

Developmental Disabilities Supports Division Programs and Services

FY17 - STATE GENERAL FUND (SGF) Programs

- **Adult Residential Services, \$2,546,965** – Services to a limited number of individuals who meet the state definition of developmental delay ages 22 and older. Provides the necessary assistance and support to meet the daily living and safety needs of individuals with developmental disabilities. Staff support is available as needed from 10 hours per week to 24-hour care. **Rate: \$1530/ month.**
- **Adult Habilitation/ Vocational Services, \$2,802,287** – “Day services” including skill building, personal care and supported employment to a limited number of individuals who meet the state definition of developmental disability ages 22 and older. Rate: **\$739/month.**
 - **Autism Spectrum Disorder (ASD) Services, \$3,614,461** - DDSD is funding a variety of supports specifically for individuals (ages vary by service) with ASD and their families;
 - **UNM Autism Services, \$2,929,040** - University of New Mexico Center for Development and Disability provides a number of infrastructure supports for autism including: diagnostic evaluations; training and technical assistance; family support; parent in-home training; direct Applied Behavior Analysis and other intervention with children with challenging behaviors.
 - **Recreational Respite for children with Autism, \$124,000** – Contracts with several providers to provide community based recreational services to children, while at the same time, giving a break to caregiving parents.
- **Autism Flexible Services, \$490,969** - Up to \$2,500 per year of service to meet the needs of children, up to age 21, with ASD, who are not Medicaid eligible, and their families, including but not limited to: respite; Applied Behavioral Analysis; recreational and social skills development; other therapeutic services.
- **Assistive Technology, \$25,000** - Allows for the purchase of Assistive Technology equipment not covered by other payment sources. This support is available to individuals in State Funded Adult Services and DD Waiver programs based on a therapist assessment and recommendation.
- **Behavioral Support and Consultation Services, \$65,000** - Service to persons of all ages, who are on the waiting list or are currently receiving services through State General Funds (SGF). SGF Behavioral Supports is a service provided in each DDSD region to individuals with Intellectual/Developmental Disabilities experiencing behavioral challenges in their homes, workplace, and/or communities that interrupt their ability to form and/or maintain relationships and activities that are meaningful to them.

- **Flexible Supports, \$500,000 – (Developed from work of Senate Memorial 20 Task Force)** supports people on the DD waiver waiting list with \$3,500 per year to purchase services or goods to accommodate their needs related to their disability.
- **Parenting Skills Training Project, \$72,000** - Provides targeted training and supports to parents with developmental disabilities in order for them to provide a nurturing, caring and safe environment for their children. Services are to be provided in the individual's home and other community settings (e.g. store, medical office, recreation center, child's school, etc.) as appropriate. The child of the parent with a developmental disability may be of any age.
- **Prader-Willi Syndrome Project, \$121,994.40** - The State General Fund helps to support the Prader-Willi project. This project provides support and guidance to individuals with Prader-Willi Syndrome and developmental disabilities, increasing the use of natural and generic supports, increasing the individual's ability and decreasing the need for paid supports. The project includes outreach and referral, along with professional expertise in the management of Prader-Willi Syndrome to include identification, information and referral, behavior support, nutrition, health, service coordination, resource development, public awareness, and family support including respite services. The project addresses both routine and emergency out-of-home respite needs and placements and includes technical assistance, consultation, and staff development for professionals, service providers and families.
- **Respite Services** – Respite Services offer a short term relief from day to day caregiving duties and are provided to families of children (Birth – 21 yrs.) **\$1,260,693** and adults **\$251,028** who have intellectual/developmental disability up to 200 hours per year (additional hours may be provided if there is no waiting list). Respite provides a critical break to care giving to parents. Respite services are administered through the newly formed Child and Family Supports Bureau. A respite house in Albuquerque is also funded for adults living at home, so that families can get an overnight break
- **Self-Advocacy Training, \$26,500** - Provide oversight and assistance to local People's First Chapters Statewide, including developing and providing training and technical assistance to local People's First Chapters, and recruiting individual participant self-advocates. Also, developing multi-media materials to promote collaboration between local chapters and the national self-advocacy movement. Support Individual and family participation in People First and other advocacy meetings.
- **Special Olympics, \$310,000** - Flow through funding to NM Special Olympics for games and team building activities for athletes of all abilities and their families, coaches, school systems and community organizations.

FAMILY INFANT TODDLER (FIT) PROGRAM

The FIT Program provides individualized early intervention and developmental services to children (birth to age 3) who have or are at risk for a developmental delay and their families.

In FY16 the FIT Program served 14,050 children – this is an increase of 762 over the number of children served in FY15 which was 13,288.

- **Estimated Number of children to be served in FY16** (per the LFC report) 13,842 and FY17 14,500.
- **Average number of children served per month** is 6,938.
- **Average Cost per child = \$3,652.00** (The total children served / total expenditures). This average includes those who received FIT services from one to twelve months during the fiscal year.
- **34 provider agreements statewide**, including NM Schools for the Deaf and for the Blind and Visually impaired.

FY17 FIT budget: (Amounts in thousands)

Budget Category	Total	General Funds	Transfers RTT-ELC	Federal – IDEA Funds	Other Funds – Private Insurance
200s	557.3	-	80.0	477.3	-
300's	3,209.8	378.6	370.0	1,261.2	1,200.0
400s	12,755.3	11,010.0	264.6	1,080.7	400.0
500s	8,062.0	8,062.0	-	-	-
Total:	24,584.4	19,450.6	714.6*	2,819.2	1,600.0

Medicaid funded FIT Services: The total amount of Federal Medicaid expended in FY16 for the FIT Program was **\$29,194,679.00** (Note: This does not include the state match which is in the DOH budget)

DDSD MEDICAID WAIVERS (Traditional DDW, Mi Via and Medically Fragile Waivers)

The DDSD Medicaid Waivers provide an array of Home and Community Based Services to support individuals with developmental disabilities, of all ages, to live successfully in their homes and in communities of their choice as an alternative to institutional or facility based care.

FY17 Operating Budget- \$105,042.70 DDSD Medicaid Waiver- All I/DD Waivers

DD WAIVER & DD MI VIA WAIVER ENROLLMENT

(Number of individuals with DD Category of Eligibility and Prior Authorization or Mi Via setting code in the Medicaid enrollment and claims system)

Fiscal Year	Trad Svc Plan	Mi Via	Less Overlap	YTD Unduplicated
FY2015	4,001	878	238	4,641
FY2016	3,804	1,191	322	4,673

Source: Medical Assistance Division, 6/30/2016 (Client Count and Expense Report)

DD WAIVER & MI VIA WAIVER- AVERAGE PER CAPITA COST based on Paid claims through 6/30/16

<i>Fiscal Year</i>	<i>Developmental Disabilities Waiver</i>	<i>Mi Via Waiver</i>
FY12	\$73,334	\$40,581
FY13	\$71,547	\$34,576
FY14	\$67,065	\$35,688
FY15	\$69,969	\$46,801
FY16	*\$68,831	\$49,310

*Actual cost for FY16 is expected to increase based on payment lag associated with OR start-up

Statewide Provider Access: There are currently 235 providers enrolled with DOH and HSD to provide one or more Traditional DDW Service.

DDW OUTSIDE REVIEWER (UNM) – Implementation Progress and Challenges

- 1865 ISP/Budgets received and reviewed November 1, 2015 through June 30, 2016.
- An initial backlog in clinical reviews required a system level adjustment to authorize plans on an interim basis so that providers could bill for services. The backlog for Annual Budgets has been addressed.
- Timely processing of budget revisions is still an issue. Between December 1, 2015 and June 30, 2016, the Outside Reviewer (OR) has received 366 ISP/Budget Revisions and has approved or partially approved 178. The remainder of the revisions are in *Request For Information (RFI) status or are being processed by the OR.
- On average over the seven month period:
 - 71% of Annual ISPs/Budgets were submitted late.
 - 77% of Annual ISP/Budgets submitted resulted in a RFI.
 - 81% of ISP/Budget Revisions submitted to the OR resulted in an RFI. (Once an ISP/Budget is in place it may be revised to add, remove or modify services).

*An RFI is needed when a plan or budget submission isn't complete or there are technical errors that prevent clinical review. This process allows the Case Manager to correct or supplement the submission so clinical review can take place.

Steps to address OR Clinical Review start up issues:

- HSD and DDSD completed technical review of ISPs/Budgets to allow for interim authorizations, while clinical reviews were completed. This allows providers to bill for services and minimizes gaps in service.
- DDSD holds a monthly problem solving meeting with providers, case managers and the OR.
- DDSD meets with the OR weekly to address new and ongoing issues.
- DDSD problems solves individual issues with case managers and expedites review in some cases.
- DDSD provided additional training to case managers on budget submission and how to avoid RFIs on July 28, 2016.
- DDSD has issued written guidelines to support technical compliance with the new process.
- Targeted technical assistance to specific agencies and case managers will begin this month.

MEDICALLY FRAGILE WAIVER PROGRAM SPECIFIC INFORMATION:

The Medically Fragile Waivers serve individuals (primarily children) with developmental disabilities, who have co-occurring medical conditions that meet the Nursing Facility level of care criteria. Services include Nursing, Respite and Behavior Support.

ENROLLMENT AS OF 6/16

Fiscal Year	Traditional DD Waiver	Mi Via	Less Overlap	YTD Unduplicated
FY2015	172	82	8	246
FY2016	180	90	10	260

Source: Medical Assistance Division, 6/30/2016 (Client Count and Expense Report)

MEDICALLY FRAGILE WAIVER & MF MI VIA WAIVER- AVERAGE COST PER CAPITA

(Based on claims adjudicated through 6/16):

Fiscal Year	Medically Fragile Waiver	MF / Mi Via Waiver
FY16	\$11,831	\$24,733
FY15	\$11,315	\$26,264
FY14	\$10,809	\$28,870
FY13	\$9,574	\$29,650
FY12	\$9,095	\$27,232

DDW Intake and Eligibility Bureau

NEW ALLOCATIONS IN FY16

- The Central Registry Unit conducted 7 allocation fairs statewide in April 2016 to provide information about the allocation process and the DD and Mi Via waivers.
- Approximately one month prior to sending out letters of interest to the next 103 waiting list registrants, DDSD contacted the registrants in the allocation group to obtain updated contact information. This resulted in only 3 letters of interest being returned as non deliverable as compared to 24 letters in FY15 and 32 in FY14.
- DDSD also verified contact information in the Medicaid System prior to sending letters out.
- In April, DDSD sent letters of interest to 103 waiting list registrants
 - 61% selected DDW
 - 39% selected Mi Via
 - 18 registrants placed the allocation on hold
 - One member of the allocation group began services on 8/1
 - 4 budgets are pending approval
 - DDSD will continue ongoing monitoring timelines for new allocations
- DDSD approved 42 expedited allocations in FY16.
- 6,402 registrants will receive the Keeping In Touch Letter/Survey to update the waiting list (3,979 on 7/25/2016 and 2,423 on 11/1/2016).

Preadmission Screening and Resident Review (PASRR)

PASRR Program \$417,338 (SGF and Medicaid funds) – The DDSD PASRR Team (Clinical Psychologist, Nurse and Social Worker) assess an individual's needs before placement in a long term care/ nursing home setting to verify their need for such services and to identify any mental illness or intellectual disability before such placement. The goal being to identify any superior alternatives to such placement and/ or to assure that individuals receive necessary MI or ID services whether placed in the community or in a nursing facility.