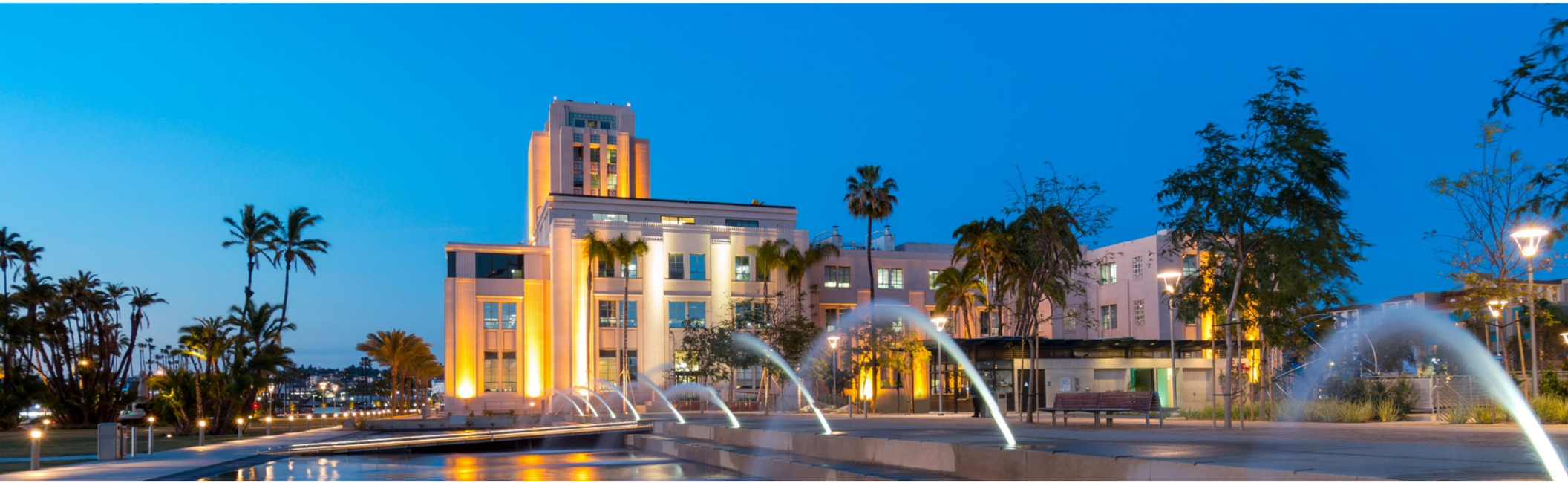
June 1, 2026 Board Item:
Fiscal Year 2026-27 CAO Recommended Operational Plan



Behavioral Health Advisory Board Meeting
June 4, 2026

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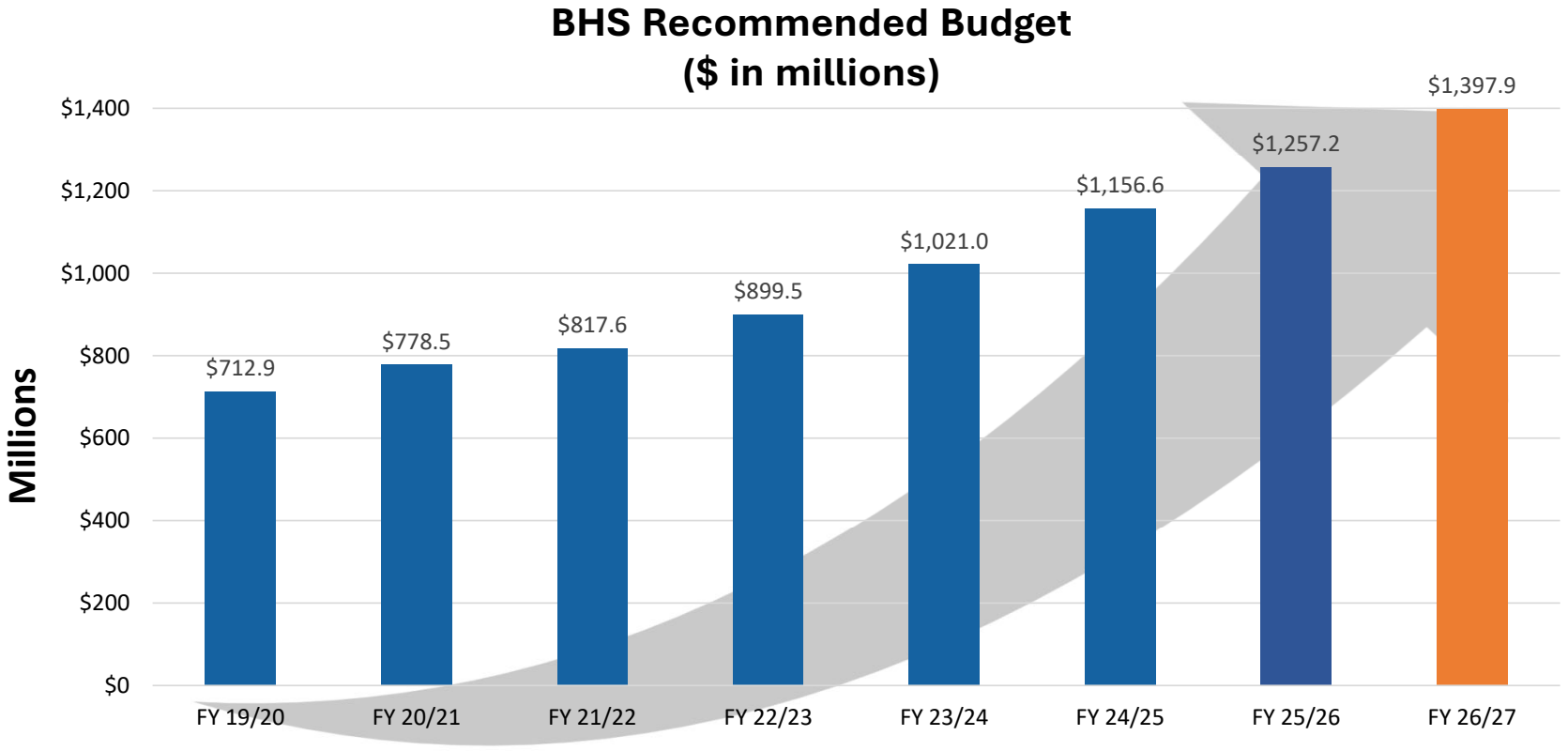
What We Do



BHS Case Management Team

- Essential mental health and substance use disorder services
- Over 113,000 children, youth and adults receive care annually
- Five domains:
  - Specialty Behavioral Health Plan
  - Contractor
  - Direct service provider
  - Public health entity
  - Payer
- 355 contracted and County-operated programs
- 365 individual fee-for-service providers

FY 2026-27 CAO Recommended Budget



Investment in BHS has increased more than 96% over the past seven years
Total BHS staff: 1,369

New BHS Investments

BH-CONNECT Initiative

- Assertive Community Treatment (ACT) and Forensic ACT
- Clubhouse Services
- Coordinated Specialty Care for First Episode Psychosis (CSC-FEP)
- Multisystemic Therapy

Substance Use Services

- Chemical Dependency Recovery Program
- SUD Residential and Recuperative Beds
- Narcotic Treatment Program (NTP)
- Adult Drug Court
- Supported Employment Individualized Placement and Support (IPS)

New BHS Investments

Mental Health Services

- Adult Outpatient Services
- In-Home Outreach Teams
- Early Intervention Children and Youth Services
- Supported Employment Individualized Placement and Support (IPS)
- Transitioning Strengths-Based Case Management (SBCM) to Full Service Partnership (FSP) Intensive Case Management (ICM)

Crisis Services

- Crisis Residential Treatment Program (CRTP)
- East Region Crisis Stabilization Unit (CSU)
- South Region Crisis Stabilization Unit (CSU)

New BHS Investments

Housing and Homelessness

- Flexible Housing Pool (FHP) pilot
- HomeKey+
- ACT/FACT & ICM Housing Support

Infrastructure

- Children's Crisis Residential Care (CCRC)
- Electronic Health Record, Information Technology
- Provider Rate Increases



Children's Crisis Residential Care Facility

Ongoing BHS Investments

BHS Treatment and Support Services

- Early Intervention Services - $79M
- Outpatient and Support Services - $560M
- Crisis Services - $90M
- Residential & Long-Term Care - $278M
- Inpatient Care - $127M
- Housing Interventions - $88M

Behavioral Health Workforce & Community Supports

- ELEVATE Workforce - $18M
- Medi-Cal Technical Assistance to Community-Based Organizations - $2M
- Medi-Cal Billing to Maximize Reimbursement - $1M

Prevention Reduction

- Prevention programming shifting to a statewide model

Key Accomplishments

- Psychiatric Health Facility in Oceanside
- Sharp Chula Vista Crisis Stabilization Unit
- East Region Crisis Stabilization Unit
- Substance Use Residential and Treatment Services (SURTS) in National City
- Grant Award for Behavioral Health Wellness Campus



East County Crisis Stabilization Unit Ribbon Cutting

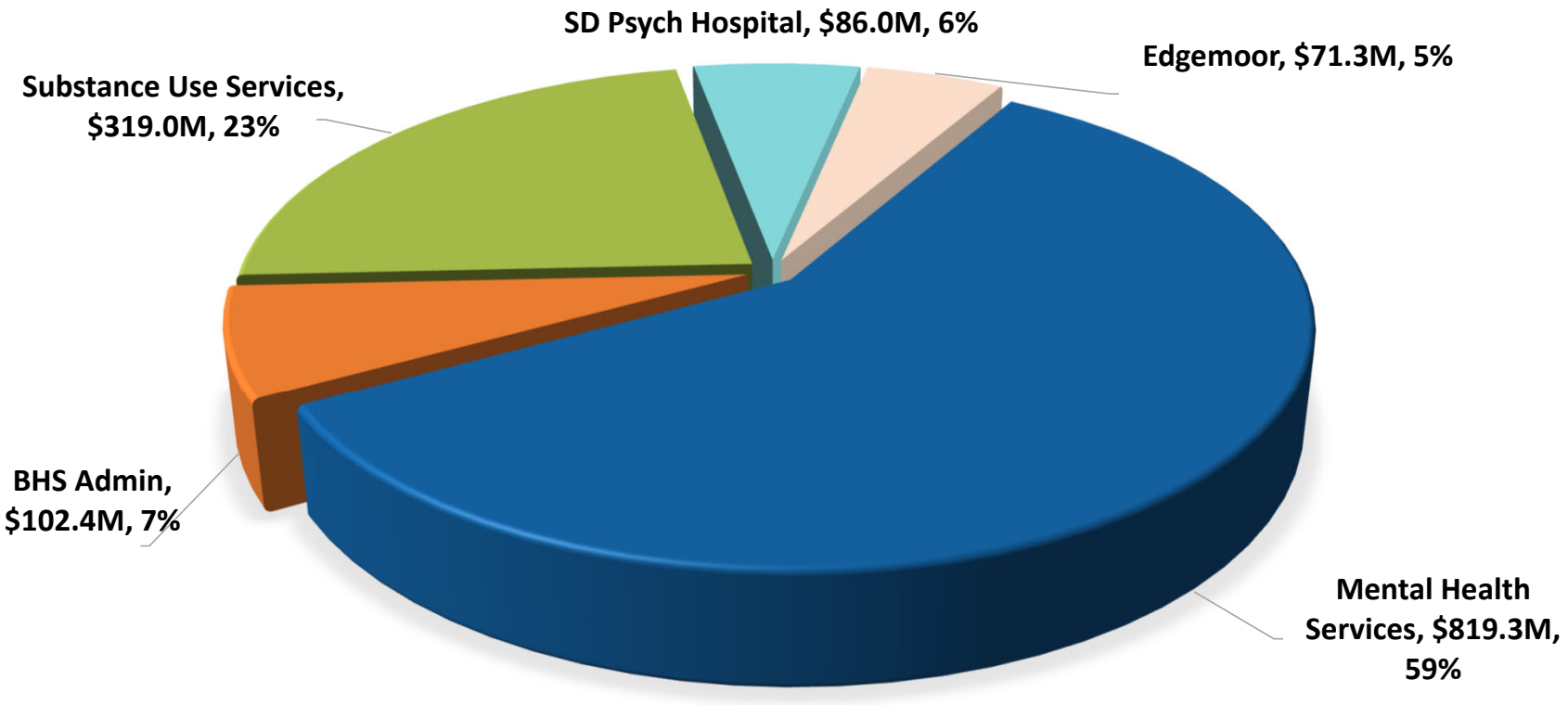
Key Accomplishments

- HomeKey+, Flexible Housing Pool
- Next Move Program for justice-involved youth
- Countywide MCRT School Pilot
- Elevate Behavioral Health Workforce Fund
- Behavioral Health Services Act Implementation
- Received $148 million in grant funding



FY 2026-27 CAO Recommended Budget

Total BHS Recommended Budget $1.4 Billion



Increase of $140.7 million

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

FY 2026-27 Budget Timeline

May 18, 2026	• CAO Recommended Budget Released to the Public
May 27, 2026	• Virtual Community Meeting (Evening, Virtual)
May 28, 2026	• Community Open House (Evening, In-Person)
June 1, 2026	• Public Hearing on CAO Recommended Budget
June 11, 2026	• Last Day for Written Testimony to Clerk of the Board
June 12, 2026	• Revised Recommended Budget Available to the Public
June 25, 2026	• Budget Deliberations and Adoption

Questions?