



February 19, 2026

12:30 PM – 2:30 PM

Budget and Fiscal Advisory Committee

bhsoc.ca.gov





Call to Order and Roll Call



Announcements and Updates

Announcements

Agreement Number	Vendor	Amount	Scope of Work
TBD	American Language Services	\$4,539	Translation of the BHSA Toolkit into Korean and Khmer
TBD	Refugee Enrichment and Development Association-Thaher	\$2,450	Translation of the BHSA Toolkit into Arabic
TBD	Refugee Enrichment and Development Association-Alimyar	\$1,680	Translation of the BHSA Toolkit into Farsi
TBD	GiGi Perry	\$953.10	Translation of the BHSA Toolkit into Spanish
TBD	Equity Languages and Employment Services	\$8,240	Translation of the BHSA Toolkit into Cantonese, Mandarin, and Tagalog,
TBD	Boat People SOS	\$4,200	Translation of the BHSA Toolkit into Vietnamese

CBH February 2026 Committee Highlights

Client, Family, and Community Inclusion, Lived Experience, and Diversity Advisory Committee	Legislative and External Affairs Advisory Committee	Program Advisory Committee	Workplace Optimization Advisory Committee
<ul style="list-style-type: none"> • Committee Structure Discussion • BHSA Implementation on Peer Run Organization & Peer Services 	<ul style="list-style-type: none"> • CBH Presentation on 2026 Legislation • Early Psychosis Intervention (EPI) Video Update 	<ul style="list-style-type: none"> • DHCS Presentation on Behavioral Health Services Act (BHSA) Performance Measures • CBH Presentation on Data Framework 	<ul style="list-style-type: none"> • Closed Session Related to Workplace Wellness

Grants and Contract Expenditure List

The updated list, current as of February 8, 2026, can be found in the meeting packet and on the Commission's [website](#).





General Public Comment



Meeting Minutes

Motion

- ✓ The Budget and Fiscal Advisory Committee approves December 16, 2025, meeting minutes.

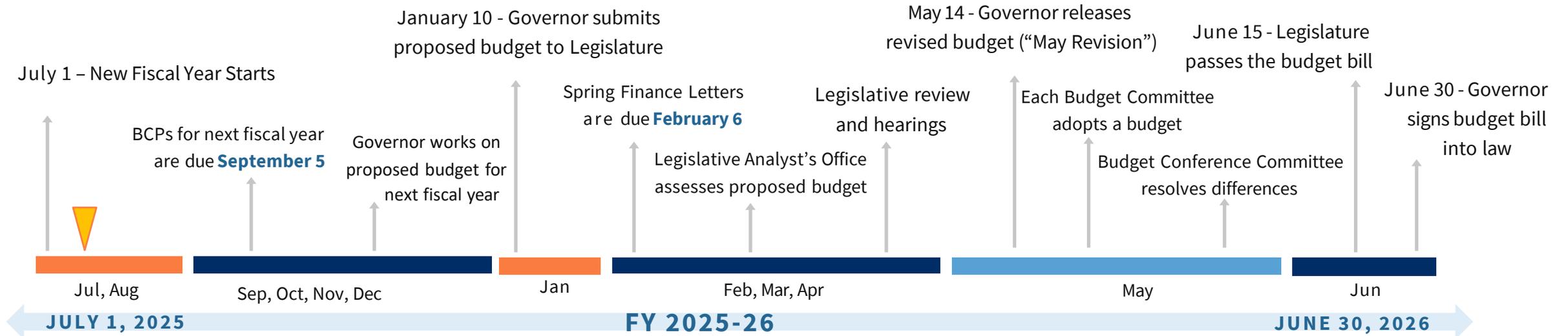




Commission's Mid-Year Budget Update for Fiscal Year 2025-26

Lauren Quintero, *Acting Deputy Director for Administration and Performance Management*
February 19, 2026

California's Budget Process Timeline



- The Commission can request budget changes through the Department of Finance or by working directly with the Legislature
- Commission budget proposals do not require the DOF's approval before submission to the Legislature.

- **FY** – Fiscal Year
- **PY** – Prior Year (FY 2024-25)
- **CY** – Current Year (FY 2025-26)
- **BY** – Budget Year (FY 2026-27)
- **YTD** – Year to Date
- **BCP** – Budget Change Proposal

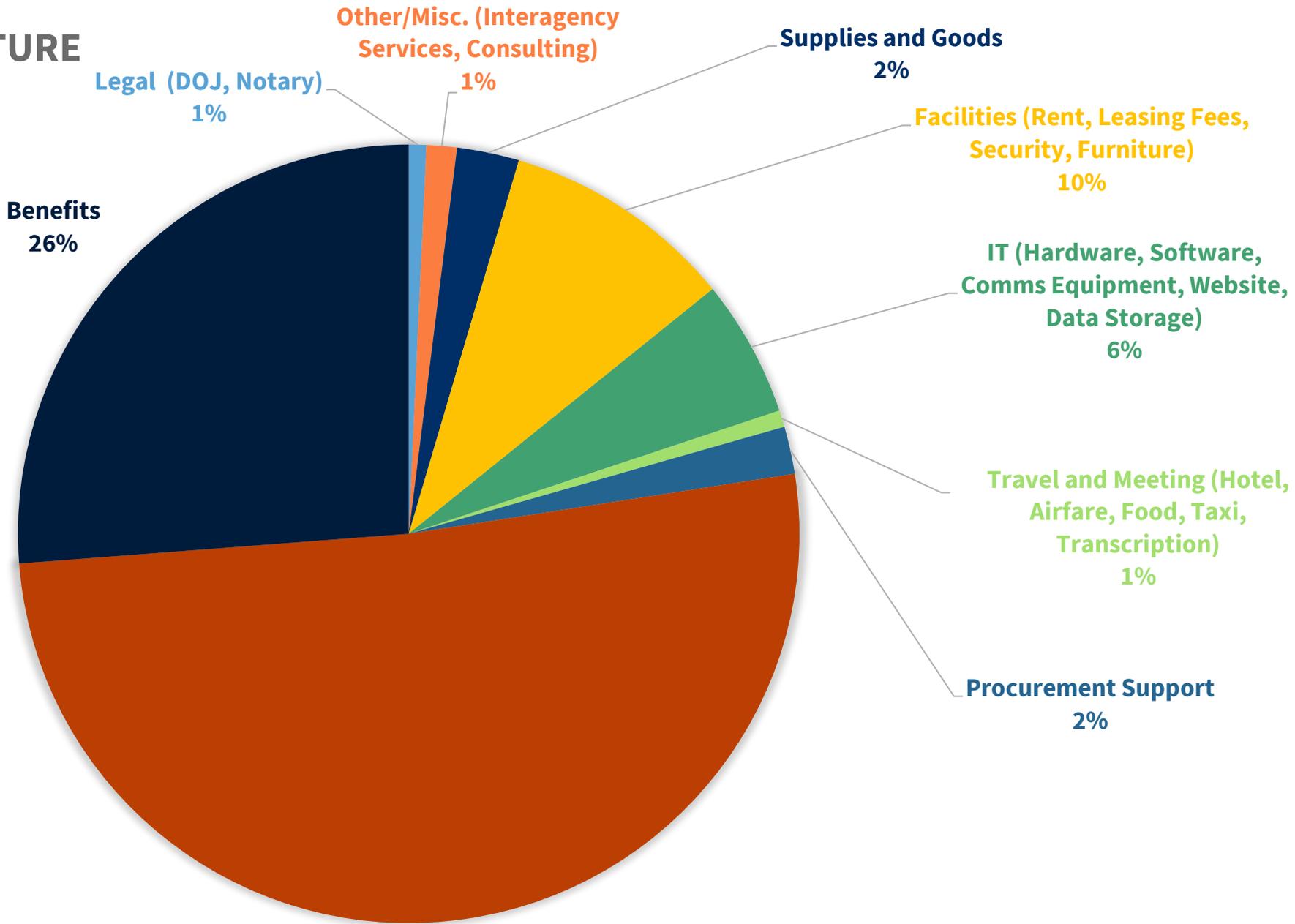
Fiscal Year 2025-26 Budget Update

BHSOAC Budget FY 2025-26	Budget 2025-26	Mid-Year Adjustment 2025-26
Operations		
Personnel	\$ 9,507,000	\$ 9,735,000
Salaries and Wages	\$ 6,252,000	\$ 6,252,000
Staff Benefits	\$ 3,640,000	\$ 3,640,000
Allocation for Employee Benefits	\$ -	\$ 36,000
Allocation for Other Post-Employment Benefits	\$ -	\$ (148,000)
Allocation for Staff Benefits	\$ -	\$ 39,000
Section 3.60 Pension Contribution Adjustment	\$ -	\$ 301,000
Section 4.12 Vacancy Savings and Position Elimination Adjustment	\$ (385,000)	\$ (385,000)
Operations	\$ 2,927,000	\$ 2,927,000
Administration & Performance Management	\$ 2,454,845	\$ 1,761,542
Legislative and External Affairs	\$ 308,400	\$ 221,301
Research, Evaluation & Programs	\$ 1,160,500	\$ 832,749
Legal	\$ 155,255	\$ 111,408
Section 4.05 Government Efficiencies Reductions	\$ (1,152,000)	
Budget Directed	\$ 500,000	\$ 500,000
FSP Evaluations	\$ 400,000	\$ 400,000
Prop 1 Implementation	\$ 100,000	\$ 100,000
Total Operations	\$ 12,934,000	\$ 13,162,000

State Operation Fund Overview

BHSOAC Budget FY 2025-26	Mid-Year Budget 2025-26	YTD Expenses	Remaining Encumbrance	Designated	Estimated Total	Variance
Operations						
Personnel (Wages and Benefits)	\$ 9,735,000	\$ 4,560,227	\$ -	\$ 4,155,000	\$ 8,715,227	\$ 1,019,773
Operations	\$ 2,927,000	\$ 1,326,503	\$ 756,151	\$ 1,408,157	\$ 3,490,811	\$ (563,811)
Administration & Performance Management	\$ 1,761,542	\$ 1,114,565	\$ 552,146	\$ 619,080	\$ 2,285,791	\$ (524,249)
Legislative and External Affairs	\$ 221,301	\$ 34,021	\$ 18,210	\$ 87,500	\$ 139,731	\$ 81,570
Research, Evaluation, & Programs	\$ 832,749	\$ 135,591	\$ 183,200	\$ 572,527	\$ 891,318	\$ (58,569)
Legal	\$ 111,408	\$ 42,326	\$ 2,595	\$ 129,050	\$ 173,971	\$ (62,563)
Budget Directed	\$ 500,000	\$ -	\$ 95,000	\$ 400,000	\$ 495,000	\$ 5,000
FSP Evaluations	\$ 400,000	\$ -	\$ -	\$ 400,000	\$ 400,000	\$ -
Prop 1 Implementation	\$ 100,000	\$ -	\$ 95,000	\$ -	\$ 95,000	\$ 5,000
Total FY 2025-26	\$ 13,162,000	\$ 5,886,730	\$ 851,151	\$ 5,963,157	\$ 12,701,038	\$ 460,962

CATEGORY OF EXPENDITURE



Local Assistance Overview

BHSOAC Budget FY 2025-26	Budget	YTD Expenses	Remaining Encumbrance	Designated	Estimated Total	Variance
Local Assistance						
Mental Health Wellness Act (MHWA)	\$ 20,000,000	\$ -	\$ 4,581,223	\$ 15,418,777 ¹	\$ 20,000,000	\$ -
Behavioral Health Student Services Act	\$ 7,606,000	\$ 248,747	\$ 7,357,253	\$ -	\$ 7,606,000	\$ -
Community Advocacy	\$ 6,700,000	\$ 25,000	\$ 6,005,000	\$ 670,000 ²	\$ 6,700,000	\$ -
Total Local Assistance	\$ 34,306,000	\$ 273,747	\$ 17,943,476	\$ 16,088,777	\$ 34,306,000	\$ -

1. This includes the 0–5/Maternal Behavioral Health Technical Assistance contract awarded to the Public Health Institute, the Full Service Partnership Performance Management Technical Assistance contract awarded to Third Sector Capital Partners, and the upcoming Peer Respite competitive procurement, which is expected to be released in late March 2026.
2. This includes the amount to be awarded through the Transition Age Youth Advocacy competitive procurement, with the awardee currently anticipated to be announced at the March 2026 Commission Meeting.

Other Active Funds Overview

FY	Prior Years' Active Funds	Budget	YTD Expenses	Remaining Encumbrance	Designated	Estimated Total	Variance
2024-25	MHWA FY 2024	\$ 20,000,000	\$ -	\$ 13,816,500	\$ 6,183,500 ¹	\$ 20,000,000	\$ -
2021-22	Older Adults Reappropriation	\$ 995,301	\$ -	\$ 459,966	\$ 273,897	\$ 733,863	\$ 261,438
2021-22	BHSSA	\$ 180,000,000	\$ 126,385,584	\$ 53,614,416	\$ -	\$ 180,000,000	\$ -
2021-22	BHSSA Admin	\$ 25,000,000	\$ 6,780,160	\$ 6,451,808	\$ 11,768,032 ²	\$ 25,000,000	\$ -
2022-23	BHSSA Evaluation	\$ 16,646,000	\$ 1,711,232	\$ 3,990,000	\$ 10,944,768 ³	\$ 16,646,000	\$ -
	Total Prior Years' Active Funds	\$ 242,641,301	\$134,876,976	\$ 78,332,690	\$ 29,170,197	\$ 242,379,863	\$ 261,438

1. This includes the 0–5/Maternal Behavioral Health Technical Assistance contract awarded to the Public Health Institute and the Full Service Partnership Performance Management Technical Assistance contract awarded to Third Sector Capital Partners.
2. This includes funds set aside to support limited-term positions through June 30, 2028, as well as grant management software, technical assistance for suicide prevention training, and Substance Use Disorder integration pilots, as approved at the January 22, 2026, Commission Meeting.
3. This includes funds allocated for limited-term positions through June 30, 2028, and for school behavioral health performance management systems, which will be awarded via competitive procurement (expected in April 2026), as approved at the January 22, 2026, Commission Meeting.

Thank you.



Questions?
Ideas?
Feedback?

Please email
budget@bhsoac.ca.gov



Sustainable Funding Concepts

Al Rowlett, *Commission Chair*
Steve Carnevale, *Commissioner*
February 19, 2026



Presentation and Discussion



Adjournment