

Salt Lake County Area Plan FY24

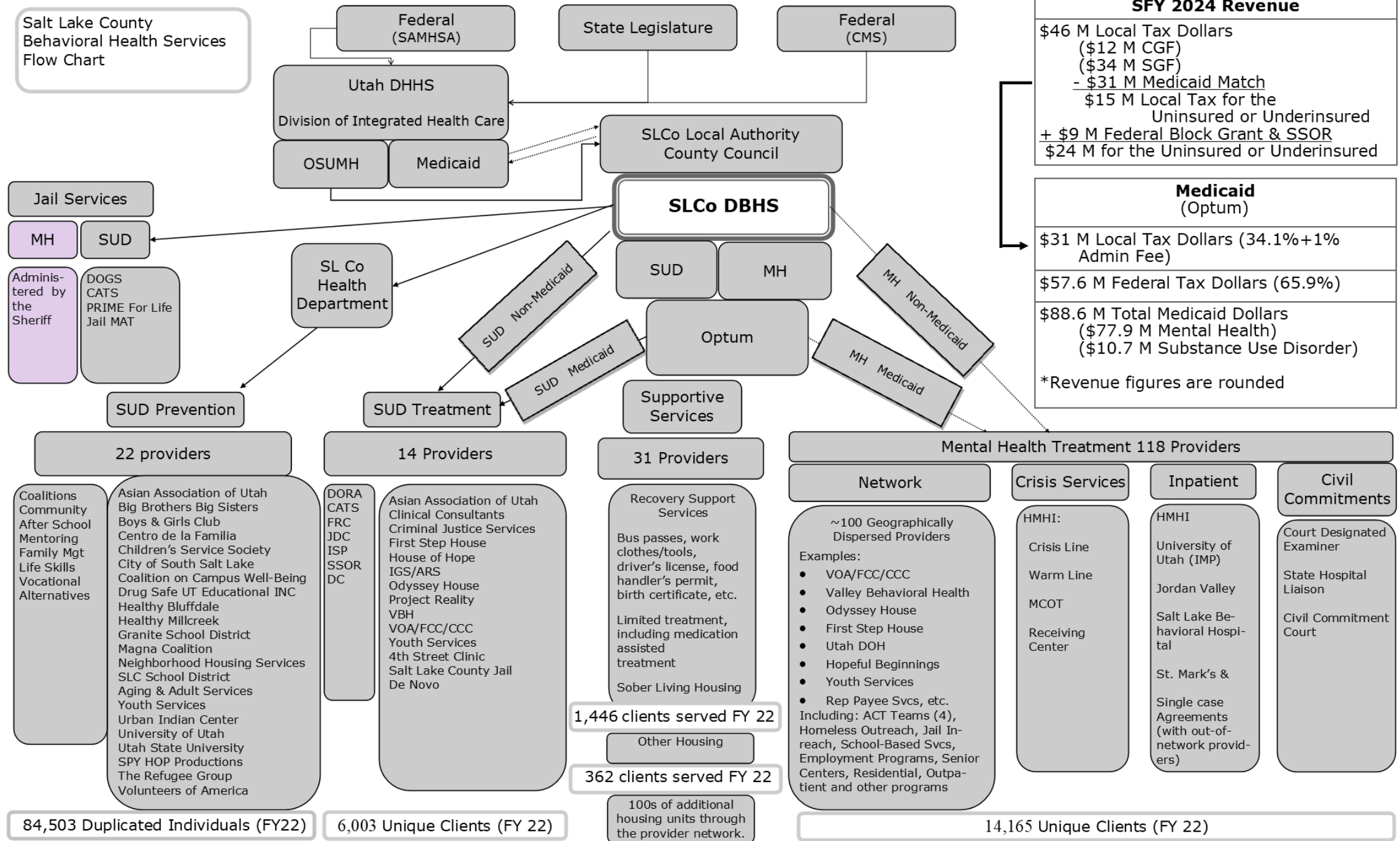
What Is An Area Plan?

Overview 17-43-201(5)(b) and 17-43-301(6)(a)(ii)

Timeline

- ▶ Area plan training (April 5th)
- ▶ Mayor approval (May 2nd)
- ▶ Council workgroups and staff (May 4th)
- ▶ Council approval & signature (May 9th)
- ▶ Submission (May 15th)

Salt Lake County Behavioral Health Services Flow Chart



SFY 2024 Revenue
\$46 M Local Tax Dollars (\$12 M CGF) (\$34 M SGF)
- \$31 M Medicaid Match
\$15 M Local Tax for the Uninsured or Underinsured
+ \$9 M Federal Block Grant & SSOR
\$24 M for the Uninsured or Underinsured

Medicaid (Optum)
\$31 M Local Tax Dollars (34.1%+1% Admin Fee)
\$57.6 M Federal Tax Dollars (65.9%)
\$88.6 M Total Medicaid Dollars (\$77.9 M Mental Health) (\$10.7 M Substance Use Disorder)
*Revenue figures are rounded

84,503 Duplicated Individuals (FY22)

6,003 Unique Clients (FY 22)

1,446 clients served FY 22

362 clients served FY 22

100s of additional housing units through the provider network.

14,165 Unique Clients (FY 22)

New & Notable

New Programs

- ▶ Receiving Center 2025 (Bridge by July/August 2023)
- ▶ Social Detox Expansion (by 50 beds, from 112 to 162 beds, by the end of 2023, with relocation to 1875 S Redwood Rd)
- ▶ Mobile Crisis Outreach Team (MCOT) Expansion – HB 66
- ▶ Assertive Community Treatment (ACT) Teams – Continuing to Expand to Capacity (the 4 Existing Teams)
- ▶ Youth Residential Co-ed 16-Bed Program (Copa – Licensing Now)
- ▶ Adult Mental Health Residential Programs (ValleySteps 16-Bed Co-ed Program, Turning Point Co-ed 8-Bed Program, & Possible VOA 16-bed Program in the Fall of 2023)
- ▶ Housing - Sunstone (9 female units), Jasper (18 male units), House of Hope (13 female units), Valley Oaks (~30 male units opening summer 2023)



Workforce Capacity – Critical Shortages Remain

- ▶ 175 Additional Student Slots Funded
- ▶ Tuition Loan Repayment Program Funded
- ▶ Community Mental Health Codes Rate Increase (29.2%)
- ▶ Social Detox Rate Increase

USH Capacity - 2020 Expansion Never Occurred

Medicaid Changes

- ▶ The Unwinding
 - ▶ Continuous Enrollment Ended April 1st (reviewing 510K by April 1st 2024)
 - ▶ First Case Closures or Transfers Began April 30th (35K in April)
- ▶ Gradual loss of COVID-Related Enhanced Match (6.2%)
- ▶ Utah's Medicaid Match Rate – Increasing Over Time

New & Notable - Prevention

The Importance of Prevention

New Contracted Services

- Focus on health equity, building partnerships, increasing efficiency across the network of service providers
- Braided funding with Tobacco E-Cigarette State funds to increase amount contracted from \$1.5M to \$2.1M
- Incorporated community feedback into RFA

Continuous Improvement

- Creating evaluation tools for service providers to improve program implementation, reporting, and results

Community Coalitions

- 3 CTC Coalitions (Central 9th, Magna, Kearns)
- MyKearns became an independent 501c3 nonprofit organization
- Magna coalition was awarded \$2M for prevention with an emphasis on community violence through CJI
- Midvale coalition – new CTC – is forming around prevention with an emphasis on community violence in partnership with CJI / state
- Coalitions Lite pilot program launched – Bluffdale and Millcreek
- Internal Coalitions Team to coordinate coalition efforts across bureaus

Area Plan Sections

Mental Health Services

Substance Use Disorder Services

Prevention Services

Mental Health Narrative Section

Mandated Services Required By Statute:

- ▶ Inpatient Care (5 In-network Hospitals & Single Case Agreements With Multiple Hospitals)
- ▶ Residential Care (5 Programs)
- ▶ Outpatient Care (109 Providers)
- ▶ 24-hour Crisis Care (Huntsman Mental Health Institute (HMHI))
- ▶ Psychotropic Medication Management (160 Prescribers)
- ▶ Psychosocial Rehabilitation, Including Vocational Training & Skills (6 Providers)
- ▶ Case Management (Multiple Agencies)
- ▶ Community Supports, Including In-home Services, Housing Family Support Services & Respite Services (10+ Providers)
- ▶ Consultation & Education Services, Including Case Consultation, Collaboration With Other County Service Agencies, Public Education And Public Information (10+ Providers)
- ▶ Services To Persons Incarcerated In A County Jail Or Other County Correctional Facility

10 Mandated Services

	Actual FY22	Budgeted FY24
Individuals Served	14,165	14,732
Dollars Expended	\$88,273,727	\$90,621,495

Substance Use Disorder Narrative Section

ASAM* Levels Of Care:

- ▶ Medical Detoxification (2)
- ▶ Social Detoxification (1 Providers)
- ▶ Clinically Managed – High-intensity Residential Care (4 Providers)
- ▶ Clinically Managed – Specific High-intensity Residential Care (4 Providers)
- ▶ Clinically Managed – Low-intensity Residential Care (4 Providers)
- ▶ Partial Hospitalization/Day Treatment Care (3 Providers)
- ▶ Intensive Outpatient Care (7 Providers)
- ▶ Outpatient Care (11 Providers)
- ▶ Early Intervention (1 Provider)
- ▶ Aftercare And Supportive Services (37 Providers)
- ▶ Case Management, Housing, Peer Support Services, Peer Counseling Family Support Services, Education Services, Case Consultation, And Collaboration With Other Agencies

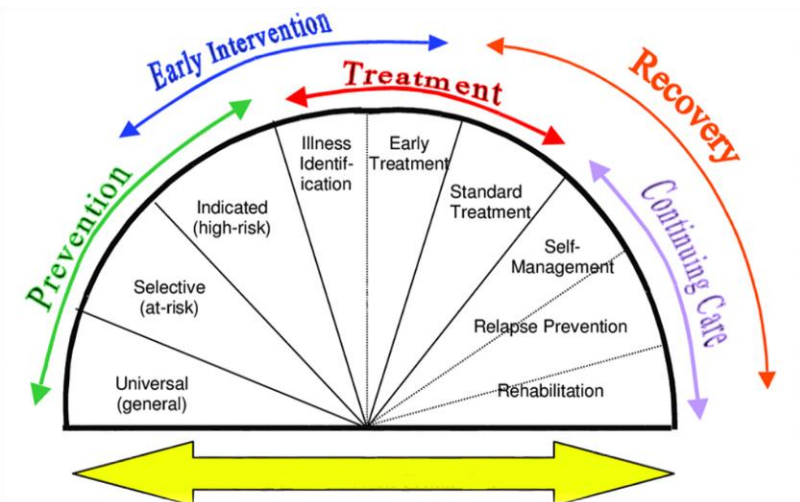
Prescribing what is needed...
When it is needed...
At the level it is needed...

	Actual FY22	Budgeted FY24
Individuals Served	6,003	6,300
Dollars Expended	\$22,754,411	\$26,795,566

Prevention Narrative Section

- ▶ Community-Centered Evidence-Based Prevention
 - ▶ Diversity of Stakeholders
 - ▶ Community Driven
 - ▶ Data Driven
 - ▶ Evidence-Based Programs, Policies, and Practices
- ▶ Institute Of Medicine (IOM) Levels of Care for Prevention: Universal, Selective, Indicated
- ▶ Risk & Protective Factors
 - ▶ Upstream
 - ▶ Address Numerous “Behaviors” (Not Only Substance Use)
 - ▶ Protective Factors = Strong Families, Strong Communities

	Actual FY22	Budgeted FY24
Individuals Served	84,503 (duplicated count)	19,641 (unduplicated count)
Dollars Expended	\$1.7M	\$2.1M (\$1.5M SUD)



Other

- ▶ Budgets
- ▶ Fee Policies/Schedule
- ▶ Logic Models
- ▶ And Other Information

Questions