

Behavioral Health Advisory Board

BHS Budget Cycle Update

Liberty Donnelly

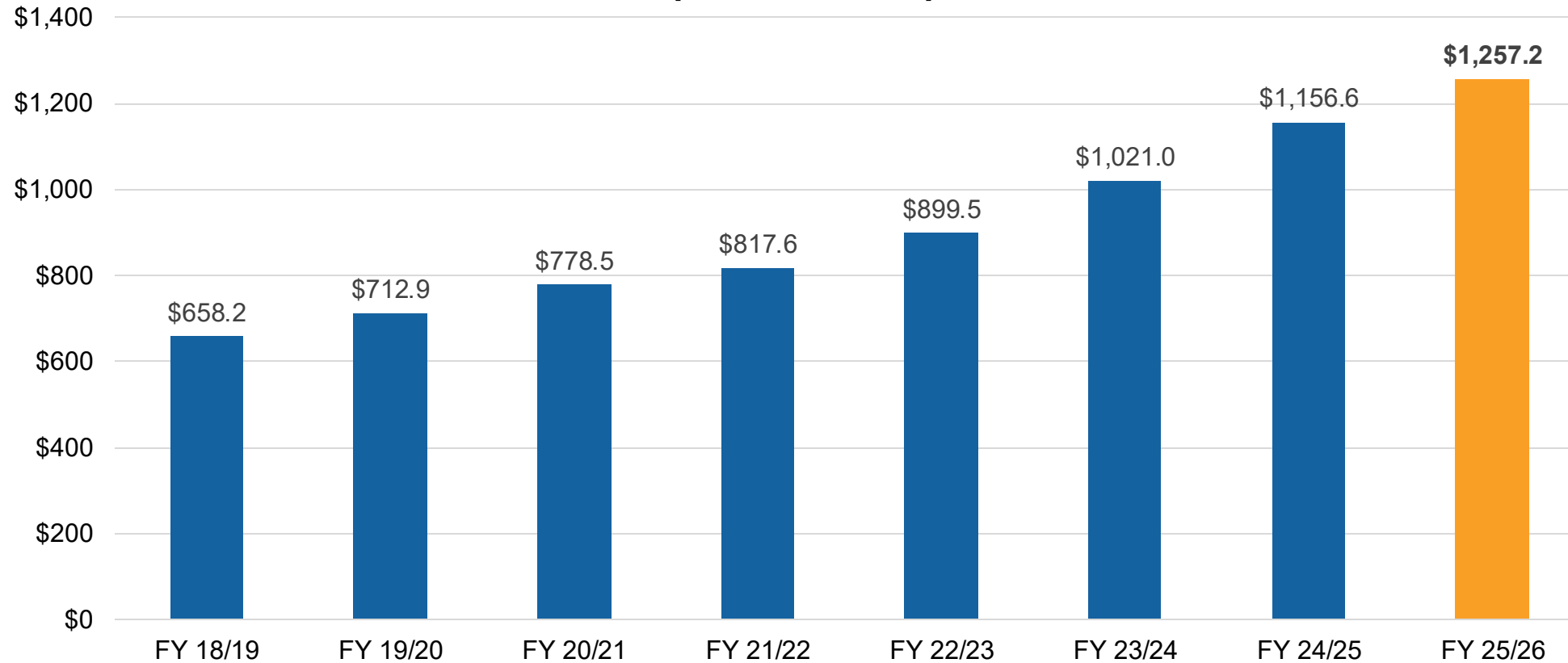
Acting Assistant Director – Chief Strategy and Finance Officer
Behavioral Health Services



LIVE WELL
SAN DIEGO

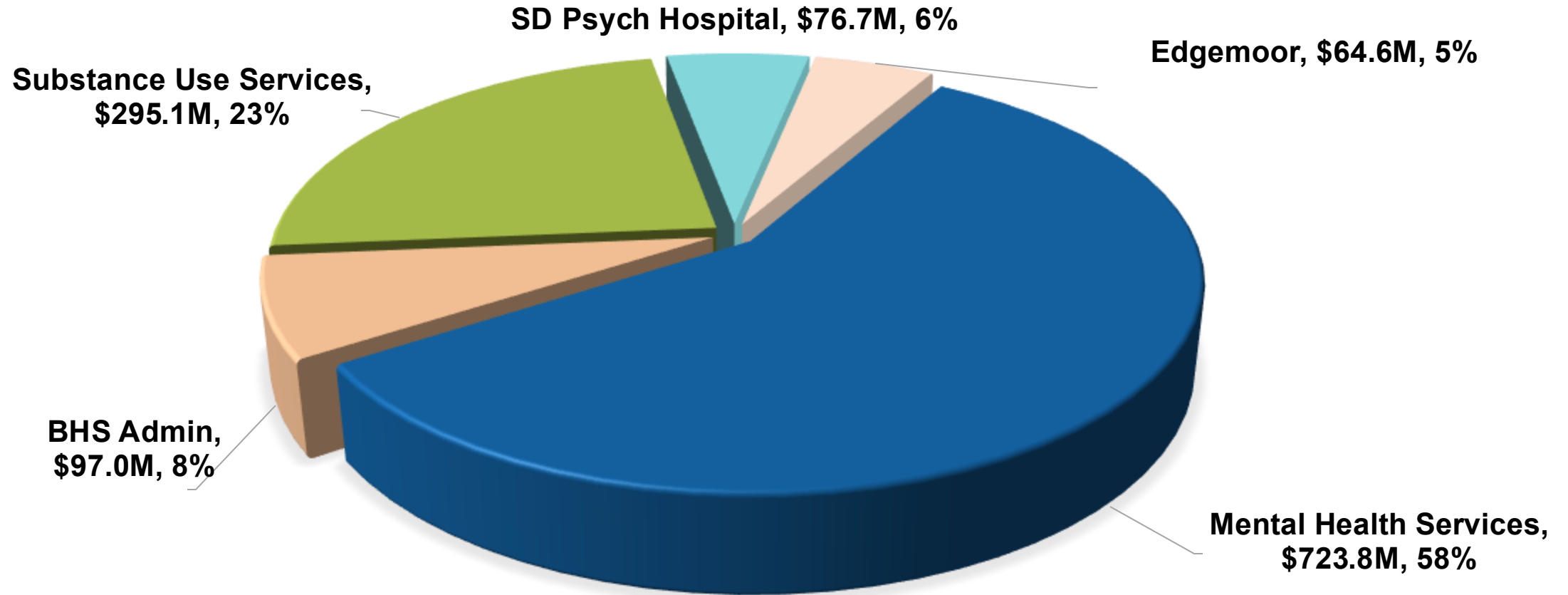
FY 2025-26 CAO Adopted Budget

BHS Budget (\$ in millions)



FY 2025-26 CAO Adopted Budget

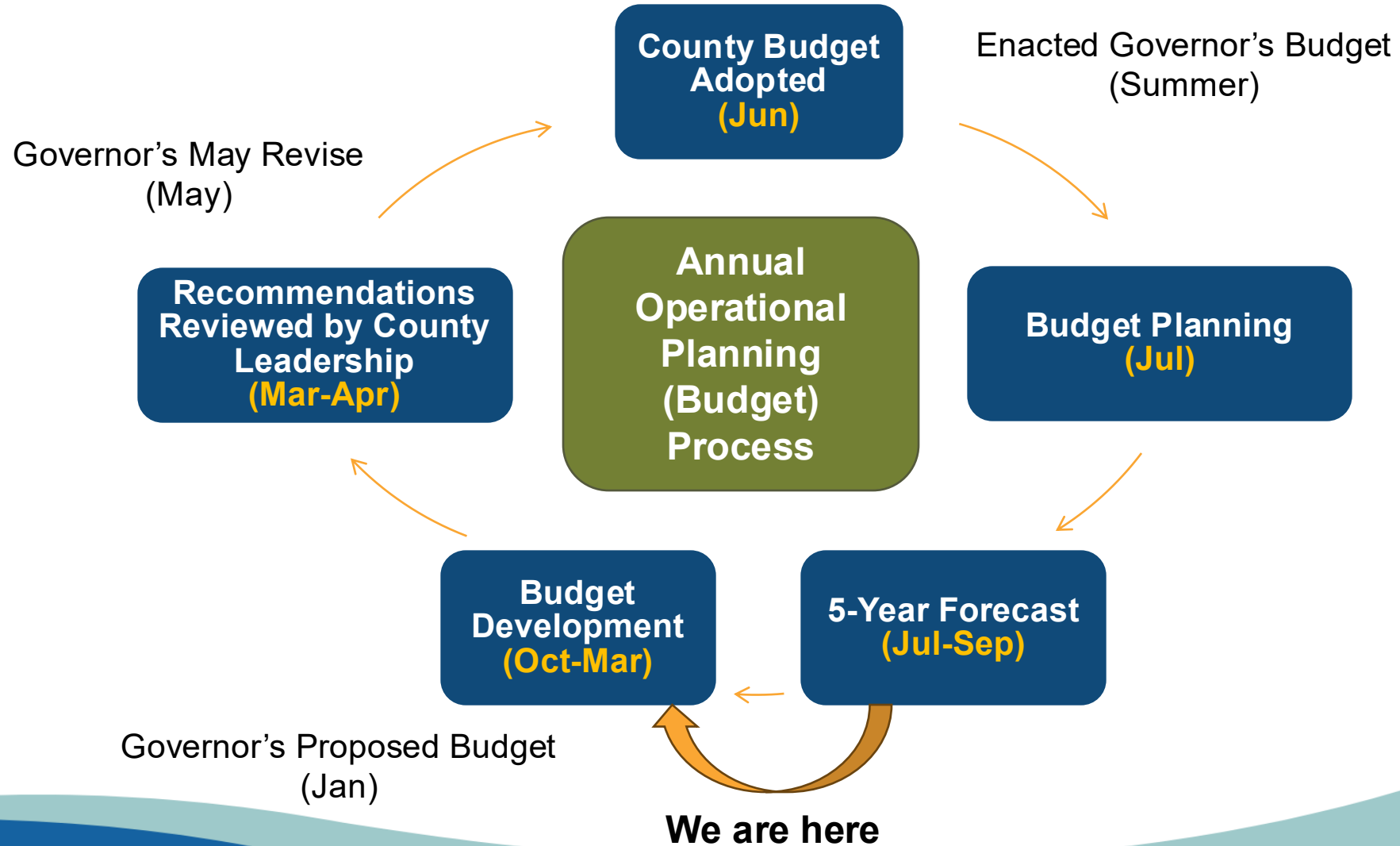
Total BHS Budget \$1.3 Billion



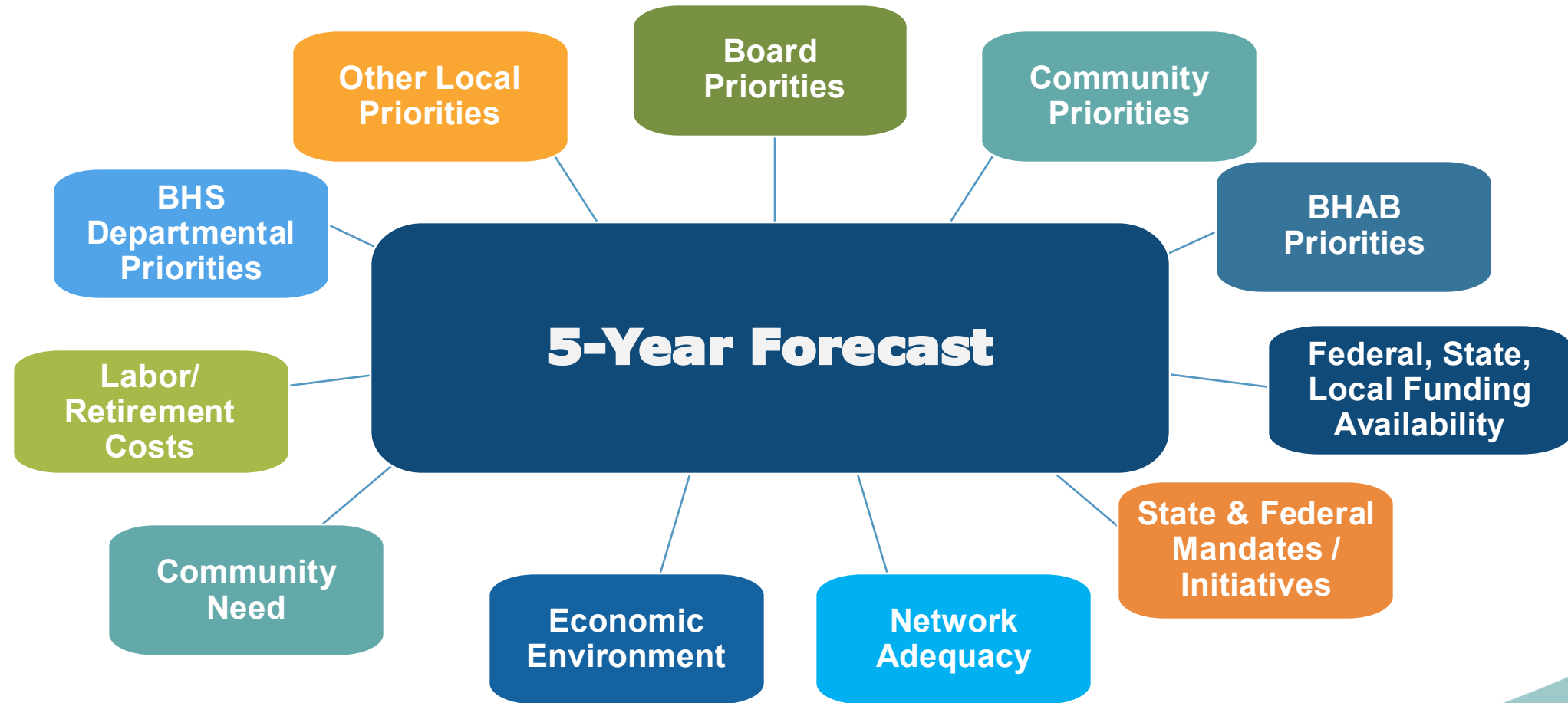
Increase of \$100.6 million

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

BHS Budget Cycle



BHS Budget Development



BHS Budget Priorities

- Ensuring continuity of care for members
- Maintaining and building network adequacy
- Continuing the system transformation
- Investing in essential infrastructure and workforce
- Optimizing revenue to reinvest back into our network

Current Activities/Next Steps

- BHSA Implementation
- BH-CONNECT
- Department of Purchasing and Contracting Policy Updates
- BHS Transformation

Questions?

