

BHSA FSP Workgroup Fiscal Information

Subject to Change (Printed on 8-27-25)

Fiscal Considerations for BHSA FSP Programming

- **35%** of the BHSA funds will be allocated to FSP Programming
- There is a **10% reduction** for FSP allocations from MHSA to BHSA
 - Accounts for all housing expenses for FSP consumers which will now be funded under the BHSA Housing Intervention funding category
- Orange County BHS will continue to increasingly leverage the Federal Financial Participation (FFP) generated from Medi-Cal billing to fund FSP programs.
- Counties **may** fund **all treatment expenses** for FSP consumers to the FSP funding category
 - FSP programs (county and contractor operated)
 - Mobile Crisis Services
 - Crisis Stabilization
 - Crisis Residential Treatment
 - Acute Inpatient
 - Wellness Center
 - Outreach & Engagement
 - Other Recovery Services

Fiscal Overview of FSP Programming for FY 2024-2025

FY 2024-2025	All FSP Programs
Total FSP Expenditures	\$128,404,857
MHSA Funds	\$58,640,157
Behavioral Health Subaccount	\$622,803
Other Funds	\$8,854,131
Medi-Cal Revenue Generated	\$60,287,765
Difference Between Expenditures & Medi-Cal Revenue	\$68,117,092
Percentage of Expenditures Covered by Medi-Cal Revenue	46.95%

Figures include housing expenses as paid for FY 2024-2025. Note under BHSA **all** housing expenses for FSP consumers **shall** be funded under the Housing Interventions funding category.

Fiscal Overview of FSP Programming for FY 2024-2025 by Age Grouping

FY 2024-2025	Children/Youth	Adults/Older Adults
Total FSP Expenditures	\$43,385,450	\$85,019,407
MHSA Funds	\$25,549,688	\$31,930,111
Behavioral Health Subaccount	\$874	\$621,930
Other Funds	\$2,070,803	\$6,783,328
Medi-Cal Revenue Generated	\$14,653,727	\$45,634,038
Difference Between Expenditures & Medi-Cal Revenue	\$28,731,723	\$39,385,369
Percentage of Expenditures Covered by Medi-Cal Revenue	33.78%	53.67%

Figures include housing expenses as paid for FY 2024-2025. Note under BHSA **all** housing expenses for FSP consumers **shall** be funded under the Housing Interventions funding category. For purpose of this exercise the TAY FSP was included under the Children/Youth System of Care.

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



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