



# PRESENTATION: FY 2022-23 CAO RECOMMENDED OPERATIONAL PLAN

*Nadia Privara, Acting – Assistant Director, Behavioral Health Services*



# STRATEGIC PRIORITIES



LIVE WELL  
SAN DIEGO



## DEPARTMENT OVERVIEW

Behavioral Health Services provides essential mental health and substance use disorder services to individuals of all ages across the San Diego County, working across four domains – as a Contractor, Health Plan, Direct Service Provider, and Public Health Entity



## MISSION

A region that is building better health, living safely, and thriving to advance a just, sustainable, and resilient future for all.



## VISION

A region that is building better health, living safely, and thriving to advance a just, sustainable, and resilient future for all



# FY2021-22 KEY ACCOMPLISHMENTS



## ■ Key Accomplishments in FY2021-22

- Served approximately **108,000 individuals**, on average over the last three FYs, through behavioral health services
- Progress across the behavioral health continuum of care within **crisis and diversionary services, long-term care and care coordination**
  - Increased capacity in **Crisis Stabilization Units**
  - Expanded **Mobile Crisis Response Teams** countywide
  - Enhancements to **inpatient care**
  - Increased **long-term care** capacity
  - Comprehensive **Harm Reduction Strategy**, including implementation of Community Harm Reduction Teams
  - Continuity of critical services during the pandemic
- Advancing the **BHS organizational** structure



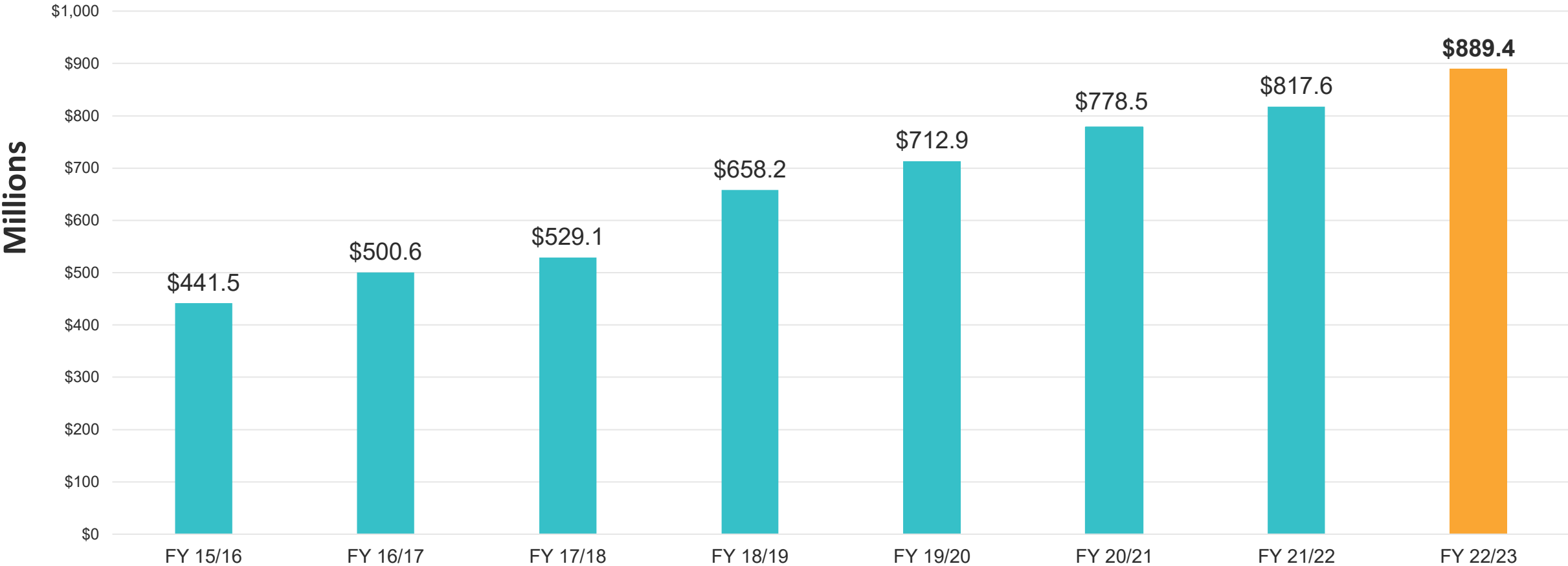
Ribbon Cutting Ceremony 4/18/22  
Oceanside CSU

# FY2022-23 CAO RECOMMENDED BUDGET



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

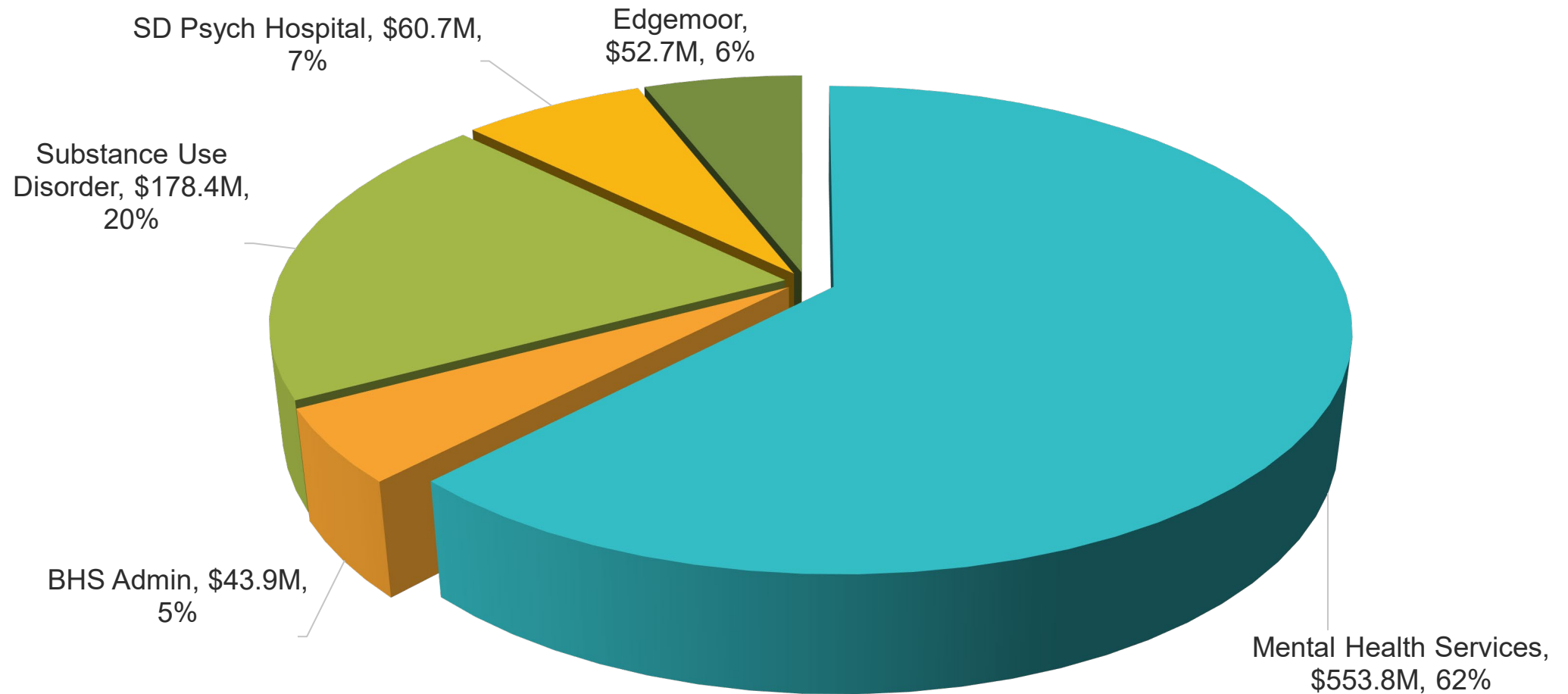


# FY2022-23 CAO BHS RECOMMENDED BUDGET



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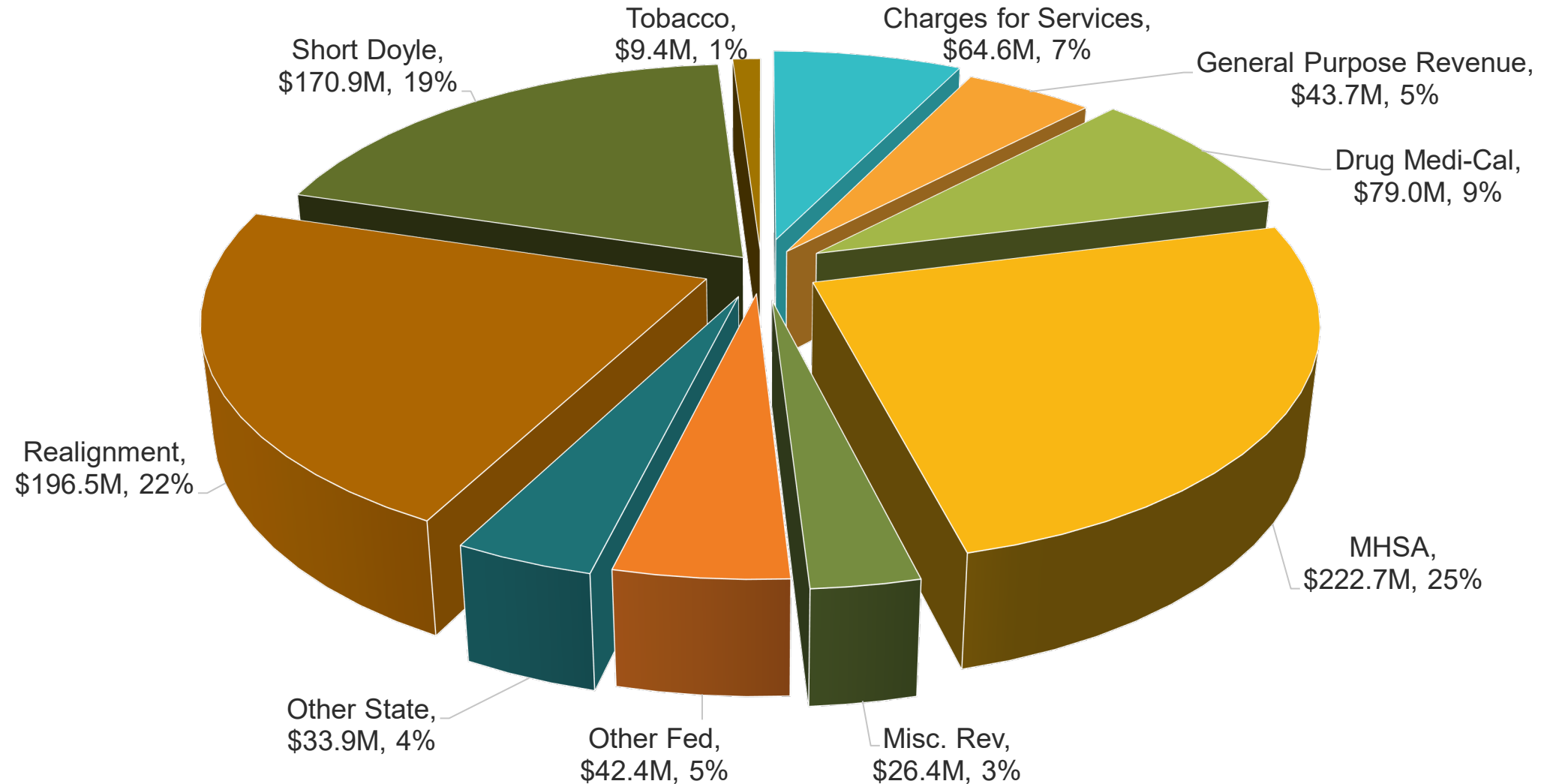
## TOTAL BHS Recommended Budget: \$889.4 MILLION



# FY2022-23 BHS REVENUE SOURCES



**TOTAL BHS Recommended Budget: \$889.4 MILLION**



# FY2022-23 BHS NEW INVESTMENTS



## RECOMMENDED BUDGET: \$889.4M

Key Investments	Proposed Increase
BH Services to Adults	\$15.5M
BH Services to Children, Youth and Families	\$12.6M
LTC/Acute Care Services	\$11.7M
Crisis & Diversionary Services	\$7.6M
Unserved and Underserved Populations	\$8.2M
Recuperative Care & Screening to Care (ARPA)	\$10.1M
Data & IT Infrastructure	\$7.4M
County Staff	\$4.7M
Less cost transfers & one-time adjustments	- \$6.0M
<b>Proposed Net Increase</b>	<b>\$71.8M</b>

**Total Net Increase: \$71.8M**

**Net New Positions: 94.0**

Type of FTE	Proposed FTEs
Administrative	51.0
Direct Service	64.0
Less Pharmacy Transfer	-21.0
<b>Proposed Net Increase</b>	<b>94.0</b>

# FY2022-23 BUDGET TIMELINE



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SAN DIEGO

May 5, 2022	<ul style="list-style-type: none"><li>• CAO Recommended Operational Plan Released to Public</li><li>• <a href="https://sandiegocounty.gov">Open Budget (sandiegocounty.gov)</a></li></ul>
May 19-20, 2022	<ul style="list-style-type: none"><li>• Group Budget Presentations</li></ul>
Late May/Early June	<ul style="list-style-type: none"><li>• Community Budget Meetings</li></ul>
June 13, 2022 (9AM)	<ul style="list-style-type: none"><li>• Presentation &amp; Public Hearing on CAO Recommended Budget</li></ul>
June 16, 2022 (5:30PM)	<ul style="list-style-type: none"><li>• Presentation &amp; Public Hearing on CAO's Recommended Budget</li></ul>
June 13-22, 2022	<ul style="list-style-type: none"><li>• Budget Hearings at the County Administration Center</li></ul>
June 22, 2022	<ul style="list-style-type: none"><li>• Last Day for Written Testimony to Clerk of the Board</li></ul>
June 24, 2022	<ul style="list-style-type: none"><li>• Revised Recommended Budget Available to Public</li></ul>
June 28, 2022	<ul style="list-style-type: none"><li>• Budget Deliberations and Adoption</li></ul>