

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



**Behavioral Health Advisory Board Meeting  
May 1, 2025**

[SANDIEGOCOUNTY.GOV/HHSA](https://sandiegocounty.gov/hhsa)

# What We Do



## All Services

### Mental Health & Substance Use Care for You or a Loved One



County of San Diego Behavioral Health Services (BHS) provides mental health and substance use care to people of all ages who are Medi-Cal eligible. Substance use can include alcohol, drugs, or both. Some services are also available to all residents. If you need help and aren't sure whether BHS is the right specialty provider for you or a loved one, you can:

- Talk with your primary care provider to get a behavioral health screening and find out what options are available.
- Text or call **9-8-8** for the **988 Lifeline**, or
- Dial **1-888-724-7240** for the **Access and Crisis Line**.

- 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

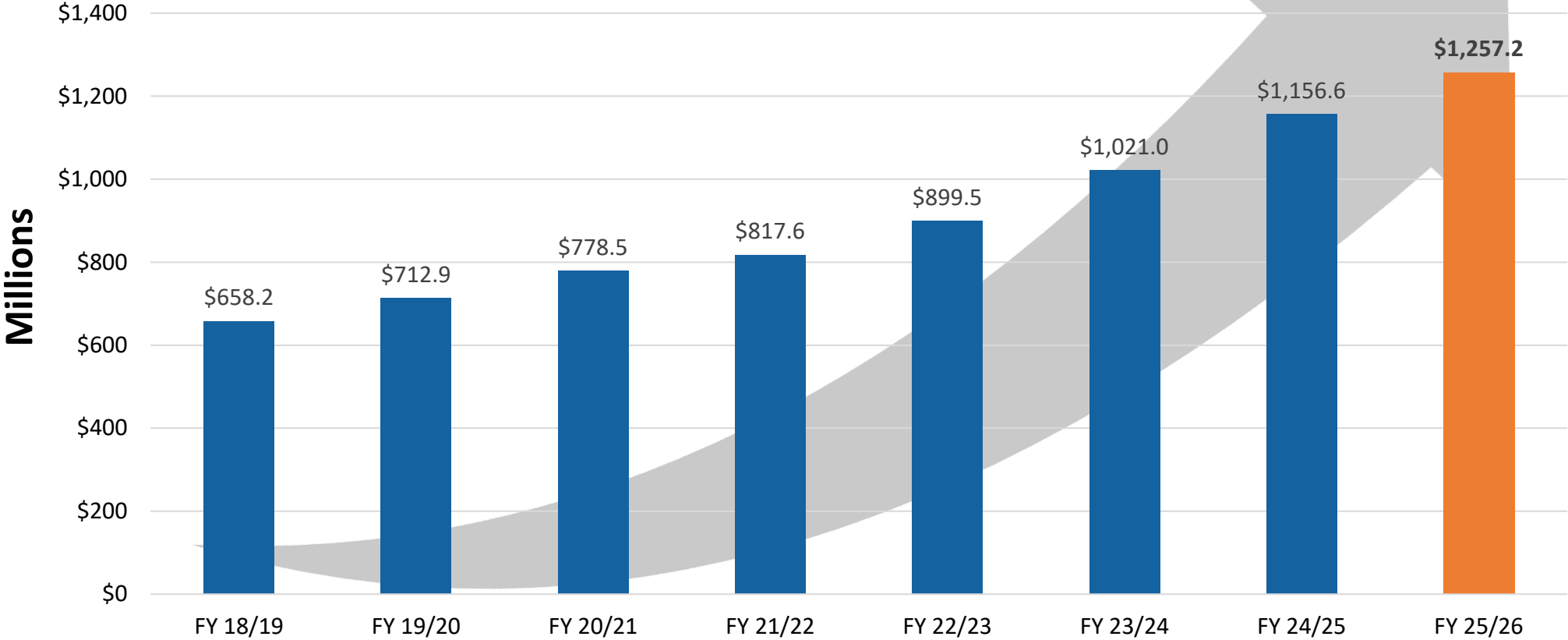


*CARE Act Information Session*

# FY 2025-26 CAO Recommended Budget



**BHS Recommended Budget  
(\$ in millions)**



**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

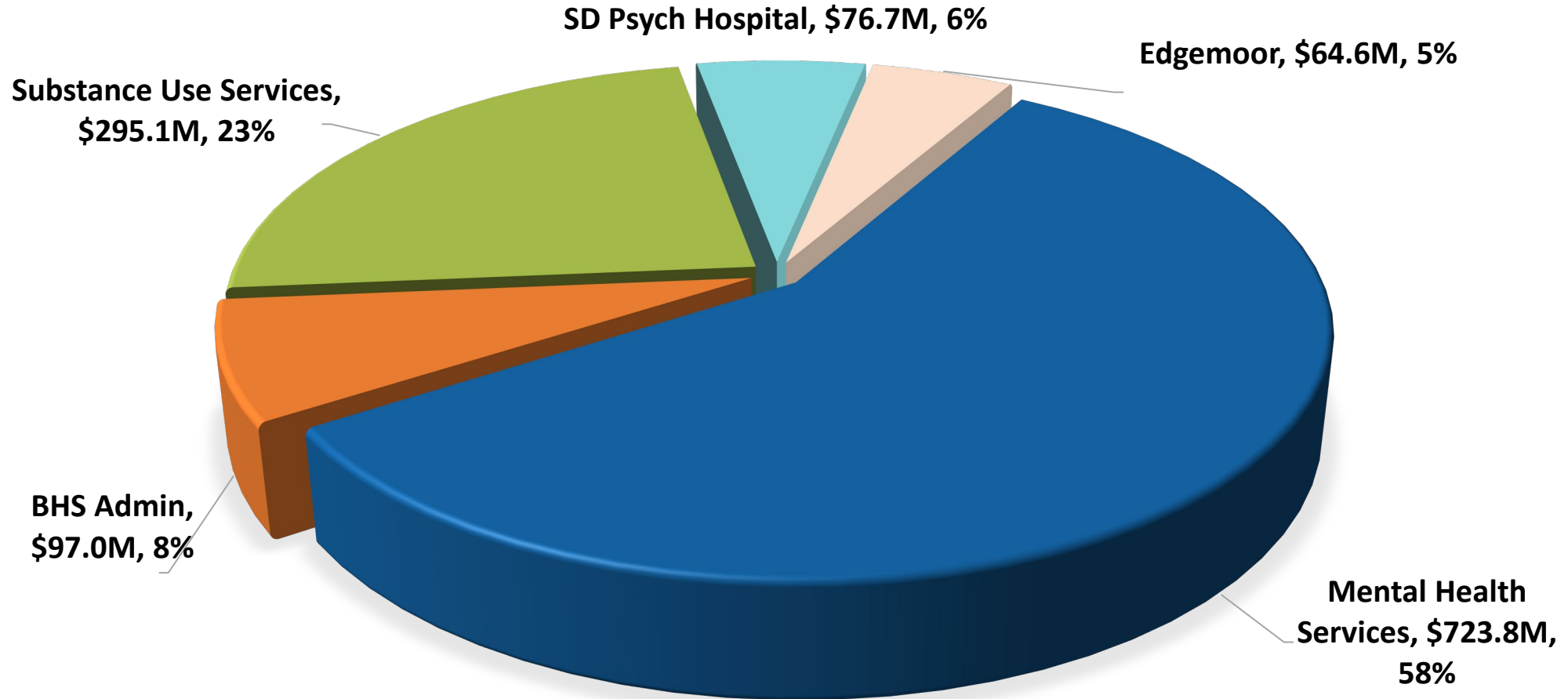
## **Planned Decreases of One-time Funds -\$44.4 Million**

- 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	• <b>Budget Hearing on CAO Recommended Budget</b>
June 9, 2025	• <b>Budget Hearing on CAO Recommended Budget</b>
June 12, 2025	• Last Day for Written Testimony to Clerk of the Board
June 12, 2025	• Revised Recommended Budget Available to the Public
<b>June 24, 2025</b>	• Budget Deliberations and Adoption



# Questions?