

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



**Behavioral Health Advisory Board Meeting  
June 4, 2026**

[SANDIEGOCOUNTY.GOV](http://SANDIEGOCOUNTY.GOV)



# What We Do



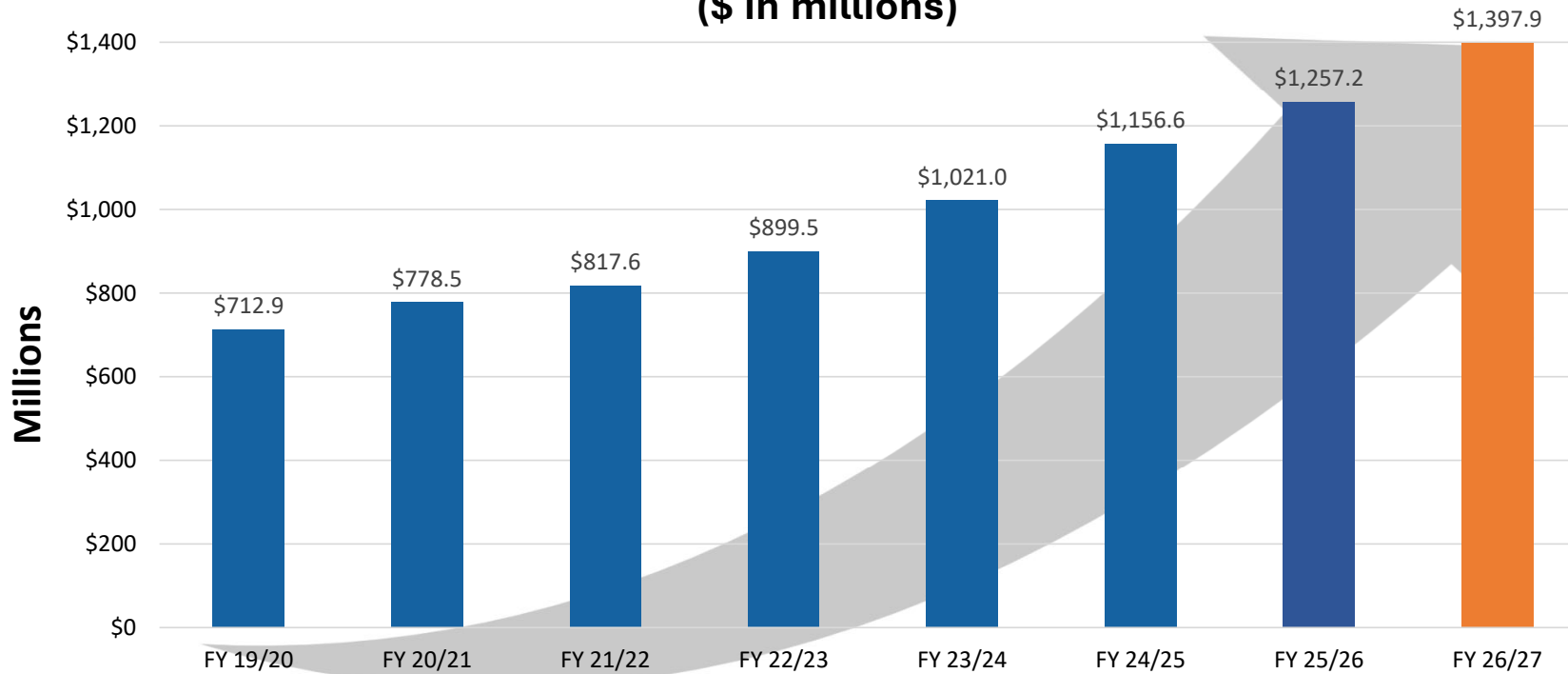
*BHS Case Management Team*

- 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



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



**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

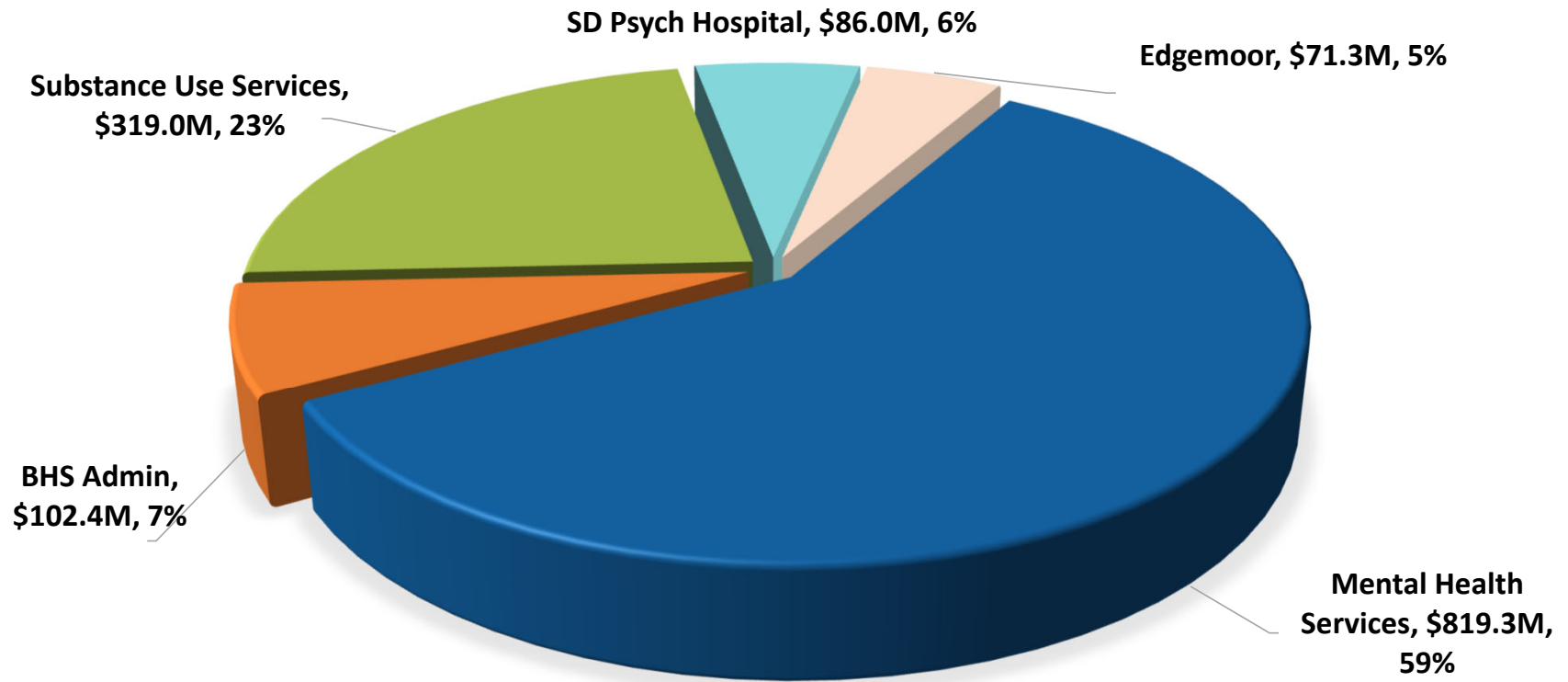
- HomeKey+, Flexible Housing Pool
- Next Move Program for justice-involved youth
- Countywide MCRT School Pilot
- Elevate Behavioral Health Workforce Fund
- Behavioral Health Services Act Implementation
- Received \$148 million in grant funding



# 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	<ul style="list-style-type: none"><li>• CAO Recommended Budget Released to the Public</li></ul>
May 27, 2026	<ul style="list-style-type: none"><li>• Virtual Community Meeting (Evening, Virtual)</li></ul>
May 28, 2026	<ul style="list-style-type: none"><li>• Community Open House (Evening, In-Person)</li></ul>
June 1, 2026	<ul style="list-style-type: none"><li>• Public Hearing on CAO Recommended Budget</li></ul>
June 11, 2026	<ul style="list-style-type: none"><li>• Last Day for Written Testimony to Clerk of the Board</li></ul>
June 12, 2026	<ul style="list-style-type: none"><li>• Revised Recommended Budget Available to the Public</li></ul>
<b>June 25, 2026</b>	<ul style="list-style-type: none"><li>• Budget Deliberations and Adoption</li></ul>



# Questions?

