive Services	\$30.0	Ongoing	0.0

\* Priority budget and unmet needs requests

## CHALLENGES & MITIGATION STRATEGIES

Challenges	Response
<b>Changes to State Mental Health Funding</b>	<ul style="list-style-type: none"><li>✓ Identify alternative funding sources to maintain essential services</li><li>✓ Adjust programs to comply with new State rules</li><li>✓ Prioritize core services and protect access to care</li><li>✓ Make targeted investments in infrastructure</li></ul>
<b>Increased Costs Not Fully Covered by Insurance</b>	<ul style="list-style-type: none"><li>✓ Maximize available Medi-Cal and other allowable funds</li><li>✓ Use local funds to support programs without other revenue</li></ul>
<b>Erosion of Medi-Cal Coverage Due to H.R.1 &amp; State Budget Cuts</b>	<ul style="list-style-type: none"><li>✓ Advocate for streamlined process to request exemption from work requirements</li><li>✓ Continue to serve all clients regardless of insurance status</li></ul>