



# Presentation: FY 2021-22 CAO Recommended Operational Plan

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# STRATEGIC PRIORITIES



**LIVE WELL**  
SAN DIEGO



## DEPARTMENT OVERVIEW

Working across four domains – Contractor, Health Plan, Direct Service Provider and Public Health Entity – Behavioral Health Services ensures optimal behavioral health for the residents of San Diego County.



## MISSION

To make people's lives healthier, safer and self-sufficient by delivering essential behavioral health services throughout San Diego County.



## VISION

Complete the transformational shift from a model of care driven by crises, to one steered by chronic or continuous care and prevention through the regional distribution and coordination of resources.





- **Key Accomplishments in FY2020-21**

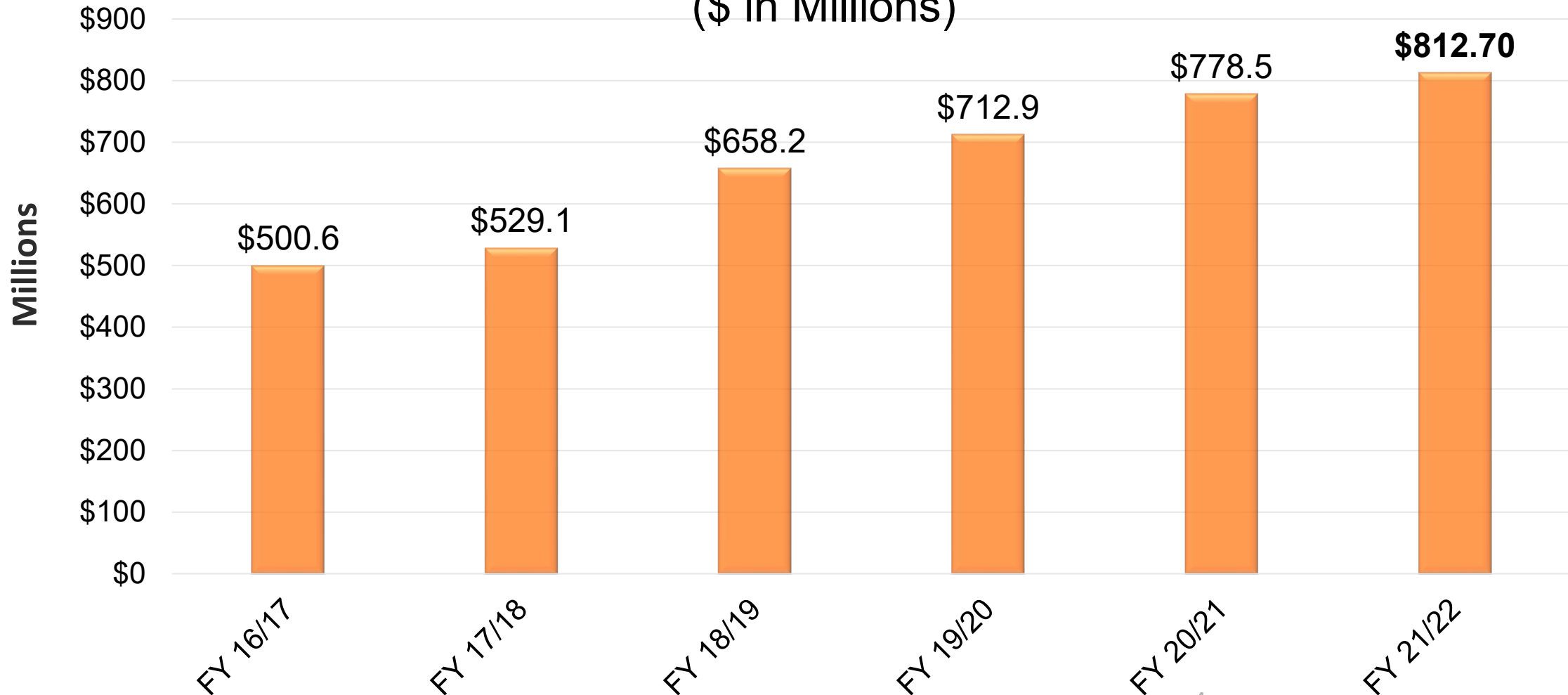
- COVID-19 Response
- Advancements in the Continuum of Care
  - Crisis and diversionary services
  - Chronic and continuous care
  - Care coordination

- **Looking Forward**

- Population Health approach to advance Harm Reduction Strategy
- Expansion of data sciences capacity
- Implementing the Triple Aim

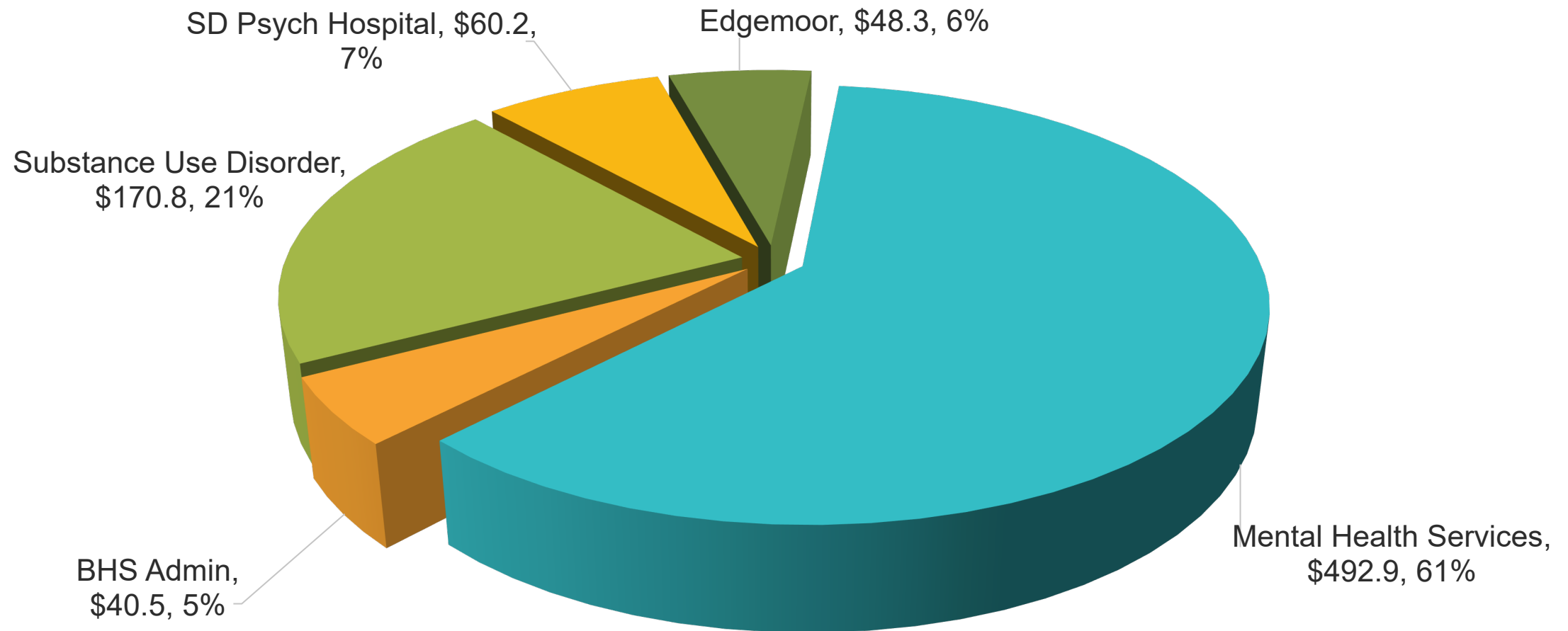


## BHS Recommended Budget (\$ in Millions)





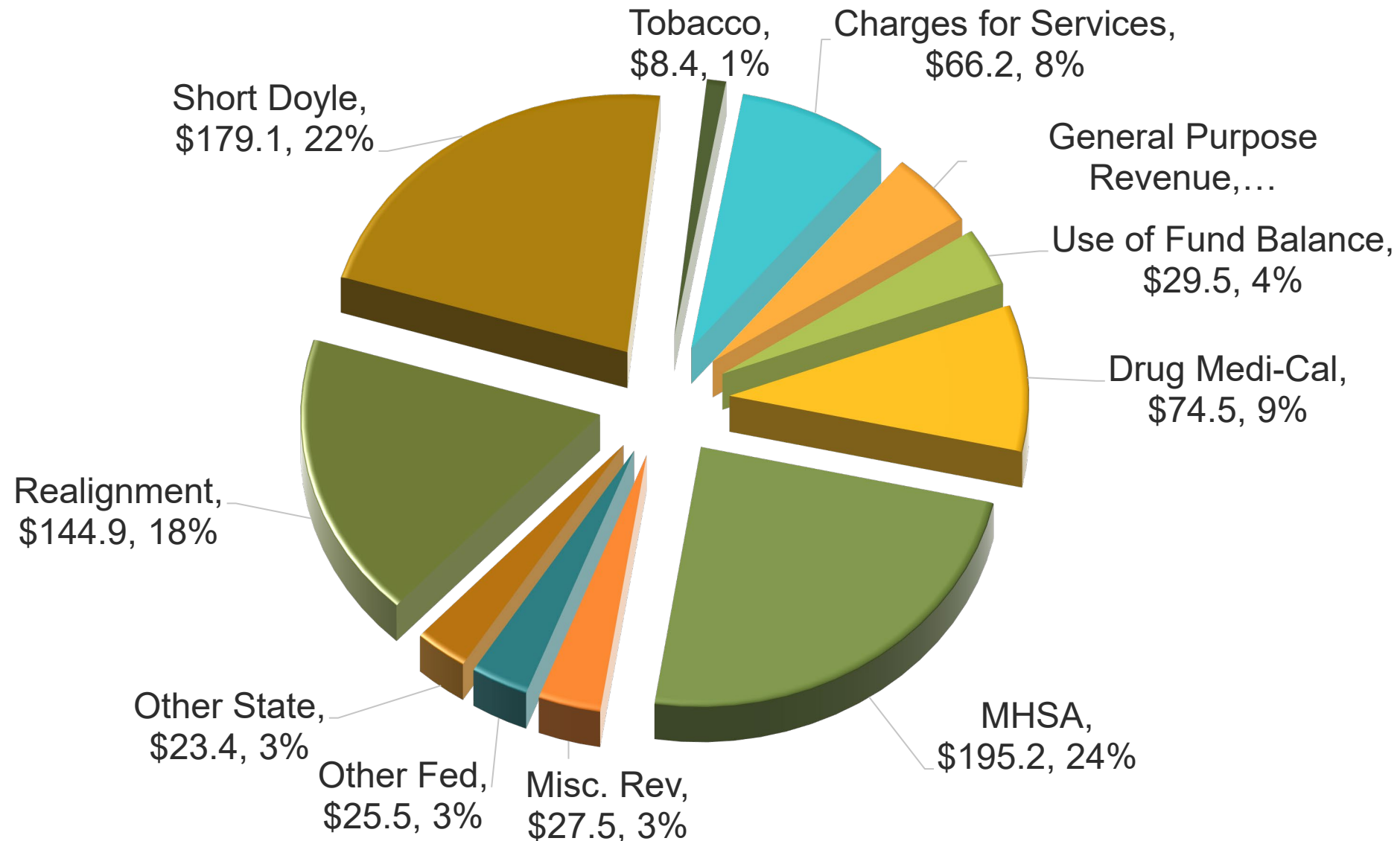
## TOTAL BHS Recommended Budget: \$812.7 MILLION



# FY2021-22 BHS REVENUE SOURCES



LIVE WELL  
SAN DIEGO





## **BHS PROPOSED BUDGET: \$812.7M**

- **Total increase of \$34.2M in Fiscal Year 2021-22**
- **Key Behavioral Health Service Delivery Investments**
  - \$10M Redesign of biopsychosocial rehabilitation programs (BPSR)
  - \$7.4M Crisis stabilization services in the North Coastal and South Regions
  - \$6M Augment mental health services to increase access
  - \$5.5M Rate increases and cost of living (COLA) adjustments to mental health programs
  - \$5M Mobile Crisis Response Team (MCRT) expansion
  - \$4.2M One-time IT projects to modernize electronic health records and data sharing
  - \$20.7M for 86 full-time County employees
  - \$24.6M reduction of one-time costs

# FY2021-22 BUDGET TIMELINE



May 6, 2021

- CAO Recommended Operational Plan released to public

May 26-27, 2021

- CAO Recommended Operational Plan presentations
- 9am-12pm and 1pm-4pm

June 14, 2021

- Presentation & public hearings on CAO Recommended Budget
- 9am

June 16, 2021

- Presentation & evening public Hearing on recommended Budget
- 5:30pm

June 23, 2021

- Last day for written testimony to Clerk of the Board

June 25, 2021

- Revised Recommended Budget available to public

June 29, 2021

- Budget Deliberations and Adoption
- 2pm

Budget Hearings