

Salt Lake County
2023 Year-End Decision Package Summary
 by Linked Form ID

Form ID:	29908	Current Stage	Type	Council Approval	Council Approval Date
Name:	BHS YE_Medicaid Funding True Up	5007 - Mayor	New Revenue or Expense	No	

Request Description: BHS requests to true-up its Medicaid budget \$5.2 million to align with increased projected funding.

Summary of Medicaid True Up Request:

State Fiscal Year 2023 Medicaid revenue above budget	\$1,100,000
State Fiscal Year 2024 Medicaid revenue above budget	\$ 500,000
Quarter 2 - 4 enhanced Medicaid provider payments	\$1,500,000
2.5% of forecasted Medicaid - address variability	\$2,100,000
Total Medicaid True-Up Request	\$5,200,000

State FY23 actual and projected FY24 revenues are exceeding current budget by a combined \$1.6 million.

BHS understood that the COVID crisis 5% quarterly enhanced Medicaid payments to the provider network would end after the first quarter of 2023 with the end of the COVID 19 Health Emergency Declaration, but we have learned that it will continue through Mar 31, 2025. This additional funding is projected to be \$1.5 million and is a simple passthrough to the network of service providers.

Medicaid is currently in the midst of significant change that is making it very difficult to project funding. BHS per member rates increased significantly this year to address program growth and inflation and at the same time a significant number of residents are losing their Medicaid eligibility due to the "unwinding". Compounding these challenges, the State has had difficulty with the implementation of its new PRISM Medicaid data system and it is unable to give us accurate reports of the number of eligible clients all the way back to March, which drives how we are paid on a per member per month basis. For these reasons, we are requesting to budget an additional 2.5% of total projected Medicaid revenues against the possibility that we and the State are under-projecting. Contractually, 98% of all Medicaid revenue received must be paid to Optum to administer to the needs of the Medicaid provider network.

This request has no impact on County General Funds.

Fund, Org, SubDept, Project/Program, Account	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
120 - Grant Programs Fund							
22500000 - Behavioral Health Services							
2250000600 - Medicaid							
424600 - Federal Revenue Contracts	5,200,000	0	0	0	0	5,200,000	0.00
665110 - SUD and MH Subcontractors	0	5,200,000	0	0	0	(5,200,000)	0.00
Total Behavioral Health Services	5,200,000	5,200,000	0	0	0	0	0.00
Total Grant Programs Fund	5,200,000	5,200,000	0	0	0	0	0.00



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Future Year Adjustments	Revenues	Expenses	Transfer In and OFS	Transfer Out and OFU	Balance Sheet	Net Change to Fund Balance	FTE
120 - Grant Programs Fund							
22500000 - Behavioral Health Services							
2250000600 - Medicaid							
424600 - Federal Revenue Contracts	(5,200,000)	0	0	0	0	(5,200,000)	0.00
665110 - SUD and MH Subcontractors	0	(5,200,000)	0	0	0	5,200,000	0.00
Total Behavioral Health Services	(5,200,000)	(5,200,000)	0	0	0	0	0.00
Total Grant Programs Fund	(5,200,000)	(5,200,000)	0	0	0	0	0.00
Budget Year - Grand Total	5,200,000	5,200,000	0	0	0	0	0.00
Future Year Adjustments - Grand Total	(5,200,000)	(5,200,000)	0	0	0	0	0.00

Form ID	Attachments
29908	29908 1.12.01YE_-_Decision_Package_Summary_-_Year-End BHS Medicaid_20230921T144959_20230926T102443.pdf