BEHAVIORAL HEALTH SERVICES

BUDGET SNAPSHOT
FY 2025-26

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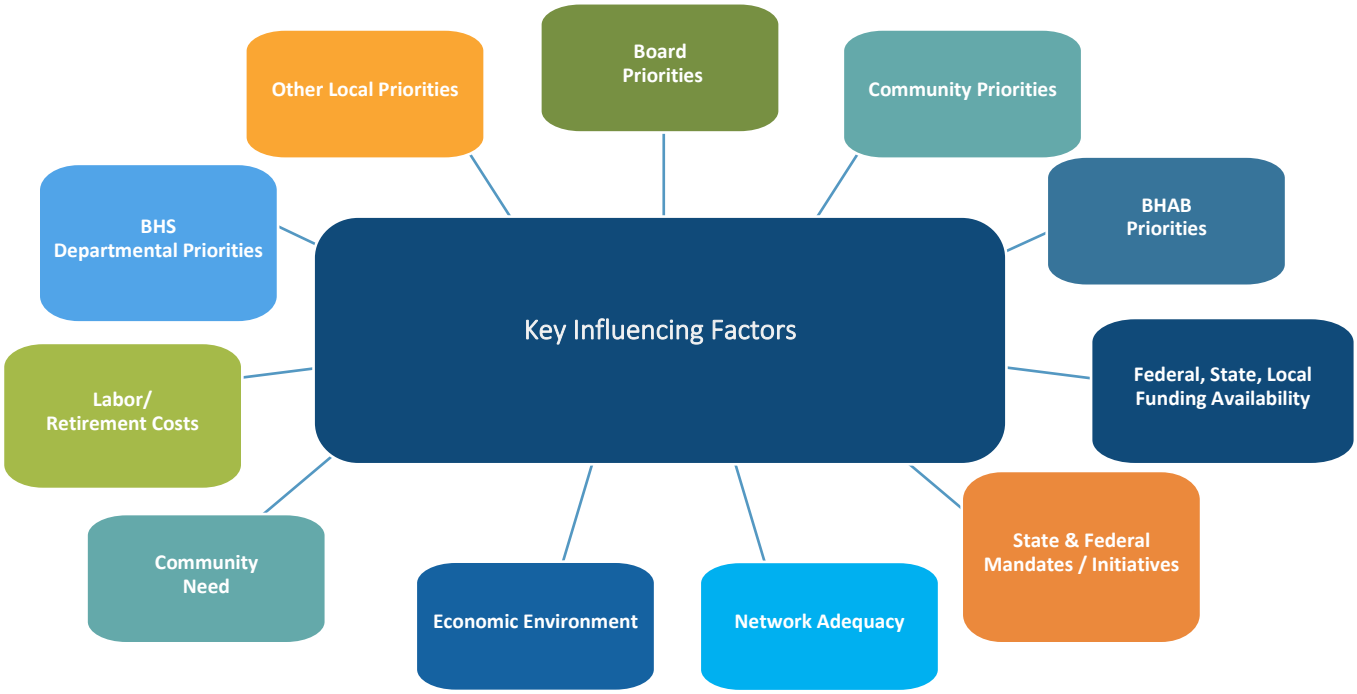
FY2025-26 BHS Budget

Introduction

The County of San Diego's FY 2025-26 recommended budget for Behavioral Health Services (BHS) is near $1.3 billion, representing an increase of over $100.6 million over last year. This includes funding for mental health services, substance use services, workforce development, and youth suicide prevention. The County provides mental health and alcohol and drug services to more than 112,000 people annually.

Key Influencing Factors for Budget Development

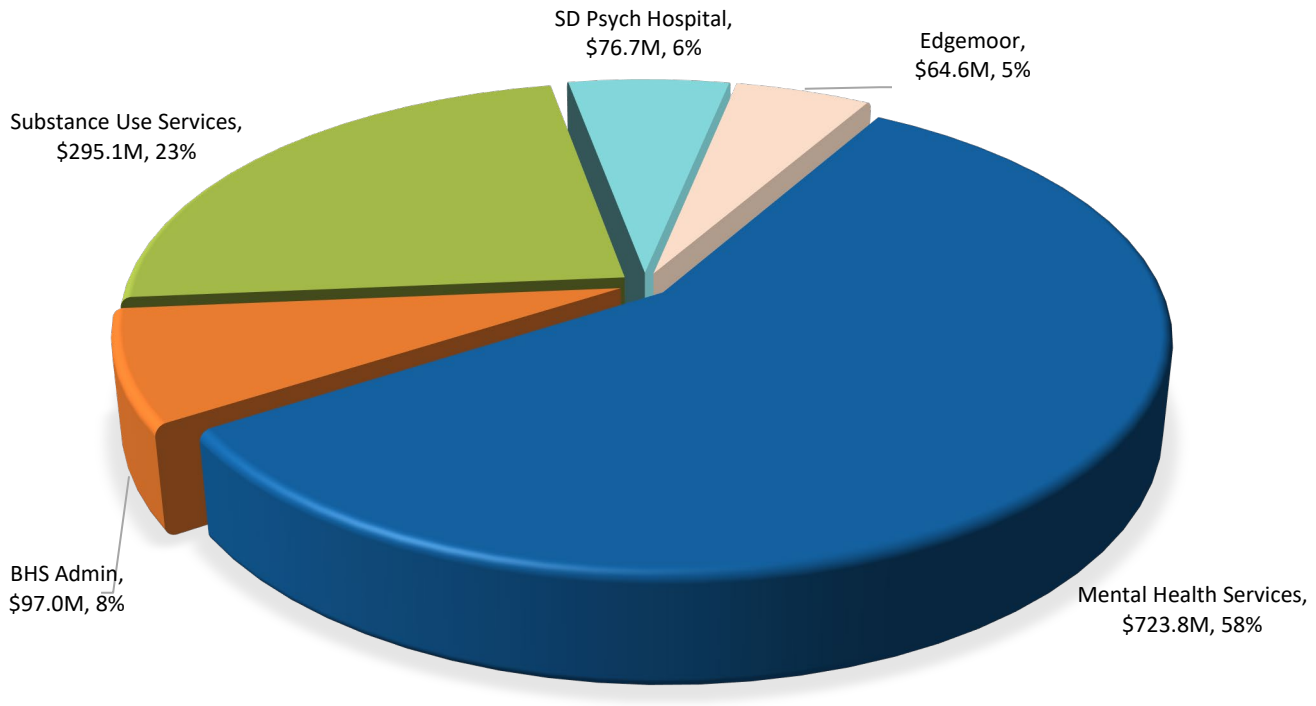
The development of the BHS Budget is influenced by various factors including the economy, community stakeholders, funding availability, network adequacy, and various other factors depicted below. BHS continues to prioritize community needs and priorities, while aligning with the Board of Supervisor initiatives, and complying with State and federal mandates.



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Budget by BHS Program

The Budget for BHS is allocated to the different services represented in the chart below: Mental Health Services, inclusive of County-operated programs and contracted services, Substance Use Services mostly for contracted services, Inpatient Services which include Edgemoor and San Diego County Psychiatric Hospital and lastly, administrative services consisting of salaries, and benefits, and general administrative support.

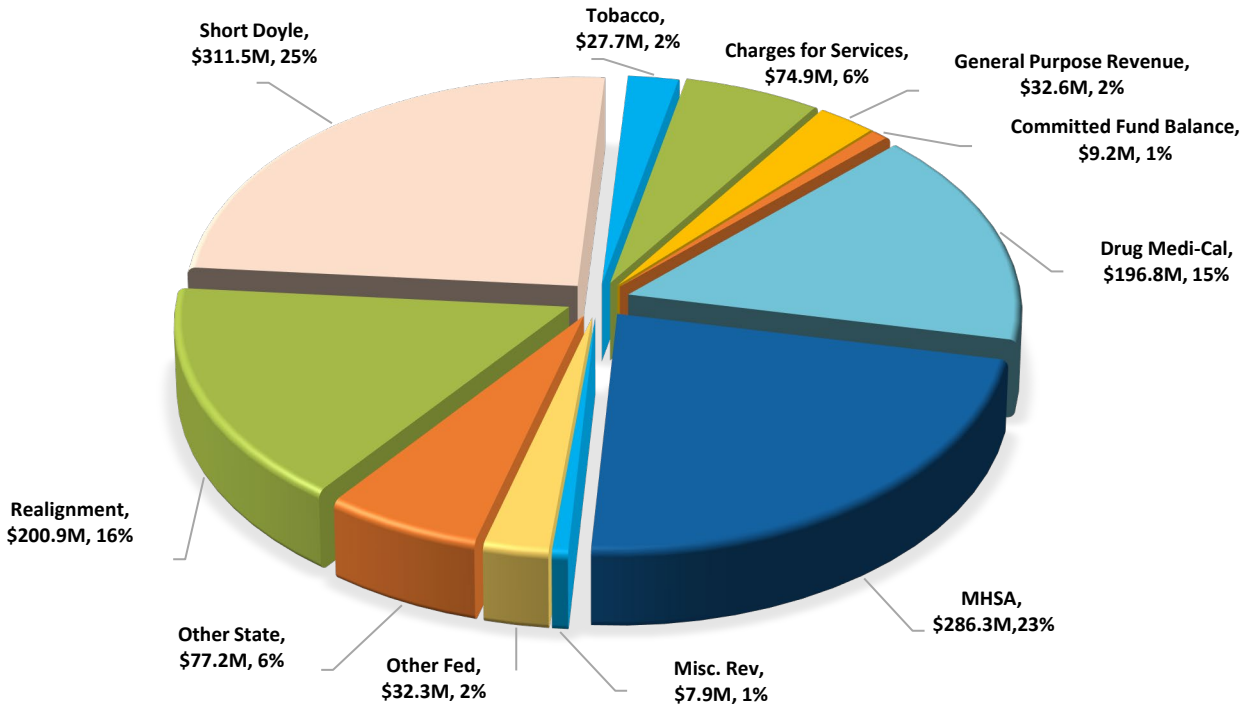


Note: Figures are rounded to the nearest million and therefore may not exactly add up to the total.

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BHS Funding Allocation

BHS uses a variety of federal and State revenue sources to fund services and administrative support functions. These funding sources have distinct obligations, rules and reporting requirements. BHS strategizes revenue allocation to optimize drawdown of federal revenue to obtain maximum impact of more flexible revenue sources, including Mental Health Services Act (MHSA), Realignment and General Purpose Revenue.

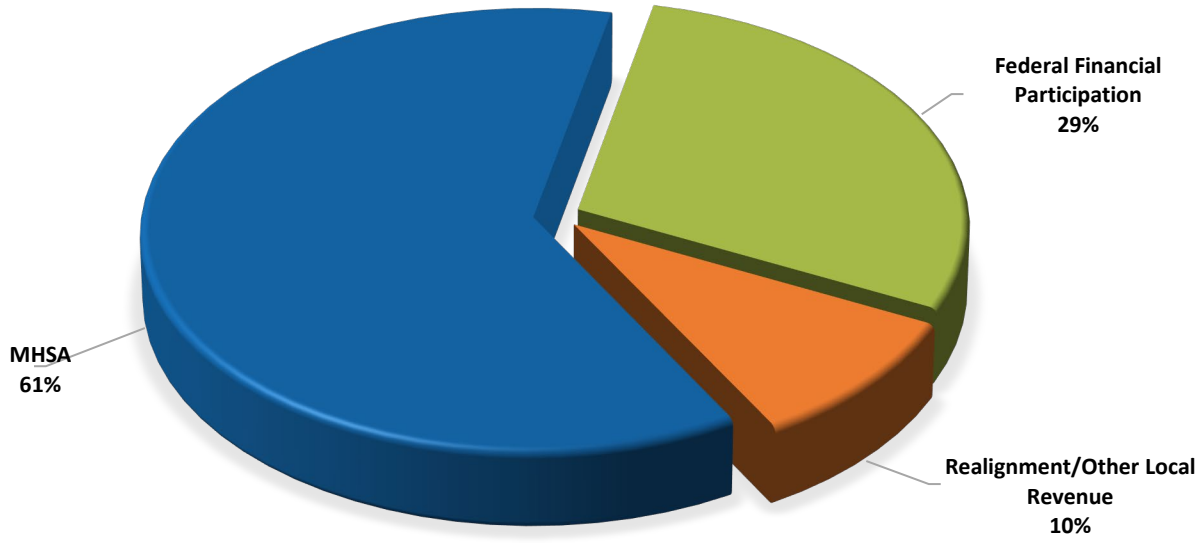


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Mental Health Services Contribution to the Federal Match Requirements

The County leverages significant amounts of federal and State funds while utilizing minimum amounts of local funds. Out of the total match required to draw down federal funds for the overall Behavioral Health System, it is estimated that approximately 20% is funded by MHSA revenue with the rest funded primarily by Realignment.

MHSA programs, however, leverage nearly 30% of Federal Financial Participation (FFP) given that this program serves our most vulnerable population with higher Medi-Cal eligibility.

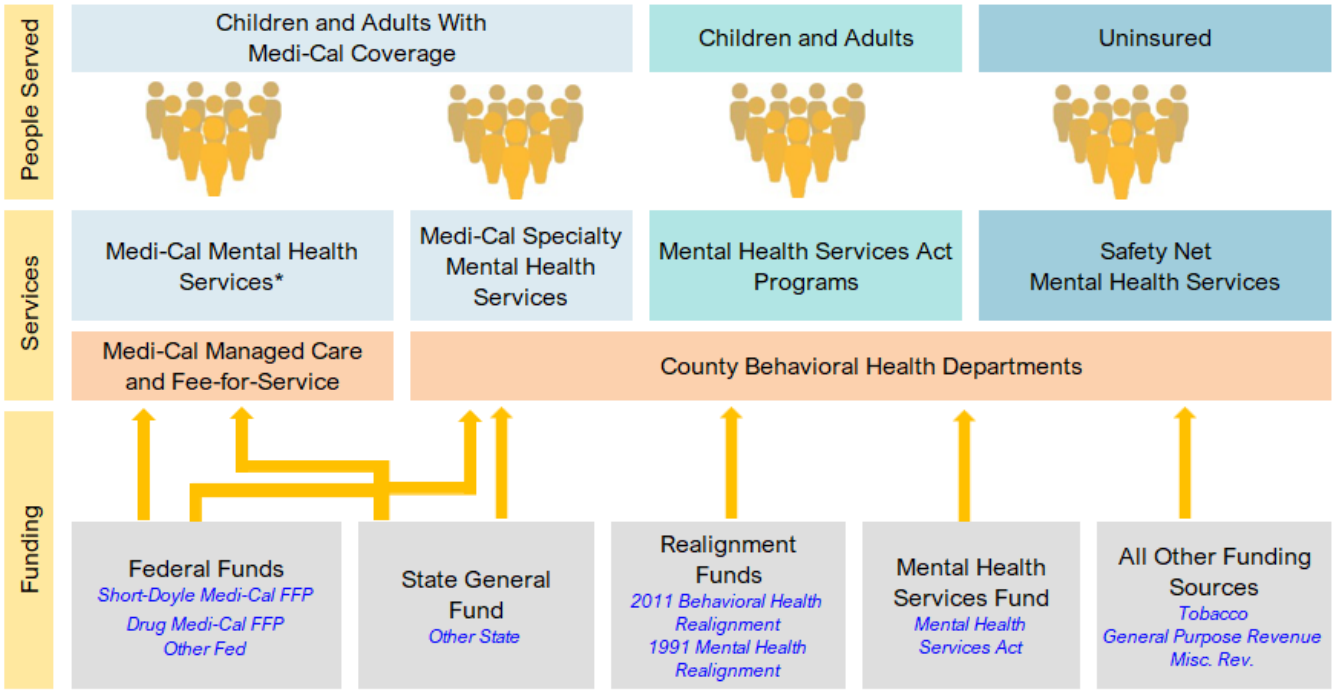


Federal Match

The federal match contribution comes from individual and corporate income tax, customs duties, leases of government-owned land and buildings, the sale of natural resources, various usage and licensing fees, etc. (U.S. Department of the Treasury, 2023)[1]

Elements of the County of San Diego's Mental Health System

The Mental Health System in California operates in a consistent way across counties. Funding is sourced from a combination of Federal Revenue, State General Fund, Realignment Funds, MHSA, and other local revenue sources. Services are delivered through County operated programs, Medi-Cal Managed Care, Fee-for-Service providers, or contracted services.



Source: California Budget & Policy Center Guide
Black font - State nomenclature
Blue font- County nomenclature, funding revenue

References:

[1] Fiscal Data. "Your Guide to America's Finances." Fiscaldata.treasury.gov, 2023, fiscaldata.treasury.gov/americas-finance-guide/.

[2] California Budget & Policy Center Guide