

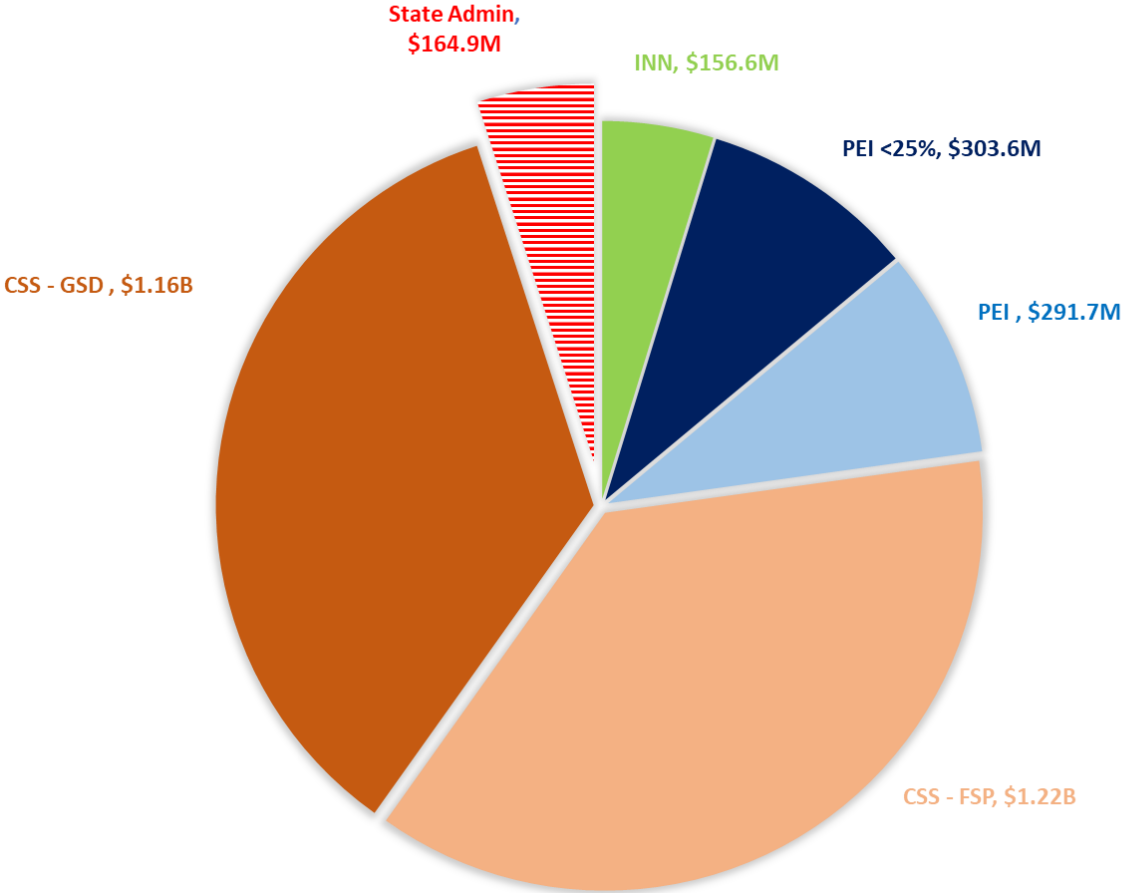


PROPOSITION 1 OVERVIEW

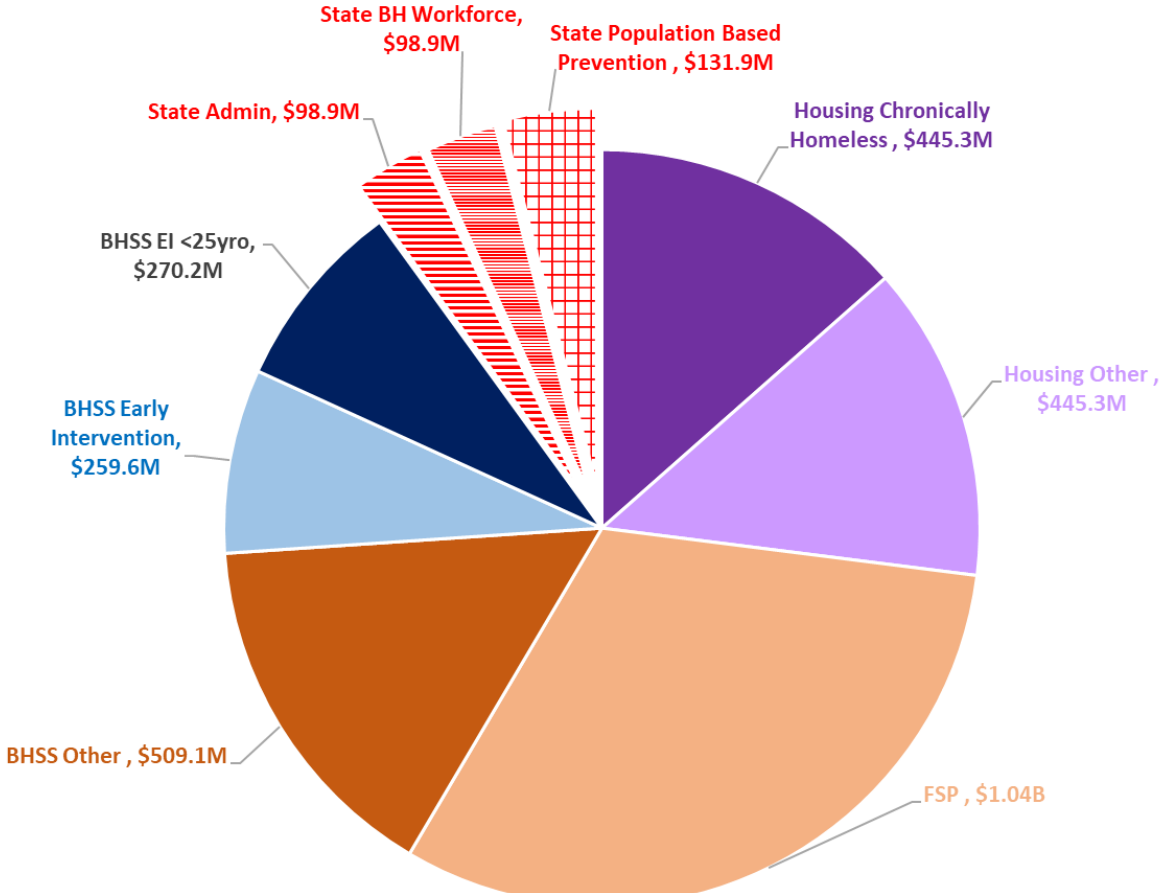
Senate Budget Subcommittee #3
Health & Human Services
Michelle Doty Cabrera
Executive Director
May 2, 2024

MHSA vs. BHSA Comparison of State Directed & County Funding

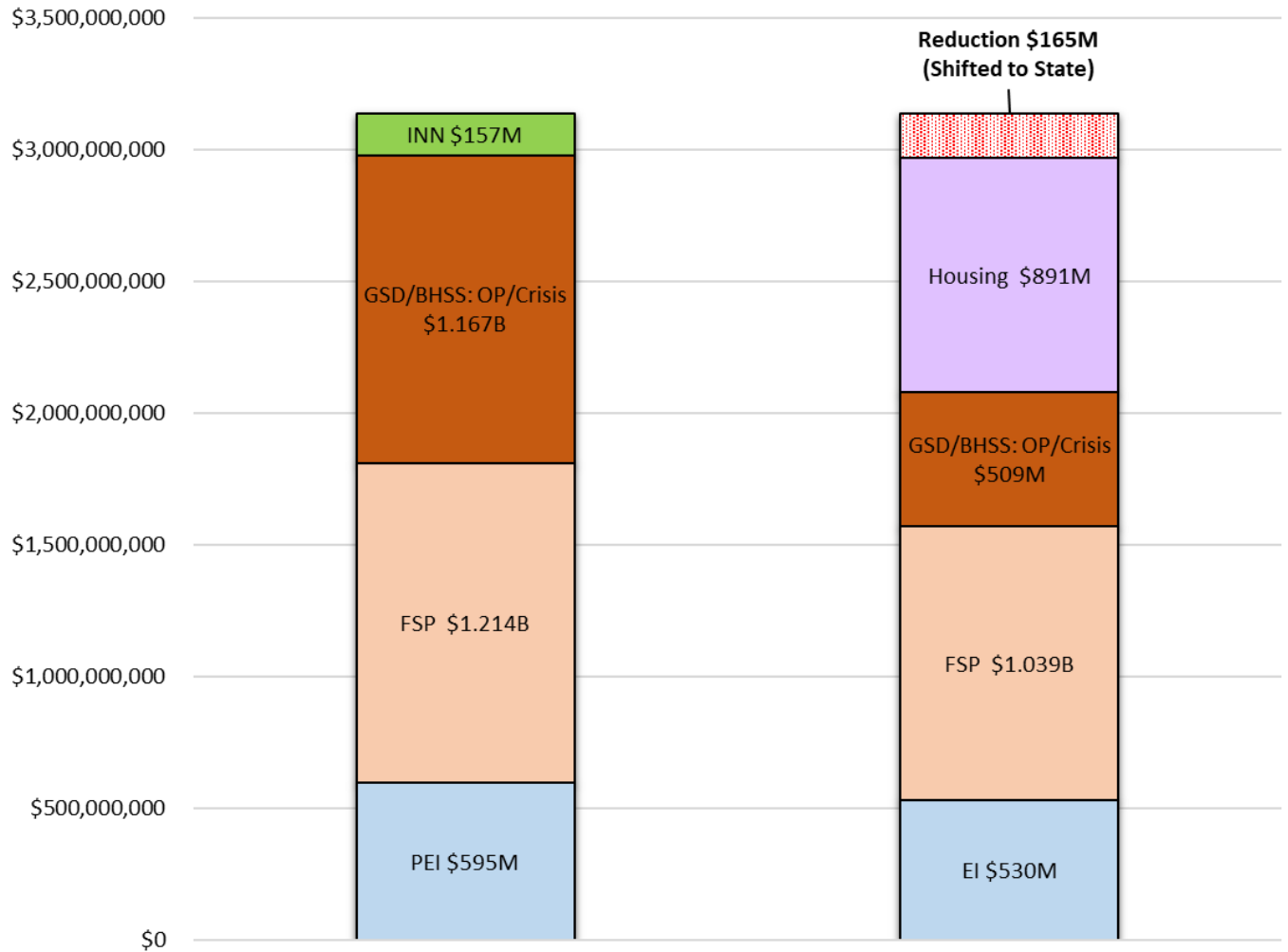
PRE PROP 1: MHSA FUNDING COMPONENTS
EXAMPLE - FY 24/25 ESTIMATED STATE & COUNTY REVENUE \$3.29B



POST PROP 1: BHSA FUNDING CATEGORIES
EXAMPLE - FY 24/25 ESTIMATED STATE & COUNTY REVENUE \$3.29B



FY 2024/25 Estimated County MHSA/BHSA Revenue
Statewide Impact of Prop 1



Pre Prop 1: Estimated County MHSA Budget \$3.1B Post Prop 1: Estimated County BHSA Budget \$2.9B

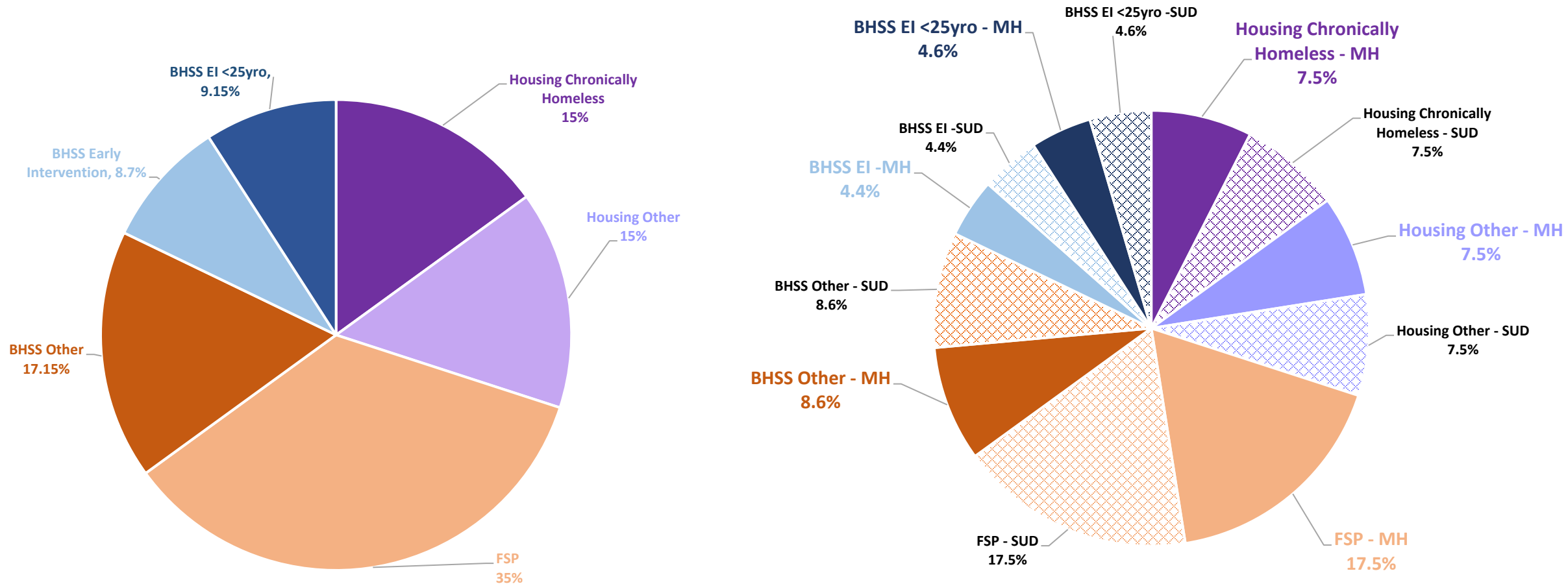
■ Prevention/Early Intervention ■ FSP ■ GSD/BHSS: OP/Crisis ■ Housing ■ INN ■ Reduction

ESTIMATED IMPACT OF PROP 1 ON CURRENT MHSA SPENDING

Impact of Fund Shift for Mental Health Services

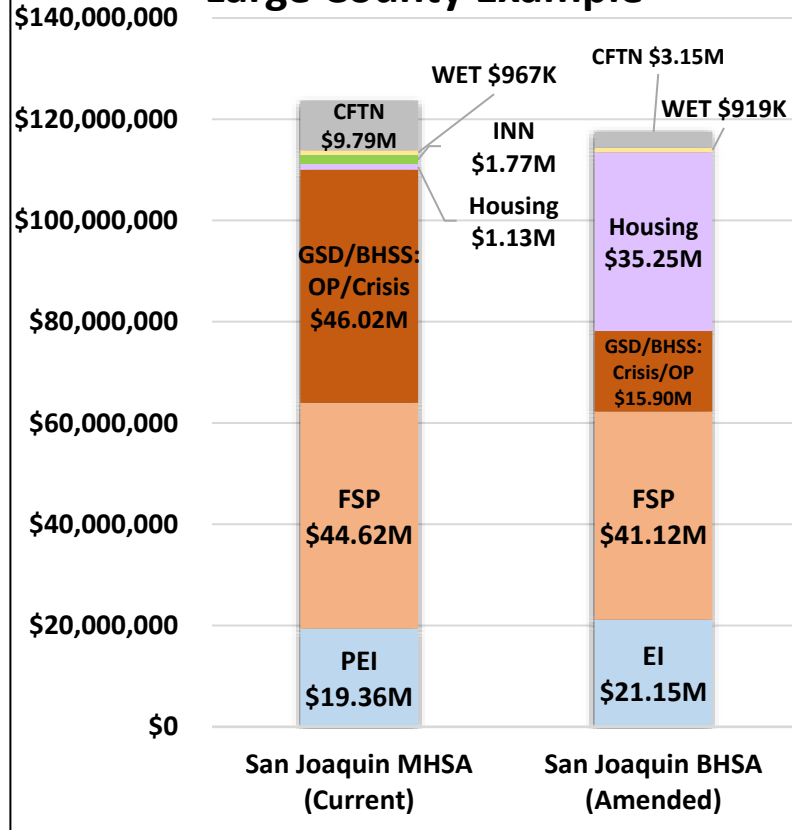
Considering BHSA Used to Fund Services for Individuals with SUD Only

*For purpose of this exercise the pie chart on right represents a 50/50 allocation of funds

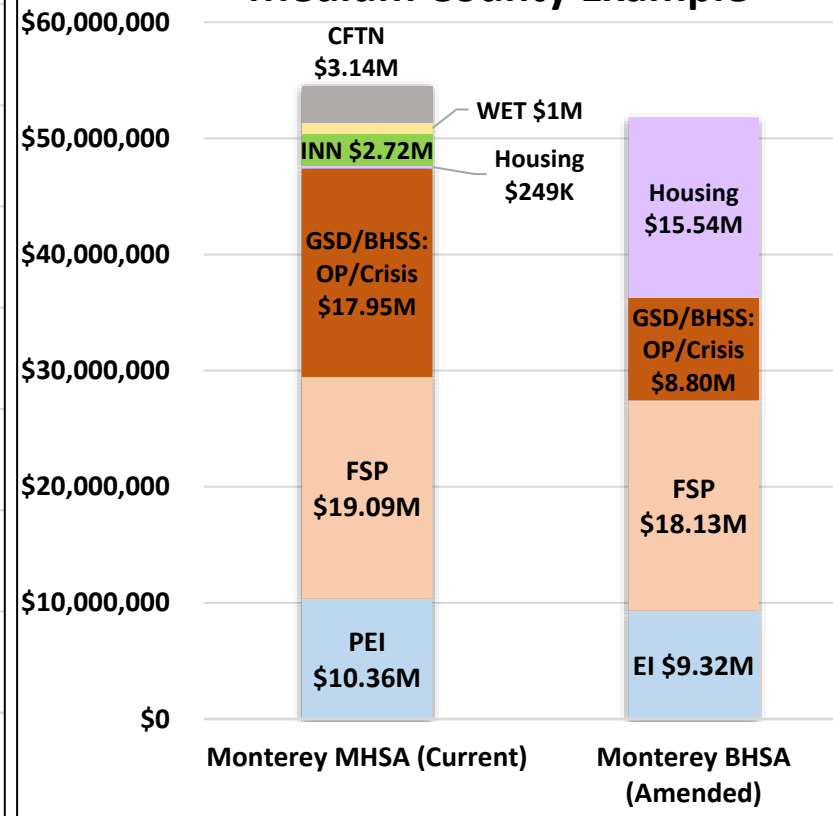


SB 326 (Eggman) County Impact Analysis (large, medium, and small county)

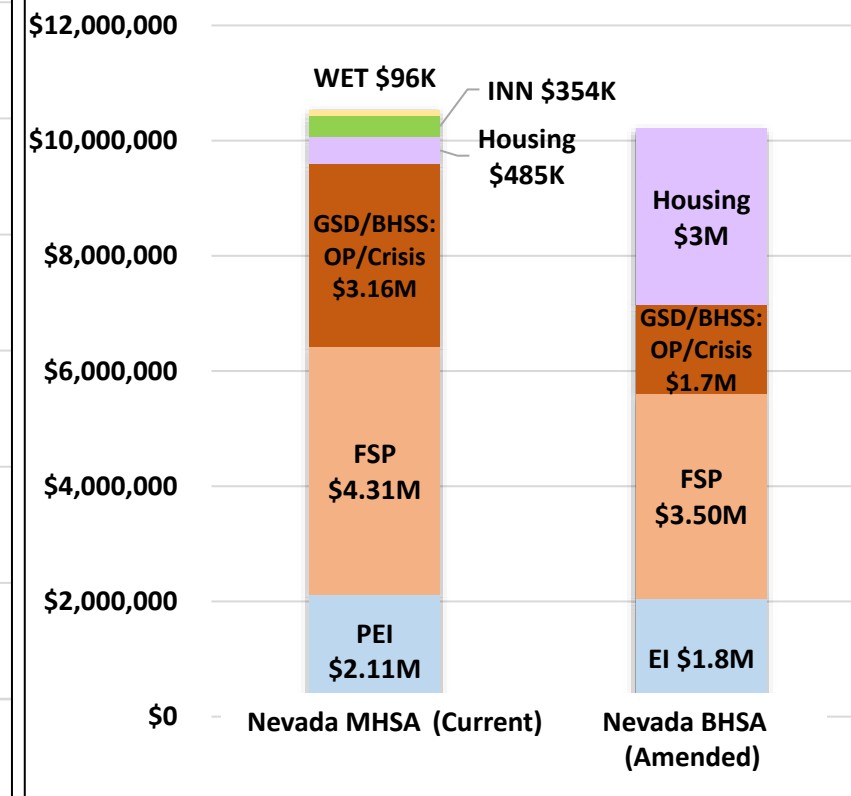
Large County Example



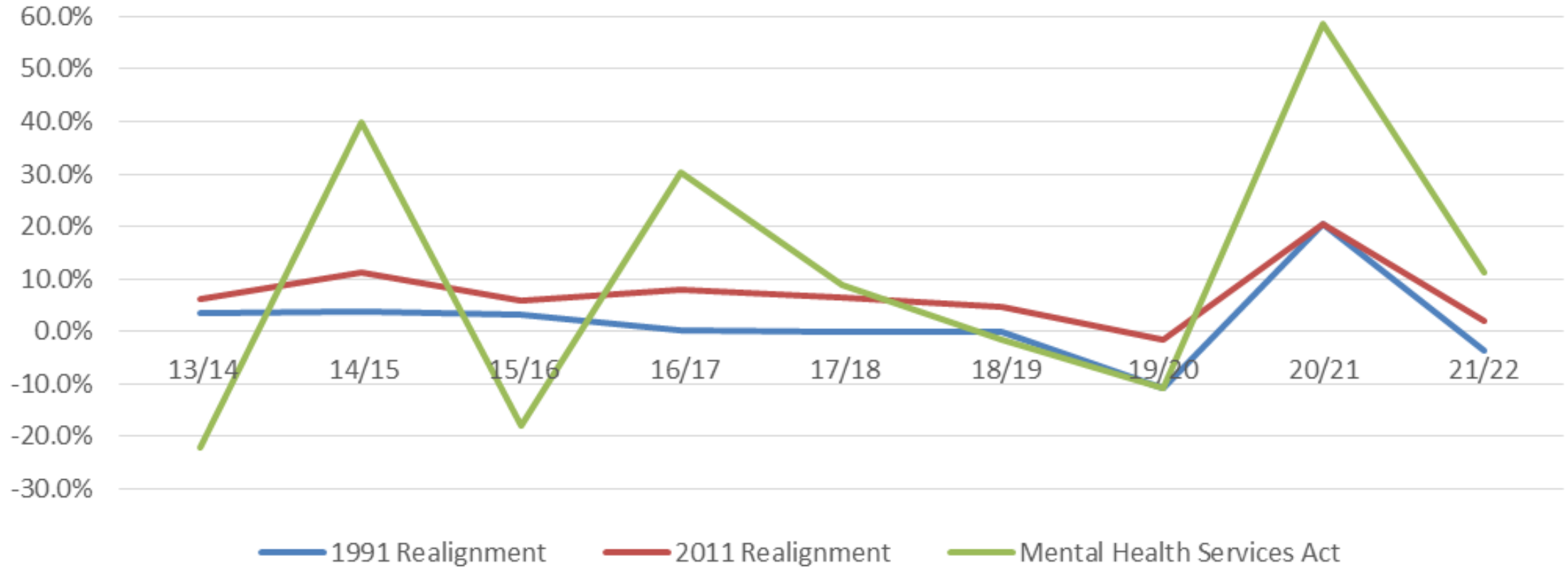
Medium County Example



Small County Example



Annual Percent Change in Revenue



VARIABILITY IN CORE REVENUES

THANK YOU!

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County Behavioral Health Directors Association
mcabrera@cbhda.org