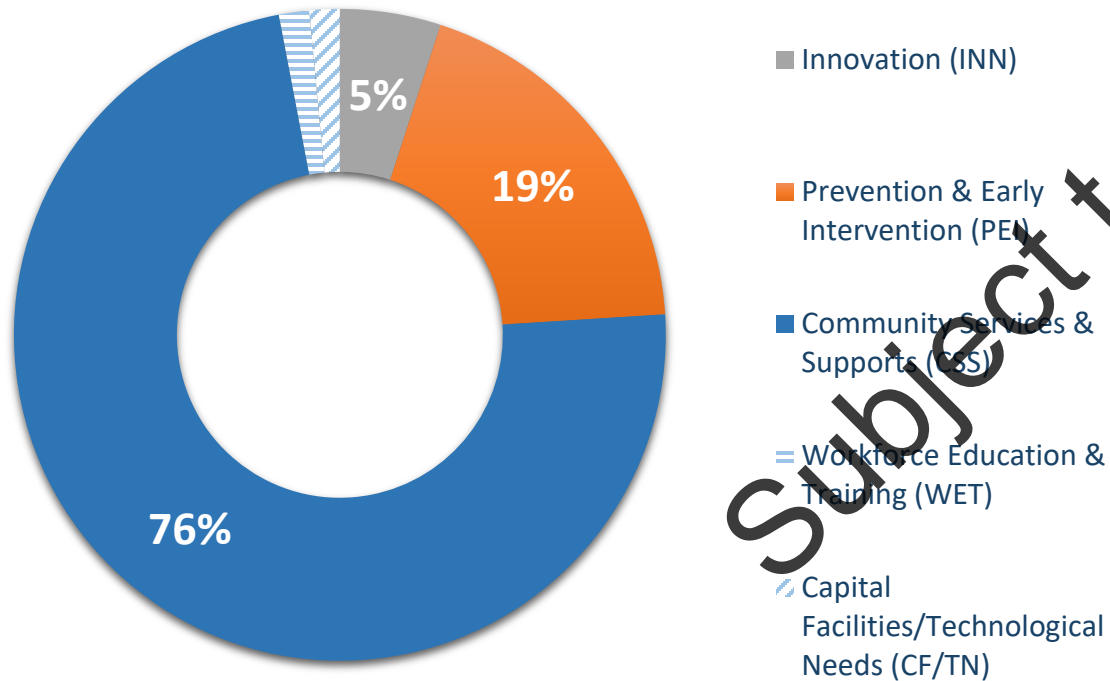


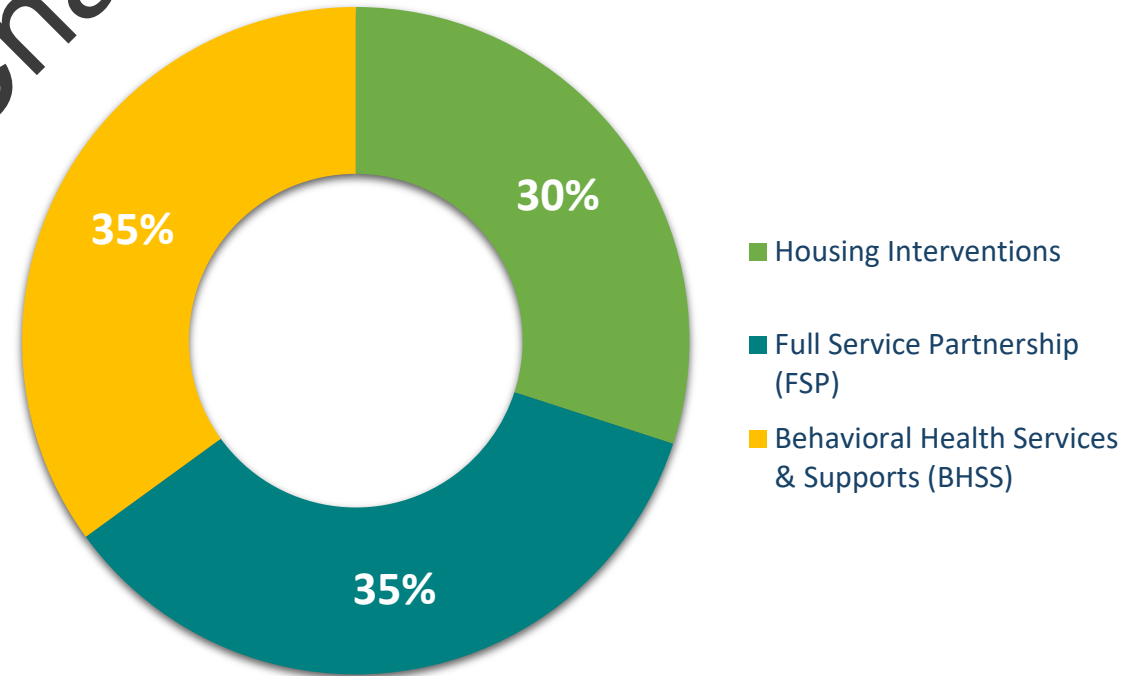
Fiscal Restructuring: MHSA to BHSA

Modified from 5 Funding Components to 3 Funding Categories

Current MHSA Funding Components



BHSA Funding Categories



This info is pre-decisional and subject to change. **Not for distribution**

Highlights of the BHSS Category

BHSS represents **35%** of the Total Local BHSA Funds or \$86,030,000

- **51%** of the BHSS funds must be used for early intervention (EI) programming:
 - 51% of EI services must be directed to individuals 25yrs and younger
 - EI supports and services to parents and caregivers **cannot** be counted towards the 51% requirement to spend 51% on individuals 25yrs and younger
- **49%** of the BHSS funds can be used for:
 - Children's, Adult and Older Adult Systems of Care
 - Non-Early Intervention, Housing or FSP Outreach & Engagement (O&E)
 - Workforce Education & Training (WET)
 - Capital Facilities & Technological Needs (CFTN)
 - Innovation Pilots & Projects (expected across all BHSA funding categories)

Estimated BHSA Revenue for Orange County

These are preliminary estimates and are subject to change!

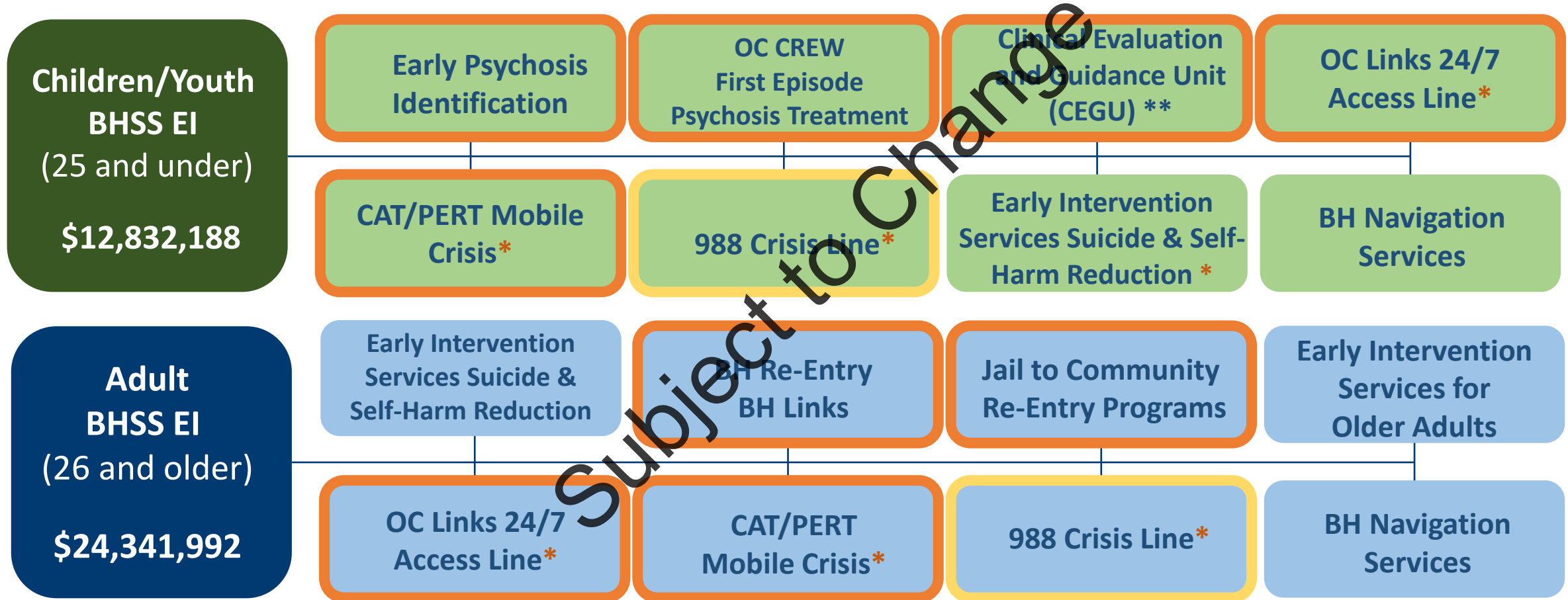
BHSA Funding Category	Projected Annual BHSA Incoming Revenue
Total Estimated Annual BHSA Revenue (incoming funds)	\$245,800,000
Housing Interventions (HI) (30% of total BHSA)	\$73,740,000
Chronically Homeless (50%)	\$36,870,000
Other (50%)	\$36,870,000
Permanent Supported Housing (25% total HI)	\$18,435,000
Behavioral Health Services & Supports (BHSS) (35% of total BHSA)	\$86,030,000
BHSS Other (49%)	\$42,154,700
Early Intervention (EI) (51%)	\$43,875,300
Early Intervention <25yro (51% of EI)	\$22,376,403
Full Service Partnership (FSP) (35% of total BHSA)	\$86,030,000

Estimated BHSS Early Intervention FY 2026-2027

51% = \$43,875,300

25 and under – (51%) \$22,376,403

26 and older – (49%) \$21,498,897



• = Programs serves all ages. Funding prorated based on clients served by age

** = Programs have braided funding including BHSS funding

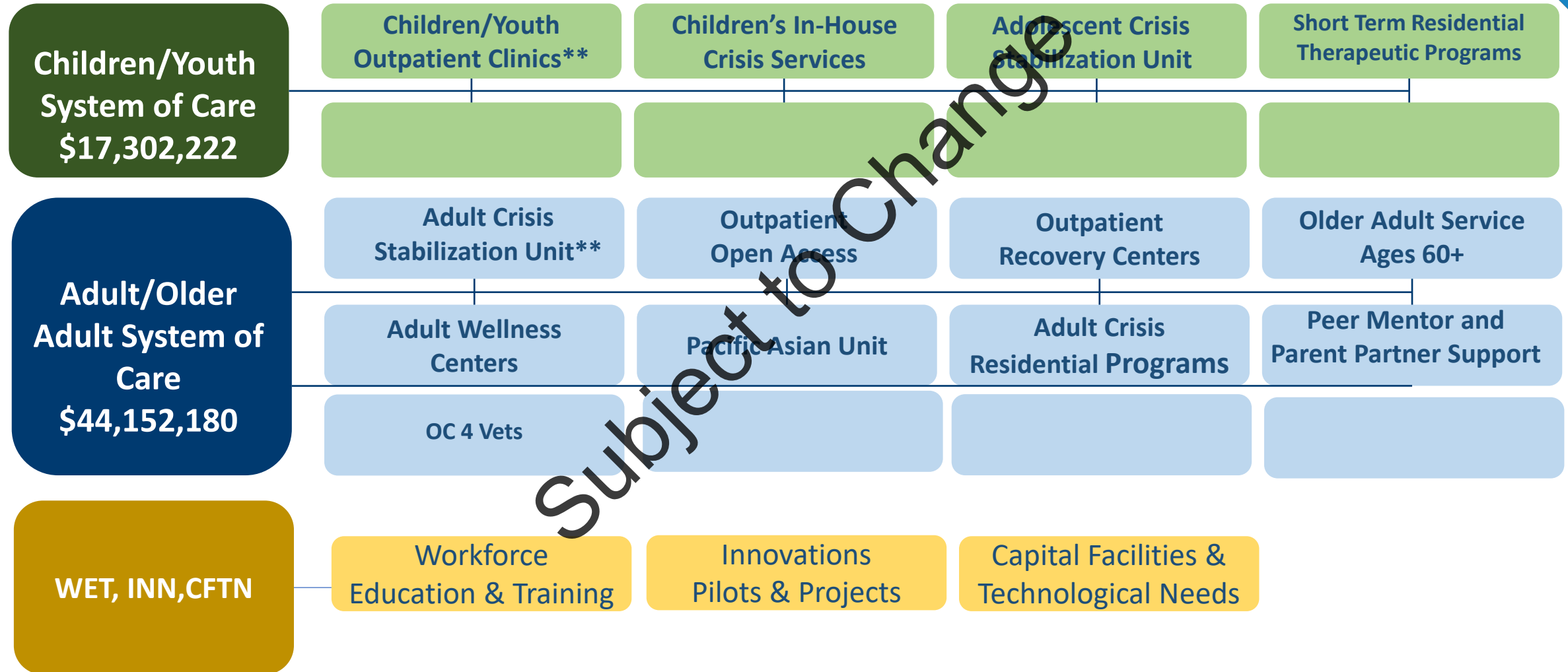
Orange outline = **mandated** program (BHSA and non-BHSA funded)

Yellow outline = unclear if mandate to fund

Estimated BHSS Other Programming FY 2026-2027

(Non-Early Intervention Programs)

49% = \$42,154,700



Comparison Current Funding vs. Estimated Funding Under BHSA

BHSS Subcategory	Current FY 2025/26 Budget Allocations	Projected Allocations FY 2026/27	Difference +/-
BHSS EI 25yrs and younger	\$12,832,188	\$22,376,403	\$9,544,215
BHSS EI 26yrs and over	\$24,341,992	\$21,498,897	-\$2,843,095
BHSS Other	\$61,454,402	\$42,154,700	-\$19,299,702
BHSS Total	\$98,628,582	\$86,030,000	-\$12,598,582