

New Mexico Department of Health

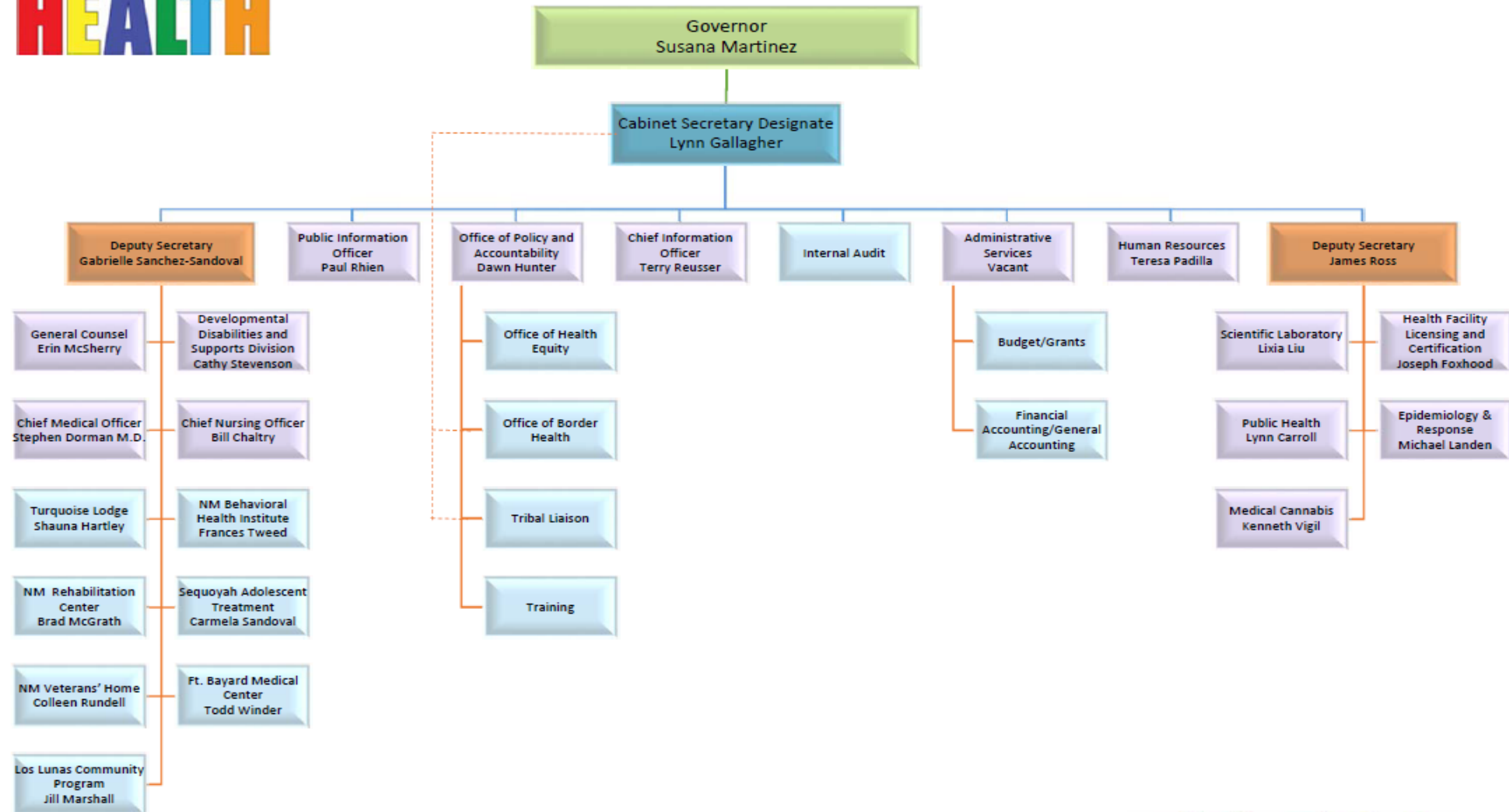


LEGISLATIVE FINANCE COMMITTEE HEARING

SEPTEMBER 28, 2016

LYNN GALLAGHER, CABINET SECRETARY DESIGNATE





K. Lynn Gallagher

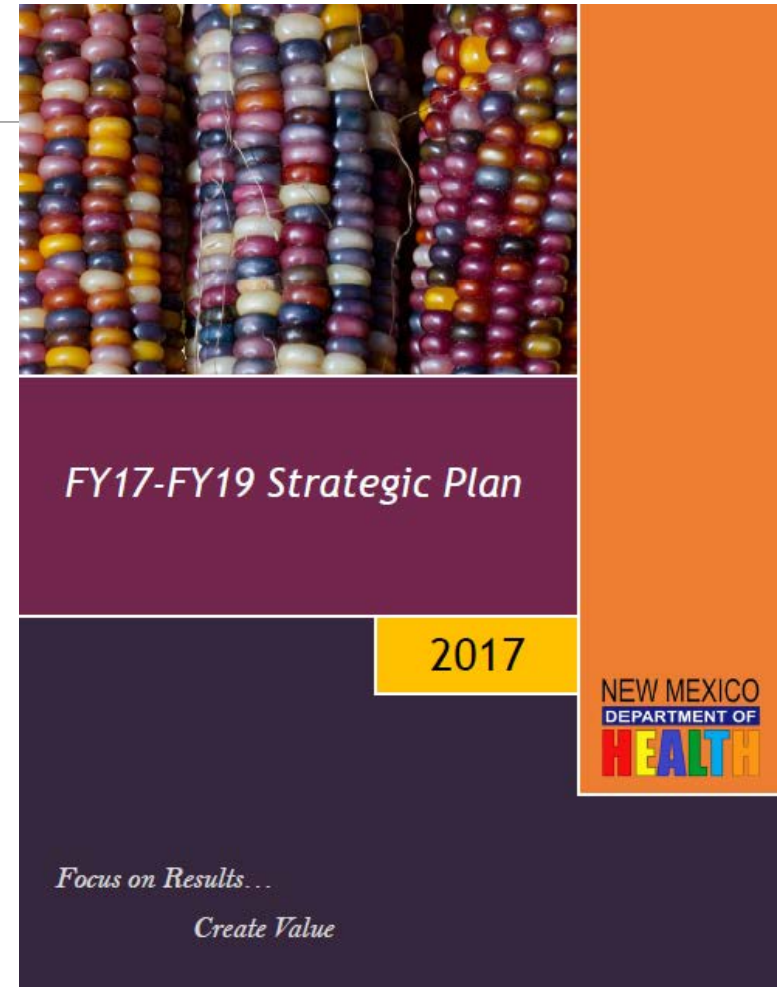
Lynn Gallagher, Cabinet Secretary Designate
 September 2016

Department of Health

FY17 – FY19 Strategic Plan

We maximize our effectiveness by prioritizing New Mexico's most pressing health concerns and work with partners to improve health status.

- Births to Teens
- Diabetes
- Obesity
- Substance Misuse
 - Alcohol-Related Deaths
 - Drug Overdose Deaths (illicit and prescription)
 - Tobacco Use



Department of Health

FY16-FY17-FY18 Budget Overview

	FY16 Actuals (Unaudited)	FY17 Adjusted Operating Budget	FY18 Appropriation Request
<u>Revenue</u>			
General Fund	304,396.4	281,281.3	285,281.4
Other Transfers	30,263.3	32,931.7	32,269.3
Federal Funds	83,882.9	110,435.9	110,149.2
Other State Funds	123,208.8	112,897.5	122,835.3
Fund Balance	2,826.7	2,952.0	0.0
Total	544,574.0	540,498.4	550,535.2

Budget by Program Area

Public Health Division (PHD) - \$51.3M General Fund; \$72.1M in Federal Funds.

Epidemiology and Response Division (ERD) - \$12.4M in General Fund; \$15.0M in Federal Funds.

Scientific Laboratory Division (SLD) - \$7.6M in General Fund; \$2.6M in Federal Funds.

Developmental Disabilities Supports Division (DDSD) - \$147.4M in General Fund; \$2.8M in Federal Funds and \$8.8M in Interagency Transfers.

DDSD SGF funding for the Developmental Disabilities Waiver Programs generates approximately \$252M in federal matching dollars for direct services.

Division of Health Improvement (DHI) - \$4.2M in General Fund; \$2.6M in Federal Funds.

Facilities Management Division (FMD) - \$57.1M in General Fund; \$7.3M Federal Funds; and anticipates 3rd party payer revenue of approximately \$73.3M.

Department of Health

FY16 – FY17 Supplemental and Special Appropriation Funding

FY16: Supplemental - Facilities Management \$1,436.0M

FY16-FY17: Special - Developmental Disabilities Support \$4,000.0M

FY16-FY17 Special - Epidemiology and Response \$400k

FY16: P-Code Deficiency – P006 Facilities Management

Budget Strategies

- Reduce General Fund contracts
- Prioritize hiring
- Maximize billing revenue
- Evaluate operating costs
- Eliminate extra state vehicles that are under utilized
- Monitor travel needs to meet essential services
- Encourage staff to 20% reduction in paper utilization
- Prioritized reductions in areas that did not impact clients in direct services, maintained provider rates and the DDW allocations already in process for FY17

Public Health Division

Key Accomplishments



- **Obesity:** Obesity prevalence rates for third grade students have gone from 22.6% in 2010 to 18.9% in 2015, a 16.4% decrease. For the second consecutive year, kindergarten obesity prevalence is lower than it was in 2010 (11.8% compared to 13.2% in 2010), corresponding to a 10.6% decrease over the six years.
- **Breastfeeding:** Women, Infants and Children (WIC) Program recently received “The WIC Loving Support Award of Excellence for Exemplary Breastfeeding Support and Practices” from the United States Department of Agriculture (USDA). This award is only one of eight Gold Premiere Awards given out in the nation this year, and New Mexico WIC is the only state in the USDA/FNS Southwest Region to have earned it.
- **Overdose Death Prevention:** Naloxone (a drug that can reverse overdose death) distribution has increased 5.6 fold from 1,250 doses in 2010 to almost 7,000 doses in 2015. Successful reversals have also increased proportionately.

Public Health Division

Major Initiatives

- **Tobacco cessation:** In FY17, the Tobacco Use Prevention and Control (TUPAC) program will recruit additional Community Health Centers into its program, with a new focus on facilities that include oral health providers.
- **Chronic Disease prevention:** Initiating a centralized referral and data system to help providers refer people to the diabetes prevention program (National Diabetes Prevention Program or NDPP), and the chronic disease self-management programs (MyCD or Manage your Chronic Disease).
- **Obesity prevention:** The Obesity, Nutrition & Physical Activity (ONAPA) program is partnering with the University of New Mexico's Prevention Research Center to evaluate the collective impact of *Healthy Kids Healthy Communities (HKHC)* in New Mexico. ONAPA currently measures collaborations in six *HKHC* and plans to expand measurement to six additional *HKHC* in FY17.

Epidemiology and Response

Key Accomplishments



- **Stroke centers:** Doubled the number of designated primary stroke centers in New Mexico from 3 to 6.
- **Environmental health:** One of only 6 states to successfully compete for CDC funding for all 5 of the following areas – asthma control, child lead poisoning prevention, environmental public health tracking, private wells, and occupational health and safety surveillance.
- **Ebola:** Through Ebola virus preparedness work, developed regional highly infectious disease assessment facilities.

Epidemiology and Response

Major Initiatives

- Drug Overdose Death Prevention
 - Fully implement and track 2016 overdose prevention legislation addressing:
 - Naloxone access
 - Prescription monitoring program use
- Improve antimicrobial stewardship
- Implement near real time tracking of overdose and suicide attempts through emergency department syndromic surveillance

Scientific Laboratory

Key Accomplishments



- **DWI Testing and Expert Witness:** Performed tests for 2180 cases and responded to 1152 subpoenas and 151 pretrial investigation requests for DWI cases in 2016.
- **OMI toxicology:** Performed tests for 1631 OMI cases in 2016 and 97.55% met the 60 days turnaround time, which exceeded the national standard target of 90%.
- **Gold King Mine Spill Follow up Testing:** Performed 149 separate tests and reported 739 analytical results for Gold King Mine spill follow up samples collected by the New Mexico Environment Department's Surface Water Quality Bureau.
- **Zika, Dengue, and Chikungunya:** Established and expanded the testing capability to include analysis on these conditions and increase preparedness for detecting emerging infectious diseases.

Scientific Laboratory

Major Initiatives

- **DWI and drug testing:** Provide data to assist Department of Transportation with DWI assessment; provide expert witnesses for DWI cases; and assist OMI to determine cause of death.
- **Air, water, and other environmental chemical testing:** Provide data to NM Environment Department for compliance with Safe Drinking Water Act; inspect private water chemistry laboratories to assure testing quality; and monitor major chemical products affecting our health.
- **Human, animal, food, and other biological testing:** Detect emerging and reemerging infectious diseases; provide data to assure that dairy and food products are safe to consume; and collect surveillance data to understand the health and wellbeing of the NM population.
- **Bio/Chemical-terrorism response:** Maintain preparedness for response to biological and chemical threats.

Developmental Disabilities Supports

Major Initiatives



- **Community Based Services:** Provides services to approximately twenty thousand children and to adults with developmental delay, and individuals with Intellectual/Developmental Disabilities (I/DD), and their families.
- **Services Provided:**
 - ✓ Three (3) Medicaid Waivers
 - ✓ The Family Infant Toddler (FIT) Program
 - ✓ Five (5) specialized State General Fund (SGF) programs, including the Flexible Supports Pilot and support for Autism programs at the UNM Center for Development and Disability
- **Statewide Access:** DDSD operates seven offices across the state and delivers direct services, in every county, through more than 300 provider agreements and contracts.

Developmental Disabilities Supports

Major Initiatives

Assisting People with I/DD and children with Special Needs to:

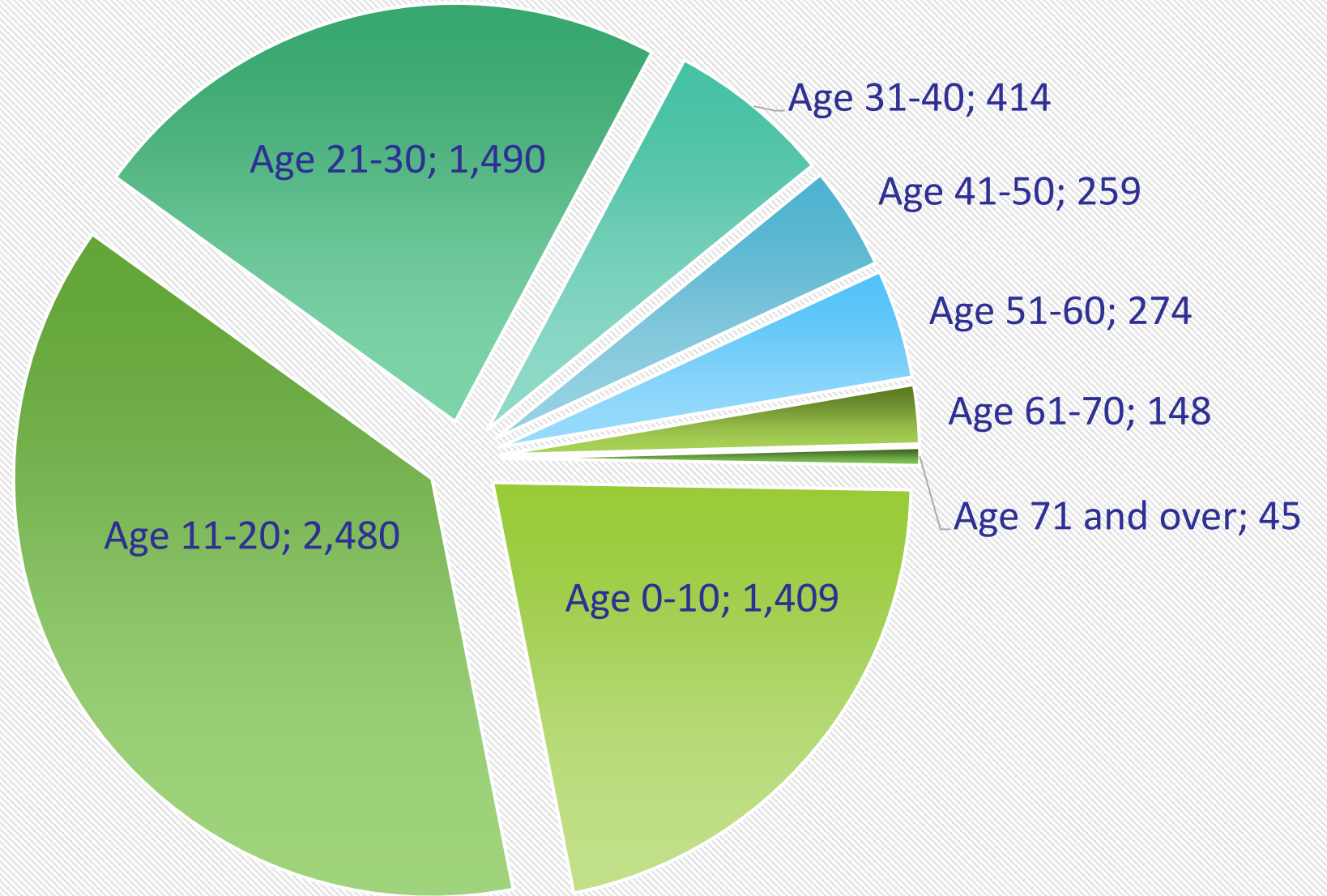
- **Control their lives** – the Mi Via Self Directed Waiver meets people’s needs: “I like the fact that they let me live my life. No [Mi Via] plan is alike, they are all customized to meet individualized needs.” – Mi Via Participant
- **Connect with their communities** – The “Know Your Rights Campaign” launches a collaborative effort to increase person centered planning, reduce time in congregate/segregated service settings and increase inclusion and engagement in typical community life.
- **Find meaningful work** – through Partners in Employment DDSD, UNM and the Division of Vocational Rehabilitation jointly support a resource and training center for people with I/DD, providers and employers.
- **Jump start healthy development** – the FIT Program is using resources from the final year of the Race To the Top federal grant to promote quality; including a Family Service Plan Quality review tool and expansion of a statewide video technology project.

Developmental Disabilities Supports

DDW Central Registry Update

- 6,519 people were on the waiting list as of September 20, 2016
- In April 2016, DDSD sent letters of interest to 103 waiting list registrants
- By the end of July, 70 registrants had responded and started the allocation process
- DDSD approved 42 expedited allocations in FY16
- In FY17, DDSD is contacting applicants to:
 - ✓ update their information on the central registry and
 - ✓ collect information on what services they currently have and what services are needed

Age Range
Breakdown of
Persons on
New Mexico
DD Waiver Programs
Central Registry
as of
September 20, 2016



Turning the Curve on Numbers Served Developmental Disability Waivers



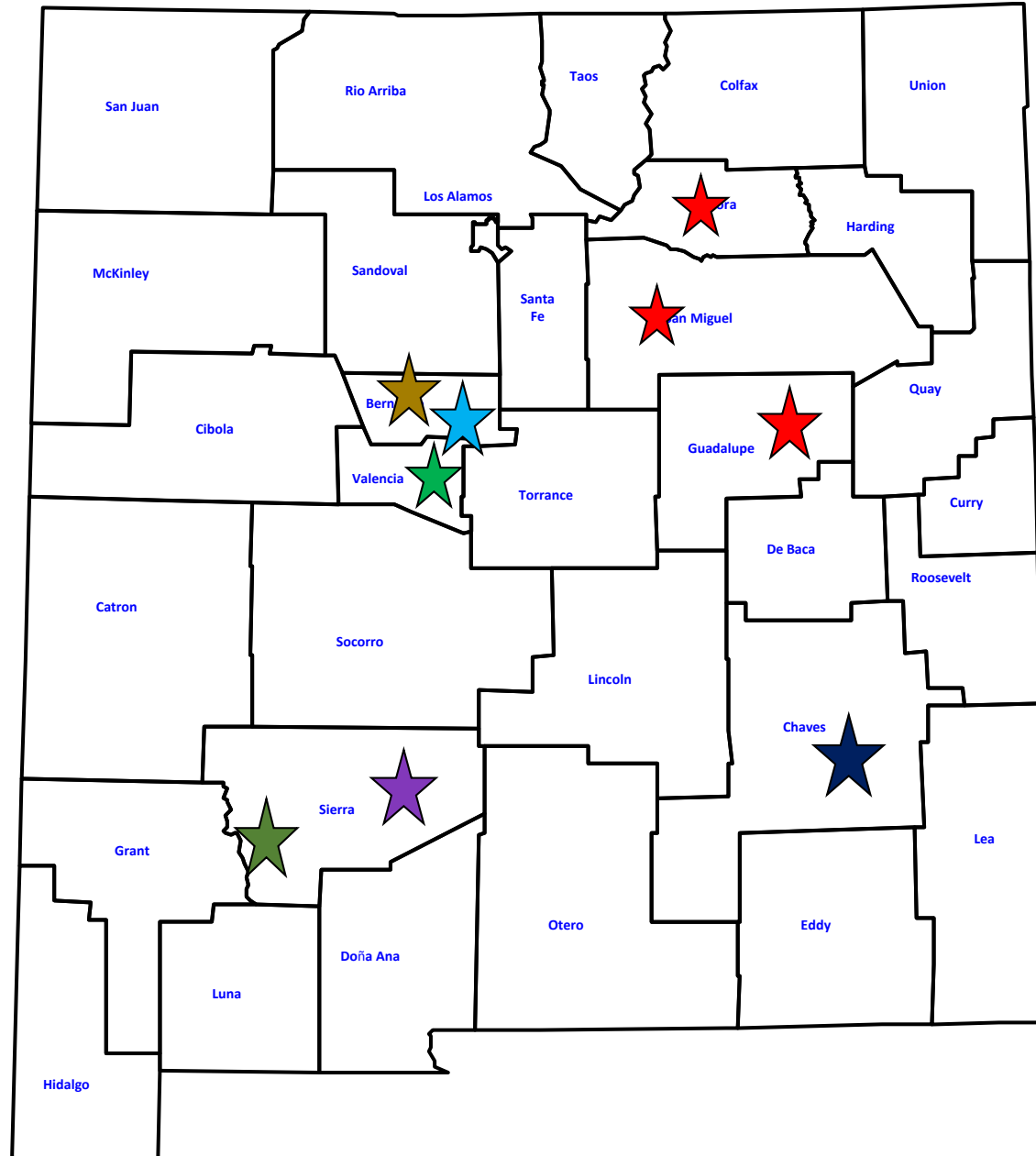
Division of Health Improvement

Major Initiatives



- **Birth Centers and Crisis Triage Centers:** Legislative mandate created in 2015 for expanded licensure and oversight requirements. The first birthing center license application has been received.
- **Jackson Disengagement:** The creation of an internal 'Individual Quality Review' system, which will enable the state to accomplish what court monitors have been responsible for over the past 20+ years under judicial monitoring.

New Mexico Health Facilities



Turquoise Lodge Hospital

**NM Behavioral Health
Institute**

NM Rehabilitation Center

**Sequoyah Adolescent
Treatment Center**

NM State Veteran's Home

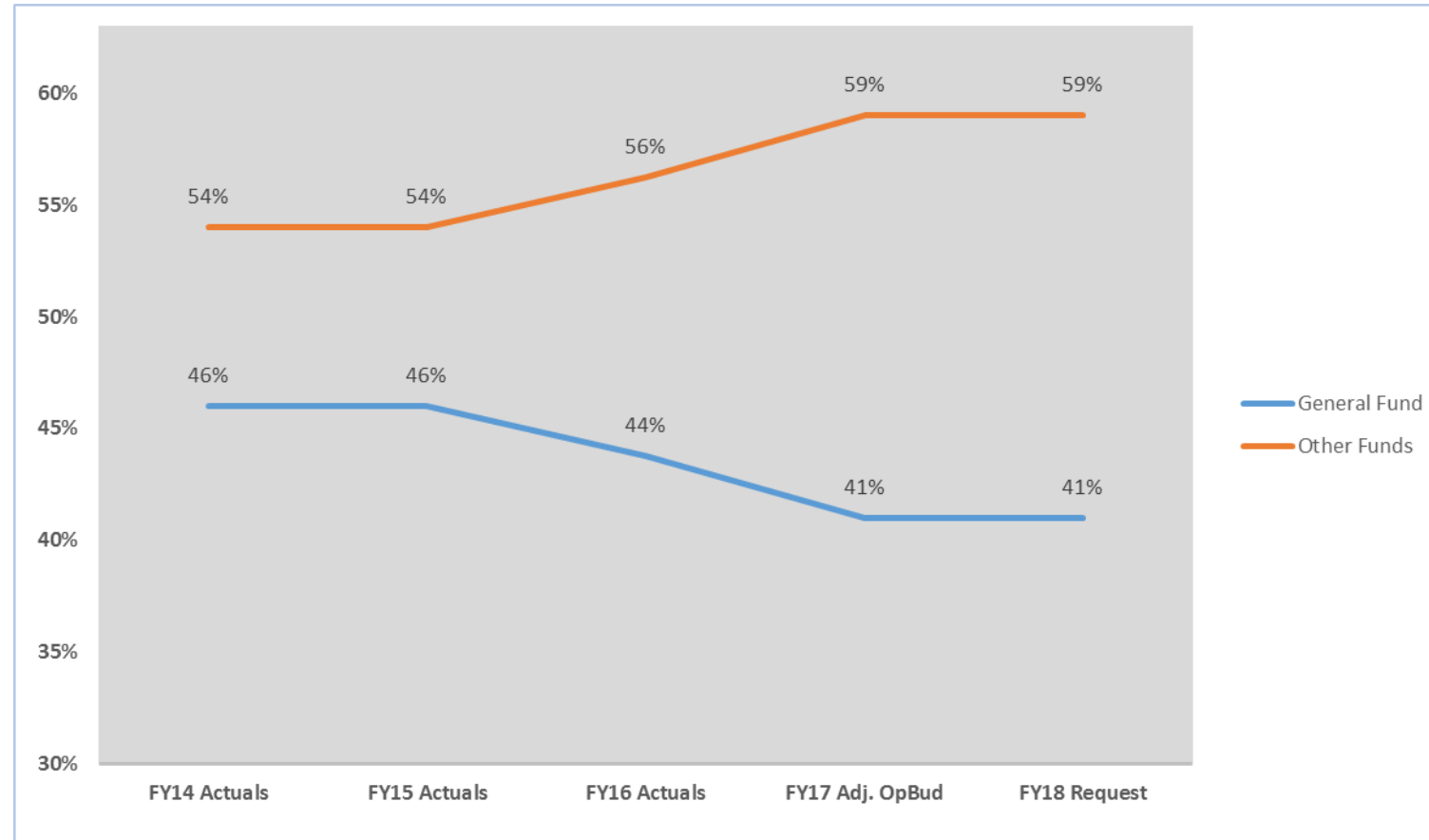
Fort Bayard Medical Center

**Los Lunas Community
Program**

Facilities Management Division

Percent of Operations Supported by General Funds

FY14 - FY18



Facilities Management Division

Key Accomplishments

- Turquoise Lodge had a **24% increase** in the Adult Detox Unit occupancy rate from FY15 to FY16
- NMRC served over 200 individuals in its IOP
- FBMC had successful CMS and Veterans Administration (VA) annual surveys with minimal findings and minimal severity scores.
- NMSVH instituted honor walks for deceased Veterans, had successful CMS and VA annual surveys and reduced high risk pressure ulcers by 30% while Behavior Symptoms affecting others was reduced by 37%.
- LLCP increased admissions, providing more services to individuals on the DD waiver and in crisis than in previous year

Medical Cannabis Program

Quality Improvement Initiatives

- Develop a sustainability plan
- Improve program information and reporting
- Improve communication with patients
- The program started operating out of a new location on July 5, which has room for additional employees and infrastructure to keep up with the increase in patients.

Thank you!

