



PRESENTATION: FY 2023-24 CAO RECOMMENDED OPERATIONAL PLAN

Nadia Privara, Assistant Director, Behavioral Health Services



STRATEGIC PRIORITIES



LIVE WELL
SAN DIEGO



OVERVIEW

Provides essential mental health and substance use services to individuals of all ages across San Diego County, working across four domains – as a Contractor, Direct Healthcare Provider, Health Plan, and Public Health Entity.



VISION

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



MISSION

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





■ Key Accomplishments in FY2022-23

- 105,000 children, youth, adults and older adults served
- 300 service providers and County-operated programs
- Three domains:
 - Crisis and Diversionary Services
 - Hubs and Care Coordination
 - Long-Term Care

Optimal Care Pathways (OCP) Model



*Behavioral Health Services
Public Conservator Team*



■ Key Accomplishments in FY2022-23

- BH Continuum of Care infrastructure projects
- Long-Term Care / Subacute capacity
- Mobile Crisis Response Teams (MCRT)
- Harm Reduction efforts, including Opioid Settlement
- Individuals with justice involvement
- Screening to Care program
- Applied for 7 new infrastructure and services grants totaling over \$220 million in FY2022-23



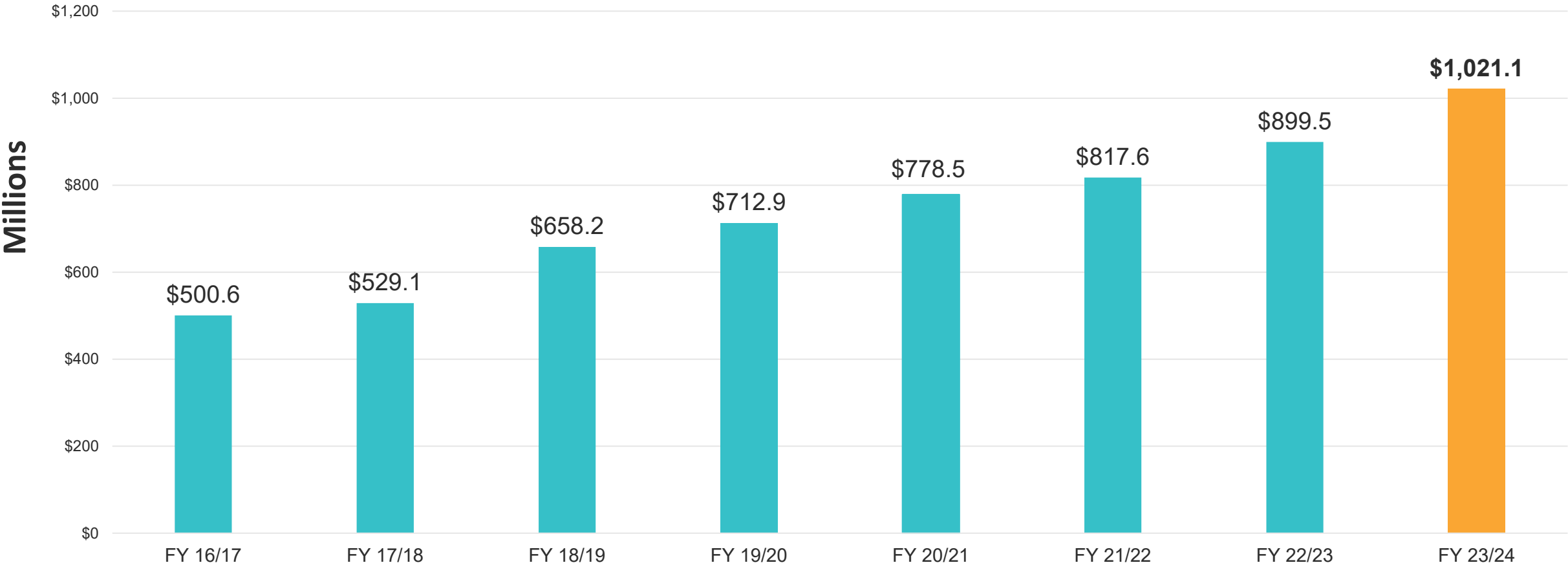
**Groundbreaking 10/17/22
Tri-City Psychiatric Health Facility**

FY2023-24 CAO RECOMMENDED BUDGET



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BHS Recommended Budget
(\$ in millions)

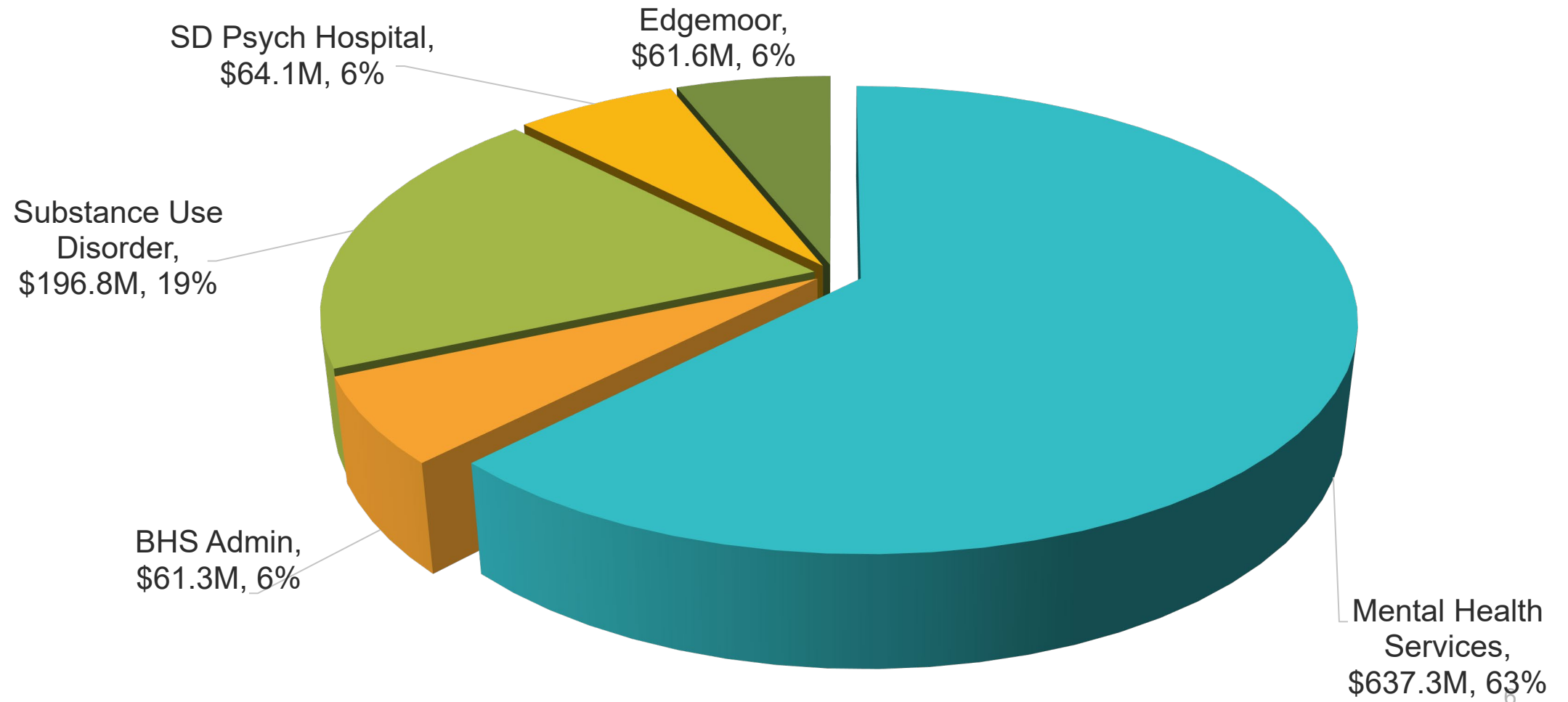


FY2023-24 CAO BHS RECOMMENDED BUDGET



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TOTAL BHS Recommended Budget: \$1,021.1 MILLION

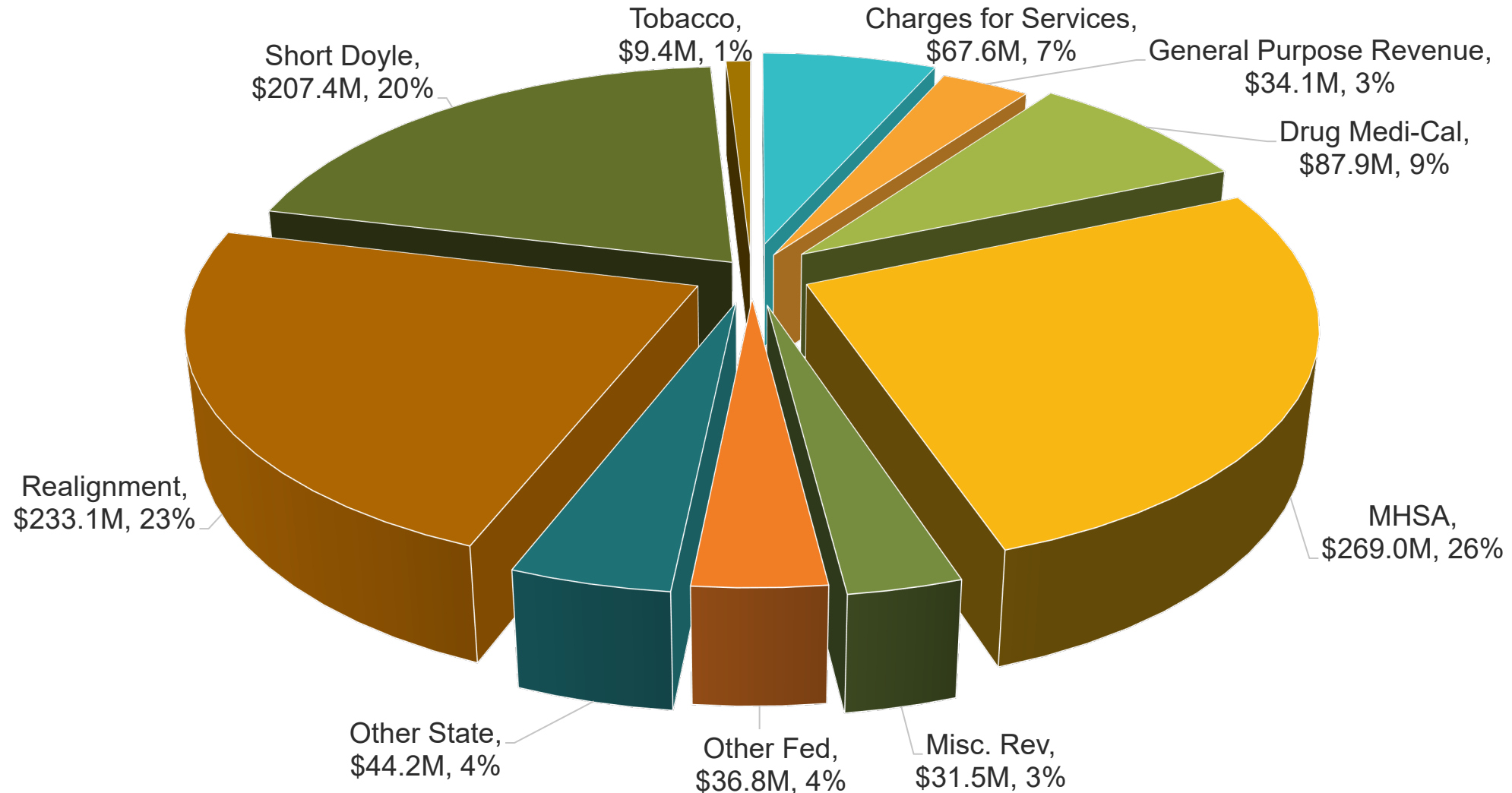


FY2023-24 BHS REVENUE SOURCES



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TOTAL BHS Recommended Budget: \$1,021.1 MILLION



FY2023-24 BHS NEW INVESTMENTS



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RECOMMENDED BUDGET: \$1,021.1M

Key Investments	Proposed Increase
Behavioral Health Treatment for Adults	\$29.3M
Crisis & Diversionary Services	\$10.9M
Substance Use Outpatient, Withdrawal Management, Residential, and Recovery Services	\$9.5M
Long-Term/Subacute Care	\$8.8M
CARE Act Program Implementation	\$8.0M
Prevention and Community Awareness Efforts	\$5.3M
Annualization of Prior Year Contract Increases	\$5.0M
Various Operational Costs	\$4.7M
Opioid Settlement Framework Efforts	\$4.1M
Behavioral Health Support Services	\$3.2M
Workforce Enhancement	\$2.5M
Mental Health Services for Youth and Children	\$1.1M
Transfer Public Conservator (from Aging & Independence Services)	\$0.3M
New County FTEs, Labor Agreements, Retirement Contributions	\$31.5M
Less Expenditure Transfer and Reimbursements	-\$2.6M
Proposed Net Increase	\$121.6M

Area of Work	New Positions
CARE Act	55.0
Direct Services	12.0
Administrative and Oversight	24.0
Public Conservator (Transfer from AIS)	27.0
Opioid Settlement	8.0
Less Admin Support Transfer	-1.0
Proposed Net Increase	125.0

Total Net Increase: \$121.6M

Net New Positions: 125.0

FY2023-24 BUDGET TIMELINE



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May 4, 2023	<ul style="list-style-type: none">• CAO Recommended Budget Released to the Public• Open Budget (sandiegocounty.gov)
May 11, 2023	<ul style="list-style-type: none">• Group Budget Presentations
May 16, 2023	<ul style="list-style-type: none">• Hybrid Community Budget Meeting
May 18, 2023	<ul style="list-style-type: none">• Virtual Community Budget Meeting
June 12, 2023 (9AM)	<ul style="list-style-type: none">• Budget Hearing on CAO Recommended Budget
June 15, 2023 (5:30PM)	<ul style="list-style-type: none">• Budget Hearing on CAO Recommended Budget
June 21, 2023	<ul style="list-style-type: none">• Last Day for Written Testimony to Clerk of the Board
June 23, 2023	<ul style="list-style-type: none">• Revised Recommended Budget Available to the Public
June 27, 2023	<ul style="list-style-type: none">• Budget Deliberations and Adoption