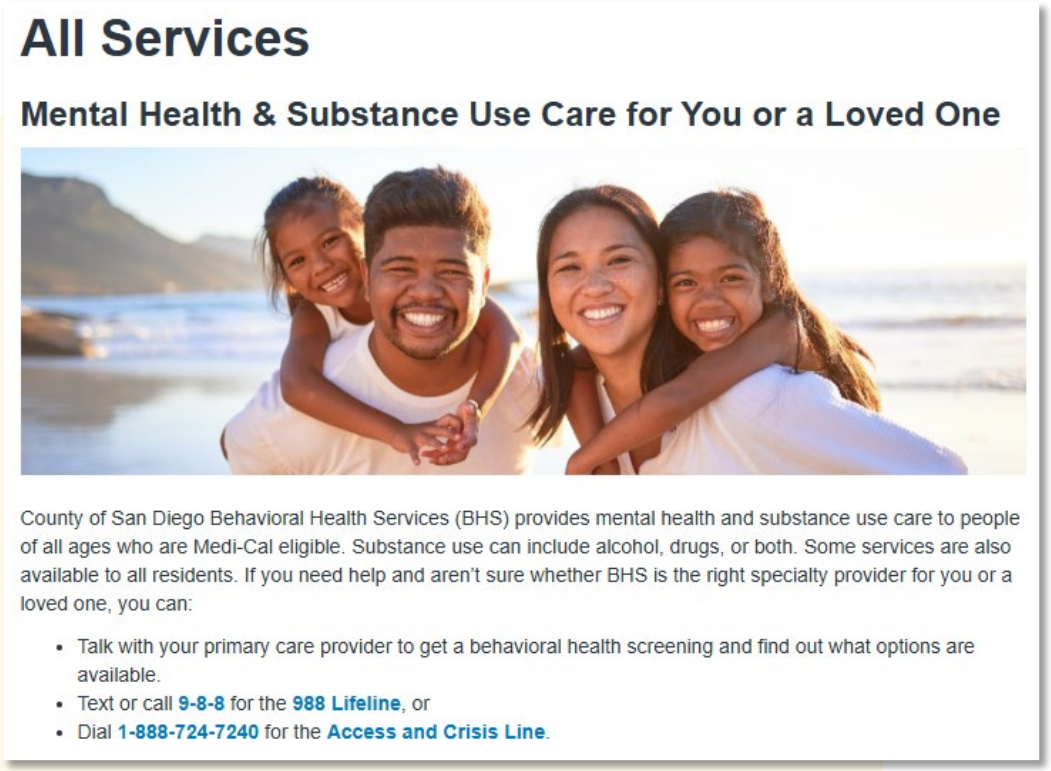
June 3, 2025 Board Item:
Fiscal Year 2025-26 CAO Recommended Operational Plan



Behavioral Health Advisory Board Meeting
May 1, 2025

SANDIEGOCOUNTY.GOV/HHSA

What We Do



- Essential mental health and substance use disorder services
- Over 112,000 children, youth and adults receive care annually
- Four domains:
  - Specialty Mental Health Plan
  - Contractor
  - Direct service provider
  - Public health entity
- 350 contracted and County-operated programs
- 330 individual fee-for-service providers

Key Accomplishments

- Launched the new Electronic Health Record (EHR), SmartCare
- Made progress on the ELEVATE Behavioral Health Workforce Fund
- Continued to advance Opioid Settlement Funding activities, including public messaging and peer support response
- Progressed on the development of the new Crisis Stabilization Unit in East Region



East County Crisis Stabilization Unit

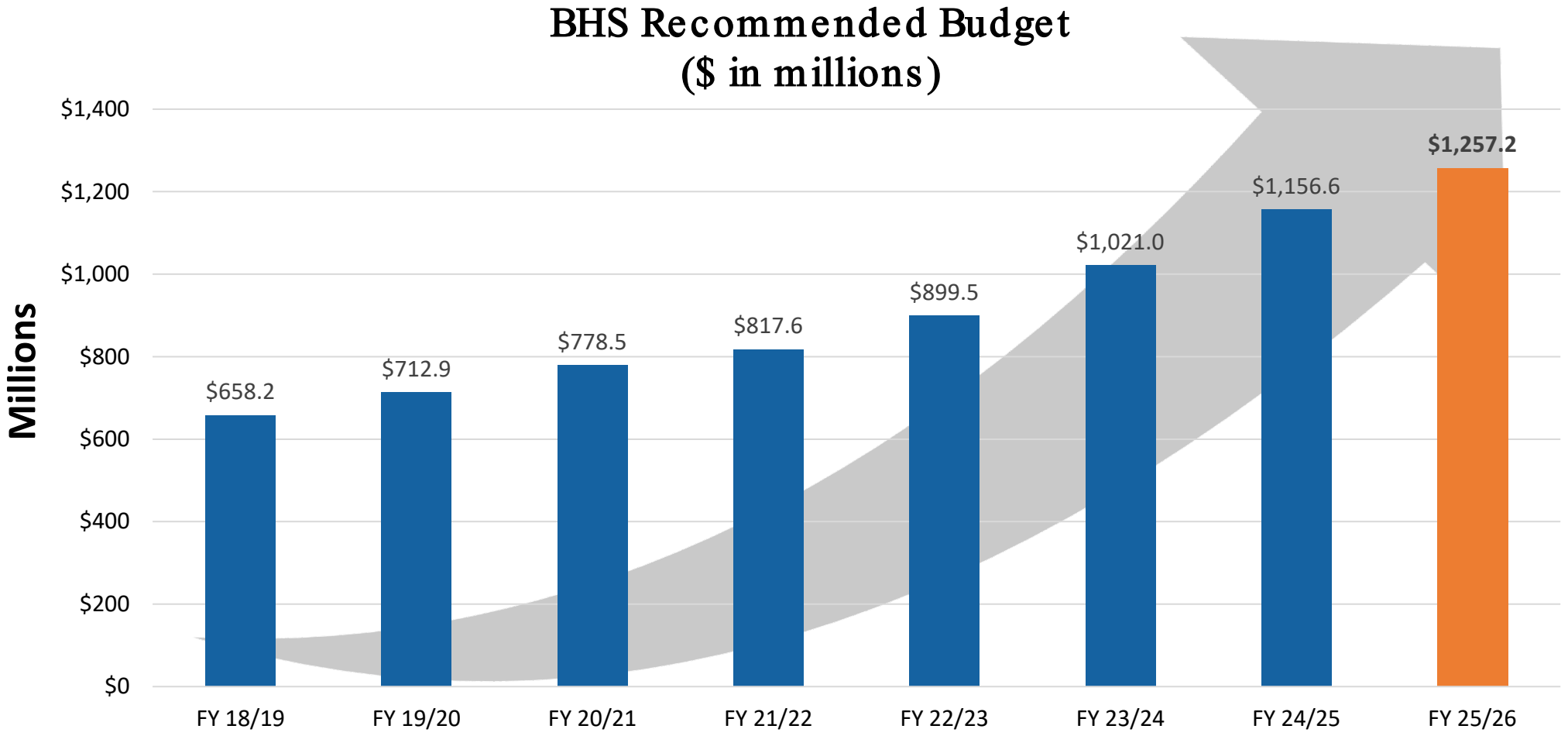
Key Accomplishments

- Continued implementation of Behavioral Health Payment Reform
- Advanced Community Assistance, Recovery and Empowerment (CARE) Act program
- Implemented Senate Bill 43, Involuntary Behavioral Health Treatment
- Pursued grants totaling over $71 million



CARE Act Information Session

FY 2025-26 CAO Recommended Budget



Investment in BHS has grown 91% over the last seven years

New BHS Investments $100.6 Million

Prevention & Support Services Programs +$5.5 Million

- Community Outreach and Education
- Youth Engagement Ambassador Program
- Advocacy Services

Substance Use Services +$26.2 Million

- Opioid Treatment Program

Mental Health Services +$24.0 Million

- Partial Hospitalization Program (PHP)/Intensive Outpatient Program (IOP)
- Long-Term Care

Community-Based Care +$22.9 Million

- New Licensed Board and Care Slots
- Preservation of Existing Licensed Board and Care Slots

New BHS Investments

Crisis Services +$22.7 Million

- East County and Chula Vista Crisis Stabilization Units
- San Diego County Psychiatric Hospital

Payment Reform +$17.2 Million

- Rate increases for Mental Health and Substance Use Services

Housing and Homelessness +$13.1 Million

- Assertive Community Treatment (ACT) - Housing Component

Children and Youth Services +$3.2 Million

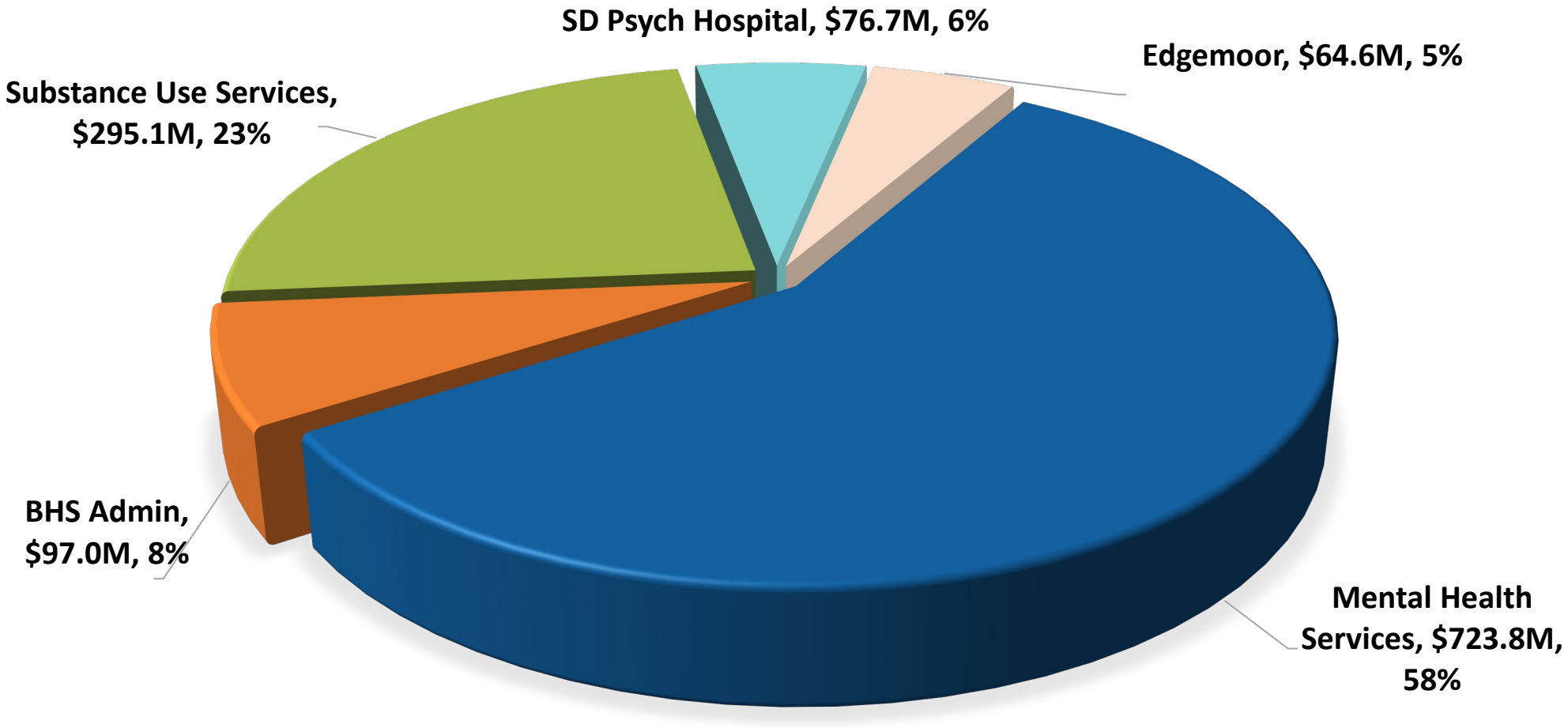
- Out-of-County Short Term Residential Treatment Program Placement
- Medication Clinic

Planned Decreases of One-time Funds -$44.4 Million

- Behavioral Health Impact Fund
- Youth Suicide Reporting and Crisis Response Pilot Program
- Various other one-time investments

FY 2025-26 CAO Recommended Budget

Total BHS Recommended Budget $1.3 Billion



Increase of $100.6 million

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

Ongoing BHS Investments

BHS Prevention and Treatment Services

- Outpatient Services
- Crisis Services
- Residential & Long-Term Services
- Hospital-Like Services
- Prevention Services
- Housing

Behavioral Health Workforce

Community Outreach & Engagement

Behavioral Health Transformation

- Launching Behavioral Health Community-Based Organized Networks of Equitable Care and Treatment (BH-CONNECT)
- Planning for the implementation of the Behavioral Health Services Act (BHSA)
- Redesigning of San Diego Psychiatric Hospital
- Pursuing new grant funds
- Optimizing our role as a Health Plan
- Assessing the impact of federal policy changes



San Diego County Psychiatric Hospital

FY 2025-26 Budget Timeline

May 1, 2025	• CAO Recommended Budget Released to the Public
May 22, 2025	• Community Open House (Evening, In-Person)
May 28, 2025	• Virtual Community Meeting (Evening, Virtual)
June 3, 2025	• **Budget Hearing on CAO Recommended Budget**
June 9, 2025	• **Budget Hearing on CAO Recommended Budget**
June 12, 2025	• Last Day for Written Testimony to Clerk of the Board
June 12, 2025	• Revised Recommended Budget Available to the Public
June 24, 2025	• Budget Deliberations and Adoption

Questions?