

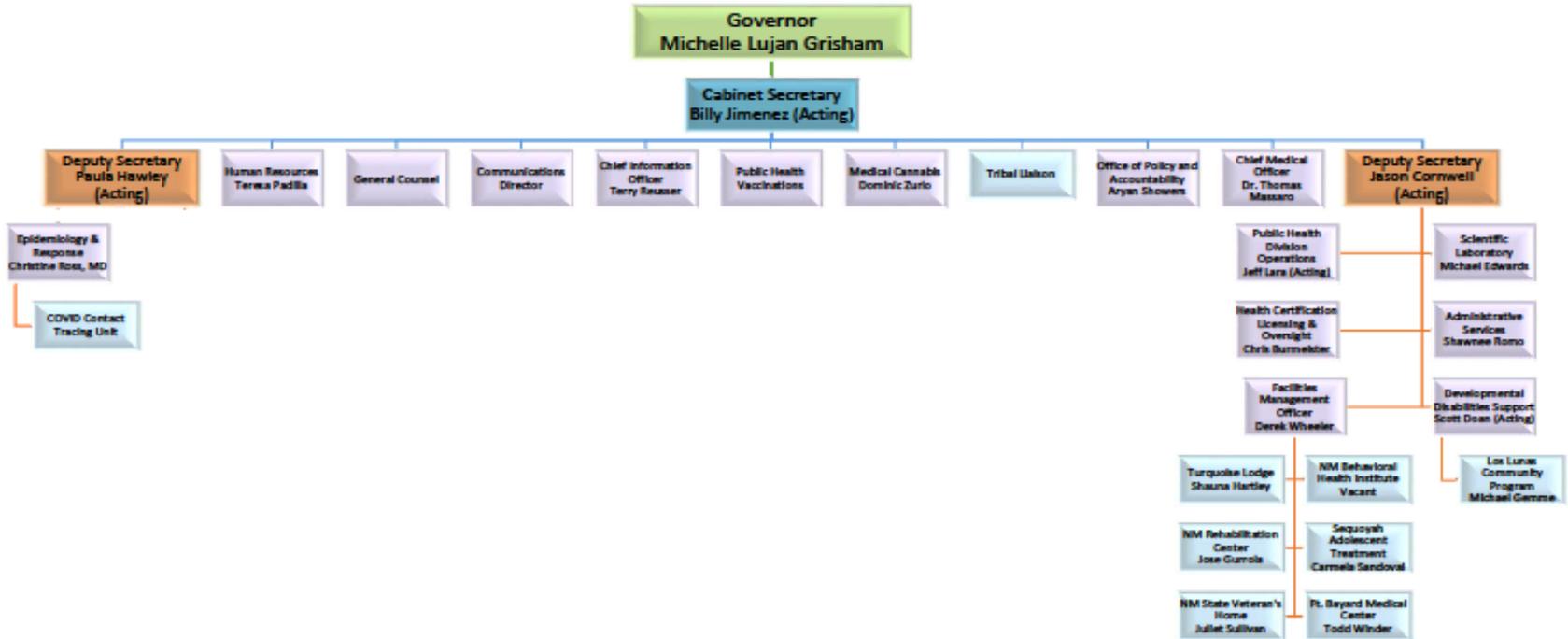


# NMDOH FY22 LFC Budget Review

December 4, 2020

**Billy Jimenez, Acting Cabinet Secretary**





*[Signature]*  
 Billy Jimenez  
 October 2020



# Our Mission, Vision, & Values

**Vision:** A Healthier New Mexico

**Mission:** Promote health and wellness, improve health outcomes, and assure safety net services for all people in New Mexico.

**Values:** Accountability, Communication, Teamwork, Respect, Leadership, Customer Service



# NM Department of Health

Developmental Disabilities Supports Services	Facilities Management	Public Health
<ul style="list-style-type: none"> <li>• Home &amp; Community Based Support</li> <li>• Medically Fragile Program</li> <li>• Mi Via Self-Directed Support</li> <li>• Autism Spectrum Disorder Services</li> <li>• Medicaid Intake &amp; Eligibility</li> </ul>	<ul style="list-style-type: none"> <li>• Fort Bayard Medical Center</li> <li>• Los Lunas Community Program</li> <li>• New Mexico Behavioral Health Institute</li> <li>• New Mexico Rehabilitation Center</li> <li>• New Mexico State Veterans Home</li> <li>• Sequoia Adolescent Treatment Center</li> <li>• Turquoise Lodge Hospital</li> </ul>	<ul style="list-style-type: none"> <li>• Diabetes Prevention &amp; Control</li> <li>• Obesity, Nutrition &amp; Physical Activity</li> <li>• Tobacco Use Prevention &amp; Control</li> <li>• Family Health &amp; Planning</li> <li>• Heart Disease &amp; Stroke Prevention</li> <li>• Overdose Prevention &amp; Harm Reduction</li> <li>• Infectious Disease Prevention &amp; Control</li> <li>• School-Based Health</li> <li>• Maternal &amp; Child Health &amp; MCH Epidemiology</li> <li>• Oral Health</li> <li>• Cancer Prevention &amp; Control</li> <li>• Refugee &amp; Border Health</li> <li>• Primary Care &amp; Rural Health</li> <li>• Children &amp; Youth with Special Health Care Needs</li> </ul>
<h3 data-bbox="59 505 571 554">Epidemiology &amp; Response</h3> <ul style="list-style-type: none"> <li>• Infectious Disease Tracking</li> <li>• Public Health Surveillance</li> <li>• Disease Control</li> <li>• Injury Prevention</li> <li>• Vital Records &amp; Health Statistics</li> <li>• Emergency Medical Systems &amp; Health Emergency Management</li> <li>• Environmental Health &amp; Health Systems Epidemiology</li> <li>• Health Assessments</li> <li>• Substance Use Epidemiology</li> </ul>	<h3 data-bbox="616 691 1093 793">Health Certification, Licensing &amp; Oversight</h3> <ul style="list-style-type: none"> <li>• Health Facility Licensing</li> <li>• Certified Nurse Aide Registry &amp; Training</li> <li>• Caregivers Criminal History Screening</li> <li>• Employee Abuse Registry</li> <li>• Abuse, Neglect &amp; Exploitation Investigations (DD Waiver)</li> </ul>	<h3 data-bbox="1099 858 1709 906">Scientific Laboratory</h3> <ul style="list-style-type: none"> <li>• Indigenous &amp; Exotic Infectious Disease Testing</li> <li>• Blood Alcohol Testing</li> <li>• Drinking Water Testing</li> <li>• Chemical Contaminants and Toxin Exposure</li> <li>• Drug Screening &amp; Drug Confirmation Services</li> </ul>
<h3 data-bbox="59 962 610 1011">Medical Cannabis</h3> <ul style="list-style-type: none"> <li>• Patient Registry</li> <li>• Rule &amp; Regulation Promulgation</li> <li>• Licensing Requirements Inventory Control &amp; Quality Assurance</li> </ul>		



# Department of Health

## FY21-23 Strategic Plan Goals

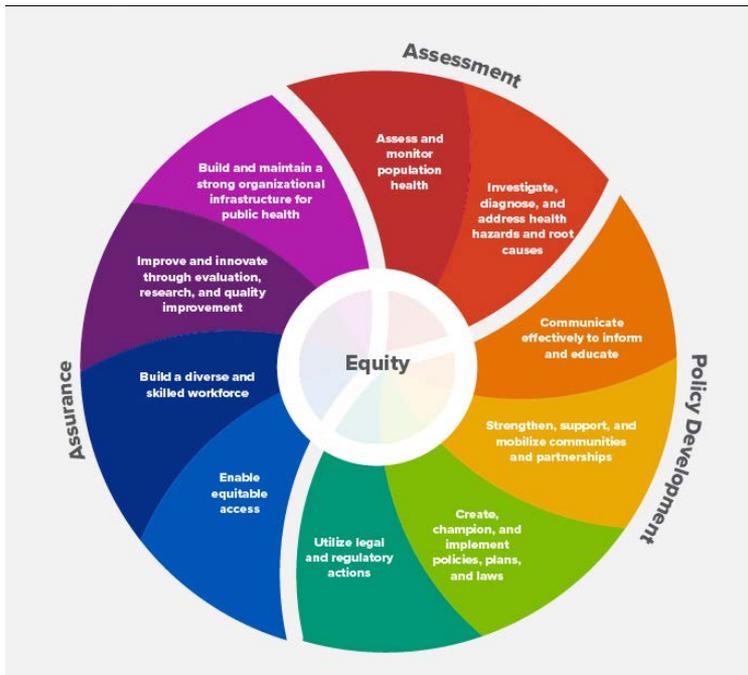
- Expand Access to Services
- Improve Health Status
- Ensure Safe Healthcare Environment Statewide
- Pursue Organizational Excellence



# Public Health Reaccreditation in 2021

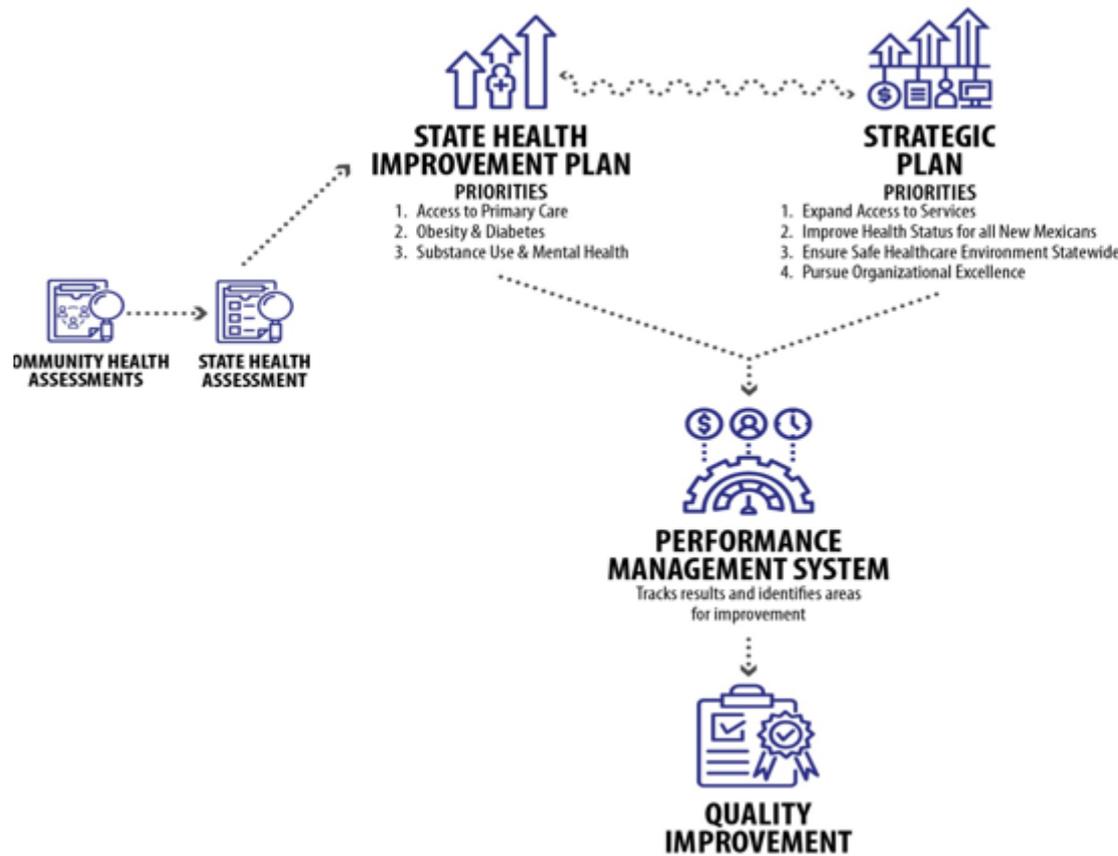
## Benefits of Accreditation Process

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- Aligns the Department with nationally recognized public health standards.
- Provides a platform for a culture of continuous quality improvement.
- Identifies successes and opportunities for improvement.
- Improves communication with governance.
- Improves accountability.
- Initiates and advances partnerships and community involvement.

# Planning & Performance Monitoring Process



# Department of Health

## FY22 Budget Overview

### FY22 Appropriation Request (thousands)

#### Revenue

General Fund	293,203.1
Other Transfers	40,401.1
Federal Funds	139,086.9
Other State Funds	129,181.4
Fund Balance	0.0
<b>Total</b>	<b>601,872.5</b>



# DOH COVID Vaccine Special Appropriation Request

- **TOTAL REQUEST - \$8,900.0**

(cost in Thousands)

- **Contract Labor – Front-Line staff for Vaccine clinics - \$1,684.0**

- Contract RNs, Medical Assistants, Natl. Guard (security & medics)

- **Equipment and Supplies - \$500.0**

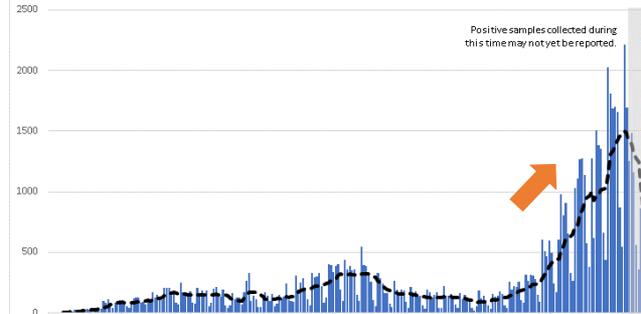
- PPE, Sharps Containers, Biohazard Bags, Ultra-cold Freezers, Dry Ice, Heaters & Propane, Tents and other miscellaneous expenses

- **Other Contractual –\$6,716.0** (doesn't include front-line labor)

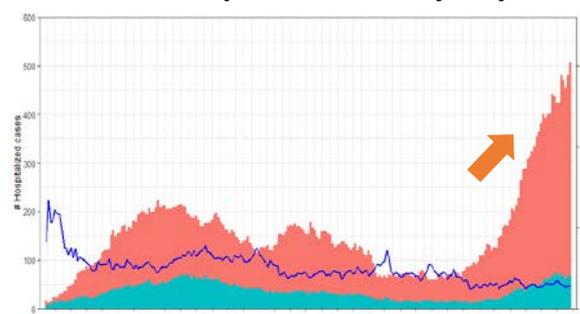
- Immunization Registry Staff, Call Center Staff, IT Services, Marketing & Advertising

# COVID -19 Pandemic and Impact on New Mexico

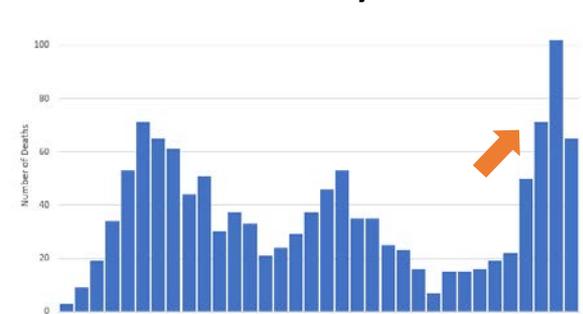
# of cases by day



# of hospitalizations by day



# of deaths by week



## TRENDS

- Case counts, hospitalizations and deaths are increasing
  - Healthcare system is stretched to capacity
- 60% of new cases are Hispanic
- Case rate highest in 18-34 year-old age group
- Rates are incrementally higher as census tracts have increasing levels of poverty

# Pandemic Response - ERD

11

Since March 11<sup>th</sup>:

- 44,680 OT hours worked by ERD staff
  - \$1.4 Million – additional overtime costs
- Contact Tracing
  - Case Investigation, including Collaboration with Tribes and Nations
  - Disease Surveillance
  - Hotline
  - Department Operations Center
  - State Emergency Operations Center
  - Mass Mortality Preparation & Management
  - Budget, Grant Mgmt and Admin Support

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PHD/ERD  
DHI  
FACILITIES  
SLD

# Pandemic Response - PHD

12

Since March 11<sup>th</sup>:

- 78,000 OT hours worked by PHD staff
- \$2.5 Million additional personnel cost

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- Testing
- Contact Tracing
- Case Investigation
- Shelter support
- Influenza vaccination
- Department Operations Center
- State Emergency Operations Center
- Regular operations

# Pandemic Response - PHD

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- 20K swab tests during week of Nov. 12
- Avg. 3000 swab test specimens every day, statewide
- COVID Vaccine plan submitted to CDC 10/16/2020  
<https://cv.nmhealth.org/draft-vaccine-plan/>
- Influenza vaccine efforts launched and operational

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# Scientific Laboratory Overview including Pandemic Response

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- Provides laboratory testing for state and local agencies in infectious diseases, environmental hazards and impaired driving
- Typically, provides more than 125,000 tests per year
- Currently provides about 90,000 COVID-19 tests per month
- Facility has shifted during the pandemic to running at all hours
- Consultant services for partner agencies as well as healthcare community
- Expert testimony in courts for impaired driving
- Run intoxilyzer breath alcohol program for state law enforcement agencies

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# Wait List Trends Since FY2011



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# Reducing the Waitlist

- Each year, an average of 300 individuals added to the waitlist
- Only able to offer 6 attrition allocations each month
- 25 expedited allocations in FY20 reduced to 10 expedited allocations for FY21
- As of November 2020, 4,235 completed applications
- As of November 2020, 464 allocations on hold
- All five Regions are allocating from the year 2008
- Longest wait in Metro Region (since 2/06/2008)
  - Northeast Region 3/14/2008
  - Northwest Region 3/31/2008
  - Southwest Region 4/4/2008
  - Southeast Region 11/25/2008

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# Solutions that Will Provide Relief for Waitlist Applicants

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- Ensure all who are eligible receive Early Periodic Screening, Diagnosis, and Treatment (EPSDT).
- Ensure all who are eligible receive the Medicaid Community Benefit offered through their Managed Care Organization.
- DDSD implemented a Family Supports and Reimbursement Program for individuals on the Wait List who do not qualify for Medicaid State Plan benefits.
- DDSD developed and implemented the Supports Waiver to offer services to individuals on the Wait List.
- Made available State General Fund Adult Residential, Day/Employment, and Respite services to those on the Wait List.

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# Supports Waiver Details

## FY21 and FY22

- In FY21 (July 1, 2020), DDSD implemented the Governor's initiative for a Supports Waiver to provider services and supports to eligible individuals on the Wait List.
- The Supports Waiver was implemented to bridge the service gap from Wait List to allocation for Traditional or Mi Via Waivers.
- The Supports Waiver offers both traditional and self-directed services; delivery model selected by the participant and/or guardian.
- The FY21 plan is to allocate 2,000 individuals. 1,000 Supports Waiver Offer letters have been sent by DDSD.
- In FY22 DDSD will issue another 2,000 Supports Waiver offer letters.
- The plan is to send 2,000 Supports Waiver offer letters per fiscal year until the Wait List is exhausted.
- The Supports Waiver has a \$10,000 budget limit (does not include Residential 24-hour services).
- The supports Waiver offers ten (10) direct care services plus Community Supports Coordination (Case Management).
- It repurposes State General Fund dollars to leverage federal Medicaid revenue.

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# Reforming Existing Waivers

## Developmental Disabilities Waiver

### (DD Traditional Waiver)

- Renew DD Waiver on July 1, 2021.
- Revise DD Waiver Service Standards to be more efficient and effective.
- Continue to pursue standardized assessment tool (for both waivers).
- Review highest cost budgets to determine causation and reduce if possible.
- Extend remote technology services as appropriate (as learned during the pandemic).
- Continue to allocate and implement the new Supports Waiver.

## Mi Via Waiver

- Review highest cost budgets to determine causation.
- Increase oversight and monitoring through face-to-face visits from DDSD and Mi Via Waiver Consultants .
- Increase oversight through Incident Management Bureau (IMB) to detect Abuse, Neglect, Exploitation.
- Increase oversight through Quality Management Bureau (QMB) for provision of services.
- Engage with (NASDDS) National Association of State Directors of Developmental Disabilities Services for technical assistance to improve oversight of the Mi Via waiver.

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# FY22 Funding Needed for All Waivers

## (DDW, Mi Via, Medically Fragile, and Supports Waiver)

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- FY22 appropriation reduced by 3.8 million.
- FY22 127.9 million to fund all four Waivers.
- Impact: DDSD will not be able to allocate individuals in FY22 from the waitlist for the DD or Mi Via Waiver.
- Any remaining fund balance from FY21 will be needed to cover costs for existing clients in FY23.
- In FY23 Appropriations Request, DDSD will request to restore funding to the original FY21 appropriation of \$143.9 million prior to cuts.
  - It is needed to fully fund our four Waivers and to allocate individuals from the Wait List.
  - If not restored, the waitlist will continue to grow, and more individuals will be waiting longer for services.

# Health Certification, Licensing, and Oversight

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DHI performs investigations of abuse, neglect, and exploitation needed to improve and implement oversight of:

- Boarding Homes
- Crisis triage centers
- Assisted living facilities (237 licensed)



# Assure Safety Net Services for All Facilities Revenue Plan

22

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## Work with partners to leverage patient billing:

- Acquired JCAHO accreditation for Turquoise Lodge Hospital
- Expanding billable services such as Medication Assisted Treatment,
- Improving DOH billing capacity, and
- Contracting for a new Electronic Health Record

*Turquoise Lodge Hospital*



# Facilities Pandemic Response

- Reduced bed availability and occupancy limits.
- Increased staffing issues for appropriate clinical care staff to patient ratios.
- Increased admission/readmission protocols with two verified COVID-19 negative tests required.
- Ongoing randomized testing for staff, patients and vendors.
- Mandatory rapid response testing with any positive test, thereby creating paused patient admissions



# Thank you

**Billy Jimenez, Acting Cabinet Secretary**  
**New Mexico Department of Health**

