Today’s Agenda

• Review project background
• Share and discuss plan recommendations
• Next steps
Timeline and Phases

May–June 2023
- Research plan development

July–September 2023
- Quantitative and qualitative data collection

September–October 2023
- Stakeholder feedback

November–December 2023
- Report drafting and finalization
Methods

- Research plan and data gap analysis
- Quantitative analysis
- Literature review
- Key informant interviews
- Stakeholder surveys
- Expert engagement
Participating Stakeholders

- Alliance for Suicide Prevention of Larimer County
- Bohemian Foundation
- City of Fort Collins
- CSU Health Network
- Family Care Connect
- Health District of Northern Larimer County
- Homeward Alliance
- Housing Catalyst
- La Cocina
- Larimer County Community Justice Alternatives
- Larimer County Economic and Workforce Development
- Larimer County Department of Health and Environment
- Larimer County Sheriff’s Office Co-Responder Program
- Northern Colorado Health Alliance
- Northpoint Recovery
- SummitStone Health Partners
- The Family Center/La Familia
- The Yarrow Collective
- UCHealth
Recommendations
Building on Progress from the 2018 Community Master Plan

1. **Facility Evaluation.** Evaluate metrics and goals to measure successes and challenges of the new Acute Care Facility on the Longview™ Campus.

2. **Interagency Collaboration and Alignment.** Reduce silos and duplication by collaborating in new ways among county agencies and health organizations.
Building on Progress from the 2018 Community Master Plan

Youth Services Feasibility Study. Develop a plan for assessing the financial feasibility, licensing requirements, workforce capacity, and community demand for acute and chronic youth behavioral health services.

Care Coordination. Use a new or existing centralized referral hub to strengthen care coordination and network partnerships for behavioral health and social needs.
Building on Progress from the 2018 Community Master Plan

5 Crisis Alternatives.

Expand proven programs that divert people experiencing acute mental health and substance use events from jails and emergency departments.

Co-responder unit contacts/referrals by year

Building on Progress from the 2018 Community Master Plan Plan

**Impact Fund Grants.** Modify and then annually evaluate the Impact Fund’s application criteria and award process and consider multiyear grant options.

**CMP Implementation.** Create an annual meeting for the Executive Sponsors and Guidance Team to assess progress on the CMP’s recommendations and identify needs and roles for the year ahead.
**Behavioral Health Services and Supports**

**8 Adult-Focused Programs.** Expand funding opportunities to support mental health and substance use prevention and treatment programs that are tailored for adults in distinct life phases.

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Spotlight: Alcohol Use

• Adults who reported binge drinking in the past month: 21%
• Fatal car crashes that involved alcohol: 33%
• High school students who engaged in binge drinking in the past month: 15%

Behavioral Health Services and Supports

9 Youth-Focused Programs. Tailor and increase investments in school- and home-based programs, peer programs, and initiatives that offer substance use and mental health prevention and treatment services for youth, including infants and young children (ages 0-5).

Larimer County High School Students in 2021 Who:

- Reported feeling depressed: 42%
- Attempted suicide: 7%
- Drank alcohol in the past month: 27%

Source: Healthy Kids Colorado Survey, 2021
Behavioral Health Services and Supports

Workforce Supports. Create or invest in opportunities to expand the behavioral health workforce pipeline and offer meaningful compensation for providers.

Underserved Communities. Invest in community-based organizations and initiatives that serve populations with unique behavioral health needs, including rural communities, LGBTQ+ individuals, unhoused people, individuals earning low-incomes, and historically marginalized racial and ethnic groups.
Upstream Prevention Efforts

**Affordable Housing.** Invest in programs that offer equitable opportunities for community members to purchase and remain in affordable homes, and work to infuse behavioral health supports in the places people live.

One in three residents is housing-cost burdened

Two in three renters aspire to own a home, but feel unlikely to
Upstream Prevention Efforts

**Community Connection.** Reduce isolation by introducing and expanding equitable opportunities for strengthening connections and building social networks.

**Community Awareness and Education.** Evolve public awareness campaigns to further reduce stigma, build support for prevention, and demonstrate the connection between behavioral health outcomes and the social determinants of health.
Additional Challenges

1. Cost of behavioral health care and information about insurance coverage
2. Timeliness of behavioral health care in preferred environments
3. Funding to support operating costs of public health and community-based organizations
4. Food security and access
5. Transportation
6. Affordable child care
7. Medicaid reimbursement rates
8. Behavioral health provider licensure compacts
9. Brick-and-mortar locations of behavioral health services
10. Systemic racism, discrimination, and unfair treatment
11. Provider burnout and moral distress
Next Steps

- 2024 Impact Fund advisory session with TAC/CAC
- Dissemination to partners
- Finding alignment within BHS strategic plan
Policy
2024 Legislative Session

April 23, 2024
Positions for Ratification

Strong Support
SB24-104: Career & Technical Education & Apprenticeship

Support
HB24-1149: Prior Authorization Requirements Alternatives
HB24-1256: Sunset Senior Dental Advisory Committee
HB24-1322: Medicaid Coverage Housing & Nutrition
HB24-1384: Certified Community Behavioral Health Clinics
SB24-080: Transparency in Health Care Coverage
SB24-110: Medicaid Prior Authorization for Anti-Psychotics
SB24-115: Mental Health Professional Practice Requirements
SB24-141: Out-of-State Telehealth Providers
SB24-142: Oral Health Screening in Schools Pilot Program
SB24-168: Remote Monitoring Services for Medicaid Members
SB24-175: Improving Prenatal Health Outcomes
SB24-181: Alcohol Impact & Recovery Enterprise

Budget: Primary Care Fund - Community Health Centers
Budget: Local Public Health Agencies

Oppose
HB24-1306: Increase Penalty Possession of Synthetic Opiates
**SB24-116:**
Discounted Care for Indigent Patients

**Access to Care Through Coverage Priority**

**Summary:**
- Changes to Hospital Discounted Care Program, which is intended to aid patients with low incomes in hospitals, freestanding emergency departments, or outpatient facilities licensed as a service of a hospital.
- Allows for hospitals to determine presumptive eligibility for Medicaid.

**Considerations for action:**
- Full analysis in the Board packet.

➢ **Next action:** Awaiting Second Reading in Senate Committee of the Whole

**Recommendation:** **Support**

**Action Needed:** **Ratify or revise**
HB24-1438: Implement Prescription Drug Affordability Programs
Access to Care Through Coverage Priority

**Summary:**
- Increases fines for manufacturer noncompliance with the epi-pen and insulin affordability programs.
- Empowers the Attorney General’s Office to enforce the affordability programs
- Increases education and awareness work surrounding the programs

**Considerations for action:**
- Aligns with the objective of supporting proposed policies for prescription drug accessibility and affordability.

**Next action:** 04/23/24 Third Reading in House Committee of the Whole

**Recommendation:** Support

**Action Needed:** Ratify or revise
Property Tax Policy

- Ballot Measures
- Legislation
State Budget: Fiscal Year 2024-2025

- 45 Orbital Bills
- Amendments

HB24-1430: The Long Bill

Advocacy

- Primary Care Fund
- Public Health Funding
- State Funding for Senior Services
2024 Strategic Planning & Budgeting Timeline

May
- May 15 & 16: **Board strategic planning retreat**
- May 28: Recap of key discussion points of the strategic planning retreat

June
- June 25: **Board meeting**
  - Review and approval of strategic plan

July
- July 23: **Board meeting**
  - Update on processes and considerations that will inform future discussions

August
- August 27: **Board meeting**
  - Process update and highlight and discussion of programs that will enable achievement of strategic plan objectives
  - **Board budget work session**
    - Discussion of programmatic priorities

September
- September 24: **Board meeting**
  - Update on administrative changes and considerations to inform the 2025 budget

October
- October 15: Board receives proposed budget
- October 22: **Board meeting**
  - Presentation of preliminary budget to Board reflecting budget scenarios
  - **Board budget work session**
    - Revision of draft budget

November
- November 12: **Budget hearing & board meeting**
  - Public hearing of draft 2025 budget

December
- December 10: **Budget approval & board meeting**
  - Final approval of 2025 budget, reflecting the organizational strategic plan, program priorities, and availability of funds
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<thead>
<tr>
<th>Date</th>
<th>Event</th>
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<tr>
<td>May 16</td>
<td>Board strategic planning meeting</td>
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<tr>
<td>June 25</td>
<td>Review and approval of 2025 Strategic Plan</td>
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<td>Aug 27</td>
<td>Budget work session</td>
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<td>Sept 24</td>
<td>Review and approve 2025 Compensation adjustment</td>
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<td>Oct 15</td>
<td><em>Proposed 2025 budget received</em></td>
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<td>Oct 22</td>
<td>Budget work session</td>
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<td>Nov 12</td>
<td>Public hearing on proposed 2025 budget</td>
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<td>Dec 10</td>
<td>Board meets to approve 2025 budget, certify mill levy, and adopt resolutions</td>
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<td>Dec 31</td>
<td>“By this date the Board shall enact ‘Resolution to Appropriate Funds’ for ensuing fiscal year” (DOLA)</td>
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Support Services

Who We Are and What We Do
Meet the Support Services Team

Chris Sheafor
Support Services Director

Chris Roth
Information Systems/Network Manager

Garth Atkins
Applications/Database Programmer

Jim Gettis
Information Systems Specialist

Jacque Ferrero
Administrative Program Specialist

Carl Pycha
General Maintenance Specialist

Lisa Aaron
Front Office Associate
Our Facilities & Program Locations

• 120 Bristlecone
• 202 Bristlecone
• 425 W. Mulberry
• 144 N. Mason Street
• Family Medicine Clinic
• 2001 S. Shields
Ongoing Enabling of Services

Facilities and Equipment:
- Custodial
- Facility Maintenance
- Snow Removal and Landscaping
- Security Patrol and Safety
- Dental Equipment
- Managing Leased Spaces
- Inspections and Compliance

Information Technology:
- Workstations and Networks
- Phones and Communication
- Cybersecurity and Backups
- Client Data Management

Administrative Support:
- Health Promotion Support
- Mail and Supplies
- Cash Deposits
Capital and Major Projects

• Large Maintenance Items
• Equipment Replacement/Upgrades
• Supporting New Initiatives

• Cost Estimates
• Timing: Planned v. Reactive
Additional Duties for the Board of Directors

• Board Elections
• Urban Renewal Authority Coordination & North College Development Representation
• Records Retention & Storage
Long-Term Planning

- Planning for Updated Hardware and Software Systems – Cloud and Subscription Model
- Facility Assessment for Decision Making
- Financial Study for Cost Scheduling and Setting Reserve Levels for Capital
- Goal - Make the Best Decisions on Future Building Disposition and IT Investments