



Town of New Castle
450 W. Main Street
PO Box 90
New Castle, CO 81647

Administration Department
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www.newcastlecolorado.org

Agenda

New Castle Town Council Work Session

Tuesday, November 05, 2024, 6:15 PM

Virtual Meetings are subject to internet and technical capabilities.

To join by computer, smart phone or tablet:

<https://us02web.zoom.us/j/7096588400>

If you prefer to telephone in:

Please call: 1-346-248-7799

Meeting ID: 709 658 8400

Follow the prompts as directed. Be sure to set your phone to mute until called on

- [a.](#) Update – Detox Traci Harris, SUD Treatment Director
- [b.](#) Update – West Elk Trails – Tod Tibbetts, Executive Director



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Memorandum

To: Mayor & Council
From: David Reynolds
Re: Council Workshop: Update from *Mind Springs Health*
Date: 11/5/24

Purpose:

The purpose of this workshop discussion is to allow time for Traci Harris, the SUD Treatment Director from Mind Springs Health, to update the Town Council on progress related to the new Withdrawal Management Center that opened this summer in Glenwood Springs.

As a financial supporter of this facility and having supported the project from its inception, New Castle recognized the benefits that it could bring to our area, our residents, and our Police Department. New Castle has a vested interest in understanding the progress of the new facility and has invited representatives from Mind Springs Health to provide an update. Traci will explain the opening successes, staffing status, early impact on our community, admissions to the facility, and budget plans moving forward.



Updates on New Withdrawal Management Unit

Traci Harris, SUD Director



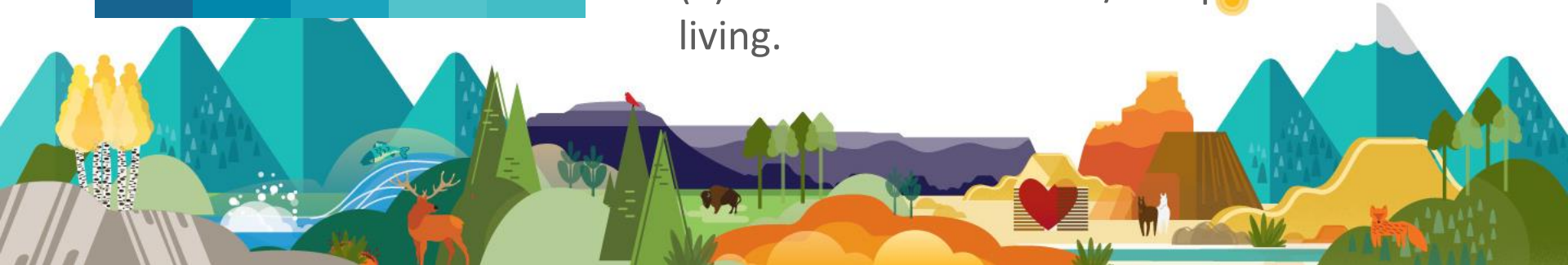
Opening Successes

- ❑ Fully staffed medical team including FNPs, RNs, LPNs, and EMTs.
- ❑ Fully staffed case management team including (2) full-time staff members who:
 - ❑ Run relapse prevention groups.
 - ❑ Meet one-on-one with clients to create personalized treatment and recovery plans.
 - ❑ Connect clients to external recovery resources such as outpatient, residential, and community peer recovery groups.
- ❑ Secure Transport: Launched beginning of September 2024.



Early Impact

- ❑ The Glenwood Springs Withdrawal Management (WM) unit has served **46** unique clients since opening June 17 – September 30, 2024.
- ❑ 79% of the clients served have been willing to engage in follow-up case management services.
- ❑ (17) clients were directly admitted to a residential level of care from WM.
- ❑ (6) clients were referred/accepted into sober living.



Garfield County Admissions to WM

In the (3) months since the facility opened; it has served more clients than were sent to Grand Junction for WM services in the previous year during the same timeframe.

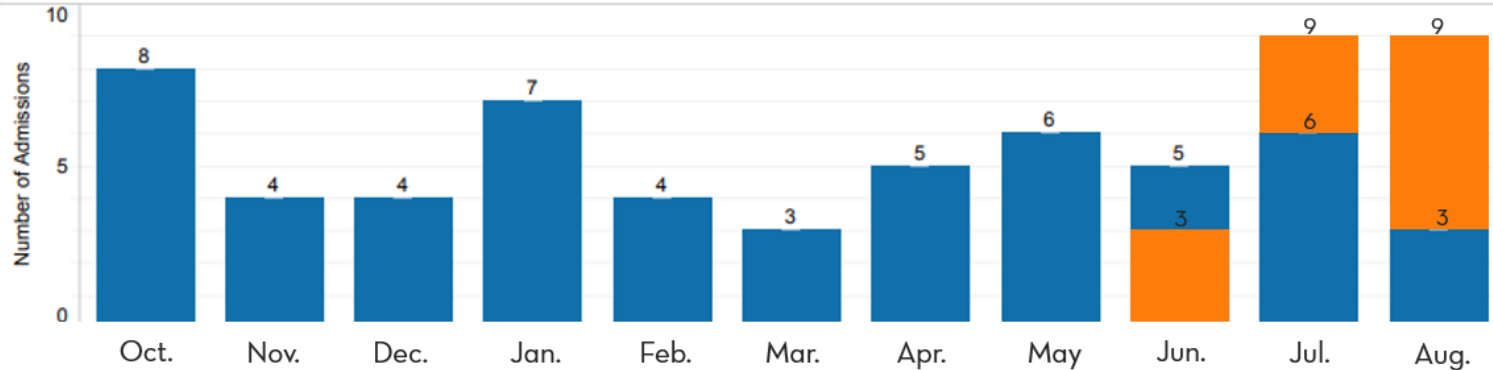
Detox Statistics

Current Month Filter
Don't Show Current Month

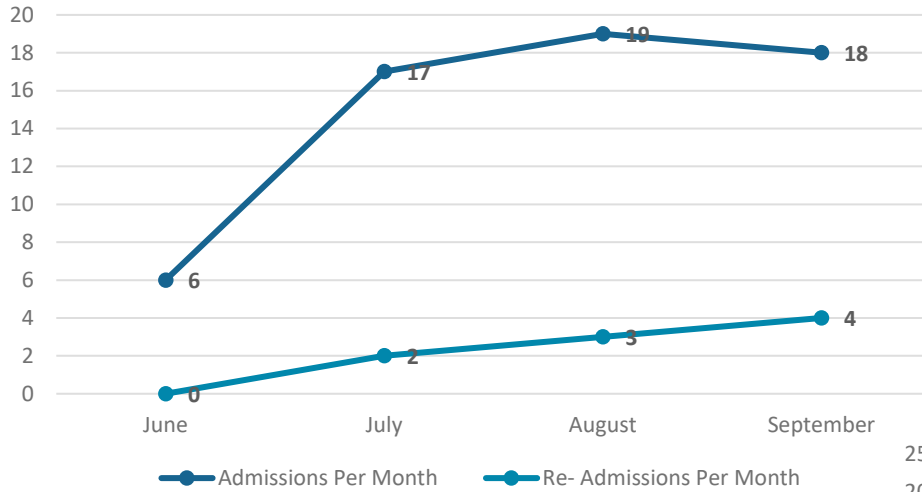
Client County
Garfield County

■ GJ detox 2023 ■ GWS detox 2024

Detox Admissions

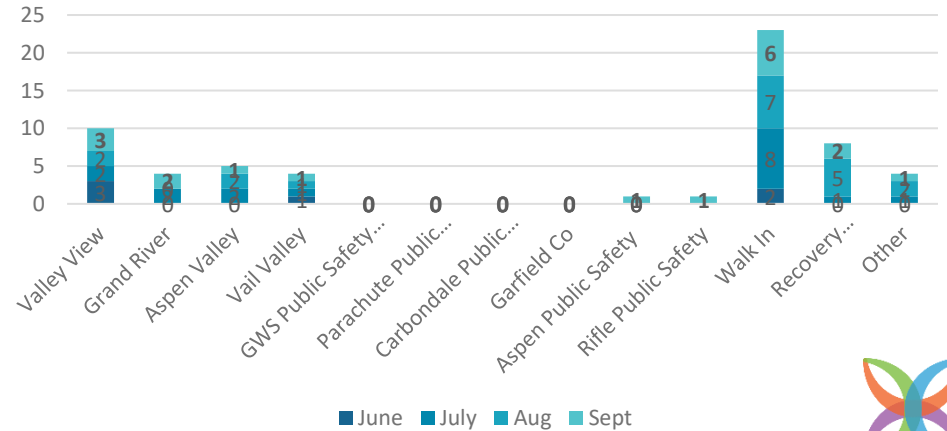


WM Admissions

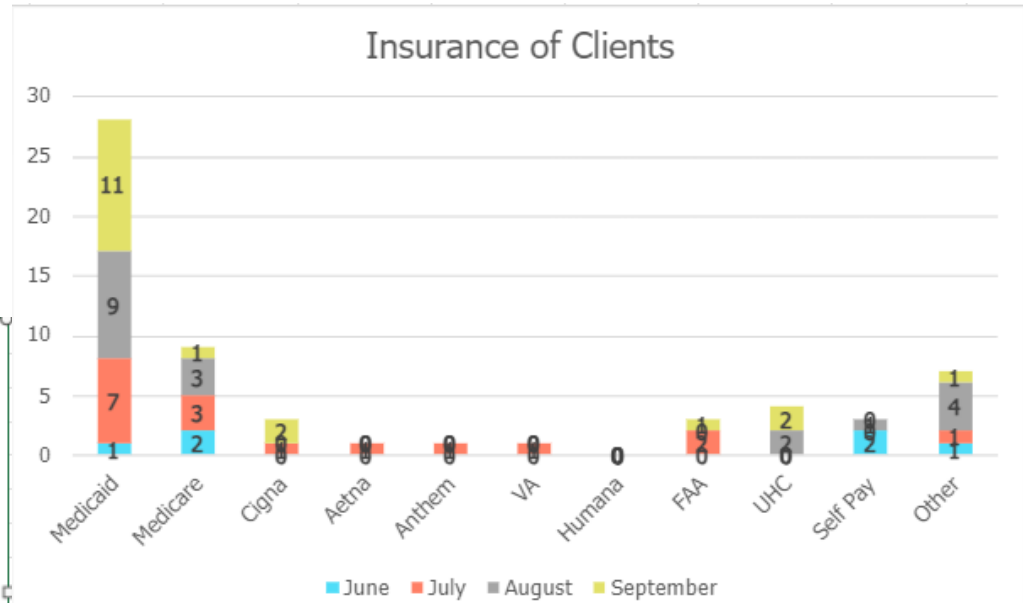
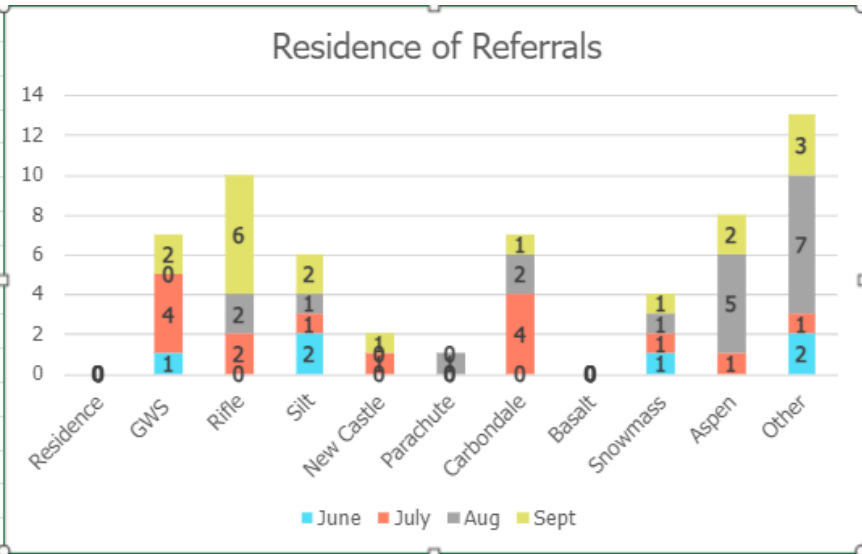


Data Tracking

Referrals to WM



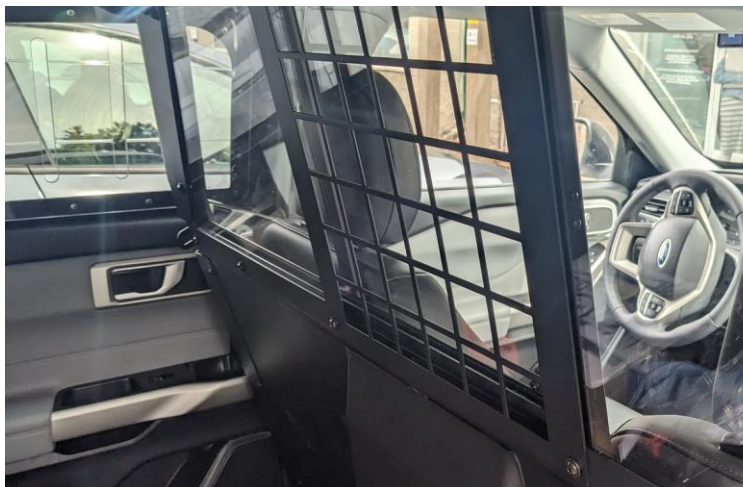
Data Tracking



Launch of Secure Transport

Mind Springs received a license from Garfield County to provide Behavioral Health Secure Transportation in mid-August and now has secure transportation services available:

- ❑ from Garfield County hospitals and the community to Withdrawal Management Services in Glenwood, and
- ❑ from Garfield County hospitals and the community to West Springs Hospital in Grand Junction.



Benefits of Medically Monitored Level of Care

- ❑ SAMHSA has identified the 3.7WM level of care as an industry best practice to support the medical needs of clients.
- ❑ Medications and medical staff on-site to support the physiological symptoms of withdrawal- safer, more humane, and increase the chances of engagement in long term recovery.
- ❑ Decreased reliance on higher cost services such as emergency departments and hospital, decreased burned on law enforcement by having an appropriate setting for direct drop off/referral.
- ❑ Long-term sustainability due to the billing codes associated resulting in less financial impact to municipalities for operational expenses.



Budget Plan

The FY2025 projected budget does show a gap between revenue coming in and cost. This estimated shortfall is due to the Medicaid roll-off, as many individuals no longer qualify for Medicaid. However, we have created a strategic plan to address this including:

1. A communication/outreach plan to assure that all community partners are aware of the service and know how to refer.
2. We will be outreaching other counties and entities that are utilizing the services to see if they will partner with us to support funding. Pitkin County specifically has been a high utilizer of the services.
3. MSH continues to develop billing capacity. We have had initial success billing private insurance and are in the process of developing contracts with several private insurance payers.



**Mind Springs Health
Glenwood Springs Detox
Proforma - 12 Months
Fiscal Year 2025**

	4 Beds	5 Beds	6 Beds
OPERATING INCOME			
Medicaid	\$ 640,977	\$ 801,221	\$ 961,465
Commercial Insurance	53,874	80,811	107,748
MSO RMHPs Contract	157,500	189,000	233,100
Local Contributing Entities - MOU 2024	376,500	376,500	376,500
FMLD Grant	200,000	200,000	200,000
TOTAL REVENUE	1,428,851	1,647,532	1,878,813
OPERATING EXPENSES			
SALARIES AND BENEFIT			
Salaries	905,995	905,995	905,995
Bonuses	5,000	5,000	5,000
Benefits/Payroll Taxes	243,939	243,939	243,939
Contract Labor (Travel Nurses)	197,964	197,964	197,964
Total Salaries and Benefits	1,352,898	1,352,898	1,352,898
DIRECT COSTS			
Client Food	43,800	54,750	65,700
Client Supplies and Purchased Services	6,720	8,400	10,080
Client Laboratory	19,200	24,000	28,800
Client Pharmacy	9,600	12,000	14,400
Total Direct Costs	79,320	99,150	118,980
OTHER OPERATING EXPENSES			
Contract - Janitorial	52,800	52,800	52,800
Operational Overhead*	115,244	115,244	115,244
Education	4,320	4,320	4,320
Equip Leases	5,400	5,400	5,400
Insurance	8,100	8,100	8,100
Supplies	5,400	5,400	5,400
Recruiting	16,200	16,200	16,200
IT Licenses, Software, Etc.	32,400	32,400	32,400

Total Other Operating Expense	239,864	239,864	239,864
OTHER COSTS			
QC, Medical Records, Etc.	54,000	54,000	54,000
Corp Overhead Allocation	432,000	432,000	432,000
Total Other Costs	486,000	486,000	486,000
Total Operating Costs	2,158,082	2,177,912	2,197,742
Net Income	\$ (729,231)	\$ (530,380)	\$ (318,929)



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The purpose of this workshop discussion is to allow time for Tod Tibbetts, the Executive Director from West Elk Trails, to update the Town Council on the work that he accomplishes on behalf of winter trail users. Continuing with work that began in the early 2000's Tod began management of the winter use trails in 2009. Operating as a 501 C 3 nonprofit, Tod provides winter grooming of trails on National Forest properties just outside of New Castle. The work of West Elk Trails effectively opens hundreds of acres to use by cross country skiers, snowshoers, hikers, or other non-motorized uses. Using trail cameras to monitor the use, Tod estimates that about 1600 visitors took advantage of the groomed trails in 2023.