

**Sacramento County, Division of Behavioral Health Services
Mental Health Historical Budget Summary
12/1/15**

	Current Year 2015-2016	Fiscal Year 2014-2015	Fiscal Year 2013-2014	Fiscal Year 2012-2013	Fiscal Year 2011-2012	Fiscal Year 2010-2011	Fiscal Year 2009-2010	Fiscal Year 2008-2009
Total Mental Health Budget	\$249,583,248	\$221,894,585	\$194,115,598	\$192,344,489	\$190,734,669	\$188,419,517	\$182,631,189	\$204,153,788
Percent of Change from Previous Year	12.48%	14.31%	0.92%	0.84%	1.23%	3.17%	-10.54%	Base

FY 15-16 Growth of approximately \$27M

- Increased the psychiatric hospital bed contracts, \$10.3M (Funded by Behavioral Health Realignment)
- Community based contracted outpatient providers received a 2% Cost of Living Adjustment, \$1.7M (Funded by Federal, Mental Health Services Act (MHSA), Behavioral Health Realignment, Substance Abuse and Mental Health Services Administration (SAMHSA)/Projects for Assistance in Transition from Homelessness (PATH))
- Crisis Stabilization Unit expansion, which includes staff, food and pharmacy costs, \$2.9M (Funded by Behavioral Health Realignment, Federal)
- Addition of 20 sub-acute beds throughout the community, \$1.7M (Funded by Behavioral Health Realignment)
- Addition of three 15 bed Crisis Residential facilities, increasing the capacity by 45 beds, \$8.7M (Funded by Senate Bill 82 Mental Health Wellness Grant, Behavioral Health Realignment, Federal)
- Various staff and operational costs of \$2.4M (Funded by various sources)

FY 14-15 Growth of approximately \$27M

- Expansion of Mental Health Services Act (MHSA) programming, including new and expanded Adult and Child MH services, plus estimated Federal Financial Participation (FFP) for a total of \$19M (Funded by Mental Health Services Act (MHSA), Federal)
- Triage Navigator and Mobile Crisis Support Team were included at \$1.8M (Funded by Senate Bill 82 Mental Health Wellness Grants)
- Increase of \$1.7M for inpatient services contracts (Funded by General Fund, Behavioral Health Realignment, Federal)
- Increase of \$1.5M from the Institutions for Mental Disease (IMD) demonstration project (Funded by Federal)
- Increase in Wraparound Services of \$1M (Funded by System Partners)
- Various staff and operational costs of \$2.5M (Funded by various sources)