

Behavioral Health Services Act (BHSA) Integrated Plan

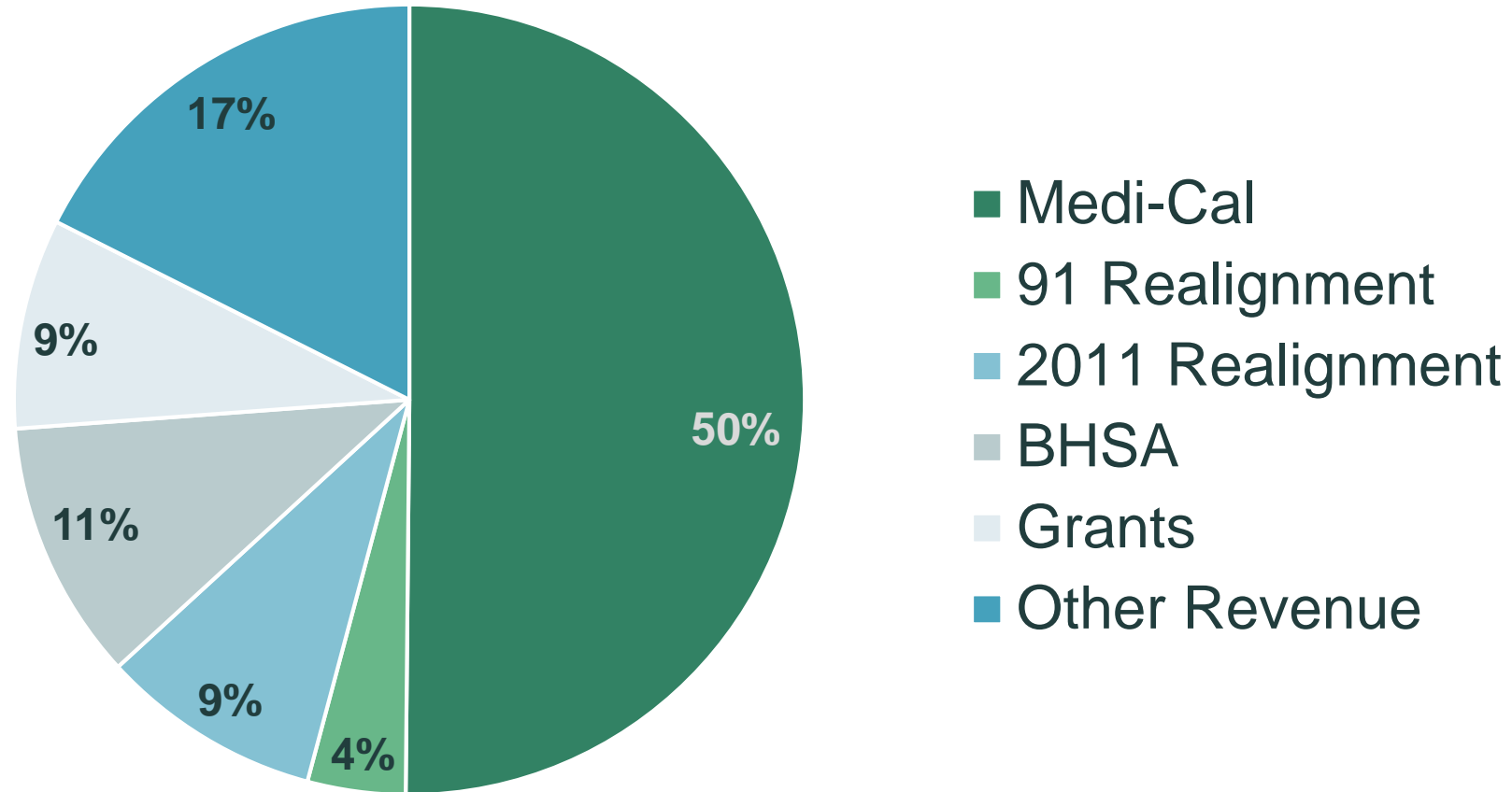
Nevada County Behavioral Health



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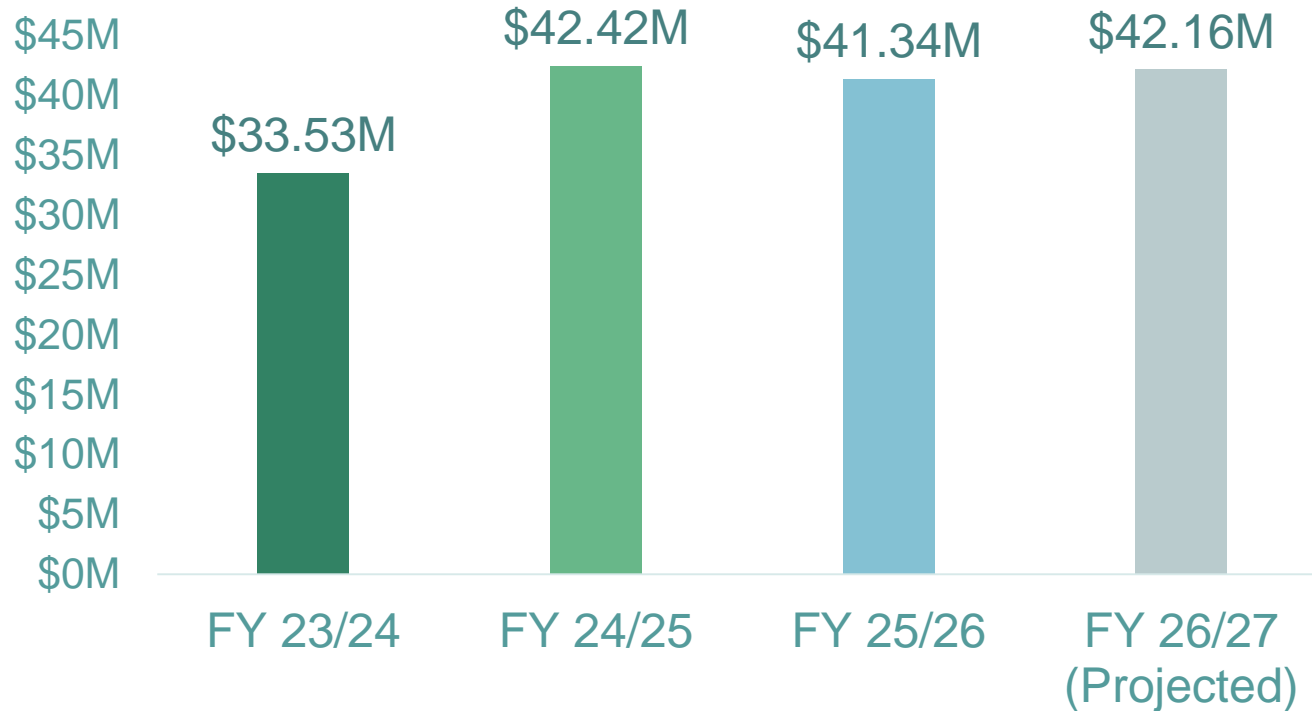
Behavioral Health Revenue Sources



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Billing Trends

Medi-Cal Billing



- Billing levels have stabilized since go-live
- Direct care staff delivering billable services is critical
- Nevada County is a relatively high biller compared to other counties



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Patient Care Revenue

- Ability to generate profit (aka Patient Care Revenue), but is highly dependent on BH revenues (Medical, Realignment, BHSA), especially volatile BHSA revenues
- Vacancies especially in county positions negatively impact Medical billing

Fiscal Year	BHSA Revenue	% Year Over Year Change
FY 19/20	\$4,483,778	-14%
FY 20/21	\$7,354,433	64%
FY 21/22	\$7,383,573	0%
FY 22/23	\$4,780,615	-35%
FY 23/24	\$8,849,064	85%
FY 24/25	\$9,566,616	8%
FY 25/26	\$6,375,902	-33%



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Patient Care Revenue

- Programs with higher revenues need to offset lower revenue services such as housing or crisis system
- Patient Care Revenue must fund behavioral health-related services and activities that benefit Medi-Cal patients

California W&I Code §14184.40(c)

“...The total intergovernmental transfer-funded payment amount, which includes the federal and nonfederal share, paid to a Medi-Cal behavioral health delivery system shall be for the support of behavioral health-related services and activities that benefit patients served by the Medi-Cal behavioral health delivery system, consistent with federal law.”



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Role of Contractors in our system



Contract out nearly 68% of our costs - approximately \$50 million this year



More than 100 contracts with over 80 contractors



Most funds stay local – about \$6 million in out of county inpatient facilities



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What is Behavioral Health Services Act (BHSA)?

- Formerly known as Mental Health Services Act (MHSA), funded by a 1% tax on personal income over \$1 million per year in California
- Three Year Program Plan (FY 26/27 through FY 28/29) with Annual Updates to the Plan



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BHSA Key Changes

- New funding buckets, with emphasis on housing
- Expansion of BHSA to fund SUD services
- Broader state oversight over all BH funding including Integrated Plan approval
- Increased data and outcomes reporting and accountability to new population health goals
- Counties must maximize Medi-Cal dollars/billing prior to use of BHSA funds, when applicable



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FY 26/27 – FY 28/29 Integrated Plan Overview



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Continuum of Care Operating Budget Overview

Behavioral Health Continuum of Care	Total	Percentage
Substance Use Disorder (SUD) Services	\$9,793,892	15%
Mental Health (MH) Services	\$38,657,872	59%
Housing Services (MH + SUD)	\$11,299,594	17%
Workforce Investment Activities	\$235,385	0.4%
QA & Admin Activities	\$4,843,933	7%
Other County Services (Forensic)	\$757,040	1%
Total	\$65,587,717	100%

* Psychiatric Health Facility (PHF) grant is not included in this overview (about \$23M)



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Substance Use Disorder Services (\$9.8M)



Primary Prevention (\$185K)

Nevada County Public Health (SUBG)



Outpatient Services (\$5.65M)

Aegis, Common Purpose, Granite Wellness, Crow's Nest, Nevada County Behavioral Health



Crisis and Field-Based Services (\$127K)

Recover Medication Assisted Treatment Pilot



Residential Treatment Services (\$3.8M)

Common Purpose, Granite Wellness, Pathways, Progress House

Mental Health Services (\$48.6M)



Primary Prevention (\$460K)

Behavioral Health Student Services Act Grant,
Community Crisis Response



Early Intervention (\$1.4M)

Bright Futures for Youth, CHIRP/HUSWEJ, Sierra Community House, Nevada County Public Health, Veterans Services Office, FREED, What's Up Wellness, NCSOS, TTUSD, Telecare



Outpatient Services (\$22.3M)

Network Therapists, Forensic Staff, County Clinic Staff, Stanford Sierra, Victor, Turning Point, Respite



Crisis (\$6.7M)

Mobile Crisis, Crisis, Crisis Stabilization Unit, Crisis Line



Residential Treatment Services (\$1.6M)

Odyssey House, Short-Term Residential Treatment for Youth



Hospital and Acute Services (\$5.2M)

Hospital and Psychiatric Health Facility Placements



Subacute & Long-Term Care Services (\$843K)

Mental Health Rehabilitation Centers

Significant expansions in housing

Type of Housing/Shelter	Number of County-Funded Beds in FY 17/18	Number of County-Funded Beds in FY 26/27 (projected)
Shelter (motels, navigation shelter)		14
Interim	4	50
Recovery Residence	7	97
Respite	4	5
Permanent Supportive Housing	42	140
Other (Board and Care, etc)	2	6
Odyssey House	10	16
Total	69	328



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Housing Services (\$11.3M)



Homeless Outreach (\$3.8M)

Hospitality House, FREED, HOME Team, SPIRIT/Commons Resource Center



Recovery Residences (\$542K)

97 beds - Common Purpose, Granite



Shelter, Interim Housing, Hotel/Motels (\$2.6M)

147 beds - Truckee Shelter, Behavioral Health Bridge Housing (Hospitality House), hotel/motel emergency placements

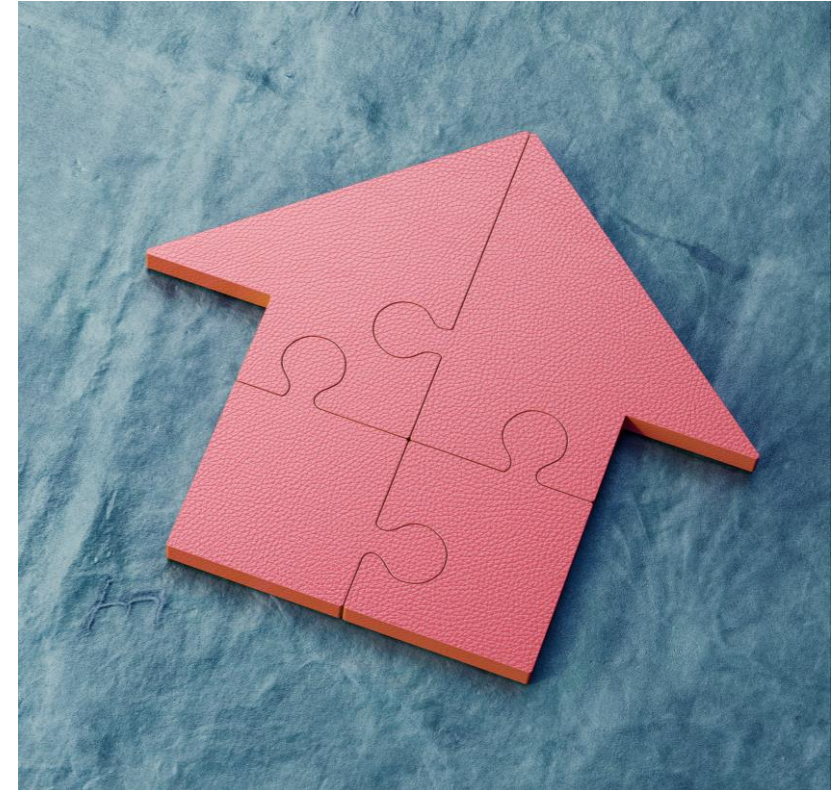


Supportive or Permanent Housing (\$4M)

145 beds - Long Term Housing, AMI, Turning Point

Future Expansions in Behavioral Health Housing

- Behavioral Health Bridge Housing Grant: \$2.8M award for Hospitality House to add **20 beds of interim housing** through June 30, 2027 (then converted to permanent)
- **24 new scattered site beds** launching in FY 26/27 through HomeKey grant
- **10 new permanent beds** at Pacific Crest Commons in Truckee
- Aggressively pursuing grants for other potential housing expansions



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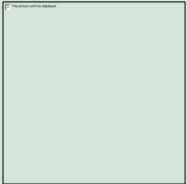
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Other Services (\$5.8M)



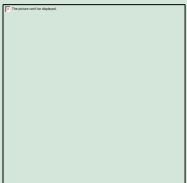
Workforce Investment (\$235K)

Peer Support Training, Staff and Contractor Training



QA & Admin Activities (\$4.8M)

Electronic Health Record, QA and Admin Staff, Patient Rights Advocate



Other County Services (\$757K)

Public Defender Case Manager, Forensic Team, Drug Court & Probation SUD Services

Truckee-Specific Programming

- **Continued investment in Eastern County Early Intervention Programming**
 - Latino Outreach/Promotoras (Sierra Community House)
 - Family Support (Sierra Community House)
 - School-based mental health wellness centers (TTUSD)
 - School-based mental health screenings (What's Up? Wellness)
- **New SUD Outpatient provider in Truckee (Crow's Nest)**
- **Navigation Center Funding through Pilot Year**
- **Supportive services for Pacific Crest Commons**



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Questions?



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