

Behavioral Health Advisory Board

BHS Budget Development

December 7, 2023

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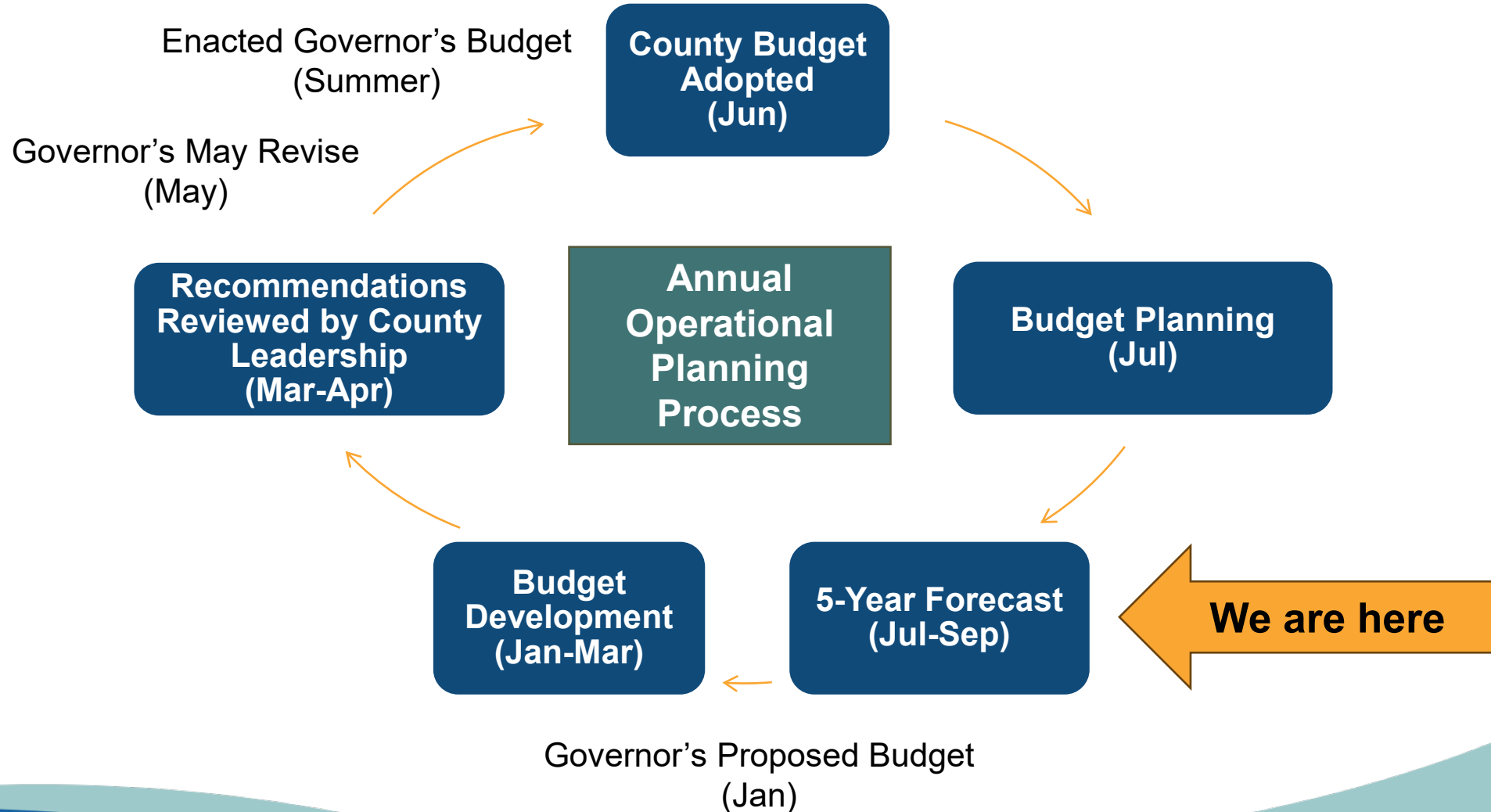
LIVE WELL
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Agenda

- Budget Cycle & Development
- Funding Sources
- Clinical Design
- Policy Changes
- Economic Outlook
- Mitigation Strategies
- BHS Budget Priorities

County Budget Cycle



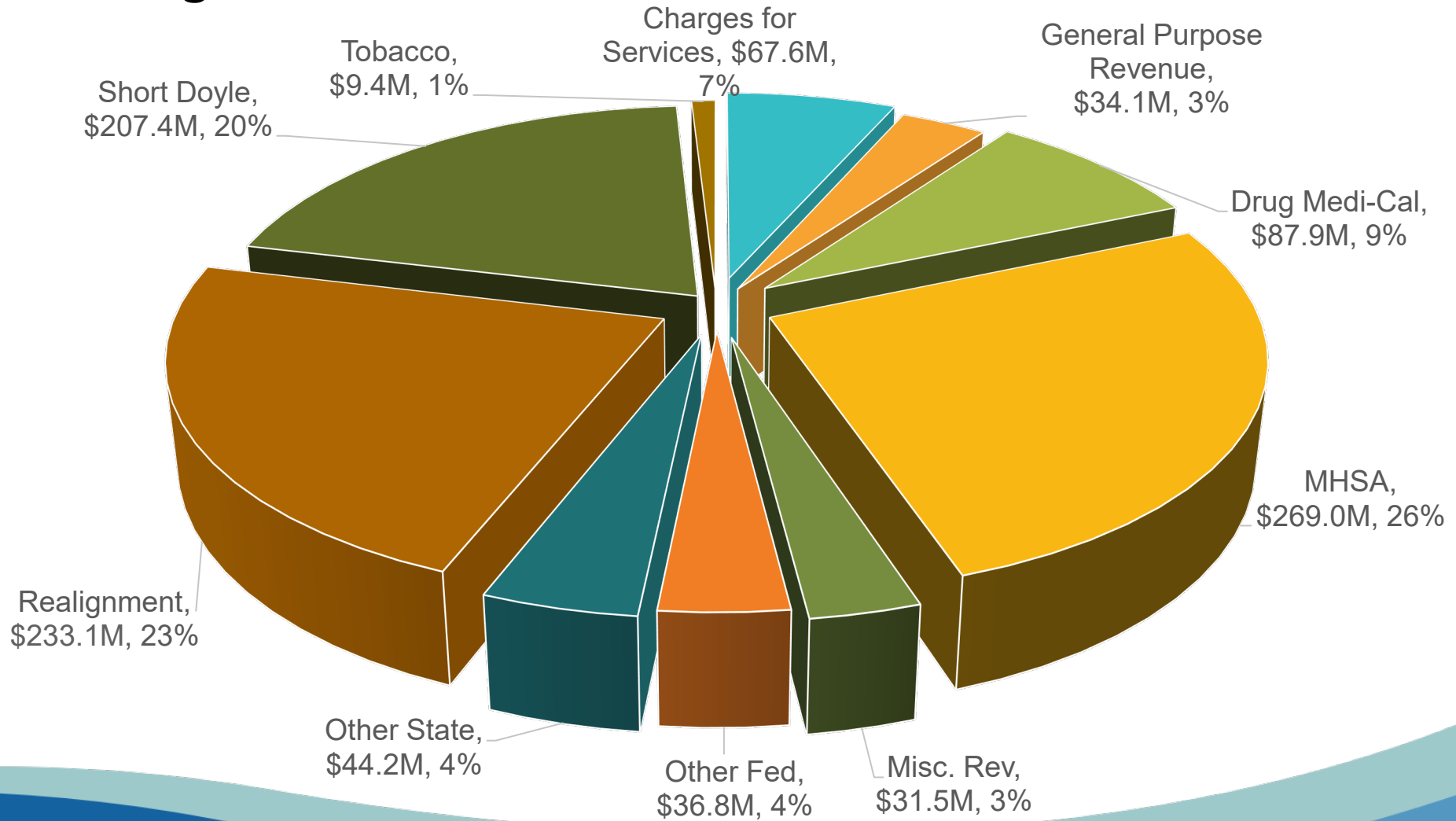
BHS Budget Development



BHS Budget and Funding Sources



FY23-24 BHS Budget: \$1.02 Billion



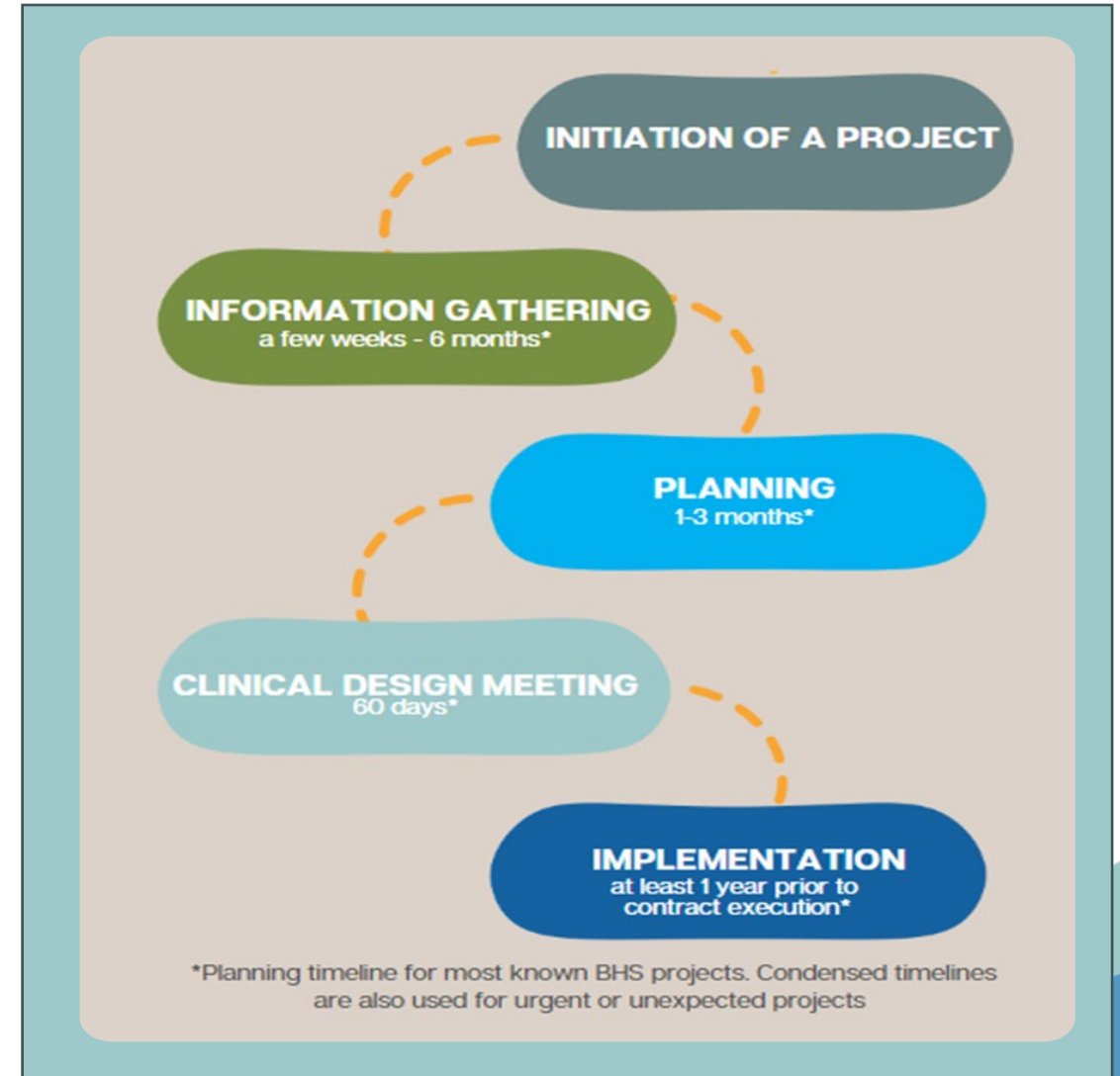
What is Clinical Design?



- Structured BHS Service Planning Process
- Synthesis of information across various domains
- Grounded in data, input, equity and engagement

Objectives

- Optimize network design by implementing a proactive and collaborative planning process to meet the needs of individuals, families and communities
- Create greater public value by focusing on service outcomes and effective contracting practices

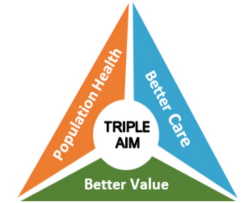


Clinical Design Promotes

Coordinated Systems	<ul style="list-style-type: none"> • <i>“How does this program intersect with other programs?”</i>
Equitable distribution of resources to advance health equity	<ul style="list-style-type: none"> • <i>“Are resources distributed proportionate to the need?”</i>
Culturally reflective Services	<ul style="list-style-type: none"> • <i>“What strategies will we use to ensure we are reaching the target population?”</i>
Data Driven	<ul style="list-style-type: none"> • <i>“What does the data tell us about the need to add, enhance, or change services?”</i>
Alignment	<ul style="list-style-type: none"> • <i>“How does this service align with broader county and departmental goals?”</i>
Sustainability	<ul style="list-style-type: none"> • <i>“Are there billing opportunities that we’ve missed?”</i>
Incorporation of community and stakeholder	<ul style="list-style-type: none"> • <i>“What feedback from the CPP, stakeholder workgroups, councils and meetings has been provided about this service or population can we incorporate?”</i>
Collaborative decision making	<ul style="list-style-type: none"> • <i>“What are we missing? What should we be aware of?”</i>
Results-driven programs and procurements	<ul style="list-style-type: none"> • <i>“How can we promote the RFP so that we receive multiple offers from qualified CBOs?”</i>
Measurable impact	<ul style="list-style-type: none"> • <i>“How will we measure the impact?”</i>



Community
Need



County
Vision



BHS
Network

Large-Scale Policy Changes

- California Advancing and Innovating Medi-Cal (CalAIM) – Behavioral Health Payment Reform
- AB 326 Behavioral Health Services Act (BHSA)
- SB 525 Minimum Wage for Health Care Workers



Economic Outlook

- Inflation/Increased Cost of Living
- State Revenues & Budget
- County's Financial Outlook

Mitigation Strategies

- Financial and Cost Avoidance Modeling
- Optimizing Revenue
- Pursuing New Funding/Grants
- Ongoing Improvement through Clinical Design



BHS Budget Priorities

- Continuing the system transformation
- Maintaining network adequacy and continuity of services
- Pressing essential capital projects forward
- Investing in essential infrastructure and workforce
- Enhancing and expanding services while optimizing revenue

Questions?

