

Legislative Health and Human Services Services Subcommittee

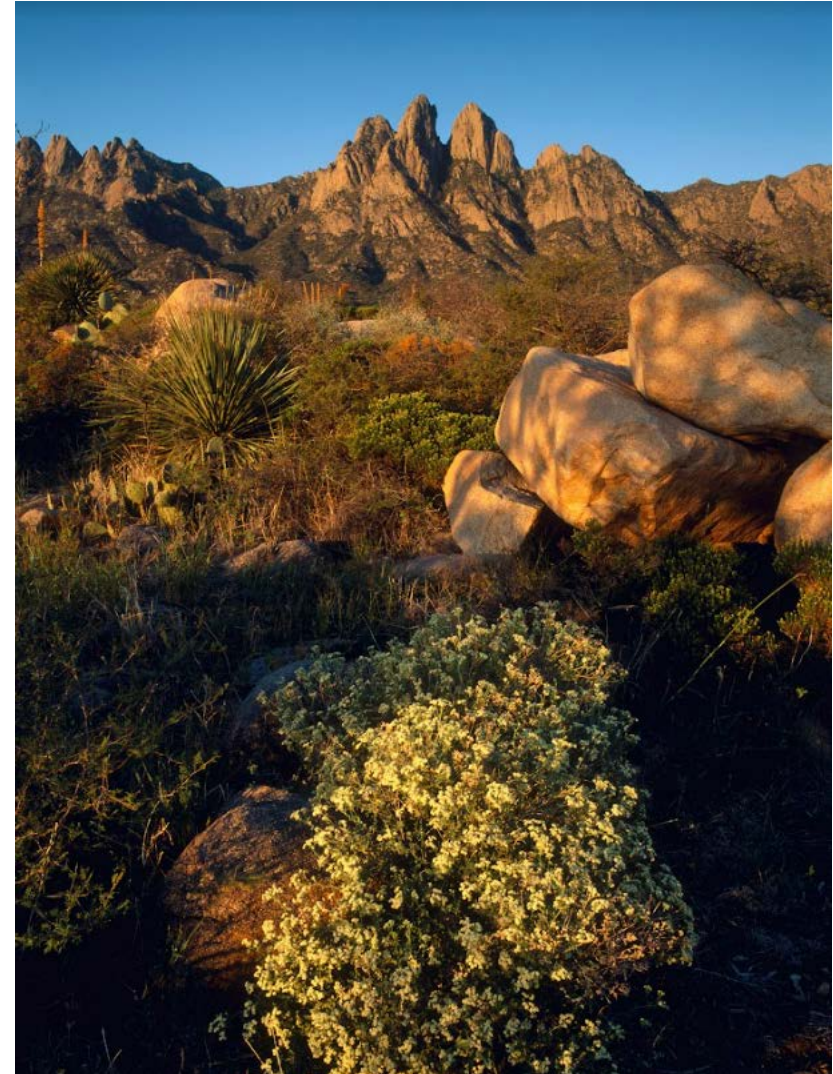
October 5

NMDOH DDSD and NMHSD

BEFORE WE START...

On behalf of all colleagues at the Human Services Department and Department of Health, we humbly acknowledge we are on the unceded ancestral lands of the original peoples of the Apache, Diné and Pueblo past, present, and future.

With gratitude we pay our respects to the land, the people and the communities that contribute to what today is known as the State of New Mexico.



Organ Needles, Doña Ana County, NM
Courtesy of New Mexico True

MISSION

To transform lives. Working with our partners, we design and deliver innovative, high quality health and human services that improve the security and promote independence for New Mexicans in their communities.

GOALS



We help NEW MEXICANS

1. Improve the value and range of services we provide to ensure that every qualified New Mexican receives timely and accurate benefits.



We communicate EFFECTIVELY

2. Create effective, transparent communication to enhance the public trust.



We make access EASIER

3. Successfully implement technology to give customers and staff the best and most convenient access to services and information.



We support EACH OTHER

4. Promote an environment of mutual respect, trust and open communication to grow and reach our professional goals.

Mission

To ensure health equity, we work with our partners to promote health and well-being and improve health outcomes for all people in New Mexico.

GOALS



1. We expand equitable access to services for all New Mexicans



2. We ensure safety in New Mexico healthcare environments



3. We improve health status for all New Mexicans



4. We support each other by promoting an environment of mutual respect, trust, open communication, and needed resources for staff to serve New Mexicans and to grow and reach their professional goals

DEVELOPMENTAL DISABILITIES SUPPORTS DIVISION

Mission: To effectively administer a system of *person-centered* community supports and services that promote positive outcomes for all stakeholders with a primary focus on assisting individuals with developmental disabilities and their families to exercise their right to make choices, grow, and contribute to their community.

Vision: Our vision is for people with intellectual and developmental disabilities to live the lives they prefer in their communities.



Meet Gabby



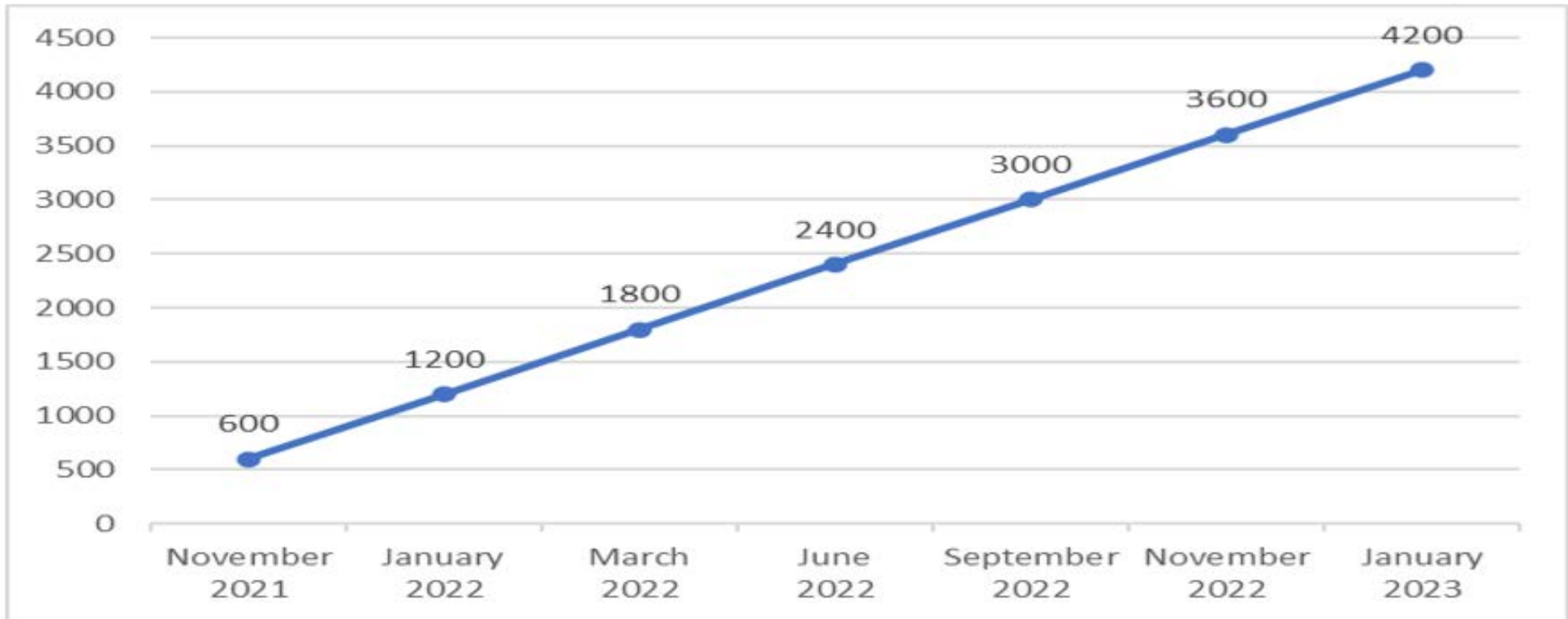
- Gabby was 18 years old when her parents applied for the DD Waiver.
- Today Gabby is 31 years old.
- Gabby has been waiting 13-years to receive individual developmental disability support services.
- Gabby's mother had to leave the workforce to care for her and is approaching 70 years old and worried what will happen to Gabby when she's too old to care for her.
- Gabby is diagnosed with Moderate Intellectual Disability and Developmental Disability. She also has Type 1 Diabetes and other significant health concerns.
- There are currently 1308 other individuals like Gabby waiting for services.

* Based on a real DD Waiver client, whose name and photo has been changed.

TIMELINE TO ELIMINATE THE 13-YEAR WAITLIST

- SFY22 allocations: 2,400 (57%)
- SFY23 allocations: 1,800 (43%)

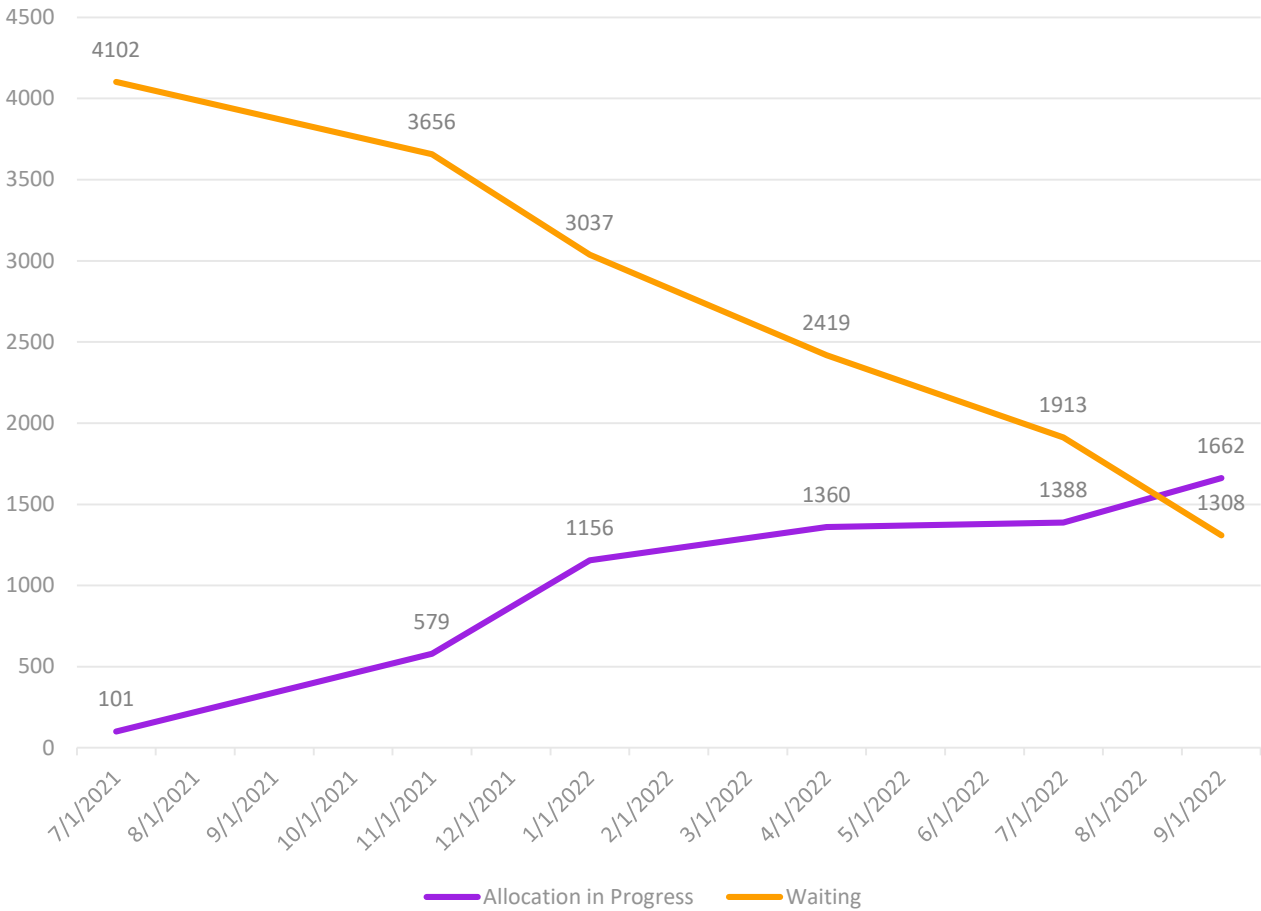
*WAITLIST ELIMINATED



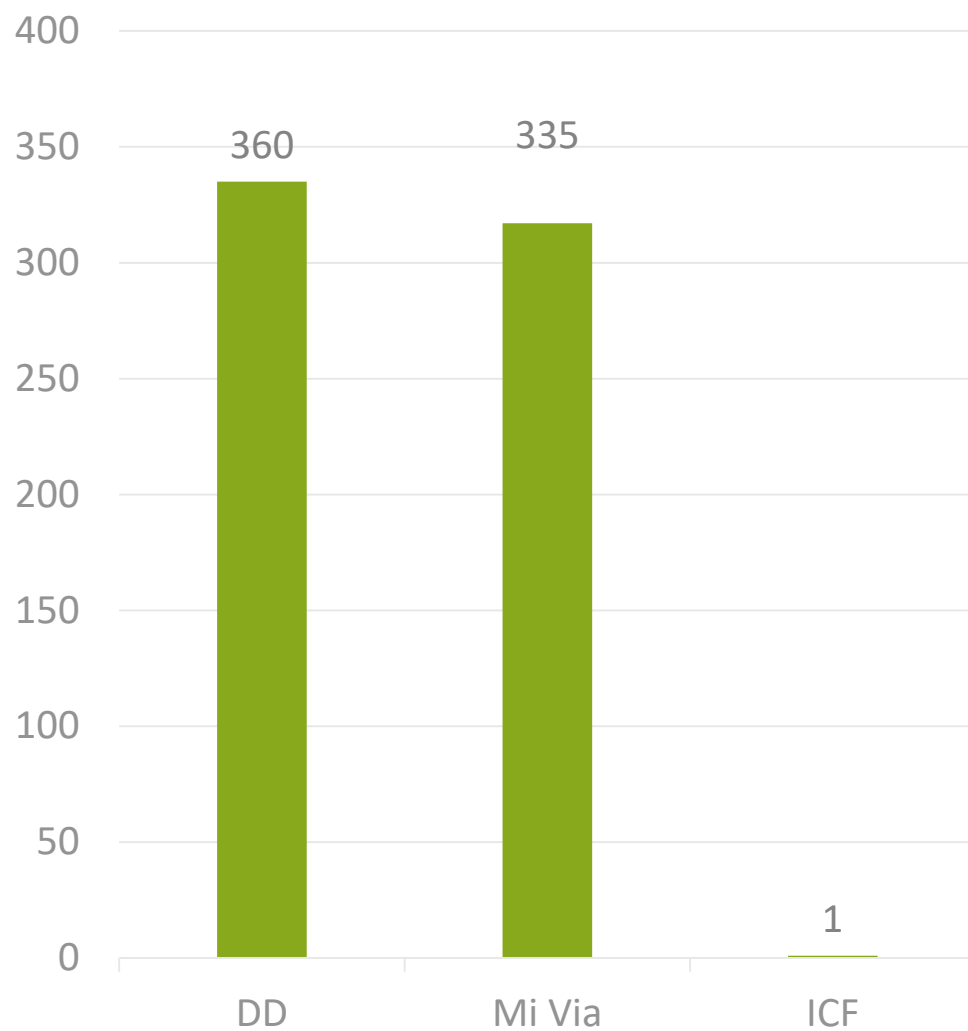
SUPER ALLOCATION PLAN PROGRESS REPORT

Waitlist reduced 68% in 11 months

Region	Former Oldest	Current Oldest
Metro	7/29/2008	12/31/2017
Northeast	5/30/2008	12/31/2017
Northwest	10/15/2008	12/31/2017
Southeast	2/18/2009	12/31/2017
Southwest	7/30/2008	12/31/2017

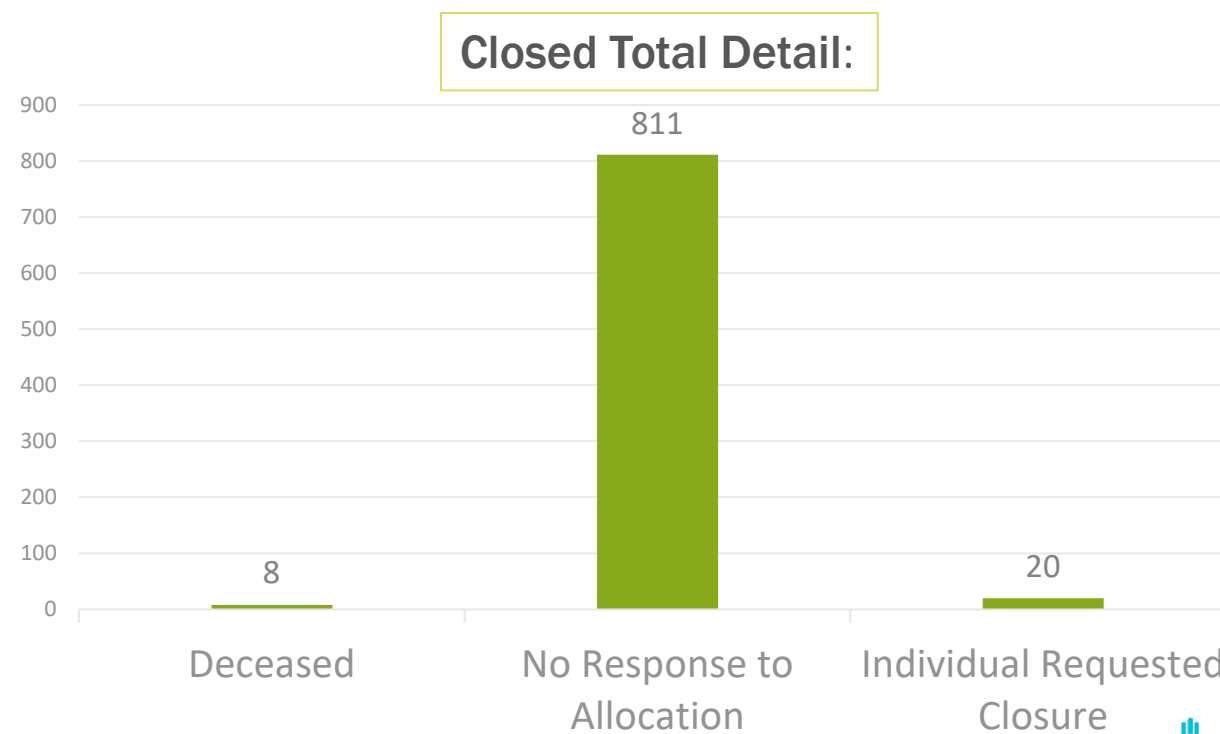


HOW MANY PEOPLE ARE IN SERVICES SO FAR? 695



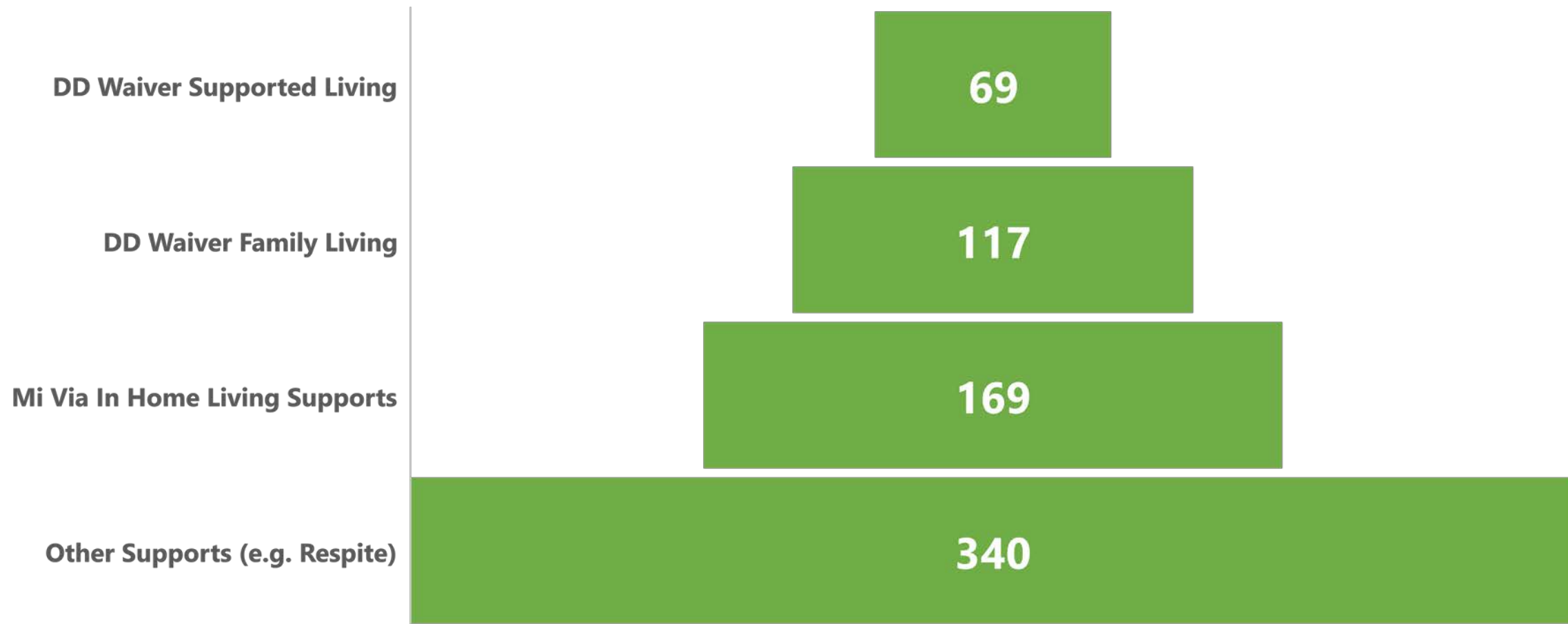
Waiver Selection as of April 1, 2021

SFY22 Allocation Group Summary	Totals	Percentages
DDW Letters of Interest Sent	2770	
Allocation on Hold	336	12%
Closed	839	30%
Allocations Accepted	1595	58%



Closed Total Detail:

SERVICE SELECTION DETAIL ACROSS WAIVERS FROM THE 695 NEW STARTS



STATUS OF THE PROVIDER NETWORK

MEET DD WAIVER AGENCY “LA COMUNIDAD”

- One of 216 Agencies with over 15K employees in the DD/Mi Via Waiver System
- Provides 24/7/365 Living Supports, Day and Employment Supports, Nursing and Health Supports, Transportation
- Serves 70 clients in 25 homes in 2 counties
- 355 FTE
- Client Diagnosis include Autism, I/DD, Dual Diagnosis (I/DD + BH), physical disabilities such as paraplegia or quadriplegia



* Based on a real DD Waiver Agency, whose name and photo are changed.

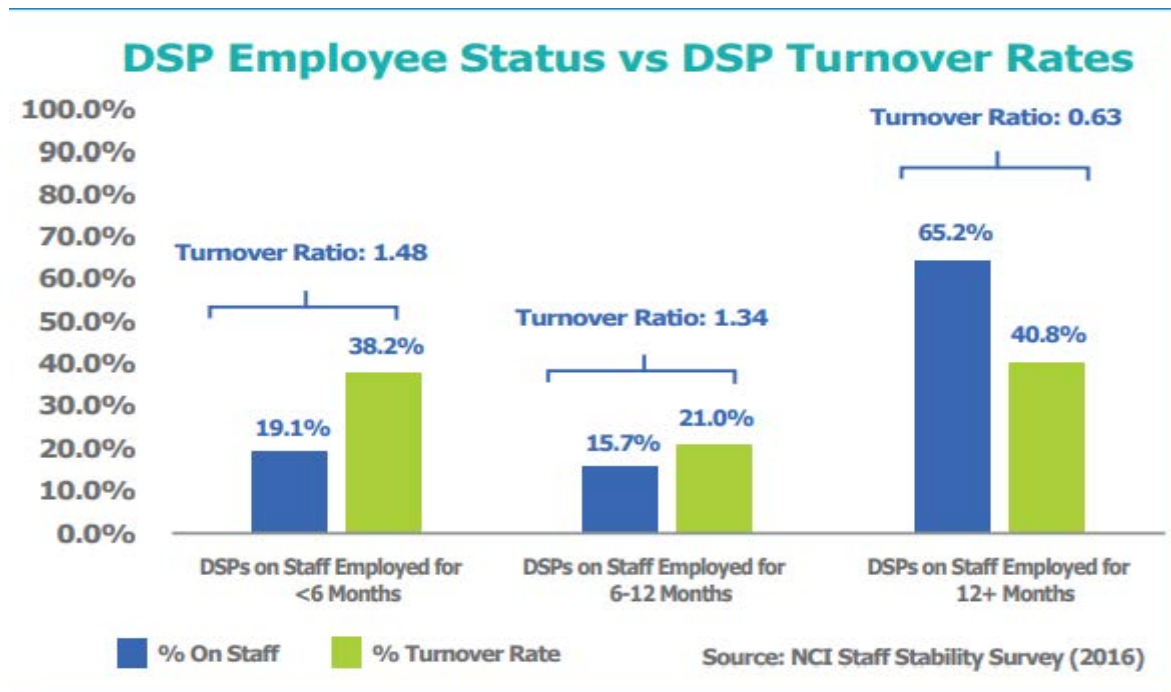
EMPLOYEE BENEFITS

- Medical/Dental/Vision Insurance with plans available for employee and family members
- FSA/HSA Spending Accounts
- Life/Disability/Supplemental Insurances
- Employer Sponsored Life Insurance Plan for All Employees
- Generous Paid Time Off Policies
- Paid Coverage for COVID Related Illness
- Premium Holiday Pay
- 403B Accounts With Matching Contributions for Eligible Employees
- Employee Assistance Program
- Maternity/Paternity Leave
- Gym Membership Payment Assistance
- Mileage Reimbursement
- Employee Referral Bonus Program
- Coming in 2022: Student Loan Payment Assistance for Eligible Employees!



LA COMUNIDAD & NATIONAL VACANCY/TURNOVER RATES UNACCEPTABLY HIGH

- *Direct Support Professional (DSP) vacancy rate has averaged 34.65%*
- *Direct Support Professional (DSP) turnover rate has averaged 30.88%.*



Medisked Survey Results on DSP Reasons for Leaving Employment.	
Reason for Leaving	Percentage
Inadequate pay	88.54%
Lack of supervisory support/appreciation	42.04%
Insufficient training/guidance	28.66%
Difficulties/stress of work performed	66.88%
Lack of advancement opportunities	49.68%

TEMPORARY COVID ECONOMIC RECOVERY PAYMENTS HAVE HELPED...

15% TEMPORARY INCREASE:
MAY 1, 2021 – JUNE 30, 2022

- 1915c waiver claims
 - Mi Via and Supports Waiver Directed:
 - Completed 5/1/2021 – 3/31/2022
 - In progress 4/1/2022 – 6/30/2022
 - Developmental Disabilities waiver (DDW), Medically Fragile waiver, and Supports waiver (agency based):
 - Completed 5/1/2021 – 6/30/2022

10% TEMPORARY INCREASE:
JULY 1, 2022 – JUNE 30, 2023

- 1915c waiver claims
 - Mi Via and Supports Waiver Directed:
 - In progress July 1, 2022- June 30, 2023
 - To be processed and paid quarterly
 - Developmental Disabilities waiver (DDW), Medically Fragile waiver, and Supports waiver (agency based):
 - In progress July 1, 2022 – June 30, 2023
 - Processed and paid through provider rates

PERSISTENT LABOR SHORTAGES IMPACTING LIVES & CLOSING HOMES

- FY22 Exception Approvals:

- 87 exceptions approved statewide
- 9 Providers “combined homes” due to staffing shortages
- Overall, 15 homes were “combined” to exceed staffing ratios impacting 35 individuals in service

- FY23 Exception Approvals (7/1/2022 to present):

- 18 exceptions approved statewide
- 6 Providers “combined homes” due to staffing shortages
- Overall, 6 homes were “combined” to exceed staffing ratios impacting 11 individuals in service

WAGE PRESSURE ERODING PROVIDER CAPACITY: SNAPSHOTS IN TIME

	8/24/2021	9/13/2022	AVG % Increase
COMPANY 1	\$ 12.25	\$ 14.25	16%
COMPANY 2	\$ 10.75	\$ 15.00	40%
COMPANY 3	\$ 12.75	\$ 15.50	22%
COMPANY 4	\$ 12.50	\$ 15.50	24%
COMPANY 5	\$ 12.00	\$ 14.00	17%
COMPANY 6	\$ 11.00	\$ 14.75	34%
COMPANY 7	\$ 12.50	\$ 16.50	32%
AVERAGE WAGE	\$ 11.96	\$ 15.07	26%

SUPPORTED LIVING CHALLENGES: RECRUITMENT AND RETENTION

Total	1	3	2	Total	26	14	8	12
Open	0	3	1	Open	5	2	1	1
Closed	2	1	1	Closed	20	13	8	12
Percentage Closed	100%	25%	50%	Percentage Closed	80%	87%	89%	93%
	Cibola	McKinley	San Juan		Bernalillo	Sandoval	Valencia	Torrance
Northwest				Metro				

Total	0	13	2	0	4	3	0	0
Open	0	9	3	0	3	2	0	0
Closed	0	5	0	0	1	1	0	0
Percentage Closed	100%	36%	0%	100%	25%	33%	100%	100%
	Catron	Dona Ana	Grant	Hidalgo	Luna	Otero	Sierra	Socorro
Southwest								

Total	1	0	1	2	1	2	2	1	1
Open	1	0	0	1	0	2	2	0	0
Closed	0	0	1	2	1	0	0	1	1
Percentage Closed	0%	100%	100%	66%	100%	0%	0%	100%	100%
	Colfax	Harding	Los Alamos	Mora	Rio Arriba	San Miguel	Santa Fe	Taos	Union
Northeast									

Total	1	1	0	1	0	1	1	1	1
Open	1	1	0	1	0	1	1	0	0
Closed	1	0	0	0	0	0	0	1	1
Percentage Closed	50%	0%	100%	0%	100%	0%	0%	100%	100%
	Chaves	Curry	De Baca	Eddy	Guadalupe	Lea	Lincoln	Quay	Roosevelt
Southeast									



RED= 75% Not Accepting New Clients

YELLOW= 25% - 75% Not accepting New Clients

GREEN= Accepting New Clients

HCBS PROVIDER RATE & CAPACITY STUDY

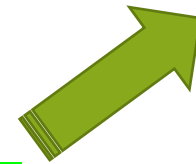
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Actions	Target Date
Develop/Issuance of RFP	July 2022
Award Vendor 15- day protest deadline, and final award letter.	September 2022
Begin Rate Study process	October 2022
Conclude Rate Study and Finalize Report	June 2023
Technical Assistance Period Begins (ongoing/as needed)	August 2023
Disseminate Document Publicly	September 2023
Use Rate Study for Budget SFY25 Process	September 2023 Include in FY25 appropriation request

BASE BUDGET REQUEST- 10.2MIL FOR PROVIDER RATES

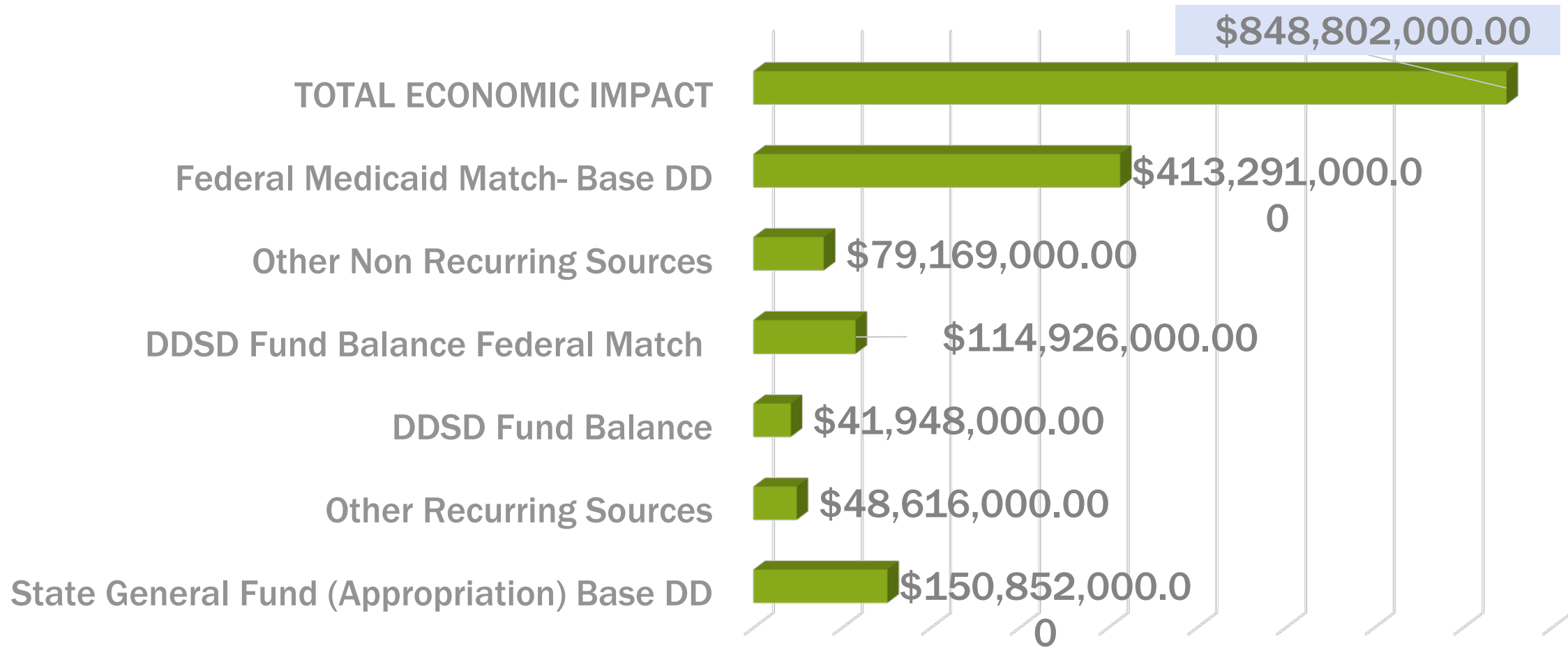
					4.50%
	State Share	Federal Share	Fund Balance	Total	
FY24 Projection	\$ 163,851,001	\$ 643,091,001	\$ 41,948,000	\$ 848,891,001	\$ 38,200,000
STATE					\$ 10,215,000
FEDERAL					\$ 27,985,000

Return on Investment



Investing for tomorrow, delivering today.

PROJECTED SFY24 ECONOMIC IMPACT- \$848.8 MILLION



GABBY, & 1308 OTHER PEOPLE JUST LIKE HER, ARE COUNTING ON YOU!



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