

Legislative Finance Committee Hearing

June 12, 2013



Facilities Management Update

Retta Ward, Cabinet Secretary

Brad McGrath, Chief Deputy Secretary

Jim Green, Deputy Secretary

NEW MEXICO DEPARTMENT OF HEALTH



Mission

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



Vision

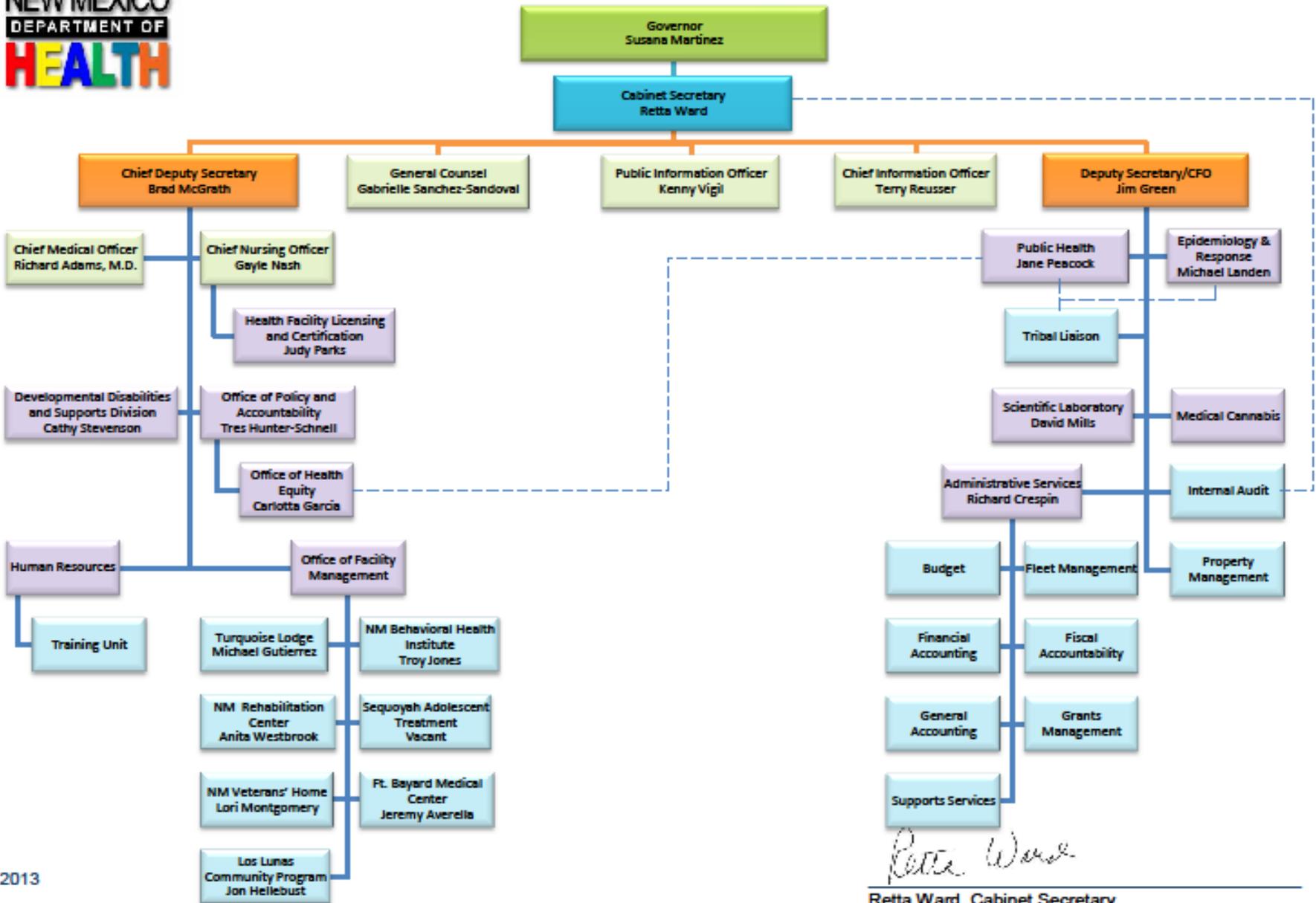
A healthier New Mexico!

NEW MEXICO DEPARTMENT OF HEALTH



Values

- ❖ **Accountability** → honesty, integrity, and honor commitments made
- ❖ **Communication** → promote trust through mutual, honest, and open dialogue
- ❖ **Teamwork** → share expertise and ideas through creative collaboration to work towards common goals
- ❖ **Respect** → appreciation for the dignity, knowledge, and contributions of all persons
- ❖ **Leadership** → promote growth and lead by example throughout the organization and in communities
- ❖ **Customer Service** → placing internal and external customers first, assure that their needs are met



Retta Ward
 Retta Ward, Cabinet Secretary

TURQUOISE LODGE HOSPITAL



5901 Zuni SE

841-8978

Turquoise Lodge Hospital



TLH is a specialty hospital for medical and psychological treatment of complex drug withdrawal such as withdrawal from alcohol, heroin, or tranquilizers complicated by co-occurring major medical and psychiatric illness.

- Medical staffing includes specialists in substance abuse treatment, internal medicine, and psychiatry.
- Counseling staff offers intensive rehabilitation services for individuals dealing with severe addiction problems.
- TLH serves the entire state of NM. The program revolves around a 30 day in-patient stay.



Turquoise Lodge Hospital

- TLH has added a twenty bed, in-patient unit to its existing thirty-four bed specialty hospital specifically for adolescents, age 14 through 18 years of age:
 - Provide medical detoxification, intense medically managed substance and alcohol rehabilitation services; and, address mental health and other co-occurring disorders for adolescents before the severity of the problem has progressed to acts of criminal activity, incarceration, advanced health problems, including overdose.
- Expand services to provide six new beds to increase hospital capacity for the adult unit from 34 to 40 beds to provide services through a UNMHSC contract, which includes:
 - Inpatient substance abuse services for patients identified as chronic IV drug users with co-occurring medical complications; and,
 - Oversight, including medical care, lab test monitoring, on site psychiatric services, individual & group counseling services, specialized treatment plans and recovery support services.



Turquoise Lodge Hospital

- TLH's Medical Observation Treatment Unit (MOTU) provides services to individuals that require immediate substance abuse treatment:
 - Over four thousand visits annually.
 - Urgent care model for treating highly intoxicated or withdrawing individuals.
 - Provide medication administration and monitoring for opiate withdrawal.
 - Patients may also be seen by Physician Assistant or Nurse Practitioner for other medical concerns.
- TLH was accepted as a Value Added Services (VAS) Provider with OPTUM Health New Mexico through December 2013 for reimbursement on adolescent claims.
- Turquoise Lodge Hospital is working toward Joint Commission Accreditation.



NM Behavioral Health Institute



The New Mexico Behavioral Health Institute (NMBHI) is the only state owned and operated psychiatric hospital in New Mexico.

- NMBHI is made up of five clinical divisions serving a wide range of public needs. Each division is separately licensed and has its own unique admission criteria.
 - Provide adult psychiatric services on six units, serving approximately 1000 admissions per year.
 - Provide adolescent services dedicated to treating adolescent sex offenders.
 - Provide forensic competency evaluations and treatment for adult patients who have allegedly committed a felony; provide treatment for adult sex offenders.



NM Behavioral Health Institute

- Provide CMS certified regional licensed long-term nursing care for elderly and disabled residents, including specialty services for dementia care in both elderly and younger residents.
- Provide outreach services through with the advent of telemedicine. With this technology we are able to assess patients who are in other parts of the state or provide consultation to health care providers in those regions.
- In addition, NMBHI offers community based services through a comprehensive community mental health agency that offers many individual programs.



NM Behavioral Health Institute

- Phase one of the new Meadows Home project was completed and residents began moving into their new home on June 25, 2012. Construction on phase 2 of the Meadows Home, consisting of 72 beds, is underway and expected completion is December 2013.
- Department of Health received \$900,000 for Furniture, Fixtures and Equipment for phase 2 during the last Legislative Session.
- During the last Legislative Session the facility also received funding of \$2.1 million for demolition of the old Meadows building to prepare for phase 3 construction.
- The Forensic Sally Port is near completion. This will greatly increase the safety and security of the patients and staff at the Forensic Division.

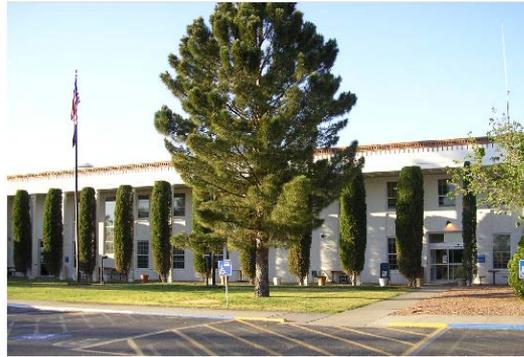


NM Behavioral Health Institute

- The facility successfully hired a new Clinical Director at the end of December 2012. Through his efforts, NMBHI has recruited six (6) new psychiatrists utilizing provider agreements. This will be a cost savings to the facility with a decrease in paying for contract psychiatrists.
- The facility continues to focus on increasing third party revenues and maintaining cost savings while providing quality care to our patients, clients and residents. From FY 11 to FY 12, the facility increased revenues by 4% despite the fact that the facility no longer receives federal revenues from the Foster Grandparent/ Senior Companion and Tobacco Use, Prevention and Control programs.
- The facility was surveyed by The Joint Commission in December of 2011 and received a full re-accreditation for three (3) years.



NM State Veteran's Home



- The New Mexico State Veterans' Home (NMSVH) is the exclusive long-term care home for Veterans, spouses of Veterans and Gold Star parents in New Mexico.
- Situated on 16 acres in Truth or Consequences, NMSVH provides inpatient long term care services at 3 levels: Domiciliary-10 beds (assisted living), Intermediate Care (ICF)-135 beds (nursing care) and Skilled Nursing (SNF)-beds included in ICF (acute care).
- NMSVH also has an Alzheimer's unit serving 20 residents (included in the total bed count).



NM State Veteran's Home

- NMSVH provides inpatient and outpatient PT, OT and SLP services by physician orders; inpatient and outpatient Laboratory services; inpatient and outpatient Aquatic therapy program; onsite Pharmacy.
- All services are provided under the direction of an onsite, fulltime MD and Pharmacist Clinician.
- History: The NMSVH has been in operation for 28 years (1985-2013) and was originally under the direction of the (then) Veterans Service Commission. It was transferred to the NM Department of Health after operational difficulties and has been under DOH direction ever since.
- NMSVH has had a history of generating enough income to be self-sustaining with minimal General Fund contributions. For the past two years, it has received no General Fund. NMSVH will receive General Fund for FY14.



NM State Veteran's Home

- NMSVH has an excellent history of support from local and statewide Veterans' groups (DAV, VFW, Military Bases, etc.). We continue to receive monetary donations from individuals and groups for use by the Veterans. In addition, these groups frequently visit the facility on a routine basis interacting with staff and residents.
- The facility is currently in the process of building a new facility to augment services to the clientele.
- The new buildings will house three 13 bed houses for Alzheimer's care and two 10 bed houses for Skilled Nursing Care.
- The new buildings will also house a therapy department providing services to those inpatients and outpatients as required.



Fort Bayard Medical Center



Fort Bayard Medical Center (FBMC) is a licensed and certified, long-term intermediate and skilled care facility. FBMC also offers chemical dependency treatment at Yucca Lodge Chemical Dependency Treatment Center.

- Fort Bayard State Veterans Home is a licensed and certified, 40-bed neighborhood specific for: Honorably discharged veterans with 90 days or more of service and their spouses as well as Gold Star Parents, who have lost children in the service of their country.
- FBMC provides care for people who have a medical need and who can no longer provide care for themselves such as behavioral problems, organic brain problems, personality disorders, diabetes, heart problems, cerebral vascular disease, chronic obstructive pulmonary disease, and atherosclerotic cardio-vascular disease.



Fort Bayard Medical Center

- FBMC offers skilled care to people who need rehabilitative services or a higher degree of medical care.
- In addition to full nursing care and in-house physicians, Fort Bayard Medical Center also offers social services, activity therapy, physical therapy, occupational therapy, speech/language pathology and restorative care therapies, case management, laboratory and X-ray services, pharmacy and transportation services.
- The new Fort Bayard Medical Center facility was completed in September 2010 and we had a ribbon cutting ceremony in October 2010. The new 200 bed facility was occupied and residents moved over November 2010.
- We are a Western New Mexico University training site for nursing students, nursing aid students, physical therapy students, occupational therapy students and substance abuse counseling students.



Fort Bayard Medical Center

- FBMC is an approved training facility for the Certification of Certified Nursing Assistants (CNA) and Medication Aides.
- FBMC is developing and initiating a new strategic plan with Specialized Care and Treatment Programs:
 - Developing a specialized Dementia Care Program
 - Defined a “Skilled Wing” for short term patients needing sub-acute treatments and/or therapies
 - Developing plans and programs to expand FBMC care and acute treatment services
- FBMC is working toward Joint Commission Accreditation.



Sequoyah Adolescent Treatment Center



Sequoyah Adolescent Treatment Center (SATC) in Albuquerque is a licensed, Joint Commission accredited residential treatment center for adolescent boys 12 to 18 years of age.

- The scope of service at SATC includes providing care and treatment for boys in residence with a mental health diagnosis and/or other compounding behavioral issues.
- Approximately twenty percent of the residents are under commitment to the State Juvenile Correctional system.
- SATC is partnering with Substance Abuse and Mental Health Services Administration (SAMHSA) to complete a consultative review of the adolescent treatment program in an effort to align with current evidence-based interventions.



Sequoyah Adolescent Treatment Center

- Sequoyah utilizes the multidisciplinary team approach to treatment in a culturally sensitive environment that addresses the individual needs of the resident.
- Contributions from education, milieu, nursing, psychiatry, psychology, recreation and social work are integrated into an individualized treatment plan.
- Clinical services provided include individual, group and family therapies, art therapy, educational services, medical services, medication management, pet therapy, neuropsychiatric services, social services, speech and language therapy, and therapeutic recreational activities.



Sequoyah Adolescent Treatment Center

- Contract services provided include dental, non-denominational religious services, nutritional planning, optometry, pediatric, pharmacy, portable X-ray and EKG services.
- In addition to being licensed as a treatment center, Sequoyah maintains an accredited state supported school staffed by a Director of Education, speech pathologist, four licensed teaching staff representing both regular and special education, and a variety of contracted related service providers such as a schools psychologist, bilingual evaluators, occupational therapist, and a librarian.
- Grades and transcripts are provided for each student and all earned credits transfer back to their district school.



Los Lunas Community Program

- The Los Lunas Community Program (LLCP) is a community based facility operating out of Valencia County that serves clients with developmental disabilities through a wide range of program offerings.
- LLCP's primary mission is to provide individuals an opportunity to receive residential services in a structured community-based setting.
- LLCP provides the following client services: community access, day habilitation, job coaching, supported employment, health care, case management, and transportation services. LLCP also serves as a "safety net" for individuals in crisis on a state wide basis.
- Services are funded via Medicaid Waiver; State General Fund; Crisis Fund; and Intermediate Care Facility for the Mental Retardation (ICF/MR)
- Crisis Services involve medical and behavioral issues that require intensive support, including those placed under civil court commitments.



Los Lunas Community Program

- LLCP currently serves a total of 80 individuals with 61 receiving 24-hour care; 50% of those individuals are involved in the Jackson litigation. The identified census represents an 8% increase over 2011-2012.
- The Jackson Community Practice Review (CPR) continues to demonstrate marked improvement for FY12 and FY13.
- LLCP has accomplished a ninety eight percent (98%) billing collection for services provided through the Medicaid DD Waiver and ICF/MR services.
- The natatorium is completing needed repair work to its therapy pools including extensive repair of the filtering system and replacement of boilers.



Los Lunas Community Program

- LLCP has revised incident management, quality assurance and performance improvement plans.
- LLCP's service delivery model is being identified by Jackson court monitors as what community based providers should strive for.
- LLCP has responded to one hundred percent (100%) of crisis placement requests, restricted only by space/bed availability.
- Licensing and Certification audits of our ICF-MR facility in 2012 and 2013 resulted in no deficiencies related to our programmatic offerings.
- LLCP will seek Commission on Accreditation of Rehabilitation Facilities (CARF) accreditation.



NM Rehabilitation Center



Located in Roswell, the New Mexico Rehabilitation Center offers a wide range of rehabilitation services, including physical and occupational therapy, speech and language pathology, social services, psychological services and a chemical dependency program.

- New Mexico Rehabilitation Center was re-accredited by The Joint Commission in March 2012 for three (3) years.
- NMRC staff successfully recruited two employed physical therapists and contracted with an additional Physical Therapist locally. Additional staffing was required to remain compliant with new Medicare reimbursement regulations.



NM Rehabilitation Center

- The staffing will also allow the facility to expand its outpatient therapy services and use of its therapy pool.
- To better improve patient services and overall satisfaction, surveys are now completed in-person by administrative staff on the patient's last day in the facility.
- Fiscal year-to-date returns include feedback and suggestions from 78% of all patients served, both on the Medical Rehabilitation unit (MRU) and Chemical Dependency units (CDU).
- MRU consistently has a satisfaction rating of good or excellent at 83%; CDU is 79%.



Goal

**IMPROVED QUALITY,
ACCESSIBILITY AND
UTILIZATION OF
HEALTH CARE
SERVICES**



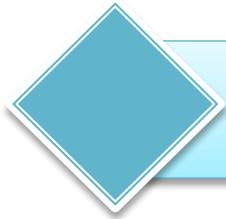
Objectives

- Achieve national accreditation for all DOH Facilities.
- Facility leadership are accountable to achieve and maintain national accreditation standards.
- Conduct quarterly Facility Management meetings to:
 - Increase collaboration to promote standardized evidence-base practice and quality care;
 - Conduct root cause analysis on near miss events; and,
 - Analyze risk factors and implement best practice prevention and health care strategies.



Objectives

- Establish peer review systems for clinicians practicing in DOH facilities that are discipline specific, cultivate best practices through education, and serve to improve the quality of care delivery across multidisciplinary systems.
- Increase workforce development activities to prevent medical errors and encourage non-punitive reporting by facility staff.
- Participate in DOH and partner studies on fair market value of all health care specialties.
- Recruit and retain staff to provide quality care.
- Implement financial accountability standards facility-wide to maximize third party reimbursement.



Performance Measures



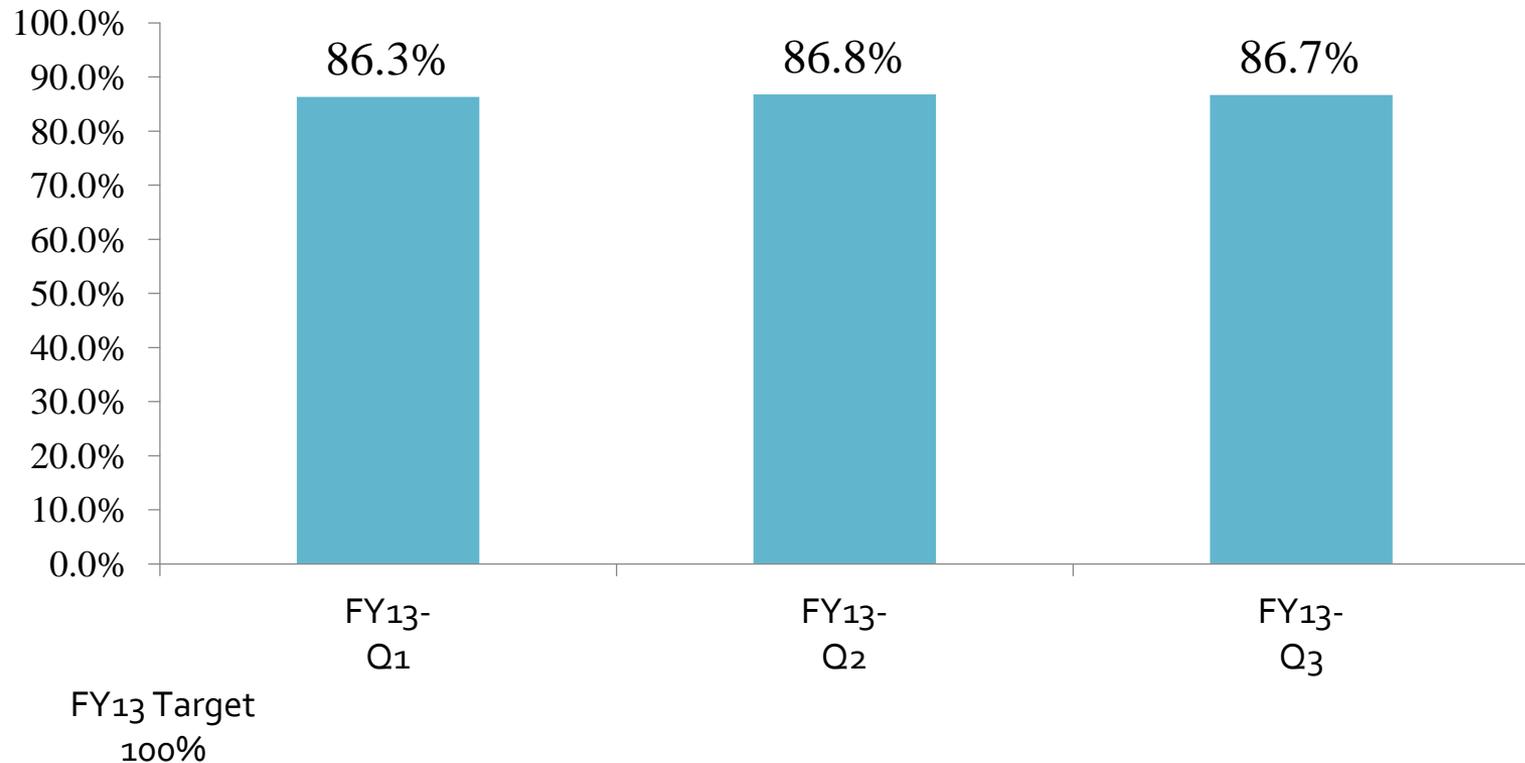
Performance Measures

- In FY13, the Facilities Management Program has three performance measures:
 1. Percent of operational capacity beds filled at all agency facilities (quarterly)
 2. Percent of Billed Third-Party Revenues Collected At All Agency Facilities (quarterly)
 3. Total dollar amount of uncompensated care at all facilities (quarterly)



Performance Measures

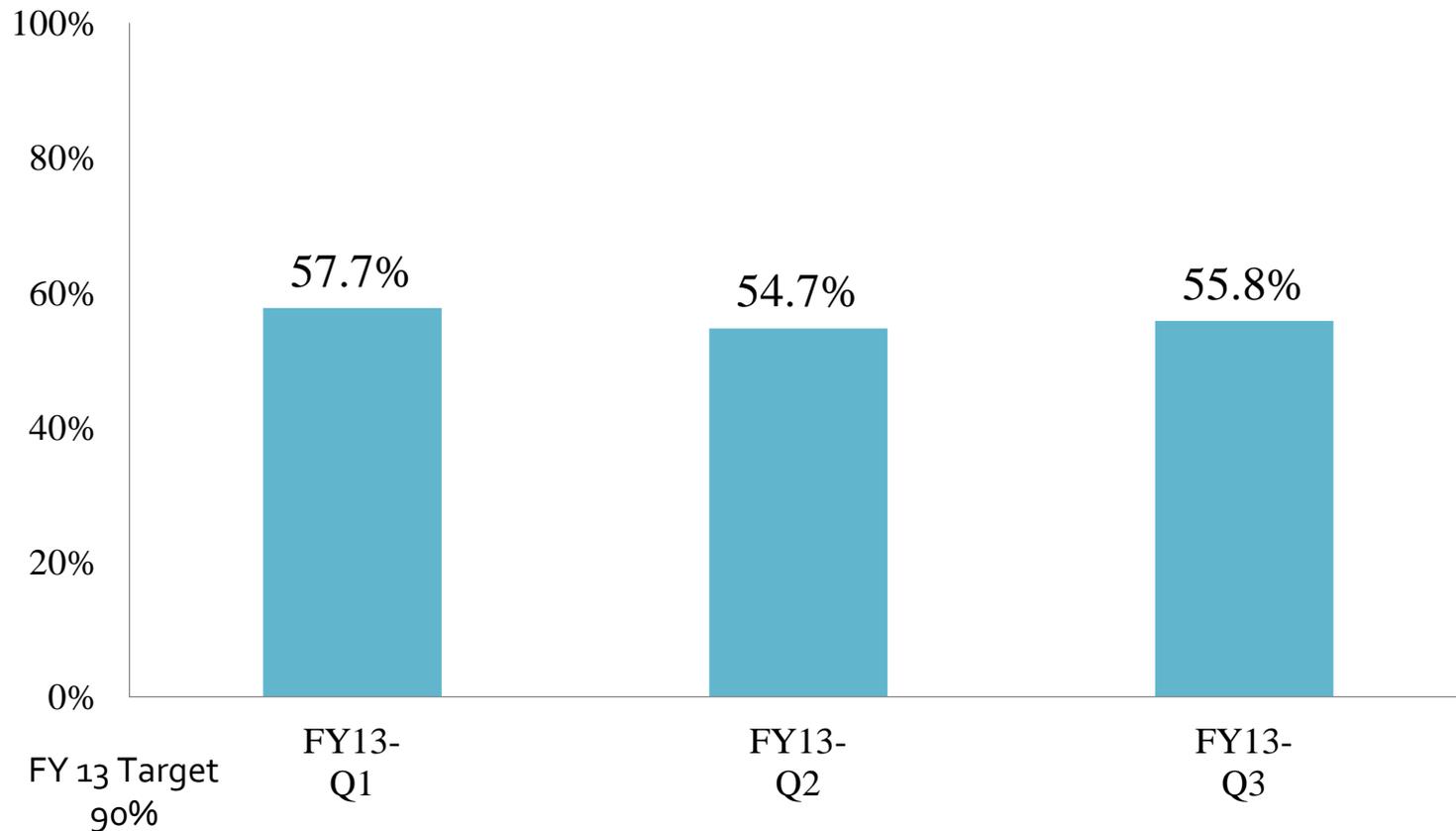
Percent of Operational Capacity (Staffed) Beds Filled At Agency Facilities





Performance Measures

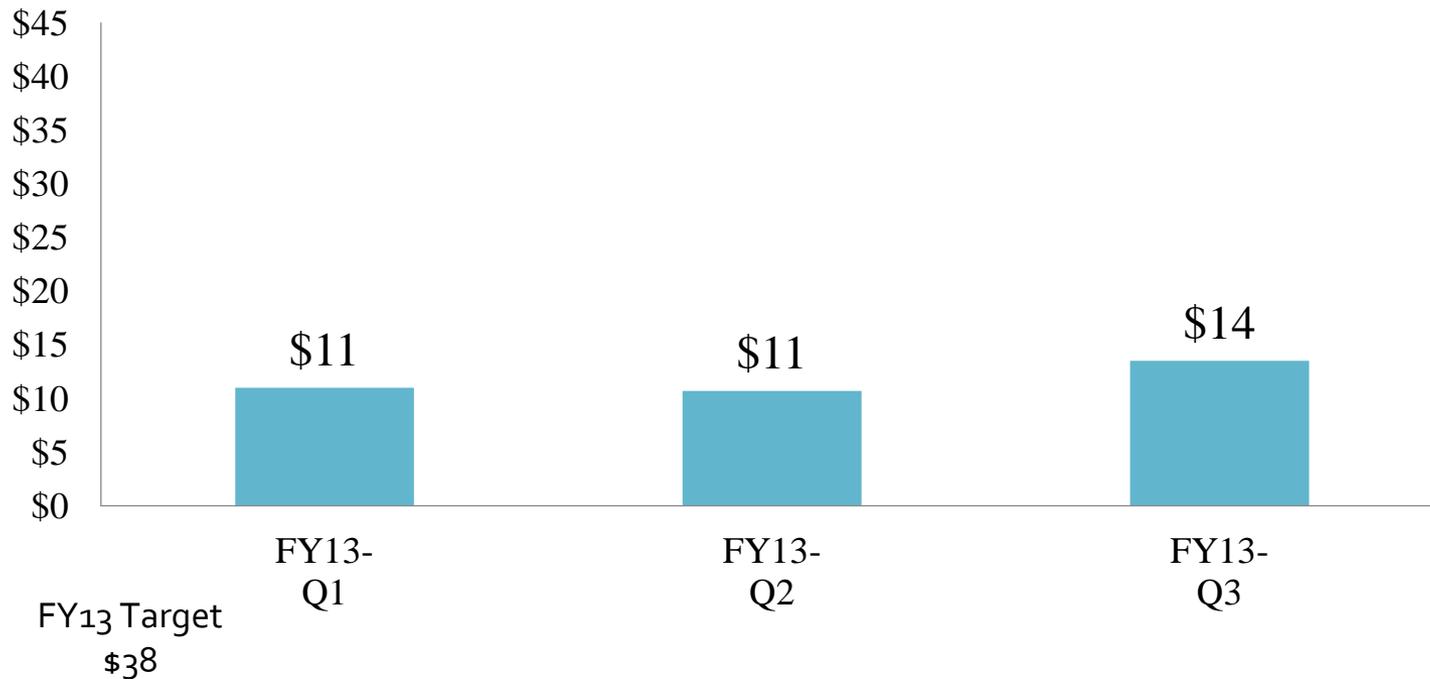
Percent of Billed Third-Party Revenues Collected At All Agency Facilities





Performance Measures

Total Dollar Amount (in millions) of Uncompensated Care At All Facilities





FY14 Performance Measures

- In FY14, the Facilities Management Program has three performance measures:
 1. Percent of operational capacity beds filled at all agency facilities
 2. Percent of collectable third-party revenues at all agency facilities
 3. Total dollar amount, in millions, of uncompensated care at all agency facilities



FY15 Potential Performance Measures

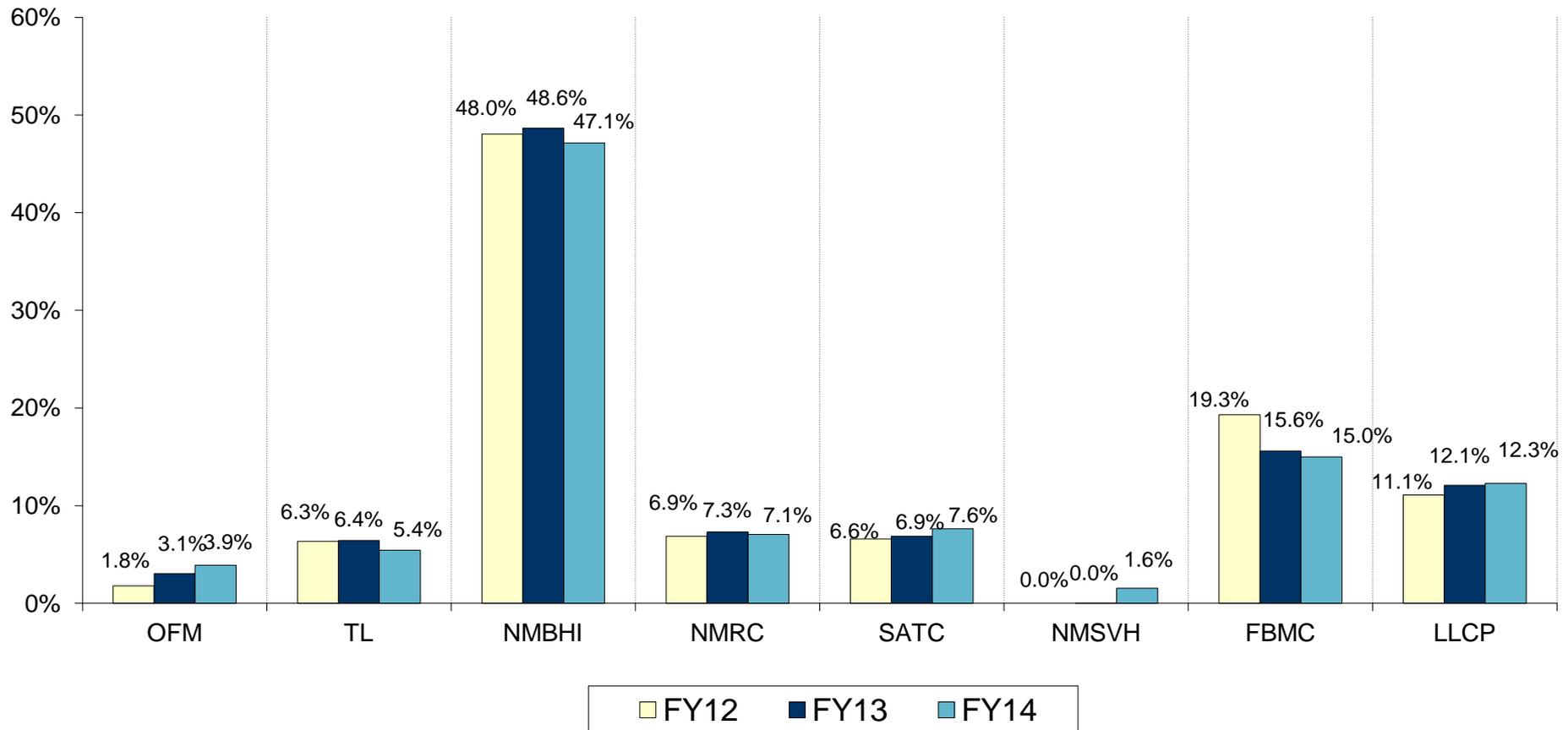
- The Facilities Management Program is considering performance measures in these areas:
 1. Percent of LTC residents with health care acquired pressure ulcers
 2. Percent of rehabilitation patients experiencing one or more falls with injury
 3. Percent of behavioral health patient medical records transmitted to the next level of care within 5 days.

FY14 Operating Budget Totals

(Whole Numbers)

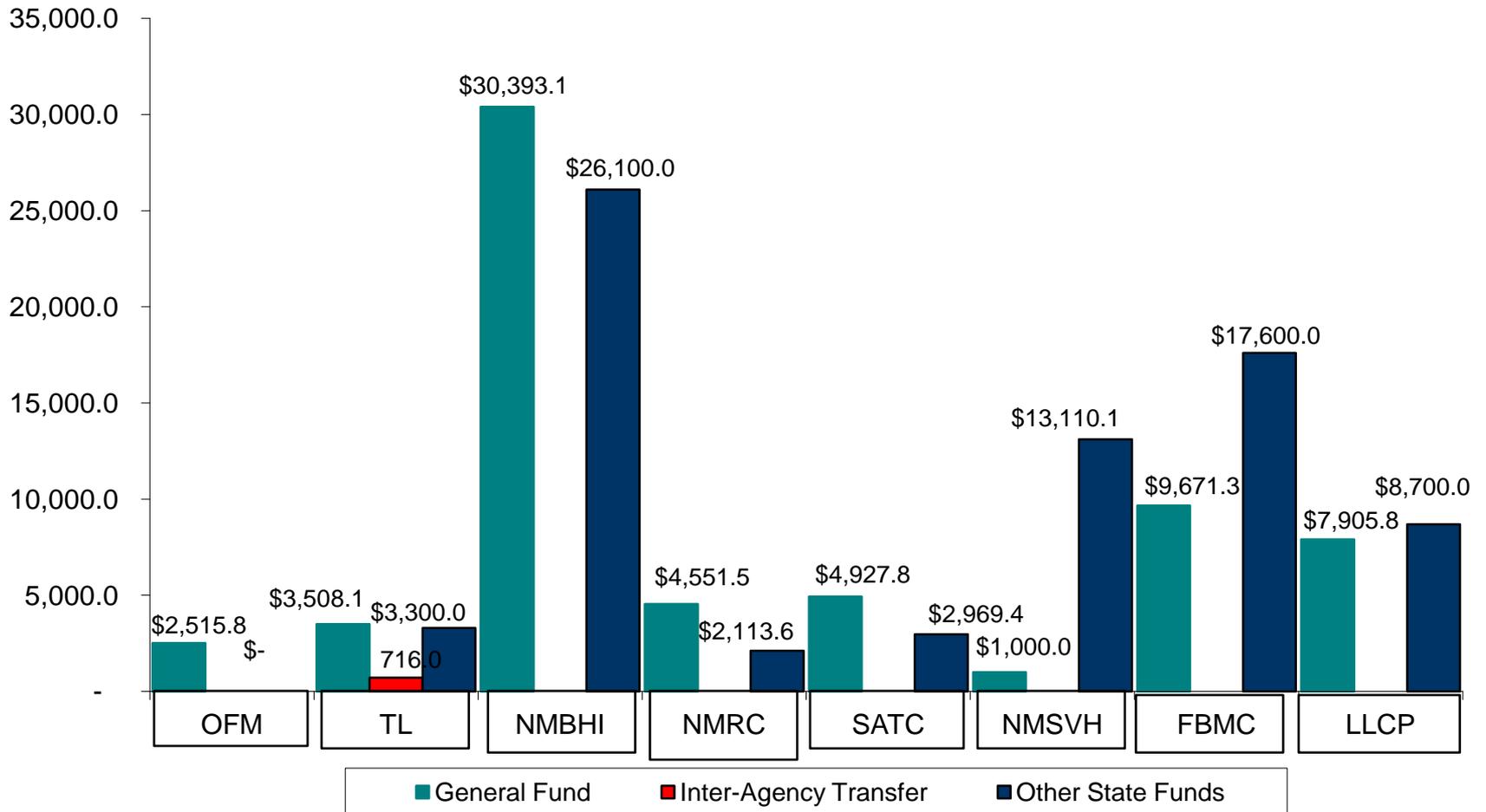
General Fund	\$64,473,400
Federal Funds	\$0
Other State Funds	\$73,893,100
Inter-Agency Transfers	<u>\$716,000</u>
TOTAL:	\$139,082,500

FY12 – FY14 Percentage of General Fund by Facility



FY14 Operating Budget by Facility and Revenue Source

(In Thousands)



FY13 Projected Actuals v. FY14 Operating Budget

(In Thousands)

	FY13 Projected Actuals	FY14 Operating Budget	FY14 OpBud Over / (Under) FY13 Projected
<u>Revenue</u>			
General Fund	\$ 62,479.3	\$ 64,473.4	\$ 1,994.1
Other Transfers	\$ 716.0	\$ 716.0	\$ 0.0
Federal Funds	\$ 0.0	\$ 0.0	\$ 0.0
Other Revenue	<u>\$ 73,221.4</u>	<u>\$ 73,893.1</u>	<u>\$ 671.7</u>
Total	\$ 136,416.7	\$ 139,082.5	\$ 2,665.8
<u>Expenditures</u>			
Personal Services & Employee Benefits	\$ 99,357.8	\$ 107,290.3	\$ 7,932.5
Contractual Services	\$ 11,405.3	\$ 9,499.5	(\$ 1,905.8)
Other Operating Costs	\$ 22,887.2	\$ 22,292.7	(\$ 594.5)
Other Financing Uses	<u>\$ 0.0</u>	<u>\$ 0.0</u>	<u>\$ 0.0</u>
Total	\$ 133,650.3	\$ 139,082.5	\$ 5,432.2
<u>FTE</u>			
Total FTE	2,232 .0	2,119.0	(113.0)



Human Resource Update

- We currently have 223 Active Job Postings in NEOGOV, of those 203 are Open Continuous and many are to fill multiple vacancies. For Fiscal Year 13, to date, we have created 1,094 Job Postings in SHARE.
- To improve turn-around times of job postings and certified applicant lists, the Administrative Services Human Resources Analysts received training and security access from the State Personnel Office. We are currently performing the following functions within the Agency:
 - Creation of Job Postings
 - Scoring and Ranking Employment Lists
 - Certifying Employment Lists

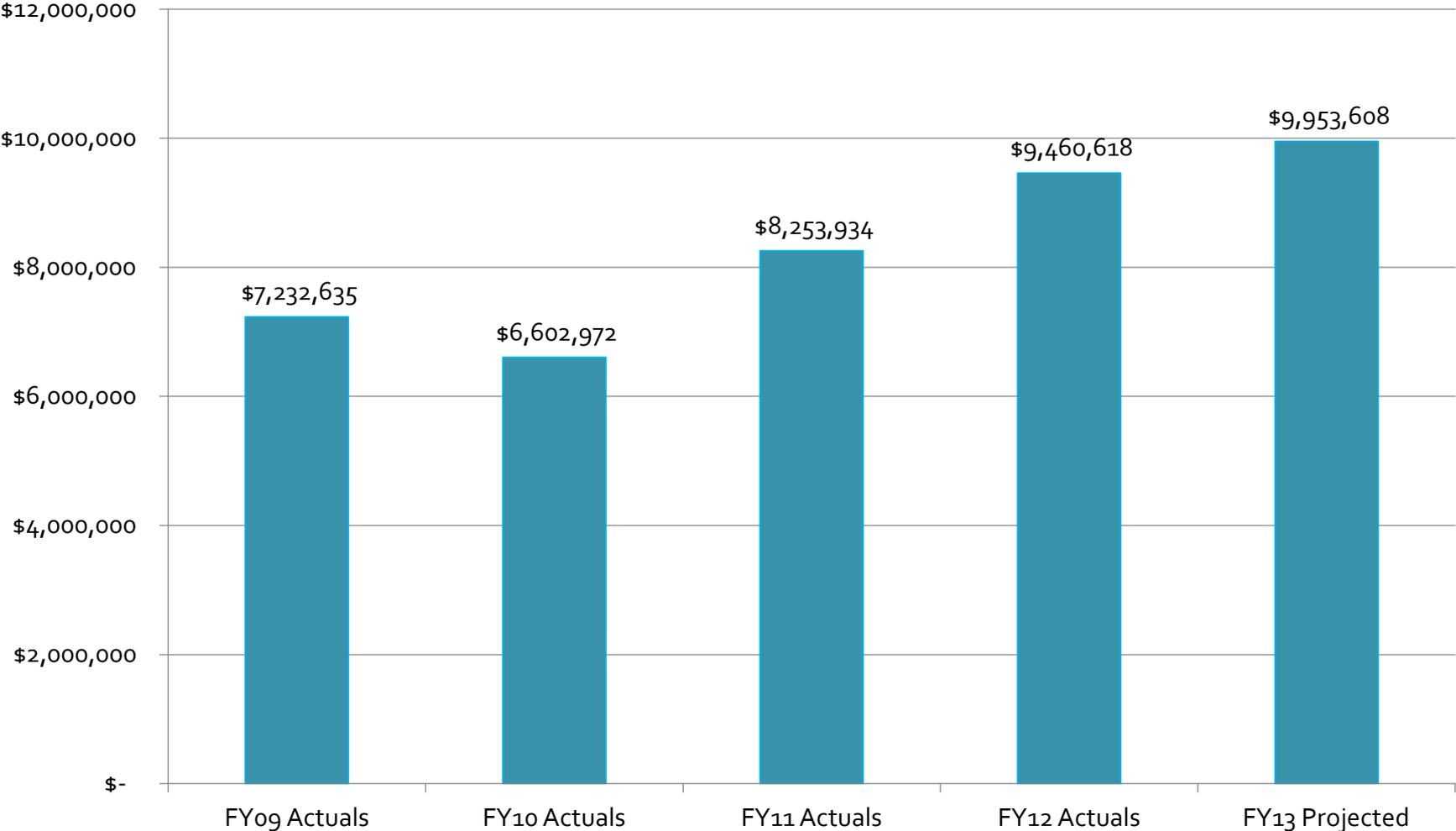


Human Resource Update

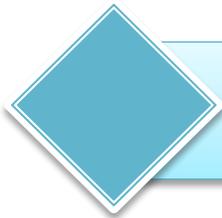
- Facilities are also actively and aggressively recruiting to fill funded vacant positions. Some of the recruitment efforts are:
 - Facility Sponsored Job Fairs, including assisting with on-site applications;
 - Computer Stations and Staff Assistance set up in each facility to assist applicants in submitting applications through NEOGOV; and,
 - Community outreach to respective area Universities, Vocational Colleges and High Schools
 - WNMU has allowed HR staff to provide lunch to Nurse Graduates and recruit for vacant positions. During the lunch meeting, students are briefed on State of New Mexico benefits, salaries, and employment opportunities.
 - Quarterly job fairs at the Community Library in Ft. Bayard with cooperation and advertisement by the library staff. Ft. Bayard HR staff have trained the community librarians on the NEOGOV application process, in order for the librarians to assist individuals without personal computers to apply for vacant positions.

FY09-FY13 Overtime Totals

(Whole Numbers)



* FY10 thru FY13 include stand-by, on-call and call-back pay.



Thank you!