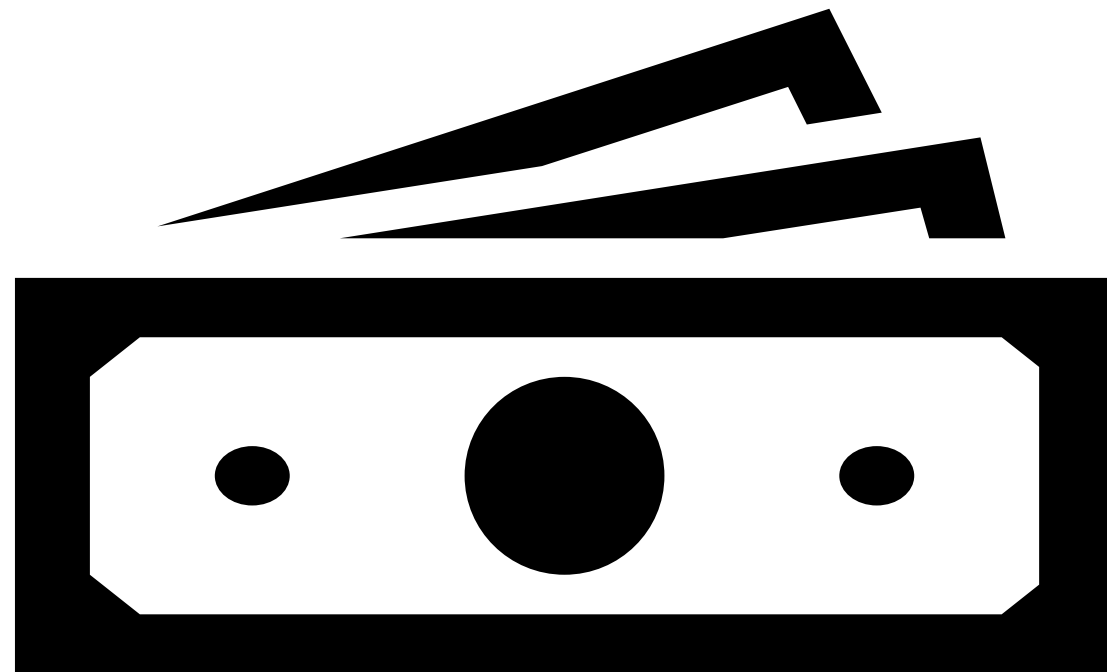


The State of Behavioral Health Finances



**NEVADA
COUNTY**
CALIFORNIA

Topics to cover:



The Basics of Behavioral
Health Financing

Payment Reform

MHSA Three Year Plan

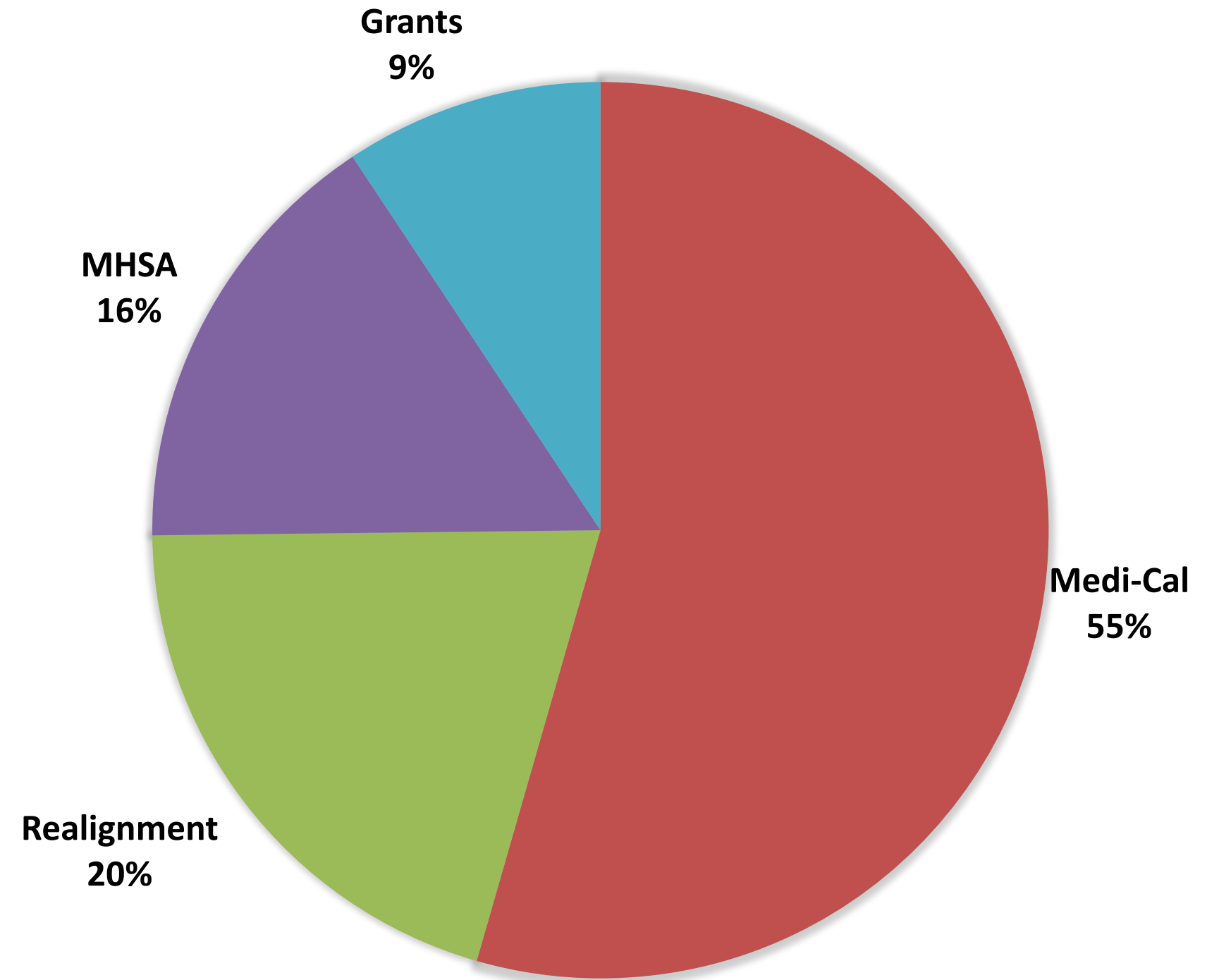
Upcoming budget year and
threats on the horizon

Snapshot of Behavioral Health Finances

FY23-24 Operating Budget
\$51,390,778

Top 4 Revenue Sources:

- Medi-Cal \$26M
- Realignment \$9.7M
- MHSA \$7.6M
- Grants \$4.5M



Key Concept for Payment Reform

Paid for service provided
versus paid back for
certified costs incurred

- Still fee for service but not cost based reimbursement
- Moving towards capitation



Opportunities in this Change

- Ability to grow the system
- Chance to align our system with physical health care services
- Opportunity to capture the complete costs of serving a complex population
- Cost settlement audits go away



Risks in this Shift

Good rates are critical

Generate revenue by
providing services

Financial risk transfers
to us

Big Picture Summary Thoughts



A lot of unknowns – risks and opportunities



Still incentivized to provide more services



Productivity of the system, both our staff and contractors, will be critical



Setting the stage for future capitation rates

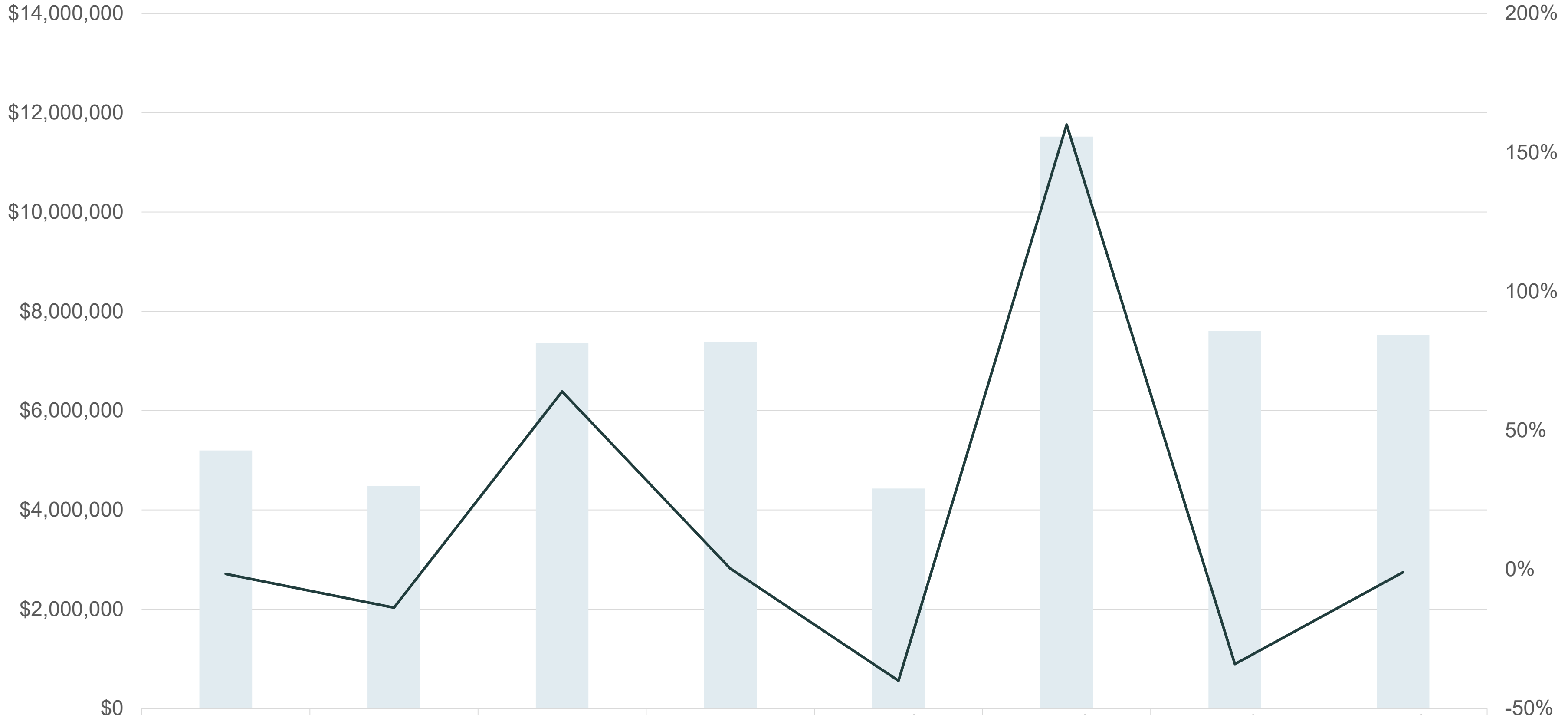
MHSA Three Year Plan 2023/24-2025/26

Based on
community needs
assessment

Blueprint for how
we will spend our
funds

Conducted an
RFP process to
select programs

Nevada County MHPA Revenue Trends



■	MHPA Revenue	\$5,197,441	\$4,483,778	\$7,354,433	\$7,383,573	\$4,430,144	\$11,518,374	\$7,602,127	\$7,526,106
—	% YoY Change	-2%	-14%	64%	0%	-40%	160%	-34%	-1%

Fund Balance – Three Year Plan FY 23/24 – 25/26

Community Services and Supports (CSS)	FY 23/24	FY 24/25	FY 25/26
CSS Revenue	8,753,964	5,777,616	5,719,840
CSS Expenditure	7,767,583	7,767,583	7,767,583
CSS Fund Balance	3,401,384	1,302,835	(853,490)
Prevention and Early Intervention (PEI)	FY 23/24	FY 24/25	FY 25/26
PEI Revenue	2,188,491	1,444,404	1,429,960
PEI Expenditure	2,160,014	2,160,014	2,160,014
PEI Fund Balance	1,211,521	495,911	(234,143)

CSS Total: 3-Year Plan (annual)

CSS Program	Provider	Proposed Amount
Adult FSP	Turning Point	\$2,747,239
Children's FSP	Victor	\$1,561,988
Intensive Services for Youth	Stanford Sierra Youth and Families	\$818,924
Expand Crisis and Mobile Crisis Intervention Services	Turning Point (Insight Respite Center)	\$483,509
Expand Crisis and Mobile Crisis Intervention Services	Sierra Mental Wellness Group (Crisis)	\$333,586
Adult Wellness Center & Peer Support Training	SPIRIT	\$295,774
Housing and Supportive Services to the Severely Mentally Ill Homeless	AMI Housing	\$292,925
Housing and Supportive Services to the Severely Mentally Ill Homeless	Nevada County Behavioral Health	\$232,480
Expand Adult and Children's Behavioral Health & Psychiatric Services	Nevada County Behavioral Health	\$222,110
CSS Administration, Evaluation, and Community Planning	Nevada County Behavioral Health	\$197,817
Case Management & Therapy for Homeless Individuals with Mental Illness	Hospitality House	\$101,450
Expand Adult and Children's Behavioral Health & Psychiatric Services	Auburn Counseling	\$89,000
Forensic Liaison	Nevada County Behavioral Health	\$77,070
Expand Crisis and Mobile Crisis Intervention Services	Sierra Mental Wellness Group (CSU)	\$75,665
Family Education and Support	NAMI Nevada County	\$73,500
Veterans' Services & Therapy	Veterans Service Office/Welcome Home Vets	\$62,984
Alternative Early Intervention for Youth and Young Adults	Gateway Mountain Center	\$56,522
Expand Network Provider	Network Therapists	\$30,000
Adult Wellness Center & Peer Support Training	Auburn Counseling (Sue Haddon)	\$15,041
TOTAL		\$7,767,583

PEI Total: 3-Year Plan (annual)

PEI Program	Provider	Proposed Amount
Early Intervention for Youth in Crisis	Sierra Mental Wellness Group	\$333,586
Mental Health Screening in Schools	What's Up? Wellness Checkups	\$223,737
Administration, Evaluation, and Community Planning	Nevada County Behavioral Health	\$167,976
LatinX Outreach	Nevada County Superintendent of Schools (NCSOS)	\$156,049
Suicide Prevention and Intervention	Nevada County Public Health	\$109,166
Youth Wellness Center	Tahoe Truckee Unified School District	\$107,456
Homeless Outreach	Hospitality House	\$104,200
Senior, Disabled and Isolated Outreach Program	Gold Country Senior Services	\$98,000
Indigenous Outreach	California Heritage: Indigenous Research Project	\$90,000
Homeless Outreach	Bright Futures for Youth	\$89,420
LatinX Outreach	Sierra Community House	\$78,917
LGBTQ+ Support	What's Up? Wellness Checkups	\$69,345
Senior, Disabled and Isolated Outreach Program	FREED	\$69,324
Domestic Violence and Sexual Assault Advocacy	Community Beyond Violence	\$60,000
Perinatal Depression	Nevada County Public Health	\$56,496
Senior, Disabled and Isolated Outreach Program	Sierra Nevada Memorial Hospital Foundation	\$55,080

PEI Total: 3-Year Plan (annual)-Continued

PEI Program	Provider	Proposed Amount
Family Support/Parenting Classes	Sierra Community House	\$46,772
Homeless Outreach	Nevada County Superintendent of Schools (NCSOS)	\$41,321
Community Mental Health and Crisis Training	What's Up/Shellee Sepko	\$34,200
Community Crisis Response	Nevada County Behavioral Health	\$25,000
Homeless Outreach	AMI Housing	\$23,355
Suicide Prevention and Intervention	Sierra Community House	\$21,738
Bilingual Therapy	Nevada County Behavioral Health	\$19,653
Suicide Prevention and Intervention	Nevada County Behavioral Health	\$14,566
Youth Empowerment	Sierra Community House	\$13,424
Youth Mentoring	Boys and Girls Club	\$13,317
Early Intervention for Youth in Crisis	Gateway Mountain Center	\$11,700
Youth Wellness Center	Gateway Mountain Center	\$11,700
Suicide Prevention and Intervention	CALMHSA	\$9,410
LatinX Outreach	Gateway Mountain Center	\$5,105
TOTAL		\$2,160,014



New Programming in FY 23/24

- Indigenous Outreach
- Senior Outreach
- Domestic Violence and Sexual Assault Advocacy program with focus on North San Juan area
- Homeless Youth Outreach and Case Management
- Community-based Youth Wellness Center in Truckee

Expanded Programming in FY 23/24

Expansions across most existing providers (average of 28%), including:

- Adult Full Service Partnership
 - Increased slots
 - Supported employment programming
 - Increased support for emergency and permanent housing solutions
- Additional bed at Insight Respite Center
- Increased capacity through Stanford Sierra Youth and Families
- Expansion of Promotoras programming and staffing
- Expanded screening and case management services for mental health screening in high schools

Key Points About the 2023-24 Behavioral Health Budget

Overall significant growth in budget

- Increase of 22%

Continue to contract out 68% of our expenses

- Lots of big contracts coming your way

It is a year of unknowns

- Likely to be numerous contract amendments and budget adjustments

Threats on the Horizon

MHSA Reform

- Shifts funds out of billable services and into housing costs that are not billable
- Every MHSA dollar cut from a billable program equates to a two-dollar cut in services
- Addition of SUD only population with no new funds
- Focus on chronically homeless may equate to less housing for clients who do not meet that definition

Unknown Impacts of Payment Reform

- Risk exacerbated by Electronic Health Record shift

Other new mandates with fiscal impacts

- Care Court
- Mobile Crisis Benefit
- BH-Connect waiver
- Many others . . .

Our goal is for our
whole system to thrive
and get stronger!

