

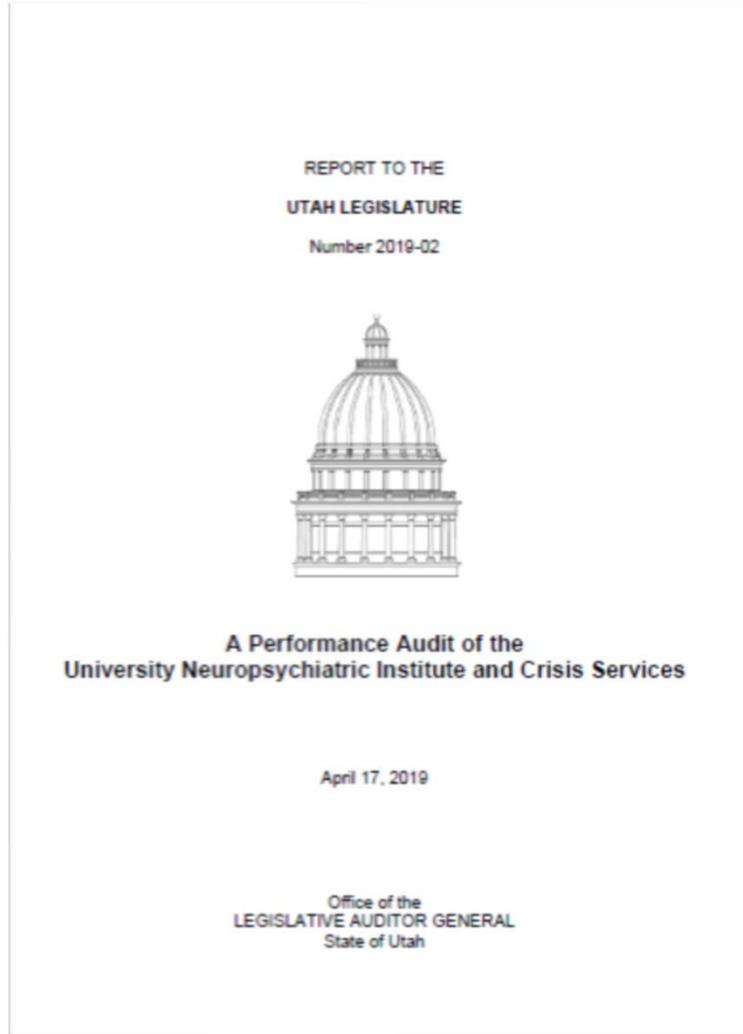


LEGISLATIVE AUDIT RECOMMENDATIONS: IMPLEMENTATION STATUS

REPORTED BY THE
UNIVERSITY NEUROPSYCHIATRIC INSTITUTE (UNI)

ROSS VANVRANKEN
EXECUTIVE DIRECTOR, UNIVERSITY NEUROPSYCHIATRIC INSTITUTE

2019 LEGISLATIVE AUDIT FINDINGS



Future Funding Concerns Remain

UNI projects a \$3.6 million net loss in fiscal year 2020. The projected deficit accounts for all sources of revenue including external sources and legislative appropriations. We reviewed the projections and believe they are reasonable. The projected deficit pertains to operations relating to Crisis Line services (the county Crisis Line, Lifeline, the Warm Line, and the SafeUT app), MCOT outreaches, and the Receiving Center. Figure 2.3 shows the projected deficit for UNI's crisis services for fiscal year 2020.

Figure 2.3 UNI Projects a \$3.6 Million Deficit for Crisis Services in Fiscal Year 2020. The projected deficit for crisis services accounts for all sources of funding including funding appropriated in the 2019 General Session.

Crisis Service	Projected Revenue	Projected Operational Expense	Projected Net Position
Crisis Line Services*	\$ 5,327,000	\$ 7,714,200	\$ (2,387,200)
Mobile Crisis Outreach Team	2,576,800	3,203,100	(626,300)
Receiving Center	1,505,300	2,079,000	(573,700)
Wellness Recovery Center	N/A	N/A	N/A
Totals	\$ 9,409,100	\$ 12,996,300	\$ (3,587,200)

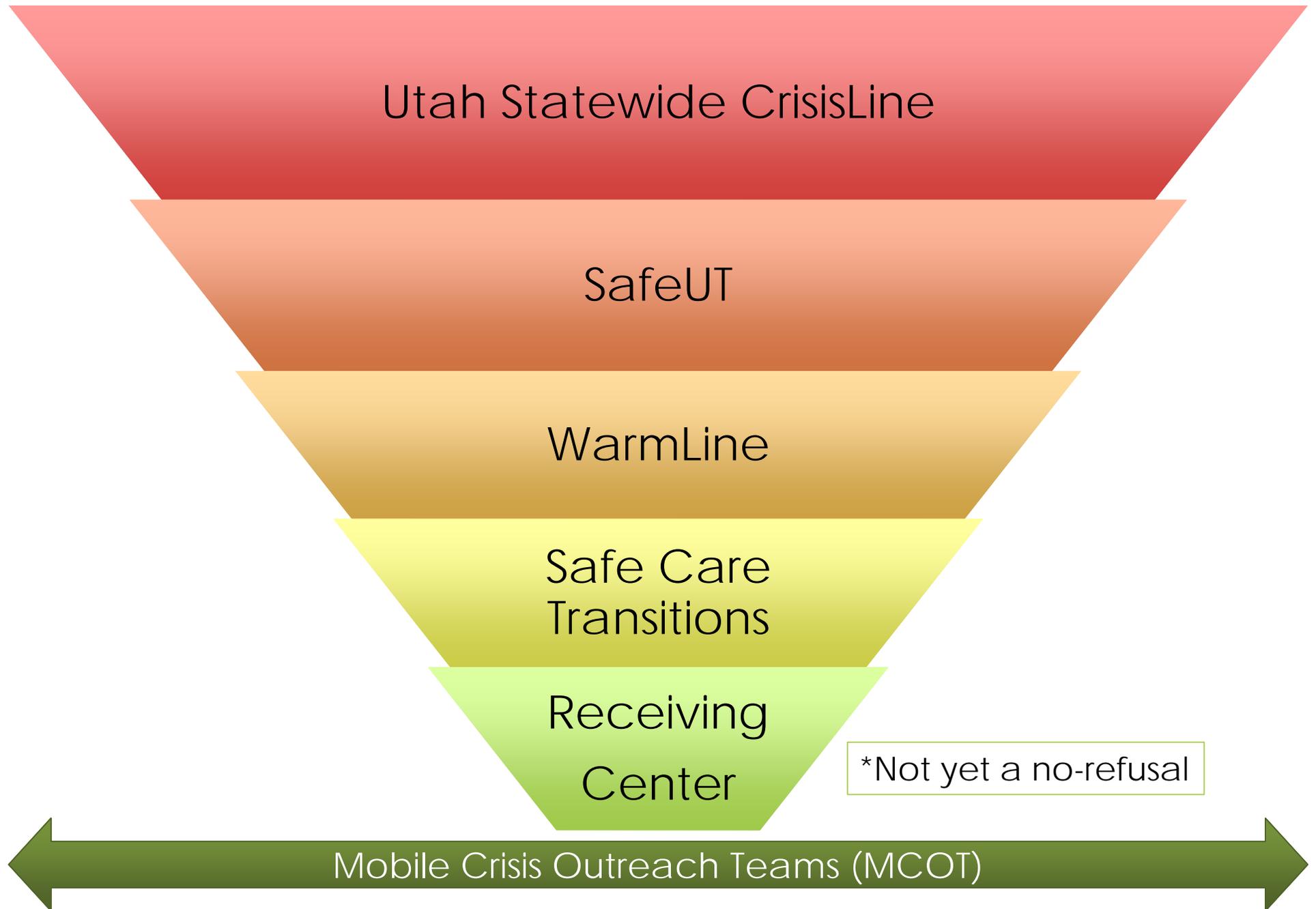
Source: UNI
*Crisis Line services includes the county Crisis Line, the Warm Line, Lifeline, and the SafeUT App. UNI reports the SafeUT textline revenue total to be \$2.07 million for fiscal year 2020 and reports the expenditure total during same year to be \$3.04 million for a net loss of approximately \$70,000.

Source: https://le.utah.gov/audit/19_02rpt.pdf Page 15

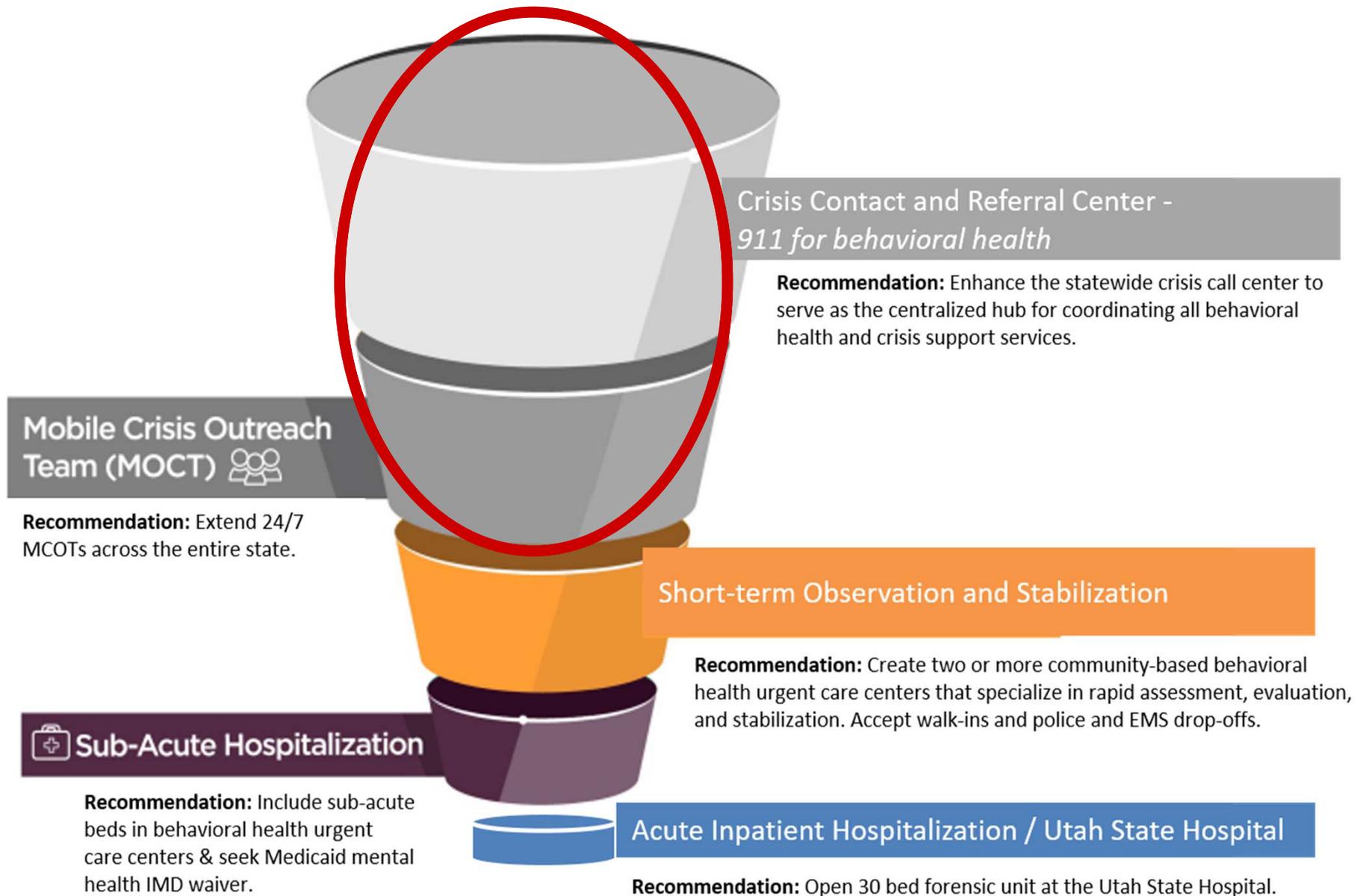
“Recommendations:

1. We recommend that UNI continue to inform the Legislature and the Mental Health Crisis Commission of future financial deficit concerns.” (Pg. 25)

COMMUNITY CRISIS & DIVERSION SERVICES - CURRENT



UTAH'S COORDINATED CRISIS SYSTEM - FUTURE



UNI CRISIS CALL CENTER VOLUMES CALENDAR YEAR 2019

Program	2019 Call Volume
SL County Crisis Line (801-587-3000)	45,680
SL County Warm Line (peer to peer)	30,419
National Suicide Prevention Lifeline - Utah Affiliate serving the whole state 1-800-273-TALK	18,193
TOTAL CALLS	94,292

Calls to other local mental health authorities are in addition to this volume.

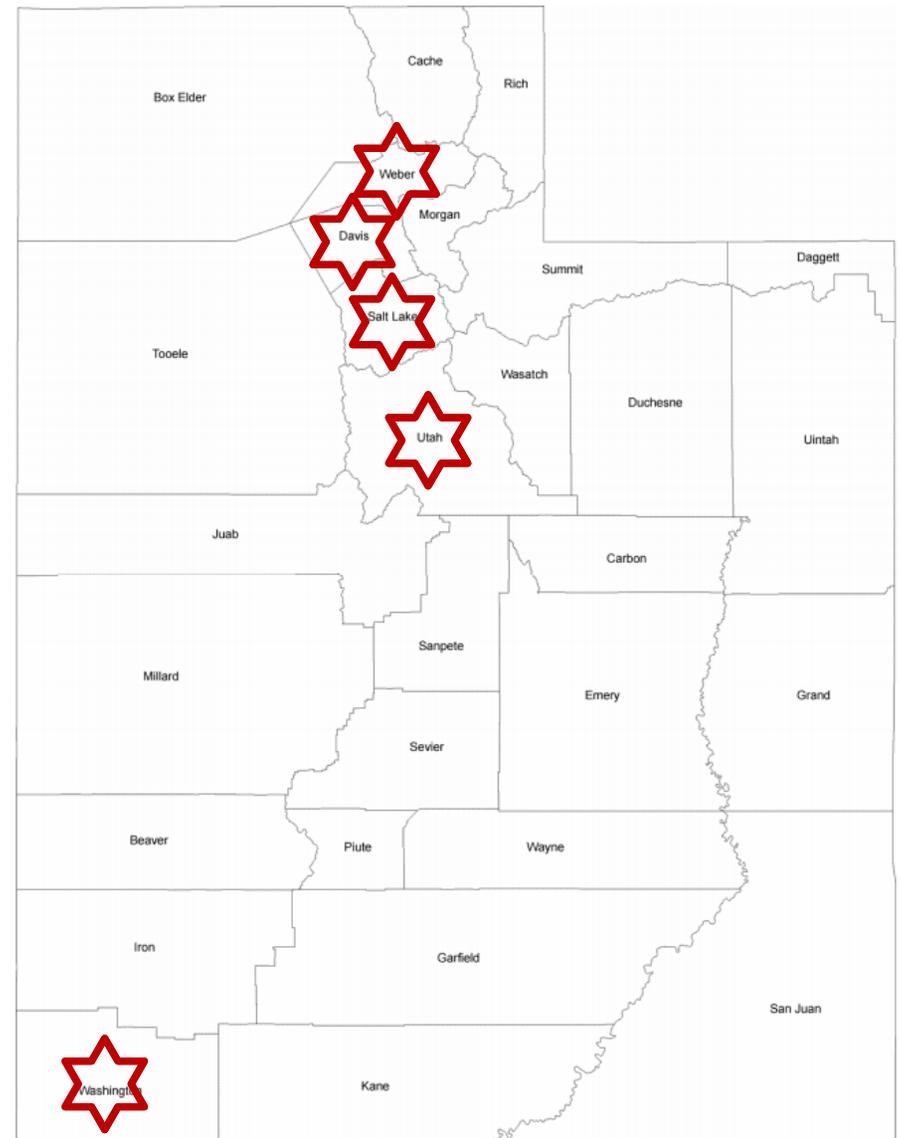
As of 1/1/19, this number is the Statewide Crisis Line.

As a result, volumes are significantly increasing – without marketing

31.3% Year Over Year Growth

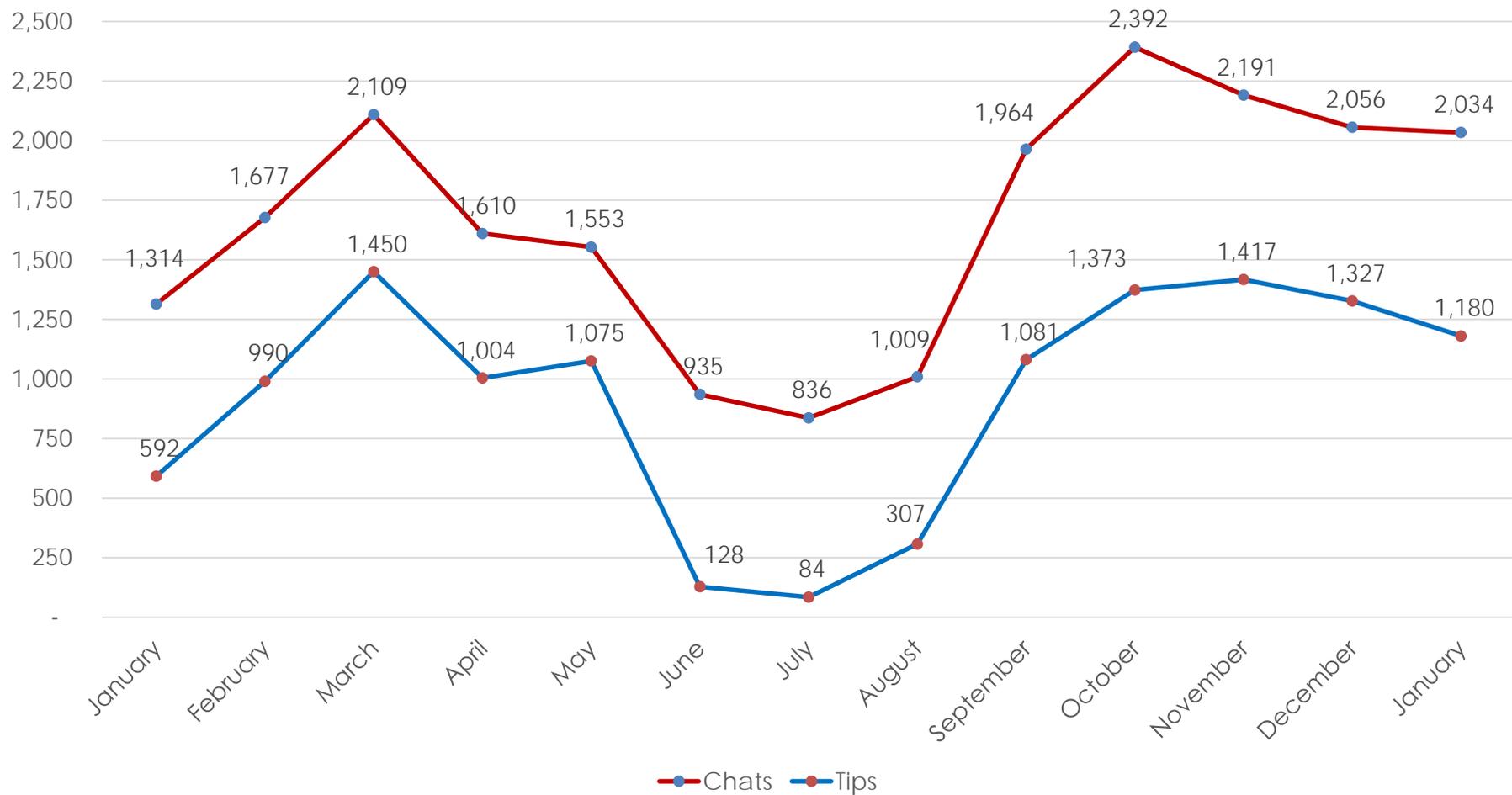
CURRENT MCOT TEAMS

- Salt Lake County has funded 5 teams since 2012
- In 2019, the State Crisis Commission recommended and legislature funded 5 more teams throughout Utah
- Gaps in coverage statewide still exist – legislation in progress
- FY19 Monthly Average Outreaches in SLCo: **300**
- Diversion from jails/emergency rooms: **90%**



SAFEUT UTILIZATION

JANUARY 2018 – JANUARY 2019



University of Utah- UNI Crisis and Diversion Programs
 FY 2020 Financial Review and Projections



	Annualized	Projection	Projection	Projection	Projection
<i>Annual GAIN/(LOSS)</i>	<i>2020</i>	<i>2021</i>	<i>2022</i>	<i>2023</i>	<i>2024</i>
State Crisis Line/Warm Line*	(\$875,080)	(\$1,625,601)	(\$2,356,766)	(\$3,138,772)	(\$3,819,027)
MCOT **	\$284,099	(\$1,027,967)	(\$1,042,111)	(\$1,043,915)	(\$1,031,042)
Receiving Center	(\$184,341)	(\$199,738)	(\$257,911)	(\$317,906)	(\$379,781)
Text line Utah SafeUT***	\$554,818	\$337,472	(\$269,531)	(\$1,171,235)	(\$2,254,607)
TOTALS	(\$220,505)	(\$2,515,834)	(\$3,926,319)	(\$5,671,829)	(\$7,484,457)

* Assumes Salt Lake County and Optum Medicaid Funding is still in place

Projections do not take into consideration any State Marketing campaign or a three digit number

Estimated EMR projections not final, additional EMR funding will be needed.

** MCOT Funding changing from capitated to a per encounter- final contract on payments from Salt Lake County and Medicaid Program Optum not final for future years. Projection estimated the \$500,000 Legislated funds for 1 team plus estimated billable encounters

*** SafeUT Volumes of Incoming Texts are annualizing to a 268% increase since FY2017. Holding future years with 30% increase each year moving forward.

In addition to being in K-12 schools Safe UT is now in all eight state funded higher ed institutions, and all eight state funded technical colleges