

▶▶ Behavioral Health Services Act (BHSA) Integrated Plan: Budget Fiscal Years 2026/27 – 2028/29

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▶▶ Prop 1: Behavioral Health Funding Changes

Prop 1 changes how counties can use behavioral health tax revenues, allows for SUD investments, and requires more oversight.



Modifies Tax Revenue Use

Adjusts rules for the 1% millionaires' tax



Requires New Oversight

Adds new reporting and monitoring requirements through a 3-year budget process



Establishes 3-Year Plan

Uses the Integrated Plan to capture county behavioral health spending

Key takeaway: Prop 1 strengthens oversight and supports long-term planning.

▶▶ BHSA Budget Template

Purpose of the Template



Standardized Planning Tool

- Helps California counties to project, plan, and report BHSA expenditures for behavioral health services over a three-year, ensuring alignment with the BHSA requirements.



Promotes Transparency & Accountability

- Covers Housing Interventions, Full-Service Partnerships, and community support services, and tracks the use of state and federal dollars.



Best Estimate Planning

- Provides best available estimates at the time of preparation subject to change due to updates in estimated revenues, expenditures, or policy changes at the local, state, or federal level.



Detailed Spending Breakdown

- Shows BHSA-funded behavioral health spending across DMH and SAPC
- Includes only projected BHSA allocations (projected allocations or existing balances from other funding source not included).
- Breaks down estimated BHSA spending across funding components.

▶▶ Budget Template Tables

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DMH Behavioral Health Care Continuum Projected Expenditures
SAPC Behavioral Health Care Continuum Projected Expenditures

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Table 2

Other County Expenditures

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Summary of Budget Changes

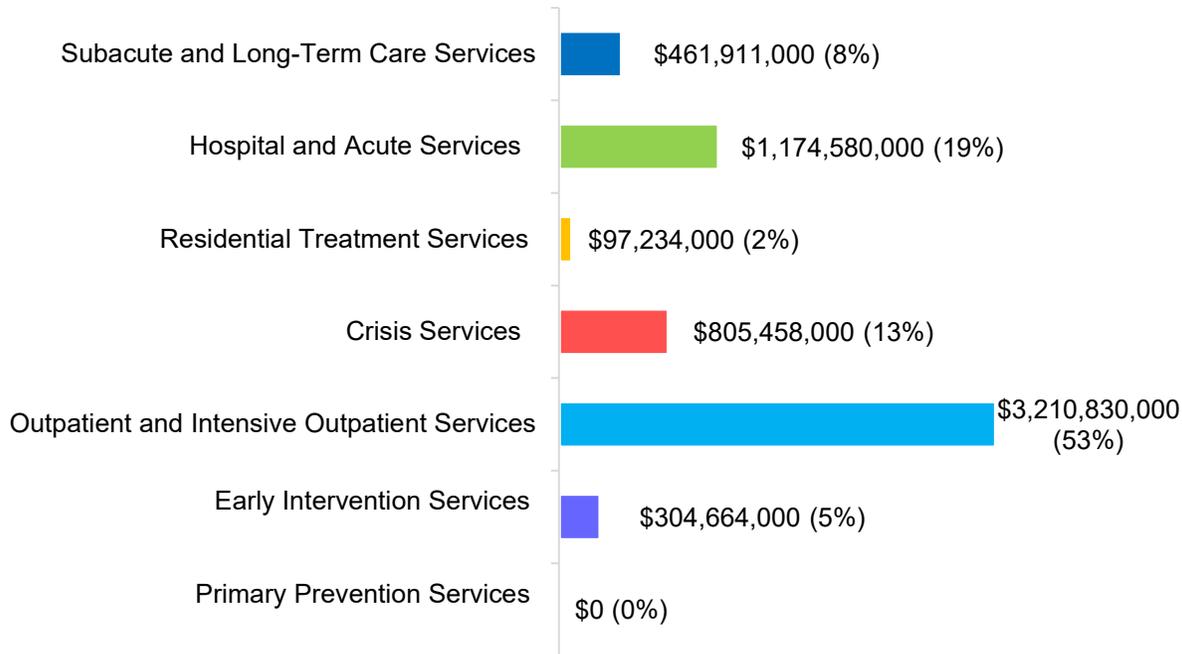
MHSA and BHSA Prevention Programs & Early Intervention

▶▶ Table 1: DMH Behavioral Health Care Continuum Projected Expenditures

This slide represents planned expenditures for all behavioral health funding sources beyond BHSAs as they align with the Behavioral Health Care Continuum.

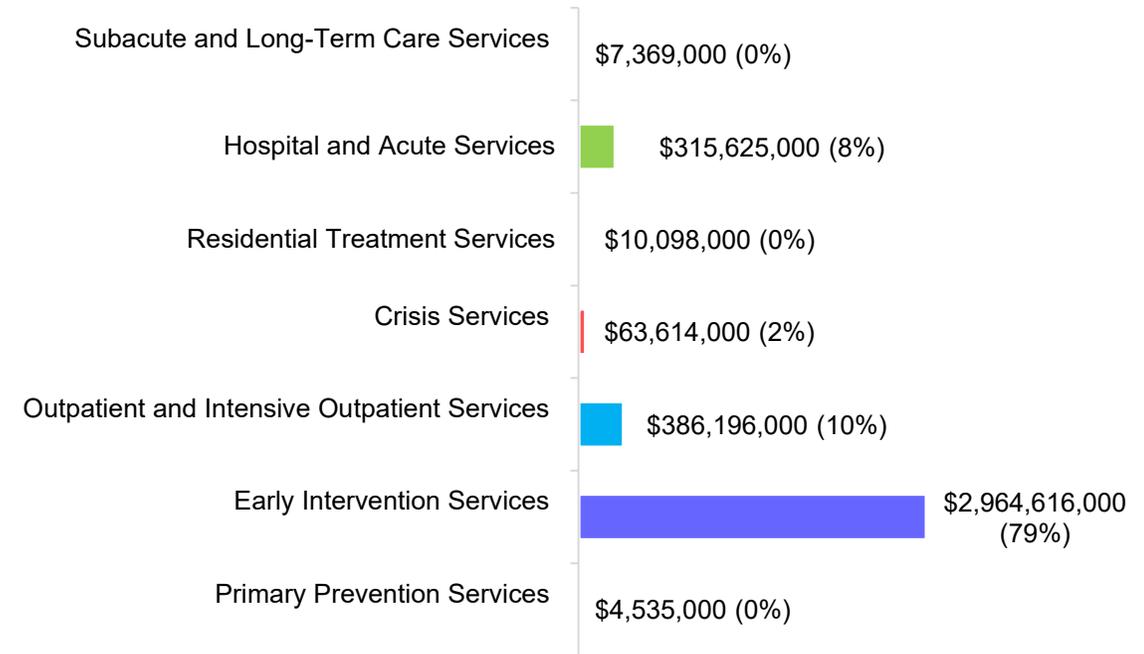
Adults/Older Adults Funding Overview

Total Cost Over 3 Years: \$6,054,677,000



Children & Youth Funding Overview

Total Cost Over 3 Years: \$3,752,053,000

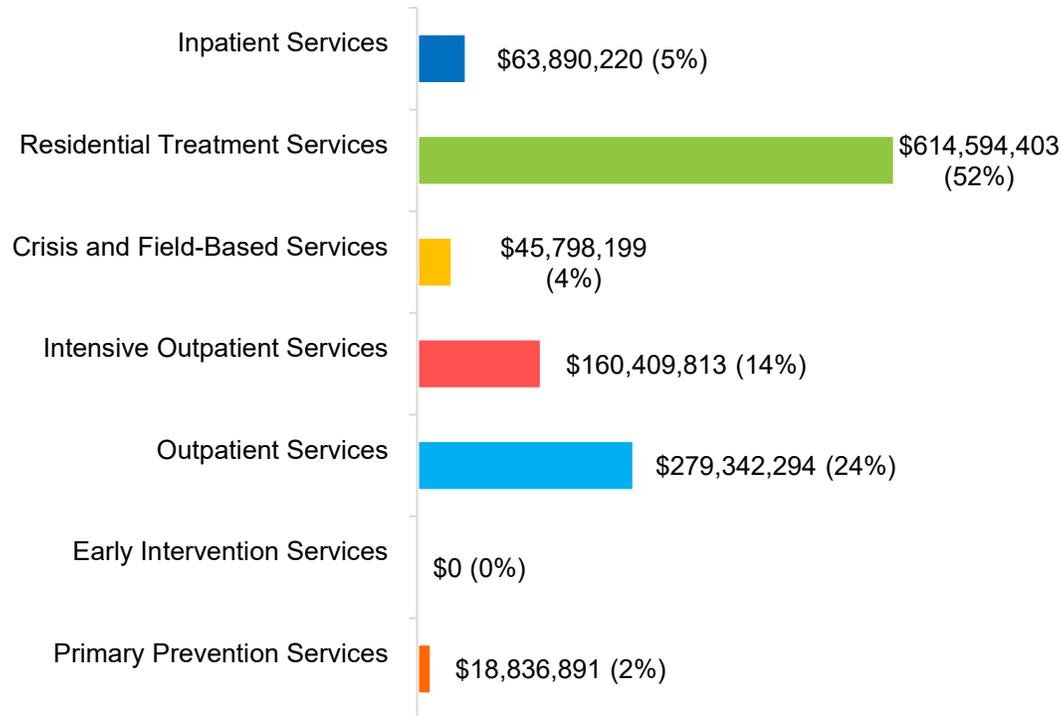


▶▶ Table 1: SAPC Behavioral Health Care Continuum Projected Expenditures

This slide represents planned expenditures for all behavioral health funding sources beyond BHSA as they align with the Behavioral Health Care Continuum.

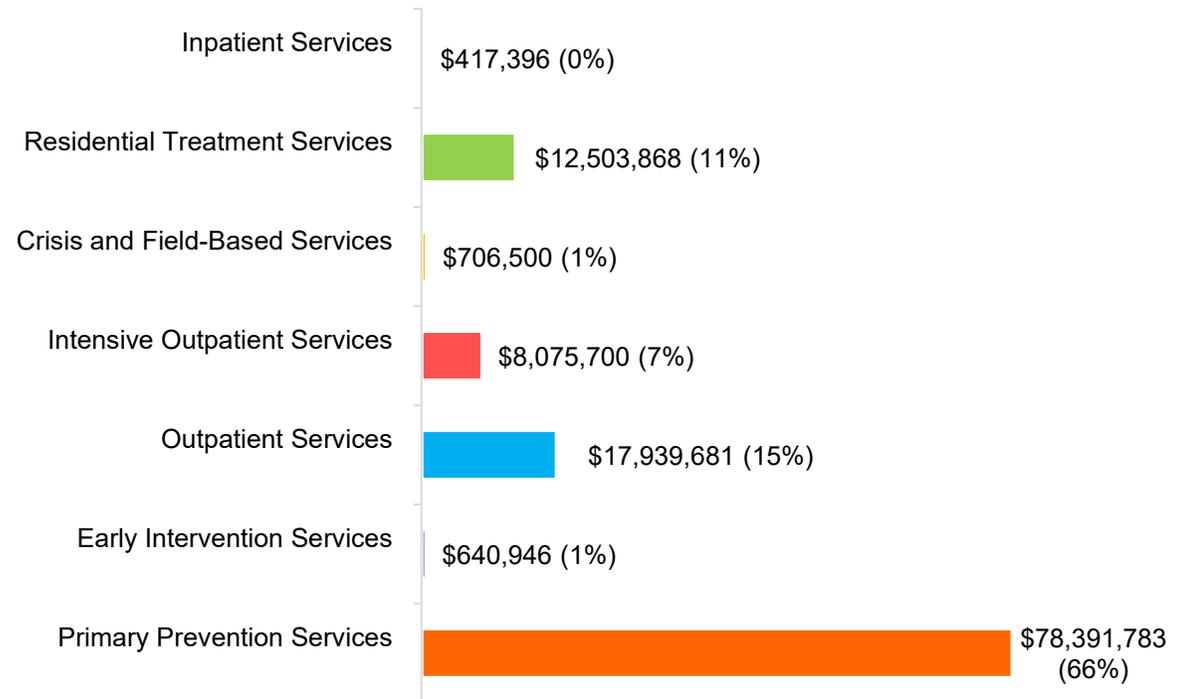
Adults/Older Adults Funding Overview

Total Cost Over 3 Years: \$1,182,871,820



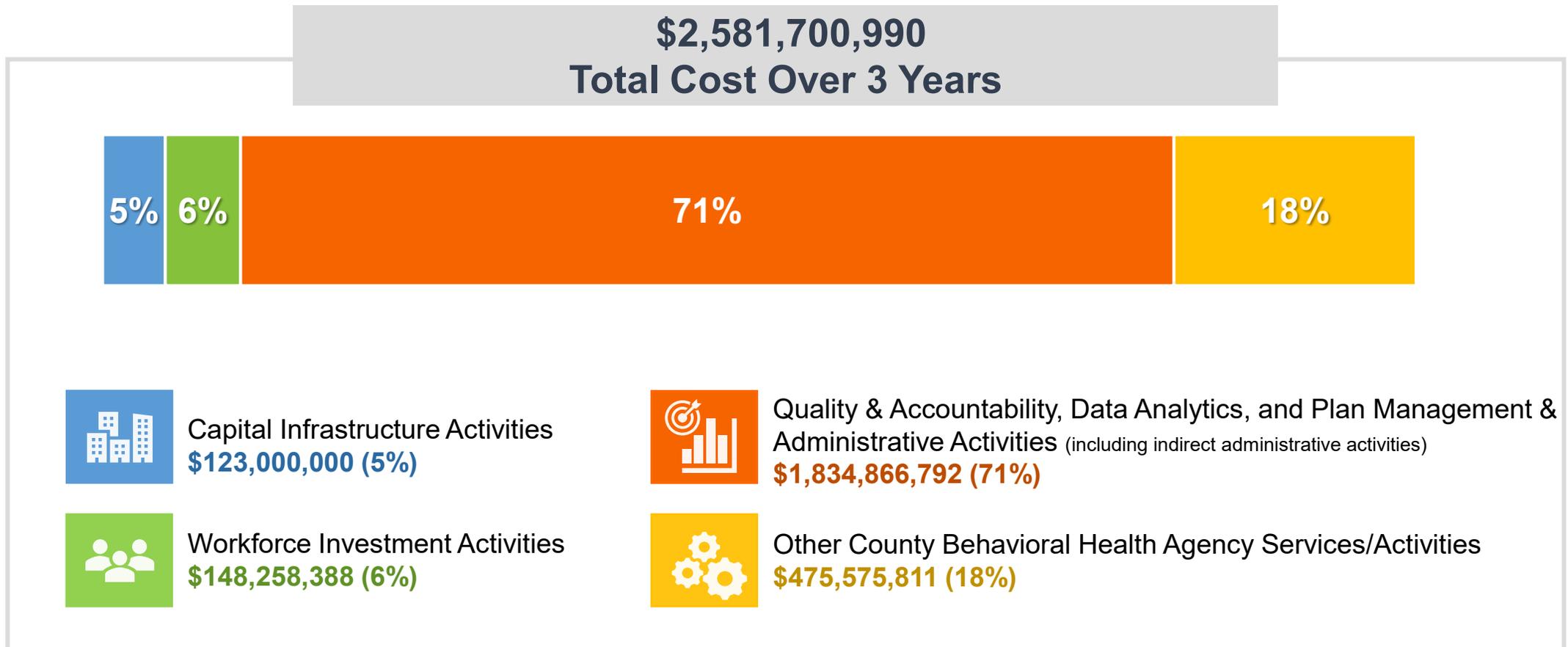
Children & Youth Funding Overview

Total Cost Over 3 Years: \$118,675,876



▶▶ Table 2: Other County Expenditures

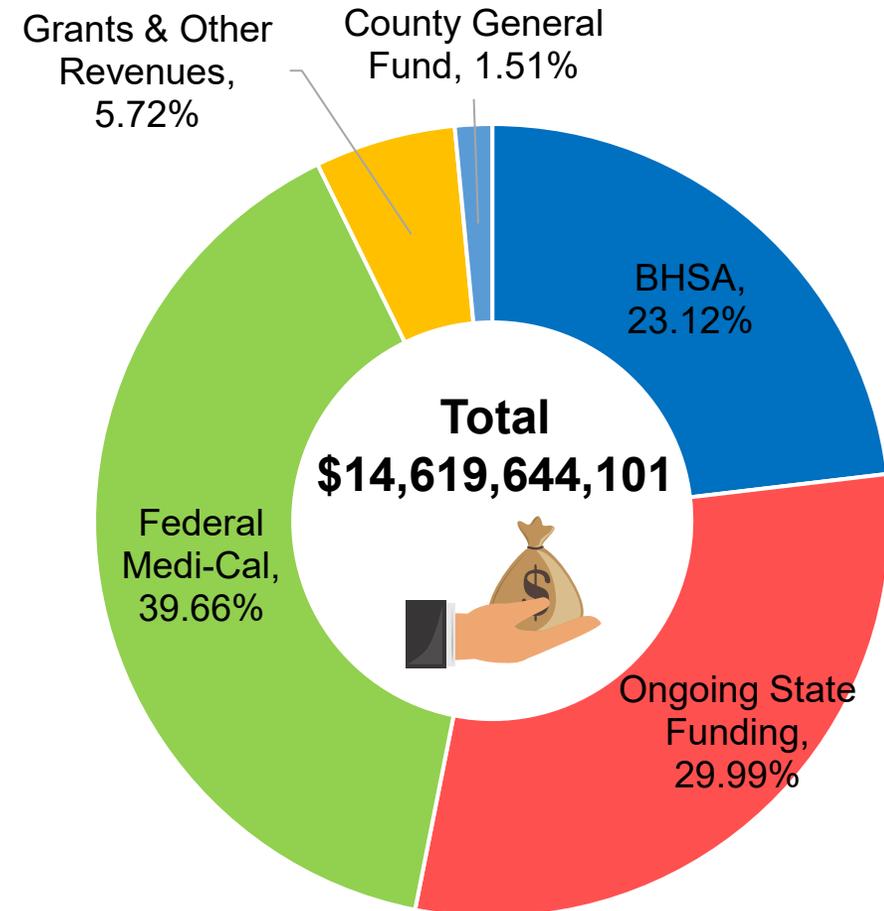
Counties must report their planned expenditures for all behavioral health services and activities (not limited to BHSA-funded services and activities, excluding those within the Behavioral Health Care Continuum) in Table Two.



▶▶ Table 3: Projected Annual Expenditures by County BH Funding Source

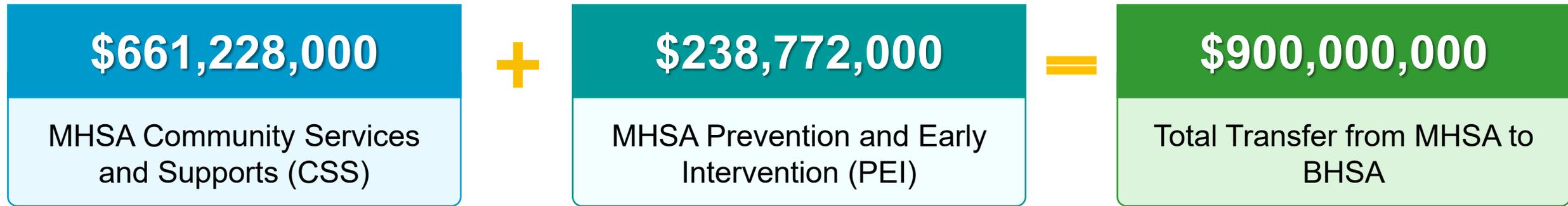
39.66%	Federal Medi-Cal \$5,797,954,330.46 <ul style="list-style-type: none"> • FFP (SMHS, DMC/DMC-ODS, NSMHS)
29.99%	Ongoing State Funding \$4,384,838,693.52 <ul style="list-style-type: none"> • 1991 Realignment (Bronzan-McCorquodale Act) • 2011 Realignment (Public Safety Realignment) • State General Fund
23.12%	BHSA \$3,379,592,140.00
5.72%	Grants & Other Revenues \$836,647,937.00 <ul style="list-style-type: none"> • Projects for Assistance in Transition from Homelessness (PATH) • Community Mental Health Block Grant (MHBG) • Substance Use Block Grant (SUBG) • Commercial Insurance • Opioid Settlement Funds • Other federal grants • Other state funding (including DSH funding) • Other county mental health or SUD funding
1.51%	County General Fund \$220,611,000.00 <ul style="list-style-type: none"> • County General Fund

Projected Cost Over 3 Years by Funding Source



▶▶ Table 4: BHSA Transfers

\$900M Transferred from MHSA to BHSA



\$900 Million Transferred to BHSA: FSP & BHSS



- Full-Service Partnership
- Behavioral Health Services and Support

▶▶ Table 5: Housing Interventions

Total Cost Over 3 Years: 1,008,713,415

Time Limited/Interim Settings:
\$447,213,671

44%

Rental Subsidies
\$100,867,671 (10%)

Bundled Rental and Operating Subsidies
\$346,346,000 (34%)

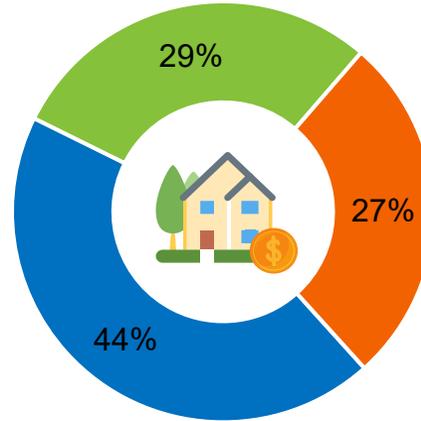
Non-Time Limited Permanent Housing: \$289,737,000

29%

Rental Subsidies
\$121,613,000 (12%)

Operating Subsidies
\$28,205,000 (3%)

Bundled Rental and Operating Subsidies
\$139,919,000 (14%)



- Time Limited/Interim Settings
- Non-Time Limited Permanent Housing
- Other

Other: \$289,737,000

27%

Other Housing Supports: Landlord Outreach and Mitigation Funds
\$411,000 (0%)

Other Housing Supports: Participant Assistant Funds
\$17,956,000 (2%)

Other Housing Supports: Housing Transition Navigation Services and Housing Tenancy Sustaining Services
\$85,063,744 (8%)

Capital Development Projects
\$56,439,000 (6%)

Innovative Housing Intervention Pilots and Projects
\$32,845,000 (3%)

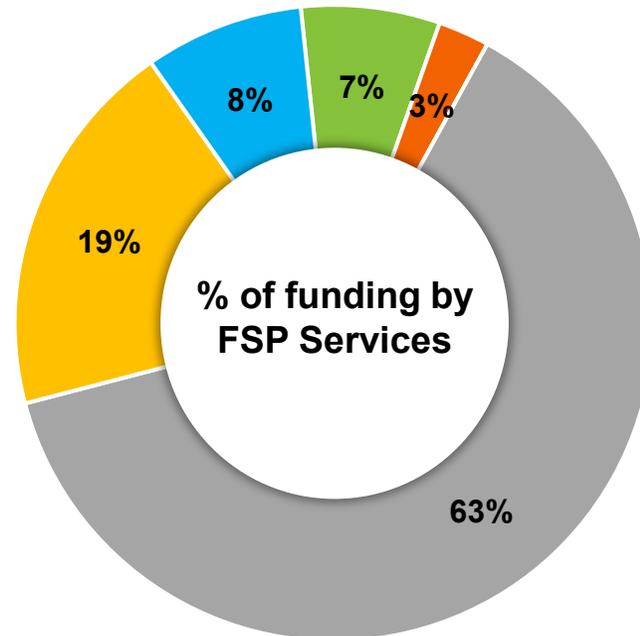
Housing Administration
\$79,048,000 (8%)

▶▶ Table 6: Full Service Partnership (FSP)

Expenditure Breakdown



\$2,089,866,000
Projected FSP Expenditures for
3 fiscal years

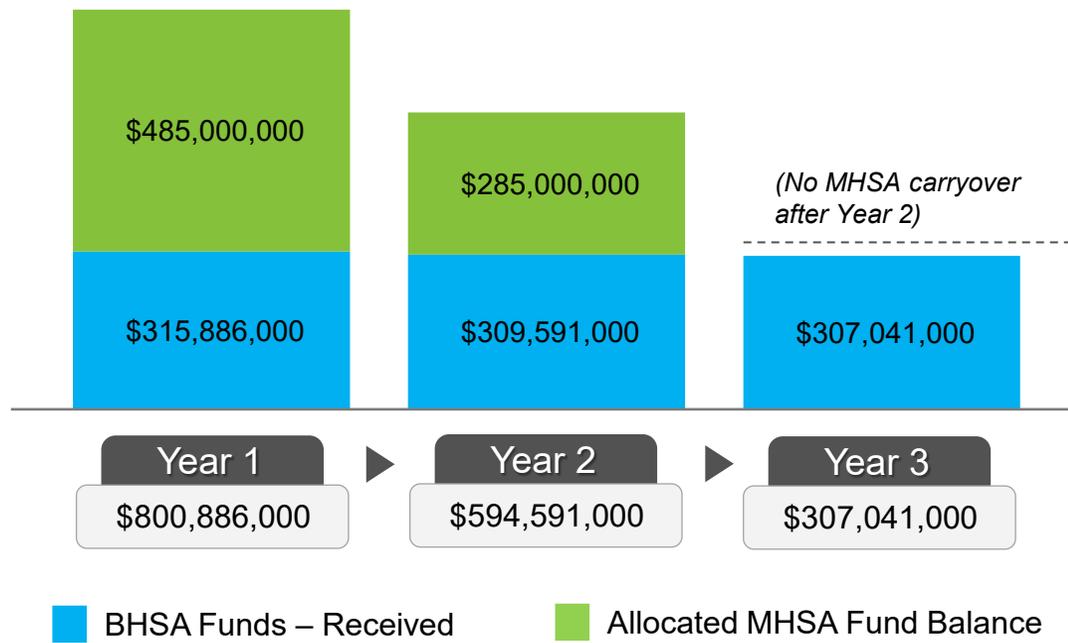


- Assertive Community Treatment (ACT)
- Forensic Assertive Community Treatment (FACT) Fidelity
- FSP Intensive Case Management
- High Fidelity Wraparound
- Full Service Partnership Administration

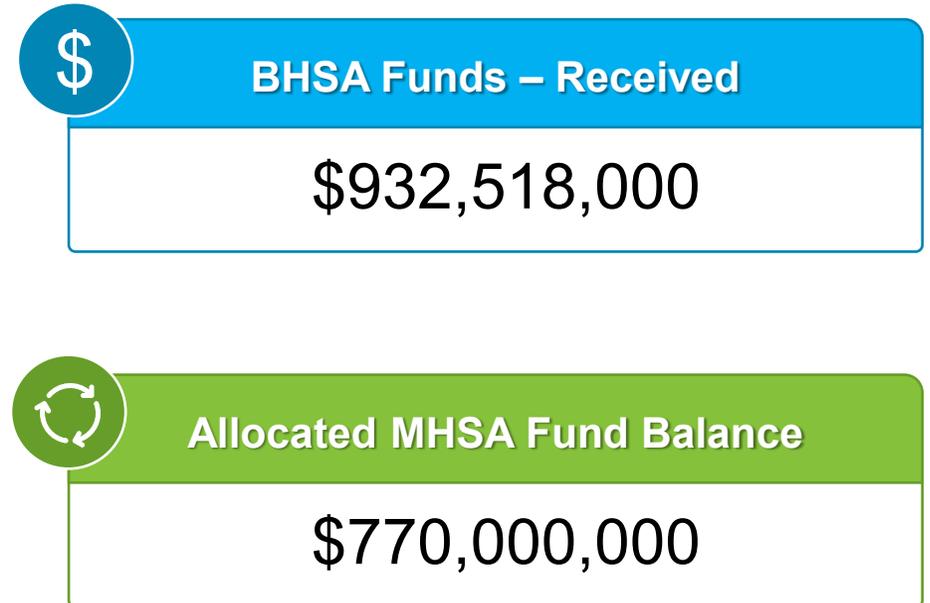
▶▶ Table 7: Behavioral Health Services and Supports

BHSS Component

Total Estimate Behavioral Health Services and Funding Received & Allocated by Year



3-Years Projected Expenditures

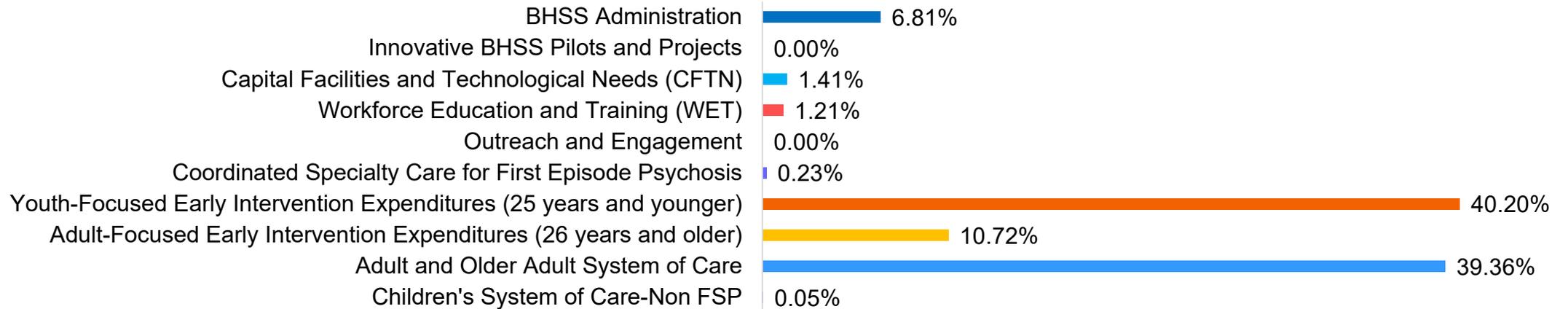


▶▶ Table 7: Behavioral Health Services and Supports

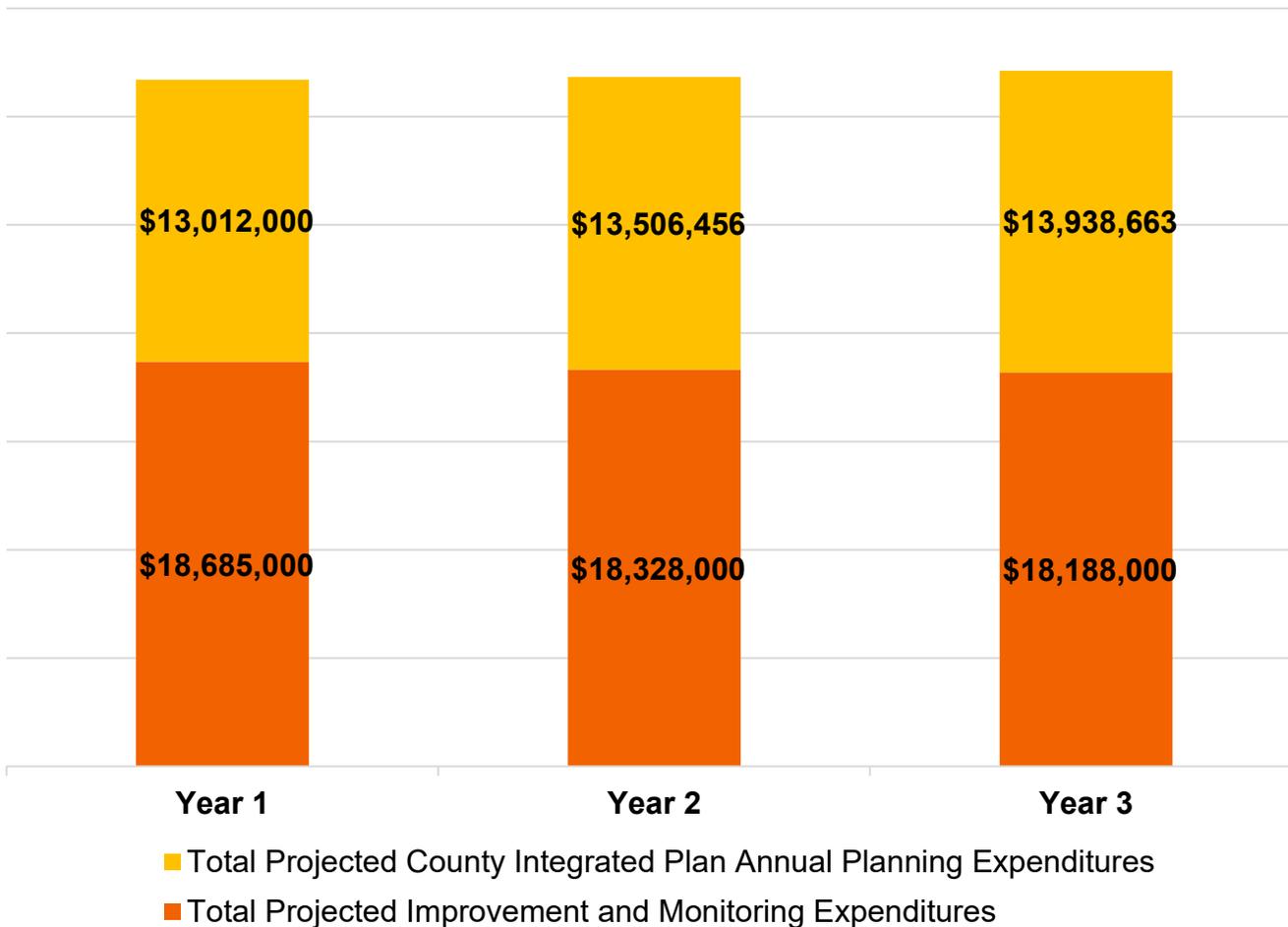
Projected Expenditure Breakdown



Projected BHSS Expenditure for 3 years: \$8,706,547,000



▶▶ Table 8: BHSA Plan Administration



Total Projected Annual Revenues of Local Behavioral Health Services Fund*	
Year 1	\$934,227,000
Year 2	\$916,381,000
Year 3	\$909,387,000

1%
 Integrated Plan Annual Planning accounts for **1% of the Total Annual Revenues of Local Behavioral Health Services Fund**

2%
 Improvement and Monitoring Expenditures accounts for **2% of the Total Annual Revenues of Local Behavioral Health Services Fund**

*Note, this only reflects total projected BHSA revenues for each fiscal year. DMH populated based on the latest CBHDA statewide estimate provided in October 2025. This amount will be updated based on future estimates

▶▶ Table 9: Prudent Reserve Assessment

Estimate Local Prudent Reserve Balance

Balance At End of
Previous Fiscal Year

\$147,484,000



Maximum
Allowed

\$186,845,000



Excess Prudent Reserve
Funds

\$(39,361,000)



Total Contributions Into
the Local Prudent
Reserve

\$39,361,000



▶▶ Table 10: BHSA Summary

BHSA Component Allocation



BHSA Components	Allocation by Year			Total
	Year 1	Year 2	Year 3	
Housing Interventions	\$270,759,000	\$265,364,000	\$263,178,000	\$902,531,000
Full-Service Partnerships	\$315,886,000	\$309,591,000	\$307,041,000	\$884,546,000
Behavioral Health Services	\$315,886,000	\$309,591,000	\$307,041,000	\$877,260,000
	\$902,531,000	\$884,546,000	\$877,260,000	

▶▶ Summary of Budget Changes: MHSA and BHSA Full-Service Partnership (FSP)

Beginning July 1, 2026, shift dollars from MHSA OCS to BHSA FSP

About \$285 million in total annually

Of the \$285 million, \$150 million is BHSA funded

Summary of Budget Changes: MHSA and BHSA Full-Service Partnership (FSP)

FY 24-25



\$114,282,004

MHSA expenditures

FY 25-26



\$183,446,000

MHSA projected expenditures

FY 26-27



\$286,675,000

BHSA projected expenditures

▶▶ Summary of Budget Changes: MHSA and BHSA Prevention Programs & Early Intervention

Sunsetting Prevention Programs

- Park After Dark, Safe Passages, Parks at Sunset, Our Spot & the Wellbeing Project
- Abundant Birth Project (ABP)
- New Parent Engagement, Triple P, School Readiness
- Youth Development Networks (YDN)
- Community Schools Initiative (CSI)
- Neutral Facilitator Pilot
- iPrevail
- LE PEI Prevention/Community Outreach Service Programming (training funds, outreach funds, start-up funds, prevention funds)
- Transforming LA - Incubation Academy
- Community Schools Initiative – LACOE
- LGBTQI2-S Stigma Reduction Programming
- DMVA – SCG Contract for VPAN & DMVA MHSA PEI Benefits Navigators for Veteran Services
- Homeless Prevention Project – City of Long Beach
- Regents of the University of California – San Diego: CP UMHP Technical Assistance

\$67,551,000

Total Sunsetting Prevention Programs



Prevention Programs Transitioning to Early Intervention (EI)

- Community Family Resource Center (CFRC)
- Arts & Culture – Creative Wellbeing*
- Credible Messenger
- Prevention and Aftercare Program (P&A)
- First 5 LA: Home Visitation
- Friends of the Children - Los Angeles (FOTC-LA: Professional Mentorship)
- SEED School of Los Angeles (SEED LA)*
- United Mental Health Promoters (UMHP) Network (contracted agencies)
- Wolf Connection
- NAMI Urban LA and NAMI Greater LA*
- School Based Community Access Point
- Promotores/United Mental Health Promoters (DMH Program)

*Programs continuing but funded with other (non-BHSA) funding

\$77,861,000

Total Prevention Programs Transitioning to EI