



LEGISLATIVE FINANCE COMMITTEE BUDGET HEARING

December 11, 2013

New Mexico Department of Health
State Fiscal Year 2015 Appropriation Request

Retta Ward, MPH, Cabinet Secretary

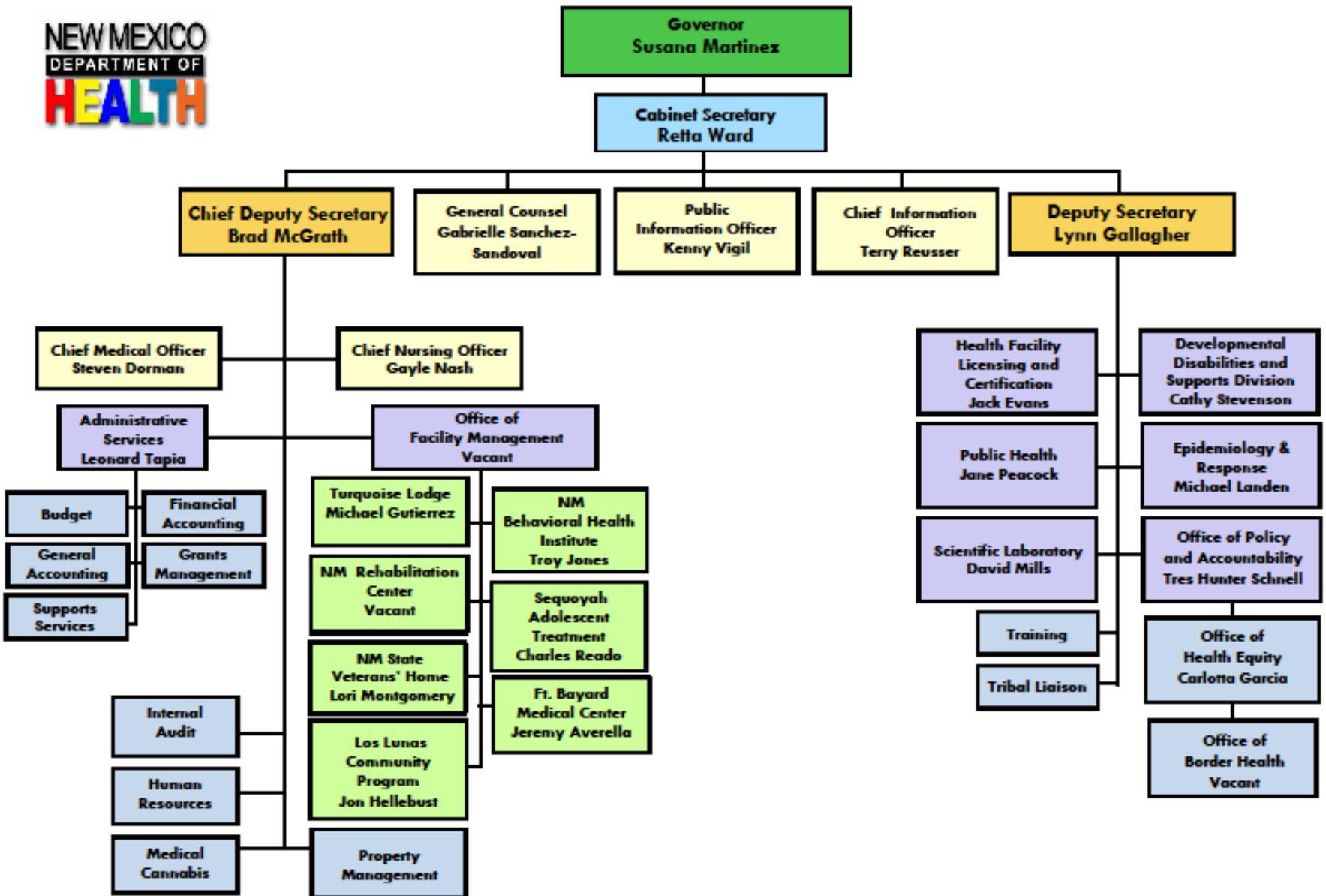
Brad McGrath, Chief Deputy Secretary

Lynn Gallagher, Deputy Secretary

Department of Health

Vision, Mission, and Results

- Vision: A Healthier New Mexico!
- Mission: The Department of Health works to promote health and wellness, improve health outcomes, and assure safety net services for all people in New Mexico
- Results:
 - Improved health outcomes for the people of New Mexico
 - Improved quality, accessibility, and utilization of health care services
 - A more rewarding work environment to attract and cultivate a skilled, innovative, diverse, and committed workforce
 - Recruitment and retention of health professionals to respond for health care shortage areas
 - Improved fiscal accountability
 - Technology supports timely, data-driven decisions; improved business operations; and, improved public information and education



Department of Health Organization

Consists of Eight Program Areas:

- Public Health
 - Epidemiology and Response
 - Scientific Laboratory
 - DOH Facilities ----->
 - Developmental Disabilities Support
 - Health Facility Certification, Licensing, and Oversight
 - Medical Cannabis
 - Administration
- Turquoise Lodge Hospital
Behavioral Health Institute
New Mexico Rehabilitation Center
Sequoyah Adolescent Treatment Center
New Mexico State Veterans Home
Fort Bayard Medical Center
Los Lunas Community Program

Governor Susana Martinez' Proposed Healthcare Workforce Legislative Initiatives

- Double the number of awards in the nursing loan-for-service program
- Double the number of awards in the health practitioner loan repayment program
- Increase the number of WICHE awards for dentists by 6
- Expand the number of nurse practitioner (MS and PhD) slots at UNM School of Nursing by 20
- Expand the number of rural family practice residency slots by 7
- Increase the number of nurse educators in New Mexico
- Establish a statewide training and voluntary certification program for community health workers (e.g., promotoras, community health representatives) in New Mexico
- Expand Telehealth services to reach more rural and frontier areas of the state, which will provide training to healthcare providers in specialty areas, such as chronic disease management
- Telehealth will provide specialty training to community health workers (e.g., chronic disease management, smoking cessation, behavioral health, maternal and child health, and violence prevention)

FY15 Appropriation Request

	FY14 Operating Budget	FY15 Revised Request	FY15 Over / (Under) FY14
Revenue			
General Fund	302,270.6	304,426.2	2,155.6
Other Transfers	25,979.7	25,499.9	(479.8)
Federal Funds	107,246.9	101,248.9	(5,998.0)
Other State Funds	109,683.5	116,791.6	7,108.1
Fund Balance	-	250.0	250.0
Total	545,180.7	548,216.6	3,035.9
Expenditures			
Personal & Benefits	213,651.7	208,775.9	(4,875.8)
Contracts	85,474.9	79,773.4	(5,701.5)
Other Costs	145,160.5	151,683.1	6,522.6
Other Financing	100,893.6	107,984.2	7,090.6
Total	545,180.7	548,216.6	3,035.9
FTE			
Perm	2,787.5	2,784.0	(3.5)
Term	982.5	977.5	(5.0)
Temp	21.0	15.0	(6.0)
Total	3,791.0	3,776.5	(14.5)

FY15 Appropriation Request

- DOH is requesting a General Fund increase of \$2.15 million; the total requested increase for FIT is \$5.15 million
- The Department of Health re-purposed General Fund from other programs within DOH to fund \$3.0 million of the \$5.15 million requested increase
- DOH re-allocated General Fund for a wide range of needed increases for: the FIT Program; the Scientific Laboratory; Developmental Disabilities Supports; Health Facility Licensing, Certification and Oversight; and, Administrative Services
- The General Fund re-allocation decreases of \$1.8 million from the Public Health Program and \$1.9 million from the Facilities Program, for a total of \$3.7 million, to fund increases in DOH. Neither decrease reduces the Programs' budgets below FY13 actual levels

FY15 Appropriation Request

General Fund Increase / Decrease / Re-Allocation Summary

General Fund Program Area Increases:

DDSD FIT Program Increase:	\$	5,155.6
Re-Allocation:		
SLD Positions / Equipment	\$	877.7
DDSD <u>Jackson</u>	\$	1,602.8
DDSD Medicaid Admin	\$	600.0
DHI Medicaid & <u>Jackson</u>	\$	347.0
ASD IT	\$	330.6
Total	\$	8,913.7

General Fund Program Area Decreases:

DFA/LFC General Fund Reduction:	\$	(3,000.0)
(PHD \$1,500.0 & Facilities \$1,500.0)		
Re-Allocation:		
PHD	\$	(1,838.4)
Facilities	\$	(1,919.7)
Total	\$	(6,758.1)

DOH General Fund Base Increase: \$ 2,155.6

FY15 Appropriation Request

- On November 13, DOH submitted a revised Appropriation Request to DFA and LFC to accommodate requests for reduced General Fund for anticipated Medicaid expansion revenues
- In the Revised Request, DOH reduced its General Fund amount by an additional \$3.0 million, to a total of \$304.4 million for FY15
- DOH is not requesting a Special Appropriation Request for Jackson lawsuit costs
- DOH absorbed \$2.0 million increase in Risk Management rates (employee liability and Workers' Compensation rates)

FY15 Appropriation Request – Public Health

	FY14 Operating Budget	FY15 Revised Request	FY15 Over / (Under) FY14	
Revenue				
General Fund	67,536.0	64,197.6	(3,338.4)	
Other Transfers	12,916.8	9,602.5	(3,314.3)	
Federal Funds	79,354.5	74,907.0	(4,447.5)	
Other State Funds	27,074.0	32,321.2	5,247.2	
Fund Balance	-	-	-	
Total	186,881.3	181,028.3	(5,853.0)	
Expenditures				
Personal & Benefits	55,233.0	51,286.1	(3,946.9)	
Contracts	46,832.7	42,600.1	(4,232.6)	
Other Costs	84,213.0	86,590.9	2,377.9	
Other Financing	602.6	551.2	(51.4)	
Total	186,881.3	181,028.3	(5,853.0)	
FTE				
Perm	323.5	318.5	(5.0)	
Term	596.5	581.5	(15.0)	
Temp	-	-	-	
Total	920.0	900.0	(20.0)	10

FY15 Appropriation Request – Public Health

- The General Fund decrease in PHD results from re-allocations for other Departmental uses and anticipated third party billing and Medicaid expansion revenues
- There is a projected decrease in Federal Funds resulting from federal grants that have ended or been reduced
- Other State Funds are increased due to projected additional revenue from third party sources, including Medicaid expansion
- The Personal Services / Employee Benefits decrease results from deletion of 5.0 FTE and re-allocation of 15.0 FTE (total 20.0) and the General Fund reduction
- A decrease in Contractual Services resulting from reduced Tobacco Settlement revenue and reduced General Fund
- Other Costs increase due to additional need in care and support and drug purchases

FY15 Appropriation Request – Public Health

Major initiatives include:

- on-going funding for Cancer Screening and Prevention totaling \$5.6 million
- reduced funding for Tobacco Use Cessation and Prevention totaling \$3.4 million
- on-going funding for Children’s Medical Services totaling \$10.2 million
- on-going funding for Families First totaling \$2.1 million
- on-going funding for Family Planning totaling \$7.7 million
- on-going funding for the New Mexico Women, Infants, and Children (WIC) Program totaling \$60.2 million

FY15 Appropriation Request – Public Health

Major initiatives continued:

- on-going funding for Rural and Primary Health Care totaling \$16.0 million
- on-going funding for HIV / AIDS Prevention and Treatment totaling \$16.3 million
- on-going funding for the New Mexico Immunization Program totaling \$12.1 million
- on-going funding for School-Based Health Centers totaling \$3.8 million
- on-going funding for Public Health Offices totaling \$17.4 million
- \$26.3 million for other programs and program support

FY15 Appropriation Request – Public Health

- The FY15 budget request includes Tobacco Settlement funds of \$3,451,600; FY15 contract funding levels will be determined based on the results of the Tobacco arbitration settlement
- Decreases in Other Transfers result from Tobacco Settlement funding cuts of \$3.4 million

FY15 Appropriation Request – Epidemiology & Response

	FY14 Operating Budget	FY15 Revised Request	FY15 Over / (Under) FY14
Revenue			
General Fund	8,352.6	8,352.6	-
Other Transfers	160.6	439.8	279.2
Federal Funds	14,645.1	12,747.3	(1,897.8)
Other State Funds	1,048.3	1,252.2	203.9
Fund Balance	-	250.0	250.0
Total	24,206.6	23,041.9	(1,164.7)
Expenditures			
Personal & Benefits	11,885.2	12,354.5	469.3
Contracts	5,551.3	4,197.1	(1,354.2)
Other Costs	6,770.1	6,490.3	(279.8)
Other Financing	-	-	-
Total	24,206.6	23,041.9	(1,164.7)
FTE			
Perm	43.0	48.0	5.0
Term	123.0	129.0	6.0
Temp	-	-	-
Total	166.0	177.0	11.0

FY15 Appropriation Request – Epidemiology & Response

- There is a projected decrease in Federal Funds resulting from federal grants that have ended or been reduced
- The decreases in Contractual Services and Other Costs results from reduced Federal Funds
- The Request for Epidemiology and Response also includes:
 - On-going funding for Infectious Disease Surveillance and Response totaling \$4.2 million
 - On-going funding for Injury Prevention and Behavioral Epidemiology totaling \$2.7 million

FY15 Appropriation Request – Epidemiology & Response

Major initiatives include:

- Vital Records and Health Statistics totaling \$1.9 million
- Health Emergency Management totaling \$5.6 million
- Emergency Medical System totaling \$4.9 million
- Environmental Health Epidemiology for \$1.6 million
- \$2.1 million for: Community health assessment; hospitalization and emergency department visit tracking; and, program support
- 11.0 re-allocated FTE from other Program Areas

FY15 Appropriation Request – Scientific Laboratory

	FY14 Operating Budget	FY15 Revised Request	FY15 Over / (Under) FY14
Revenue			
General Fund	7,606.1	8,483.8	877.7
Other Transfers	-	-	-
Federal Funds	2,138.7	2,138.7	-
Other State Funds	2,837.5	2,510.1	(327.4)
Fund Balance	-	-	-
Total	12,582.3	13,132.6	550.3
Expenditures			
Personal & Benefits	7,880.5	8,148.2	267.7
Contracts	190.8	190.8	-
Other Costs	4,511.0	4,793.6	282.6
Other Financing	-	-	-
Total	12,582.3	13,132.6	550.3
FTE			
Perm	84.0	87.0	3.0
Term	49.0	49.0	-
Temp	-	-	-
Total	133.0	136.0	3.0

FY15 Appropriation Request – Scientific Laboratory

Major initiatives include:

- \$2.3 million for DWI and Drug Testing
- \$1.9 million for Air, Water, and Other Environmental Chemical Testing
- \$2.0 million for Human, Animal, Food, and Other Biological Testing
- \$1.3 million for Bio-Terrorism Response
- \$5.6 million for other programs and program support
- \$450.0 thousand to maintain laboratory equipment

- Personal Services / Employee Benefits increases result from re-allocated funding and 3.0 FTE from other Program Areas

FY15 Appropriation Request – Facilities

	FY14 Operating Budget	FY15 Revised Request	FY15 Over / (Under) FY14	
Revenue				
General Fund	64,473.4	61,053.7	(3,419.7)	
Other Transfers	716.0	716.0	-	
Federal Funds	-	-	-	
Other State Funds	73,893.1	76,360.5	2,467.4	
Fund Balance	-	-	-	
Total	139,082.5	138,130.2	(952.3)	
Expenditures				
Personal & Benefits	107,290.3	103,959.9	(3,330.4)	
Contracts	9,499.5	11,014.2	1,514.7	
Other Costs	22,292.7	23,156.1	863.4	
Other Financing	-	-	-	
Total	139,082.5	138,130.2	(952.3)	
FTE				
Perm	2,093.0	2,067.5	(25.5)	
Term	5.0	5.0	-	
Temp	21.0	15.0	(6.0)	
Total	2,119.0	2,087.5	(31.5)	20

FY15 Appropriation Request – Facilities

- The decrease in General Fund results from re-allocation for other Departmental uses and from anticipated Medicaid expansion revenues
- The Personal Services / Employee Benefits decrease results from deletion of 9.5 FTE and a re-allocation of 22.0 FTE (total 31.5) and a shift of funding to Contractual Services for direct care staff
- The increases in Contractual Services and Other Costs result from a shift of funding from PS/EB for contractual direct care staff

FY15 Appropriation Request – Facilities

Includes funding for:

- Turquoise Lodge Hospital totaling \$7.7 million
- New Mexico Behavioral Health Institute totaling \$56.7 million
- New Mexico Rehabilitation Center totaling \$7.3 million
- Sequoyah Adolescent Treatment Center totaling \$7.6 million
- New Mexico State Veteran's Home totaling \$13.5 million

FY15 Appropriation Request – Facilities

Includes funding for:

- Fort Bayard Medical Center totaling \$27.4 million
- Los Lunas Community Program totaling \$16.5 million
- Office of Facilities Management totaling \$1.4 million

FY15 Appropriation Request – Developmental Disabilities Supports

	FY14 Operating Budget	FY15 Revised Request	FY15 Over / (Under) FY14
Revenue			
General Fund	137,676.5	145,034.9	7,358.4
Other Transfers	8,066.4	10,347.1	2,280.7
Federal Funds	2,805.2	2,808.3	3.1
Other State Funds	1,200.0	1,200.0	-
Fund Balance	-	-	-
Total	149,748.1	159,390.3	9,642.2
Expenditures			
Personal & Benefits	11,315.5	12,186.4	870.9
Contracts	18,603.0	16,784.4	(1,818.6)
Other Costs	19,538.6	22,986.5	3,447.9
Other Financing	100,291.0	107,433.0	7,142.0
Total	149,748.1	159,390.3	9,642.2
FTE			
Perm	72.0	84.0	12.0
Term	97.0	97.0	-
Temp	-	-	-
Total	169.0	181.0	12.0

FY15 Appropriation Request – Developmental Disabilities Supports

- The General Fund increase in DDSO results from re-allocation from other DOH Program Areas for salaries, Jackson, and an increase for FIT of \$5,155.6
- Other Transfers increases as a result of additional Medicaid matching funds for staff and administrative costs
- Personal Services / Employee Benefits increases result from 12.0 re-allocated FTE from PHD and Facilities for Jackson costs
- Contractual Services decreases as a result of the net of the shift to Other Financing Uses for FIT and increases for Jackson and other costs
- The Other Costs increase is a result of increases to FIT provider agreements and Jackson costs
- Other Financing Uses increases due to the shift from Contracts

FY15 Appropriation Request – Developmental Disabilities Supports

Includes:

- General Fund match funding for the Developmental Disabilities Medicaid Waiver Program totaling \$99.0 million
- General Fund services for Developmental Disabilities Consumers totaling \$20.8 million for non-waiver direct services and disability specific programs; including services for individuals on Central Registry (waiting list), and Jackson lawsuit contracts
- Funding for the Family Infant Toddler Program totaling \$25.0 million, including an increase of \$5.15 million in General Fund
- \$14.6 million for program support (including PS/EB and other operating costs)

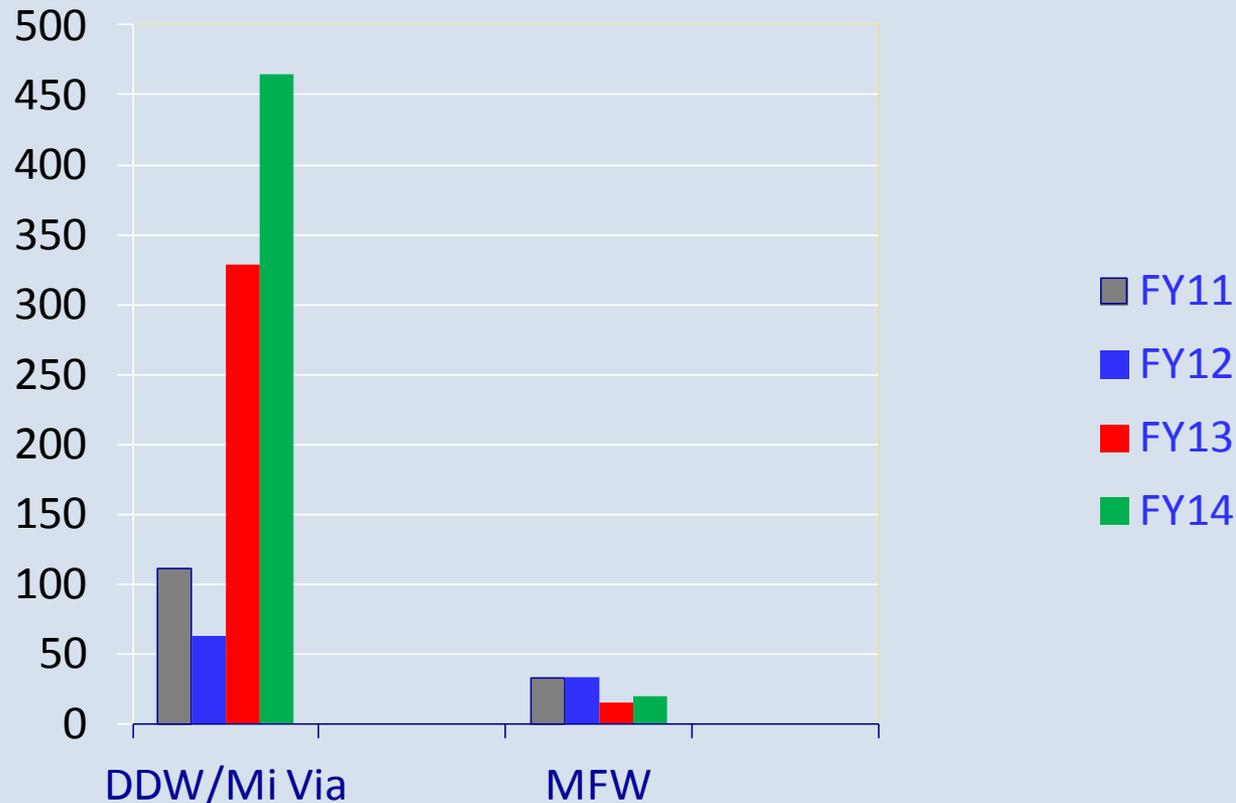
FY15 Appropriation Request – Developmental Disabilities Supports

Includes:

- The Federal Medical Assistance Percentage (FMAP) for the DD Waiver and FIT programs is projected to increase 45 basis points, from 69.20% for FFY14 to 69.65% for FFY15, which ends Sept. 30, 2015
- The federal government has not yet issued the FMAP rate for Federal Fiscal Year 2015 (FFY15)

FY15 Appropriation Request – Developmental Disabilities Supports

- DDSD has continued an aggressive effort started in FY13 to reduce the waiting list and enroll additional individuals in the Waiver Program. In FY 14 DOH will allocate 465 individuals to the DDW.



FY15 Appropriation Request – Health Certification, licensing & Oversight

	FY14 Operating Budget	FY15 Revised Request	FY15 Over / (Under) FY14
Revenue			
General Fund	4,462.2	4,809.2	347.0
Other Transfers	3,444.9	3,791.0	346.1
Federal Funds	2,967.9	2,387.1	(580.8)
Other State Funds	2,800.0	2,326.5	(473.5)
Fund Balance	-	-	-
Total	13,675.0	13,313.8	(361.2)
Expenditures			
Personal & Benefits	9,934.0	10,322.0	388.0
Contracts	946.6	487.2	(459.4)
Other Costs	2,794.4	2,504.6	(289.8)
Other Financing	-	-	-
Total	13,675.0	13,313.8	(361.2)
FTE			
Perm	44.0	50.0	6.0
Term	100.0	104.0	4.0
Temp	-	-	-
Total	144.0	154.0	10.0

FY15 Appropriation Request – Health Certification, licensing & Oversight

- Personal Services / Employee Benefits increases result from re-allocated funding and 10.0 FTE from other Program Areas for Jackson
- Includes funding totaling \$5.9 million for the Licensing and Certification of New Mexico's health care facilities
- Includes funding totaling \$1.7 million for investigating complaints of Abuse, Neglect, and Exploitation involving program clients

FY15 Appropriation Request – Health Certification, licensing & Oversight

Includes:

- funding totaling \$1.5 million for Regulatory Oversight of Community-Based DD and related Programs
- funding totaling \$2.3 million to complete federal and state background checks on New Mexico Caregivers
- \$1.9 million for other programs and program support

FY15 Appropriation Request – Medical Cannabis

	FY14 Operating Budget	FY15 Revised Request	FY15 Over / (Under) FY14
Revenue			
General Fund	-	-	-
Other Transfers	-	-	-
Federal Funds	-	-	-
Other State Funds	780.0	765.0	(15.0)
Fund Balance	-	-	-
Total	780.0	765.0	(15.0)
Expenditures			
Personal & Benefits	534.2	591.4	57.2
Contracts	80.5	90.1	9.6
Other Costs	165.3	83.5	(81.8)
Other Financing	-	-	-
Total	780.0	765.0	(15.0)
FTE			
Perm	-	-	-
Term	7.0	7.0	-
Temp	-	-	-
Total	7.0	7.0	-

FY15 Appropriation Request – Medical Cannabis

- The Medical Cannabis Program is staffed by 7 FTEs, including a job-share for the Medical Director
- As the Program continues to grow, administration, operation, personnel and technology budget will have to keep pace to maintain regulatory accountability

FY15 Appropriation Request – Medical Cannabis

- Number of patients in the Program by diagnosis:

Qualifying Conditions Count - Status		
Qualifying Condition	Status	Count of Qualifying Condition
PTSD	Active	4,590
Chronic Pain	Active	3,016
Cancer	Active	820
Painful Peripheral Neuropathy	Active	483
Intractable Nausea/Vomiting	Active	323
HIV/AIDS	Active	262
Epilepsy	Active	225
Multiple Sclerosis	Active	219
Spinal Cord Damage with Intractable Spasticity	Active	143
Inflammatory autoimmune-mediated Arthritis	Active	139
Severe Anorexia/Cachexia	Active	122
Glaucoma	Active	120
Crohn's Disease	Active	83
Hep C Under Treatment	Active	45
Hospice Care	Active	18
ALS (Amytrophic Lateral Sclerosis)	Active	11
Spasmodic Torticollis (Cervical Dystonia)	Active	5
Inclusion Body Myoctis	Active	1
	Active	10,625

FY15 Appropriation Request – Administration

	FY14 Operating Budget	FY15 Revised Request	FY15 Over / (Under) FY14
Revenue			
General Fund	12,163.8	12,494.4	330.6
Other Transfers	675.0	603.5	(71.5)
Federal Funds	5,335.5	6,260.5	925.0
Other State Funds	50.6	56.1	5.5
Fund Balance	-	-	-
Total	18,224.9	19,414.5	1,189.6
Expenditures			
Personal & Benefits	9,579.0	9,927.4	348.4
Contracts	3,770.5	4,409.5	639.0
Other Costs	4,875.4	5,077.6	202.2
Other Financing	-	-	-
Total	18,224.9	19,414.5	1,189.6
FTE			
Perm	128.0	129.0	1.0
Term	5.0	5.0	-
Temp	-	-	-
Total	133.0	134.0	1.0

FY15 Appropriation Request – Administration

Includes:

- re-allocated \$330.6 in General Fund for FTE and other costs related to the “meaningful use” requirement of the American Recovery and Reinvestment Act
- increased federal indirect costs revenue and expenditure budget authority based upon actuals
- on-going Trauma System Improvement funding of \$4.5 million, including \$610.0 in Fund Balance
- on-going Sexual Assault Prevention and Treatment funding of \$2.9 million
- funding of \$12.0 million for other program support activities

FY15 Appropriation Request – Human Resources

- The DOH Human Resource Bureau continues to work closely with the State Personnel Office (SPO) on maximizing recruitment efforts through NEOGOV. This includes:
 - Agency Authorization for the Creation of Job Postings
 - Agency Authorization for the Scoring and Ranking Employment Lists
 - Agency Authorization for the Certifying Employment Lists
 - Working with SPO on revising job postings and certifications to streamline the recruitment and certification processes
- DOH currently has 92 Active Job Postings in NEOGOV, many are to fill multiple vacancies. During Calendar Year 2013, DOH has: created 819 Job Postings in NEOGOV; filled 583 positions with New Hires and Rehires; promoted and transferred 499 employees; and, experienced 496 separations and 122 retirements.
- DOH is working on retaining current staff through staff recognition and training.

FY15 Appropriation Request – Human Resources

- Facilities are also actively and aggressively recruiting to fill vacant positions. Some of the recruitment efforts include:
 - 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
 - Community outreach to respective area Universities, Vocational Colleges and High Schools
 - We are advertising vacancies in local newspapers, Craigslist, NM Medical Society Web, Psych News, Psych Times, other various Professional Websites

FY15 Appropriation Request – Human Resources

Current Vacancies by Program Area

Program	Authorized	Funded Vacancies	Funded Vacancy Rate
P001-ADMIN	133.0	15.0	11%
P002-PHD	920.0	127.5	14%
P003-EPI	166.0	21.0	13%
P004-SLD	133.0	19.0	14%
P006-Roll-Up	2,119.0	173.0	8%
P006-60-OFM	11.0	3.0	27%
P006-62-TURQ	93.0	8.0	9%
P006-63-NMBHI	935.5	81.0	9%
P006-64-NMRC	98.0	8.0	8%
P006-65-SEQU	122.0	8.0	7%
P006-66-NMVets	219.0	18.0	8%
P006-67-FBMC	326.5	31.0	9%
P006-69-LLCP	314.0	16.0	5%
P007-DDSD	169.0	24.0	14%
P008-DHI	144.0	31.0	22%
P787-MEDCAN	7.0	1.0	14%
Grand Total	3,791.0	411.5	11%

FY15 Appropriation Request – Human Resources

- DOH currently employs 3,215 New Mexicans
- Since Fiscal Year 2011, DOH has reduced its workforce by 403 FTE

FY15 Appropriation Request – Human Resources

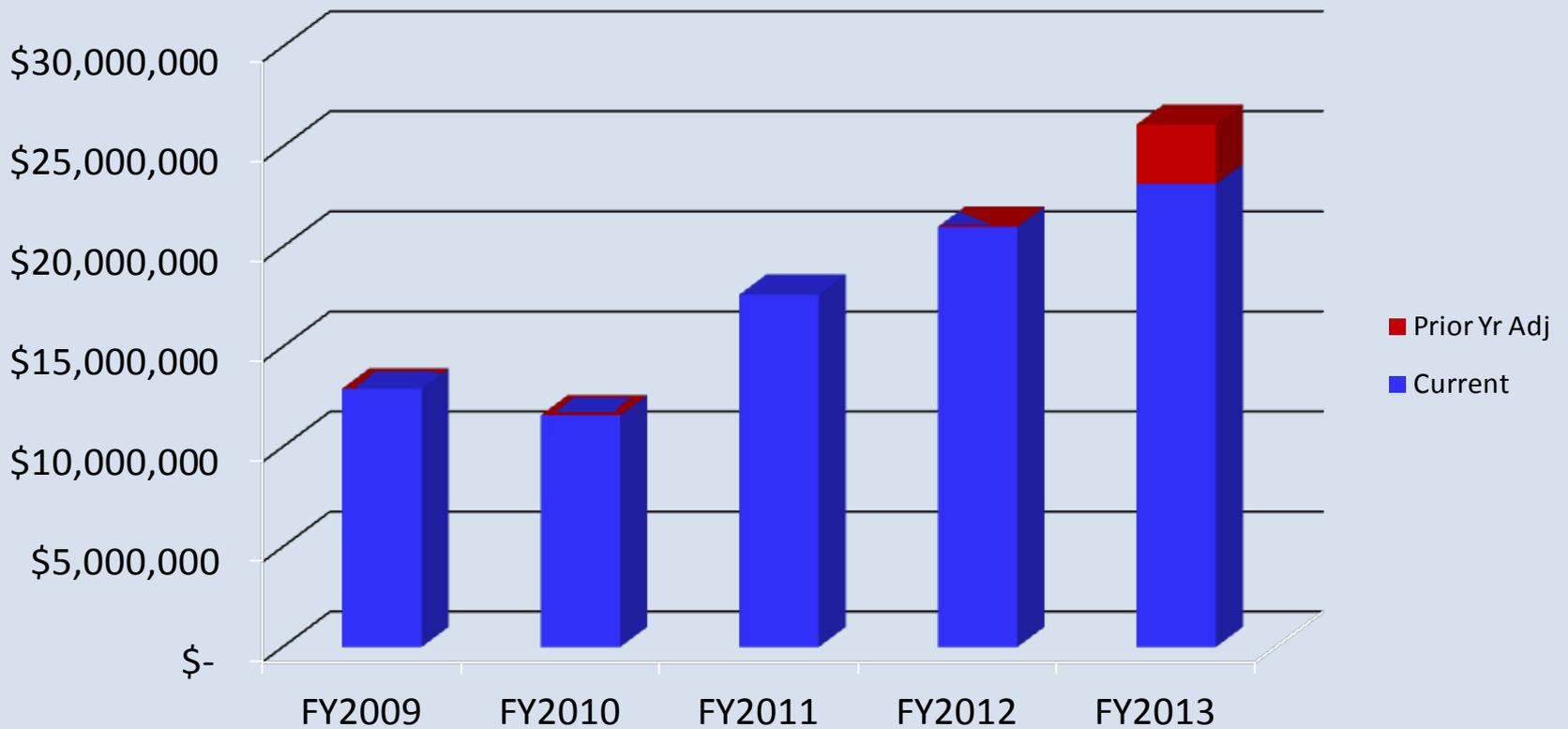
66500 – Federal Funded Employee Count				
Program	Full Funding		Partial Funding	
	Employees	Federal Annual	Employees	Federal Annual
P001-ADMIN	13	\$ 742,517.45	88	\$ 2,085,892.95
P002-PHD	254	\$ 9,516,181.57	66	\$ 2,699,924.08
P003-EPI	76	\$ 3,571,280.03	30	\$ 1,394,526.06
P004-SLD	18	\$ 821,868.78	0	\$ -
P007-DDSD	6	\$ 292,958.67	0	\$ -
P008-DHI	1	\$ 48,734.27	2	\$ 183,380.93
Grand Total	368	\$ 14,993,540.77	186	\$ 6,363,724.02
	With benefits	\$ 20,841,021.67	With benefits	\$ 8,845,576.39

Program	Total Salaries - All Funding Sources	
	Employees	Annual Salary
P001-ADMIN	101	\$ 5,931,455.92
P002-PHD	320	\$ 16,582,324.66
P003-EPI	106	\$ 6,695,307.23
P004-SLD	18	\$ 821,868.78
P007-DDSD	6	\$ 292,958.67
P008-DHI	3	\$ 293,242.18
Grand Total	554	\$ 30,617,157.44
	With benefits	\$ 42,557,848.85

Total Federal Dollars **\$ 29,686,598.06**

Data as of: 12/2/2013

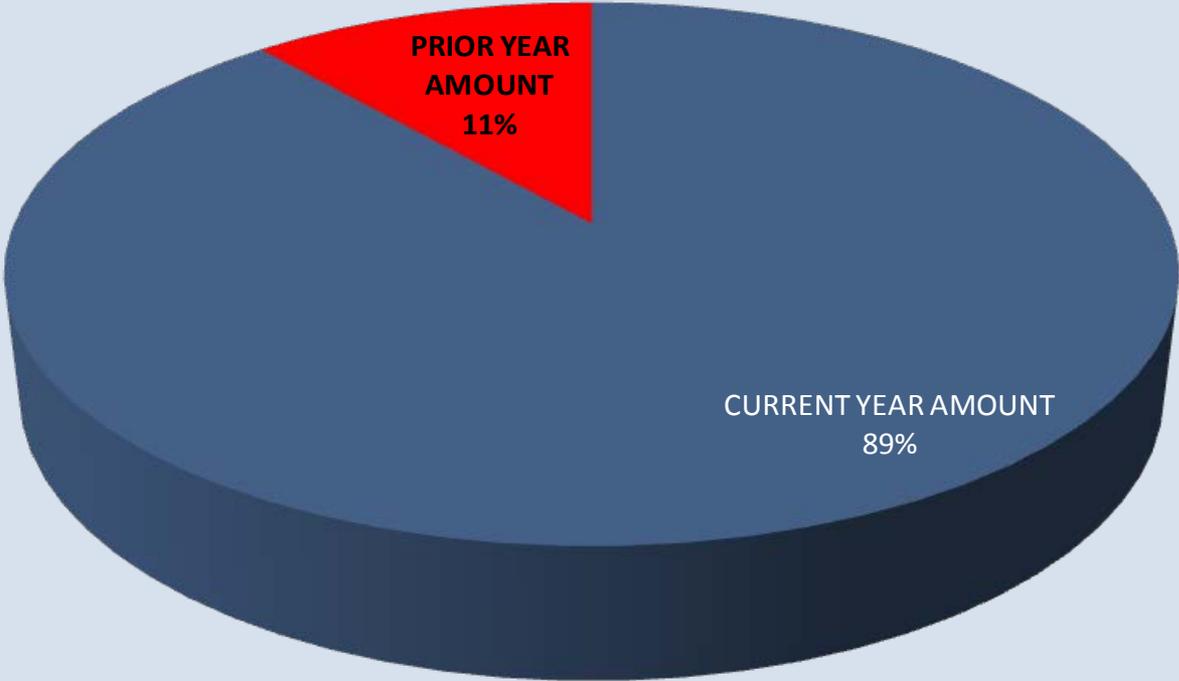
New Mexico Department of Health History of Reversion FY2009 to FY2013



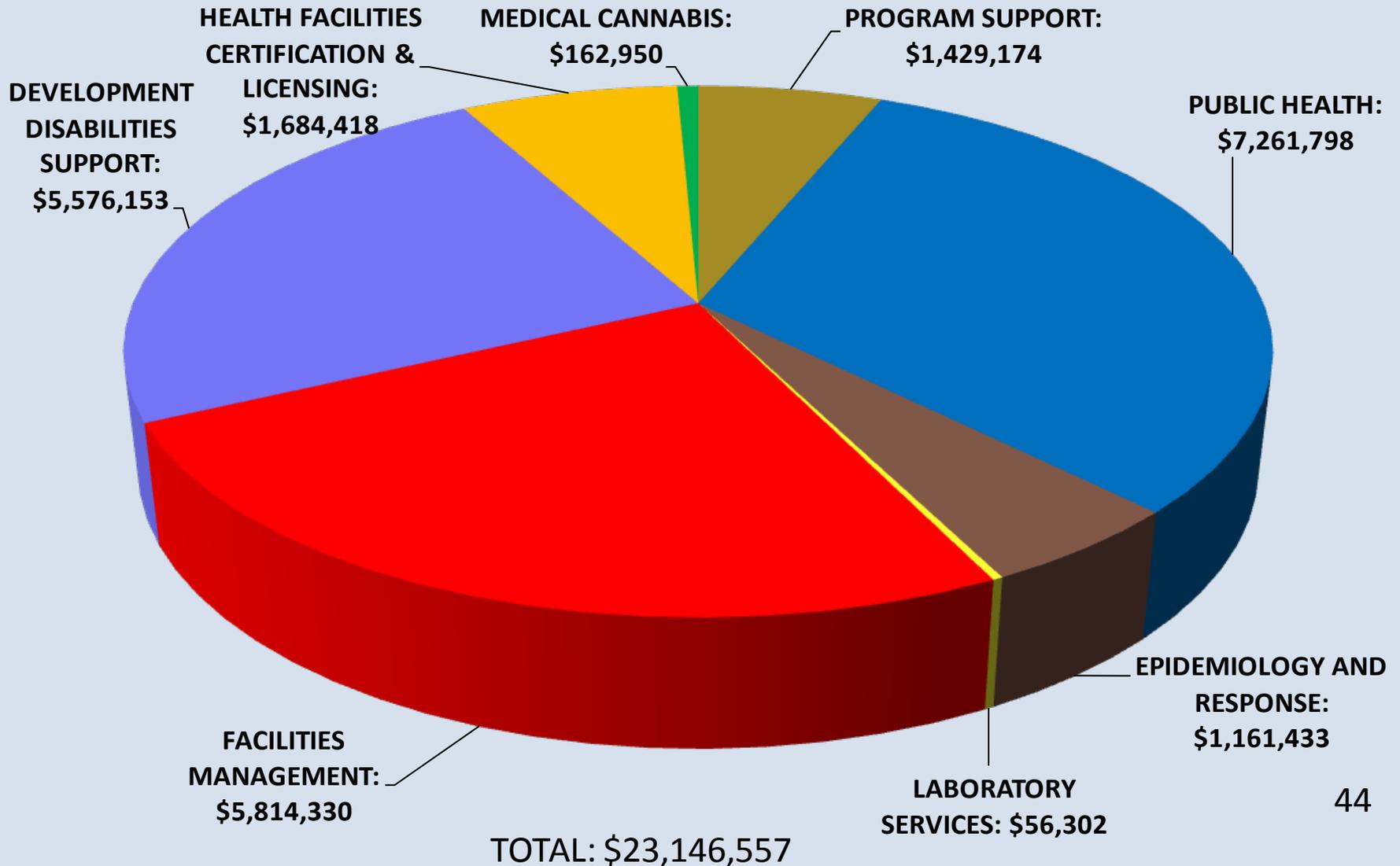
FY13 Reversion Expense Comparison

Department of Health

<u>FY13 TOTAL REVERSION EXPENSE</u>	<u>AMOUNT</u>	<u>%</u>
CURRENT YEAR AMOUNT	\$ 23,146,557	89%
PRIOR YEAR AMOUNT	<u>\$ 2,963,058</u>	<u>11%</u>
TOTAL	\$ 26,109,615	



Department of Health FY13 Reversion Current Year Activity by Program



FY15 Appropriation Request – Capital Projects

- NM Behavioral Health Institute (NMBHI) in Las Vegas: a \$2.0 million sally port was constructed as a Forensic Division Unit entry for patients and staff and is the control central for the campus security system.
- NMBHI: Construction of the second phase of the Meadows Long Term Care Nursing Home began September 2012 and will be completed in February 2014. As of December, the project is 78% complete. Phase 2 increases capacity by 72 beds and permits DOH to close and demolish the “old” facility, built in 1948. The third and last phase of this project is included in the 5-year ICIP for 2015.

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- State Veteran's Home in TorC: electrical transfer switch on a secondary generator was replaced; and, the roof on the pump house was re-engineered and replaced due to age and physical condition.
- Scientific Laboratory Division in Albuquerque: boiler replacement, air compressor upgrade, air handling unit remediation, noise abatement and the re-engineering of the west gate was completed.
- Sequoyah Adolescent Treatment Center in Albuquerque: three of the four residential lodges, and the kitchen and dining facilities were re-roofed, and a mini-split cooling system was added to the medical wing's HVAC to satisfy the demand in the Pharmacy.

Thank you!



A Healthier New Mexico!