**STATE OF CALIFORNIA**
**Budget Change Proposal - Cover Sheet**
DF-46 (REV 03/25)

| **Fiscal Year** | **Business Unit Number** | **Department** |
|---|---|---|
| FY 2026-27 | 4260 | Health Care Services |
| **Hyperion Budget Request Name** | | **Relevant Program or Subprogram** |
| 4260-061-BCP-2026-GB | | 3960050 |

**Budget Request Title**
988 and the Behavioral Health Crisis Continuum Implementation Supports

**Budget Request Summary**
The Department of Health Care Services (DHCS) requests 8 permanent positions and expenditure authority of $25,906,000 from the 988 State Suicide and Behavioral Health Crisis Services Fund (988 Fund) in fiscal year (FY) 2026-27, $25,834,000 in FY 2027-28 through FY 2029-30, and $4,373,000 in FY 2030-31 and ongoing to manage the increasingly complex and growing workload, and to support the 988 Crisis Centers. The expenditure authority requested is a combination of State Operations, and Local Assistance.

| **Requires Legislation (submit required legislation with the BCP)** | **Code Section(s) to be Added/Amended/Repealed** | |
|---|---|---|
| ☐ Trailer Bill Language<br>☐ Budget Bill Language ☒ N/A | | |
| **Does this BCP contain information technology (IT) components?** ☐ Yes ☒ No<br>*If yes, departmental Chief Information Officer must sign*. | **Department CIO** | **Date** |

**For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), the approval date, and the total project cost.**

**Project No. Project Approval Document:**

**Approval Date: Total Project Cost:**

**If proposal affects another department, does other department concur with proposal?** ☐ Yes ☐ No
*Attach comments of affected department, signed, and dated by the department director or designee.*

| **Prepared By** | **Date** | **Reviewed By** | **Date** |
|---|---|---|---|
| Raheem Muhammad-Terrell | 1/10/2026 | Erika Sperbeck | 1/10/2026 |
| **Department Director** | **Date** | **Agency Secretary** | **Date** |
| Michelle Baass | 1/10/2026 | Brent Houser for Kim Johnson, CalHHS Secretary | 1/10/2026 |

**Department of Finance Use Only**

**Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ Dept. of Technology**

| **Principal Program Budget Analyst** | **Date submitted to the Legislature** |
|---|---|
| Natalie Griswold | 1/10/2026 |

## A. Problem Statement

The Department of Health Care Services (DHCS) requests 8 permanent positions and expenditure authority of $25,906,000 from the 988 State Suicide and Behavioral Health Crisis Services Fund (988 Fund) in fiscal year (FY) 2026-27, $25,834,000 in FY 2027-28 through FY 2029-30, and $4,373,000 in FY 2030-31and ongoing to manage the increasingly complex and growing workload associated with 988 State Suicide and Behavioral Health Crisis Services. Within that total, DHCS is requesting Local Assistance expenditure authority of $19,461,000 in addition to the existing $12,500,000 in ongoing authority to support 988 Crisis Center operations in FY 2026-27 through FY 2029-30. For State Operations, DHCS is requesting $3,000,000 annually to support a contract for the 988 Administrative Entity in FY 2026-27 and ongoing; $2,000,000 annually to support a contract for the Program Certification Consultant in FY 2026-27 through FY 2029-30; and $1,445,000 in FY 2026-27, $1,373,000 in FY 2027-28 and ongoing for 8 permanent positions.

This funding request represents the total funding needed from the 988 Fund and is inclusive of DHCS' $12,500,000 continuous appropriation from the 988 Fund via 4260-092-BCP-2023-GB. This BCP also requests 988 Fund limited-term resources to backfill the loss of the Substance Abuse and Mental Health Services Administration (SAMHSA) 988 grant (~$20,195,467 annually) after it expires in September 2026.

The National Suicide Hotline Designation Act of 2020 (NSHD) designated 988 as the three-digit number for the national suicide prevention and mental health crisis hotline. The NSHD requires the Federal Communications Commission (FCC) to designate 988 as the universal telephone number for a national suicide prevention and mental health crisis hotline, which operates through the National Suicide Prevention Lifeline. To fund the 988 system adequately and sustainably, NSHD authorizes states to impose a fee on access lines for providing 988-related services.

Assembly Bill (AB) 988, the Miles Hall Lifeline and Suicide Prevention Act (Chapter 747, Statutes of 2022), was enacted in September 2022 to implement the NSHD, in compliance with the FCC's rules. It created the 988 State Suicide and Behavioral Health Crisis Fund financed through a 988 surcharge for the 2023 and 2024 calendar years at $0.08 per access line per month, and beginning January 1, 2025, at an amount based on a specified formula, but not greater than $0.30 per access line per month. AB 988 underwent further modifications in AB 118, the trailer bill that incorporates the implementing language of the California State Budget.

Building a comprehensive 988-crisis system is a key component of California's broader behavioral health transformation efforts. This system will support the objective of increasing the state's capacity to provide a robust continuum of behavioral health care services and addressing the needs of vulnerable populations living with the most significant behavioral health needs. California's substantial behavioral health transformation initiatives greatly increase the state's role in building its behavioral health care system as well as guiding, monitoring, and advancing equity.

The requested resources are necessary for DHCS to manage the increasingly complex and growing workload associated with 988 including:

1. An increase in 988 contact volume.
2. New requirements and responsibilities for 988 Crisis Centers and State Mental Health Agencies, including DHCS, issued by SAMHSA.
3. Mitigating the negative impacts from the expiration of federal grant funds.
4. Extensive new DHCS responsibilities that exceed the scope and capacity of existing DHCS and contract staff dedicated to administering the 988 Suicide & Crisis Lifeline (988).

These responsibilities include establishing a process for reviewing and designating 988 Crisis Centers, which cannot be absorbed by existing DHCS staff and contractors. The requested

resources will be exclusively used to support 988 implementation efforts, which now exceed the capacity of current DHCS and contract staff.

Meeting Contact Volume Demands

California is experiencing significant growth in 988 contact volume. Based on current volume for 988 calls, chats, and texts (collectively referred to as "contacts"), and related 988 Crisis Center staffing level recommendations, without this requested funding, DHCS will experience a shortage of funding necessary to support 988 contact volume in FY 2026-27. From May 2024 through April 2025, total monthly 988 activity in California averaged over 52,000 contacts, a 57 percent increase from the 33,101 contacts received at the time of implementation in July 2022.

DHCS contracts with an administrative entity to subcontract California's 988 Crisis Centers, and provides funding for 988 services through the 988 Fund, and the cost of 988 services is dependent upon 988 contact volume. From May 2024 through April 2025, the average monthly cost to operate all 12 of the 988 Crisis Centers in California was $2,663,425, and the monthly cost have increased to $3,250,621 in April 2025. Assuming the continuation of the higher contact volume, DHCS has calculated a minimum funding need of $31,961,000 for 988 Crisis Center operations in FY 2026-27. DHCS only has $12,500,000 in Local Assistance funding appropriated from the 988 Fund, representing a projected Local Assistance shortfall of $19,461,000, if only aiming to match current Key Performance Indicators with current spending rates.

Developing, Implementing, and Maintaining New Requirements

SAMHSA's guidance, Saving Lives in America: 988 Quality and Services Plan, published in April 2024, institutes new performance, training, and oversight standards and responsibilities for 988 Crisis Centers and State Mental Health Agencies that require significant expansion in funding and staffing for 988 Crisis Centers and DHCS to achieve and maintain compliance. These new mandates will require DHCS to develop and implement statewide policies and procedures pertaining to staffing and training standards; performance standards for 988 Crisis Centers and 988 counselors; compliance and corrective actions pertaining to these new statewide policies and procedures; and extensive training and technical assistance to 988 Crisis Centers on the implementation and maintenance of these new standards.

988 Five-Year Implementation Plan ("The Plan")

AB 988 also requires CalHHS to establish an advisory body, the 988-Crisis Policy Advisory Group (PAG), to advise CalHHS on the development of recommendations to support a five-year implementation plan for a comprehensive 988 system (named "Building California's Comprehensive 988-Crisis System: A Strategic Blueprint - AB 988 Five-Year Plan to the State Legislature," referred in short as the AB 988 Five-Year Plan, or The Plan). The Plan includes a landscape analysis of existing services and describes recommendations and implementation activities for how to expand, improve, and link crisis services with the goal of fully implementing the 988-crisis system by June 30, 2030. The Plan was submitted to the legislature in January 2025.

DHCS is proposing to develop and implement a state designation process for 988 Crisis Centers and admit/redesignate 988 Crisis Centers into the CA 988 Network, as recommended by the 988 Advisory Group and The Plan.

Expiration of Federal Grant Funds

The current SAMHSA 988 grant, which provides approximately $20,195,467 annually in federal funding to directly support the 988 Crisis Centers, is set to expire in September 2026. DHCS has received no information regarding additional federal 988 grant funding and does not anticipate a renewal of the current grant. As such, without increased funding from the 988 Fund, there will be a $20,195,467 funding shortfall in Local Assistance dollars, which will be required to support the CA 988 Network and 988 Crisis Centers.

**B. Justification**

DHCS is requesting additional resources:

1) In order to maintain existing service levels while being responsive to increasing 988 Crisis Center contact volume which exceeds the scope and capacity of existing DHCS, 988 Crisis Center, and contract staff dedicated to administering the 988 Suicide & Crisis Lifeline.
2) To implement a state designation process for 988 Crisis Centers to admit/redesignate 988 Crisis Centers into the CA 988 Network, as well as meet SAMHSA's newly required performance, training, and oversight standards and responsibilities.

**Medi-Cal Behavioral Health Policy Division (MCBH-PD) (7 Permanent Positions)**

*1 Supervisor II*
*1 Supervisor I*
*1 Health Program Specialist II (HPS II)*
*1 Health Program Specialist I (HPS I)*
*3 Analyst II*

MCBH-PD requests 7 new permanent positions to manage the increased high priority workload associated with the development, implementation, and administration of 988, as well as establishing the policies and procedures for admitting prospective 988 Crisis Centers to California's 988 Network, which are high priority for the Governor's CalOES, CalHHS, and DHCS. Responsibilities covered by the requested positions are specific to 988 and include, but are not limited to, DHCS development and implementation of training standards and guidance, as well as the application and re-application processes for prospective and existing 988 Crisis Centers; extensive stakeholder engagement; training and technical assistance to 988 Crisis Centers, in addition to assistance to prospective and existing 988 Crisis Centers related to applying to the California 988 Network; developing data measures, conducting data analysis, and overseeing data reporting; performance standards; statewide policies and protocols; assessing compliance with state and federal rules and regulations pertaining to the operation of 988, and addressing areas of noncompliance; performance measures and benchmarks; and distributing, tracking, and reconciling funds disbursed from the 988 Fund to the 988 Crisis Centers.

1 Supervisor II

The Supervisor II will serve as a section chief for 988 Crisis Services, providing strategic leadership over policy, operations, and compliance with state and federal requirements. This position will supervise Supervisor Is, senior analytical staff, and will have indirect oversight of the broader multidisciplinary team supporting 988. They will also lead cross-divisional coordination, and oversee key contracts, including the 988 Administrative Entity and Program Certification Consultant. The Supervisor II will direct statewide performance monitoring, certification standards, and policy development, will advise executive leadership, and support legislative and budget processes to have a compliant and effective 988 system.

1 Supervisor I

The Supervisor I will have supervisory responsibility over the unit's workload and analytical staff. They will be responsible for project managing 988 administrative and policy activities related to 988 staffing and training standards, 988 Crisis Center and 988 counselor performance, compliance and corrective actions pertaining to these new statewide policies, data collection and reporting, budgeting procedures for 988, admitting prospective 988 Crisis Centers to the California 988 Network, including policies for oversight and monitoring of 988 Crisis Center compliance with the terms and conditions of California 988 Network membership. They will also lead collaborations with stakeholders to support the continued implementation and expansion of the CA 988 Network.

1 HPS II
The HPS II will serve as a highly specialized expert program advisor and program consultant who performs a variety of high-level analytical activities, and implementation of complex policy recommendations related to 988 staffing and training standards, 988 Crisis Center and 988 counselor performance standards, compliance and corrective actions pertaining to these new statewide policies, data collection and reporting, budgeting procedures for 988, admitting prospective 988 Crisis Centers to the California 988 Network, and program policies for oversight and monitoring of 988 Crisis Center compliance related to the terms and conditions of the California 988 Network membership.

1 HPS I
The HPS I will perform detailed coordination and supportive project management functions related to the development of 988 staffing and training standards, 988 Crisis Center and 988 counselor performance standards, compliance and corrective actions pertaining to these new statewide policies, data collection and reporting, budgeting procedures for 988, admitting prospective 988 Crisis Centers to the California 988 Network, including policies for oversight and monitoring of 988 Crisis Center compliance with the terms and conditions of California 988 Network membership. Additionally, they will conduct complex independent research, analyze data, and provide technical assistance related to the California 988 Network.

3 Analyst IIs
Each Analyst II will conduct research related to 988; draft process and procedure guidance documents related to 988 staffing and training standards, 988 Crisis Center and 988 counselor performance standards, compliance and corrective actions pertaining to these new statewide policies, data collection and reporting, budgeting procedures for 988, admitting prospective 988 Crisis Centers to the California 988 Network, including policies for oversight and monitoring of 988 Crisis Center compliance with the terms and conditions of California 988 Network membership; facilitate meetings; review and analyze documents and data; provide recommendations to management; collaborate with stakeholders; and provide analytical and administrative support to the unit.

**MCBH-PD Local Assistance Contract: 988 Network Administrative Entity**
*$19,461,000 988 Fund in FY 2026-27*
*$19,461,000 988 Fund in FY 2027-28*
*$19,461,000 988 Fund in FY 2028-29*
*$19,461,000 988 Fund in FY 2029-30*

MCBH-PD requests an increase of $19,461,000 988 Fund annually in FY 2026-27 through FY 2029-30, in addition to the existing $12,500,000 988 Fund in ongoing authority, for Local Assistance contract resources from the 988 Fund to support California's 988 Crisis Center operations. Based on current volume for 988 calls, chats, and texts, and related 988 Crisis Center staffing level recommendations to meet new federal 988 Network requirements published in April 2024, without this funding, DHCS projects a shortage of funding necessary to support anticipated 988 contact volume in FY 2026-27 through FY 2029-30.

**MCBH-PD State Operations Contract: 988 Network Administrative Entity**
*$3,000,000 988 Fund in FY 2026-27 and ongoing*

MCBH-PD requests $3,000,000 988 Fund in FY 2026-27 and ongoing for State Operations contract resources from the 988 Fund to support the California 988 Network Administrative Entity. The primary functions and capabilities required by the Contractor include but are not limited to subcontracting with and providing direct funding to 988 Crisis Centers; serving as a project manager for California's 988 Network; providing training and technical assistance; collecting; and

analyzing 988 Crisis Center data; developing reporting and implementation plans; and implementing a comprehensive statewide communication strategy.

**MCBH-PD State Operations Contract: Program Certification Consultant**
*$2,000,000 988 Fund in FY 2026-27*
*$2,000,000 988 Fund in FY 2027-28*
*$2,000,000 988 Fund in FY 2028-29*
*$2,000,000 988 Fund in FY 2029-30*

MCBH-PD requests $2,000,000 988 Fund annually in FY 2026-27 through FY 2029-30 for State Operations contract resources from the 988 Fund for a contractor to support the development of 988 Crisis Center application policies, procedures, and toolkits, and provide expertise and guidance on the development of statewide 988 Crisis Center application policies and procedures. As SAMHSA has only recently delegated authority to states to determine the composition of their state 988 networks, there is no existing guidance, precedent, or examples of established processes for admitting prospective 988 Crisis Centers to state networks, or for monitoring their adherence to membership terms and conditions. Therefore, extensive research, stakeholder engagement, and policy development are necessary for DHCS to develop an effective, efficient, and equitable process in a timely manner. These resources will support a Contractor to conduct these activities.

**Office of Legal Services (OLS) (1 Permanent Position)**
*1 Attorney III*

OLS requests 1 Attorney III to provide comprehensive legal support as DHCS implements 988. Responsibilities covered by the OLS requested positions include, but are not limited to, interpreting and applying state and federal statutes and regulations, assisting with program policy development, developing and reviewing legal instruments, drafting standards concerning the designation of 988 centers, supporting oversight and monitoring activities of designated 988 centers, and taking enforcement actions.

## C. Departmentwide and Statewide Considerations

DHCS contributes to statewide suicide prevention efforts through establishment and implementation of suicide prevention, education, and training programs to reduce the severity, duration, and incidence of suicidal behaviors. 988 and behavioral health crisis services are an integral part of California's broader efforts to strengthen the continuum of community-based care for Medi-Cal members who are experiencing a behavioral health crisis, and the effective implementation of 988 as required by AB 988 and SAMHSA guidance will include extensive engagement by DHCS with, and integration to, local behavioral health delivery systems, to include seamless coordination of mobile crisis response at the local level. Moreover, a robust 988 network in California can serve as upstream, early intervention for California's highest risk populations, avoiding unnecessary hospitalization, criminal justice involvement, and loss of life.

## D. Outcomes and Accountability

The requested resources will allow DHCS to conduct extensive stakeholder engagement; develop and implement unprecedented statewide policies and procedures governing the application and re-application to California's 988 Network, training, performance, data collection and reporting, oversight and monitoring, and budgeting procedures for 988; fund 988 Crisis Centers at the level needed to meet the current contact volume; and respond to and address unforeseen needs for policy guidance.

## E. Supplemental Information

- Attachment A: Workload Standards
- Attachment B: Fiscal Detail Sheet

**F. Workload Standards**

**WORKLOAD STANDARDS**
**Medi-Cal Behavioral Health Policy Division**
**Crisis Care Section**
**3 Analyst II**
**806-476-5393-XXX**
**Permanent**

| Activities | Number of Items Annually | Hours per Item | Total Hours |
|---|---|---|---|
| Conduct research related to 988 and provide analytical and administrative support to the unit. | 110 | 10 | 1,100 |
| Work with internal and external stakeholders such as 988 Crisis Centers, Governor's CalOES, and CalHHS. | 12.5 | 17 | 212.5 |
| Attend meetings with internal and external stakeholders including multidisciplinary work groups, management, and subject matter experts relating to the California 988 Network. | 25 | 6 | 150 |
| Draft Behavioral Health Information Notice (BHINs), Frequently Asked Questions (FAQs), and external policy notifications regarding 988. | 15 | 50 | 750 |
| Draft processes and procedure guidance regarding 988 Network application and membership. | 25 | 20 | 500 |
| Collaborate and coordinate with management and OLS to review and finalize BHINs, FAQs, and policy notifications. | 10 | 30 | 300 |
| Collaborate and coordinate with management and OLS to review, update, and finalize 988 Network application and membership processes. | 50 | 1 | 50 |
| Collaborate with stakeholders to obtain feedback on BHINs, FAQs, and policy notifications. | 20 | 30 | 600 |
| Develop and present data-informed recommendations to management. | 12.5 | 5 | 62.5 |
| Receive, analyze, track, and provide recommendations to management on application documents. | 82.5 | 10 | 825 |
| Work with management to develop and implement training standards and guidance for 988 Crisis Centers. | 50 | 10 | 500 |
| Review and analyze Crisis Center-submitted data to determine compliance with Federal and State laws and regulations; issue corrective actions when necessary to verify compliance. | 75 | 2 | 150 |
| Receive, analyze, and answer inquiries from internal and external stakeholders. | 50 | 4 | 200 |
| **Total hours worked** | | | **5,400** |
| **1,800 hours = 1 Position** | | | |
| **Actual number of positions requested** | | | **3** |

**WORKLOAD STANDARDS**
**Medi-Cal Behavioral Health Policy Division**
**Crisis Care Section**
**1 Health Program Specialist I**
**806-476-8338-XXX**
**Permanent**

| Activities | Number of Items Annually | Hours per Item | Total Hours |
|---|---|---|---|
| Conduct complex independent research, analyze, and provide technical assistance related to the California 988 Network. | 30 | 20 | 600 |
| Perform complex coordination and project management functions related to California 988 Network activities, involving multiple divisions, departments, and subject matter experts. | 48 | 10 | 480 |
| Identify and assess new mandates, policies, laws, and legislation to consult and make recommendations to management on its potential impact to existing regulations and policies that address cross-cutting issues and areas of responsibility involving mental health, alcohol and other drug treatment, and health care. | 48 | 10 | 480 |
| Coordinate and facilitate meetings with internal and external stakeholders including multidisciplinary work groups, management, and subject matter experts relating to the California 988 Network. | 12 | 10 | 120 |
| Function as a technical expert on a variety of behavioral health policy issues; Act as a liaison across the Division, DHCS, and other state departments related to 988 activities. | 12 | 10 | 120 |
| **Total hours worked** | | | **1,800** |
| **1,800 hours = 1 Position** | | | |
| **Actual number of Positions requested** | | | **1** |

**Attachment A**

**WORKLOAD STANDARDS**
**Medi-Cal Behavioral Health Policy Division**
**Crisis Care Section**
**1 Health Program Specialist II**
**806-476-8336-XXX**
**Permanent**

| Activities | Number of Items Annually | Hours per Item | Total Hours |
|---|---|---|---|
| Perform a variety of analytical activities related to providing high-level, technical expertise, coordination, training, and leadership development and implementation of complex policy recommendations and program monitoring relating to the 988 system. | 80 | 5 | 400 |
| Serve as a highly specialized expert program advisor and program consultant. | 50 | 5 | 250 |
| Lead, organize, and facilitate complex external and internal workgroups and trainings to support program activities. | 40 | 5 | 200 |
| Analyze and evaluate the 988 system performance data to recommend corrective and monitoring activities. | 110 | 5 | 550 |
| Collaborate with cross-divisional project leads and leadership relating to the 988 system. | 50 | 5 | 250 |
| Lead guidance development regarding requirements of the 988 systems. | 30 | 5 | 150 |
| **Total hours worked** | | | **1,800** |
| **1,800 hours = 1 Position** | | | |
| **Actual number of Positions requested** | | | **1** |

**WORKLOAD STANDARDS**
**Medi-Cal Behavioral Health Policy Division**
**Crisis Care Section**
**1 Supervisor I**
**806-476-4800-XXX**
**Permanent**

| Activities | Number of Items Annually | Hours per Item | Total Hours |
|---|---|---|---|
| Supervise staff and perform other management functions such as hiring, training, evaluating, and monitoring performance. | 50 | 5 | 250 |
| Serve as a subject matter expert in areas related to Crisis Care Section services. | 60 | 5 | 300 |
| Serve as a subject matter generalist in areas related to 988 Network application and membership. | 6 | 22.5 | 135 |
| Review and analyze proposed legislative materials and advise management on the potential program impact. | 10 | 10 | 100 |
| Coordinate with other programs/units on cross-divisional assignments involving Crisis Care Section services. | 10 | 10 | 100 |
| Prepare bill analyses, budget change proposals and administrative actions required to address funding issues and program operations. | 10 | 10 | 100 |
| Review contractor invoices and any required supporting documentation and data to verify all charges are accurate and allowable under the contract. | 25 | 3 | 75 |
| Track and reconcile funds disbursed from the 988 State Suicide and Behavioral Health Crisis Services Fund to the 988 Crisis Centers. | 10 | 10 | 100 |
| Manage and report project status and deliverable. | 12 | 10 | 120 |
| Develop status reports and make recommendations to executive leadership. | 12 | 10 | 120 |
| Lead extensive planning, organizing, and monitoring of the 988 Network application and membership processes. | 100 | 4 | 400 |
| **Total hours worked** | | | **1,800** |
| **1,800 hours = 1 Position** | | | |
| **Actual number of Positions requested** | | | **1** |

**Attachment A**

**WORKLOAD STANDARDS**
**Medi-Cal Behavioral Health Policy Division**
**Crisis Care Section**
**1 Supervisor II**
**806-476-4801-XXX**
**Permanent**

| Activities | Number of Items Annually | Hours per Item | Total Hours |
|---|---|---|---|
| Supervise staff and perform other management functions such as hiring, training, evaluating, and monitoring performance. | 50 | 5 | 250 |
| Provide strategic leadership over policy, operations, and compliance with state and federal requirements in areas related to crisis services. | 60 | 5 | 300 |
| Oversee statewide policies and staff activities related to 988 Crisis Center application, certification, and membership, ensuring alignment with state and federal requirements. | 50 | 10.7 | 535 |
| Review and advise on proposed legislation, assessing program impacts and providing recommendations to executive leadership. | 10 | 10 | 100 |
| Lead cross-divisional coordination on assignments impacting 988 and crisis programs and priorities. | 10 | 10 | 100 |
| Oversee development of bill analyses, budget proposals, and administrative actions to address funding and operational needs. | 10 | 10 | 100 |
| Provide oversight of contract monitoring activities, ensuring invoices and supporting documentation are accurate and comply with contract terms. | 25 | 3 | 75 |
| Oversee tracking and reconciliation of 988 Fund disbursements for accurate and complaint distribution to 988 Crisis Centers. | 10 | 10 | 100 |
| Manage and report project status and deliverable. | 12 | 10 | 120 |
| Oversee preparation of status reports and provide strategic recommendations to executive leadership. | 12 | 10 | 120 |
| **Total hours worked** | | | **1,800** |
| **1,800 hours = 1 Position** | | | |
| **Actual number of Positions requested** | | | **1** |

**WORKLOAD STANDARDS**
**Office of Legal Services**
**Behavioral Health Section**
**1 Attorney III**
**803-030-5795-XXX**
**Permanent**

| Activities | Number of Items Annually | Hours per Item | Total Hours |
|---|---|---|---|
| Independently perform complex legal research and analysis of relevant federal and state laws to advise the Department and Agency about ongoing and future legal issues regarding designated 988 Centers, including issues pertaining to federal grant funding, designation, oversight, monitoring, enforcement actions, and appeals. | 30 | 10 | 300 |
| Provide legal support and independently participate in ongoing sensitive and complex discussions with Department staff, stakeholders, and Agency. | 30 | 10 | 300 |
| Ongoing review and update of protocols, forms, and templates for 988 Center initial designation and renewal, continued and annual oversight, and enforcement. | 15 | 20 | 300 |
| Review sensitive correspondence and documentation related to corrective action plans and provide legal counsel on appropriate departmental responses or compliance actions. Coordinate with Attorney General's office to obtain inspection warrants. | 15 | 20 | 300 |
| Provide ongoing legal advice, review and draft policy statements, letters, and other guidance regarding designated 988 Centers, including the designated 988 Center application process for initial designation and renewal, designation standards, oversight, monitoring, enforcement actions, and appeals. | 15 | 20 | 300 |
| Draft and promulgate regulations for designated 988 Centers regarding application requirements, designation standards, oversight, enforcement, appeals. Provide ongoing legal support for continuing maintenance of regulations as amendments are needed. Provide ongoing/continuous legal analysis of the regulations to assist the Department to implement, administer, and oversee the designation program. | 10 | 30 | 300 |
| **Total hours worked** | | | **1,800** |
| **1,800 hours = 1 Position** | | | |
| **Actual number of Positions requested** | | | **1** |

## G. BCP Fiscal Detail Sheet

BCP Title: 988 and the Behavioral Health Crisis Continuum Implementation Supports

BR Name: 4260-061-BCP-2026-GB

Budget Request Summary

Personal Services

| Personal Services | FY26 Current Year | FY26 Budget Year | FY26 BY+1 | FY26 BY+2 | FY26 BY+3 | FY26 BY+4 |
|---|---|---|---|---|---|---|
| Positions - Permanent | 0.0 | 8.0 | 8.0 | 8.0 | 8.0 | 8.0 |
| **Total Positions** | **0.0** | **8.0** | **8.0** | **8.0** | **8.0** | **8.0** |
| Earnings - Permanent | 0 | 796 | 796 | 796 | 796 | 796 |
| **Total Salaries and Wages** | **$0** | **$796** | **$796** | **$796** | **$796** | **$796** |
| Total Staff Benefits | 0 | 401 | 401 | 401 | 401 | 401 |
| **Total Personal Services** | **$0** | **$1,197** | **$1,197** | **$1,197** | **$1,197** | **$1,197** |

Operating Expenses and Equipment

| Operating Expenses and Equipment | FY26 Current Year | FY26 Budget Year | FY26 BY+1 | FY26 BY+2 | FY26 BY+3 | FY26 BY+4 |
|---|---|---|---|---|---|---|
| 5301 - General Expense | 0 | 48 | 32 | 32 | 32 | 32 |
| 5302 - Printing | 0 | 16 | 16 | 16 | 16 | 16 |
| 5304 - Communications | 0 | 16 | 16 | 16 | 16 | 16 |
| 5320 - Travel: In-State | 0 | 24 | 24 | 24 | 24 | 24 |
| 5322 - Training | 0 | 8 | 8 | 8 | 8 | 8 |
| 5324 - Facilities Operation | 0 | 72 | 72 | 72 | 72 | 72 |
| 5340 - Consulting and Professional Services - External | 0 | 5,000 | 5,000 | 5,000 | 5,000 | 3,000 |
| 5344 - Consolidated Data Centers | 0 | 8 | 8 | 8 | 8 | 8 |
| 539X - Other | 0 | 56 | 0 | 0 | 0 | 0 |
| 54XX - Special Items of Expense | 0 | 19,461 | 19,461 | 19,461 | 19,461 | 0 |
| **Total Operating Expenses and Equipment** | **$0** | **$24,709** | **$24,637** | **$24,637** | **$24,637** | **$3,176** |

Total Budget Request

| Total Budget Request | FY26 Current Year | FY26 Budget Year | FY26 BY+1 | FY26 BY+2 | FY26 BY+3 | FY26 BY+4 |
|---|---|---|---|---|---|---|
| **Total Budget Request** | **$0** | **$25,906** | **$25,834** | **$25,834** | **$25,834** | **$4,373** |

Fund Summary
Fund Source

| Fund Source | FY26 Current Year | FY26 Budget Year | FY26 BY+1 | FY26 BY+2 | FY26 BY+3 | FY26 BY+4 |
|---|---|---|---|---|---|---|
| State Operations - 3414 - 988 State Suicide and Behavioral Health Crisis Services Fund | 0 | 6,445 | 6,373 | 6,373 | 6,373 | 4,373 |
| **Total State Operations Expenditures** | **$0** | **$6,445** | **$6,373** | **$6,373** | **$6,373** | **$4,373** |
| Local Assistance - 3414 - 988 State Suicide and Behavioral Health Crisis Services Fund | 0 | 19,461 | 19,461 | 19,461 | 19,461 | 0 |
| **Total Local Assistance Expenditures** | **$0** | **$19,461** | **$19,461** | **$19,461** | **$19,461** | **$0** |
| **Total All Funds** | **$0** | **$25,906** | **$25,834** | **$25,834** | **$25,834** | **$4,373** |

Program Summary
Program Funding

| Program Funding | FY26 Current Year | FY26 Budget Year | FY26 BY+1 | FY26 BY+2 | FY26 BY+3 | FY26 BY+4 |
|---|---|---|---|---|---|---|
| 3960050 - Other Care Services | 0 | 25,906 | 25,834 | 25,834 | 25,834 | 4,373 |
| **Total All Programs** | **$0** | **$25,906** | **$25,834** | **$25,834** | **$25,834** | **$4,373** |

Personal Services Details

Positions

| Positions | FY26 Current Year | FY26 Budget Year | FY26 BY+1 | FY26 BY+2 | FY26 BY+3 | FY26 BY+4 |
|---|---|---|---|---|---|---|
| 4800 - Supervisor I | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| 4801 - Supervisor II | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| 5393 - Analyst II | 0.0 | 3.0 | 3.0 | 3.0 | 3.0 | 3.0 |
| 5795 - Attorney III | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| 8336 - Hlth Program Spec II | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| 8338 - Hlth Program Spec I | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| **Total Positions** | **0.0** | **8.0** | **8.0** | **8.0** | **8.0** | **8.0** |

Salaries and Wages

| Salaries and Wages | FY26 Current Year | FY26 Budget Year | FY26 BY+1 | FY26 BY+2 | FY26 BY+3 | FY26 BY+4 |
|---|---|---|---|---|---|---|
| 4800 - Supervisor I | 0 | 97 | 97 | 97 | 97 | 97 |
| 4801 - Supervisor II | 0 | 106 | 106 | 106 | 106 | 106 |
| 5393 - Analyst II | 0 | 249 | 249 | 249 | 249 | 249 |
| 5795 - Attorney III | 0 | 157 | 157 | 157 | 157 | 157 |
| 8336 - Hlth Program Spec II | 0 | 98 | 98 | 98 | 98 | 98 |
| 8338 - Hlth Program Spec I | 0 | 89 | 89 | 89 | 89 | 89 |
| **Total Salaries and Wages** | **$0** | **$796** | **$796** | **$796** | **$796** | **$796** |

Staff Benefits

| Staff Benefits | FY26 Current Year | FY26 Budget Year | FY26 BY+1 | FY26 BY+2 | FY26 BY+3 | FY26 BY+4 |
|---|---|---|---|---|---|---|
| 5150350 - Health Insurance | 0 | 192 | 192 | 192 | 192 | 192 |
| 5150600 - Retirement - General | 0 | 209 | 209 | 209 | 209 | 209 |
| **Total Staff Benefits** | **$0** | **$401** | **$401** | **$401** | **$401** | **$401** |

Total Personal Services

| Total Personal Services | FY26 Current Year | FY26 Budget Year | FY26 BY+1 | FY26 BY+2 | FY26 BY+3 | FY26 BY+4 |
|---|---|---|---|---|---|---|
| **Total Personal Services** | **$0** | **$1,197** | **$1,197** | **$1,197** | **$1,197** | **$1,197** |