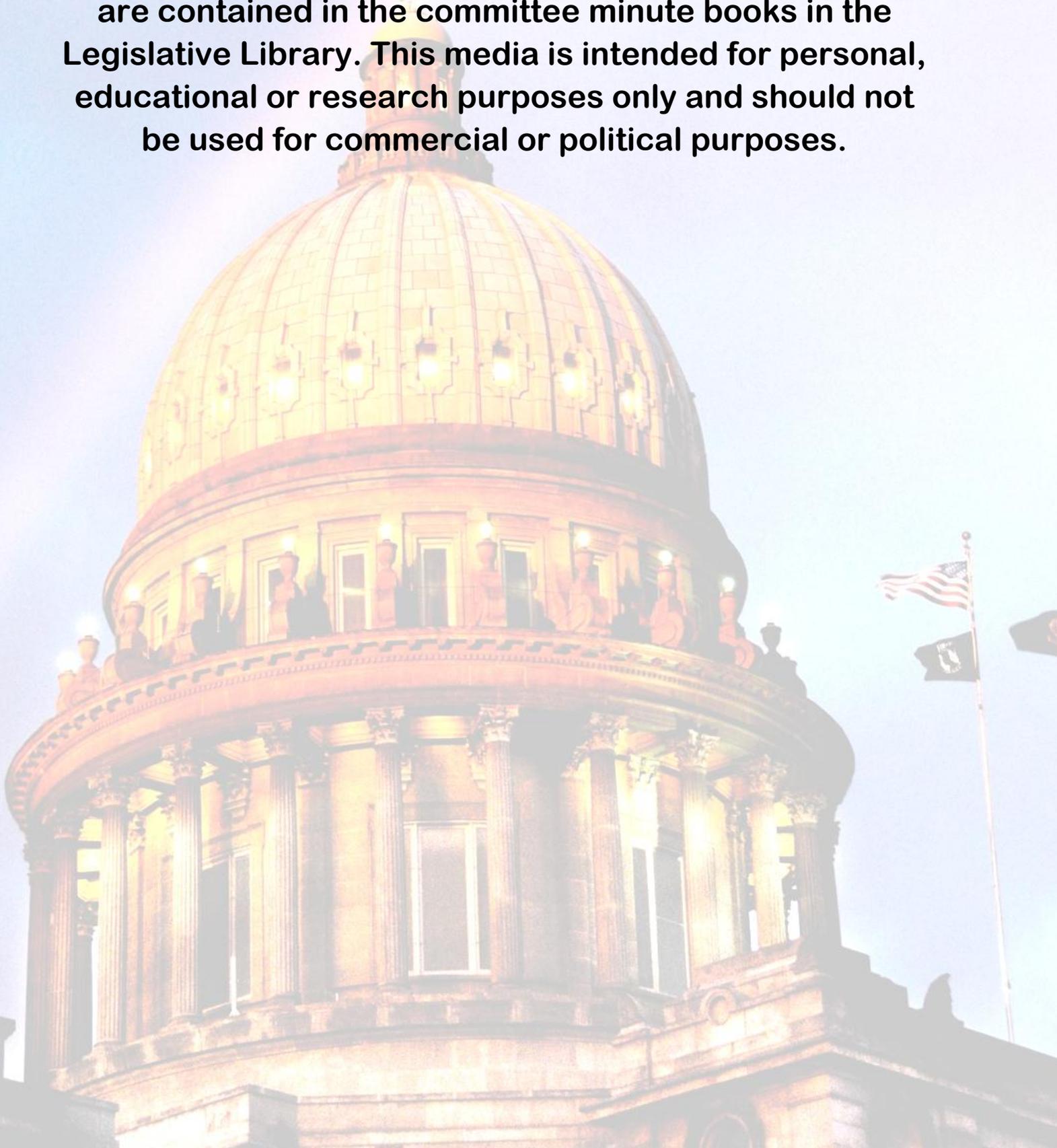


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JFAC COMMITTEE MEETING MINUTES

1/16/13

The hearing was held in Room C310, Statehouse, commencing at 8:00 a.m. and concluding at 10:37 a.m. with Chairman Cameron presiding.

Roll Call:

Senators: Cameron, Keough, Mortimer, Vick, Nuxoll, Johnson, Bayer, Thayn, Schmidt, Lacey

Representatives: Bell, Bolz, Eskridge, Thompson, Gibbs, Stevenson, Miller, Youngblood, Ringo, King

Absent/Excused: None

Staff present: Ellsworth

Others present: Sara Stover, Division of Financial Management; Cameron Gilliland, Programs Bureau Chief and Dave Taylor, Deputy Director of Support Services for the Department of Health and Welfare; Dr. Christine Hahn, Epidemiologist and State Public Health Medical Director

DEPARTMENT OF HEALTH AND WELFARE (DHW): **Division of Behavioral Health, Mental Health Services**

Presenter: Ross Edmunds, Administrator, Division of Behavioral Health

- ❖ FY 2014 Governor's budget recommendation for Behavioral Health makes up 3.2% of entire DHW budget and is divided into 3 areas
 - Mental Health, \$32.9 million or 40.7% of Behavioral Health budget
 - Federal Funds - \$8.3 million or 25%
 - General Funds - \$22.9 million or 70%
 - Receipts - \$1.4 million or 4.0%
 - Dedicated Funds - \$0.3 million or 1%
 - Substance Abuse, \$17,1 million or 21.1% of Behavioral Health budget
 - Psychiatric Hospitalization, \$30.9 million or 38.2% of budget
- ❖ Division of Behavioral Health Structure
 - Administration (32 FTP) or 4.8%
 - Regional/Hospital (633 FTP) or 95.2%
 - Three Hubs throughout Idaho
 - North Hub – State Hospital North
 - Southwest Hub (Regions 3, 4 and 5)
 - East Hub – State Hospital South
- ❖ Hallmarks of a transformed system

- Local input/local influence
- Integrated treatment
- Clearly defined roles and responsibilities
- Eliminating gaps in service
- Maximum efficiency with maximum effectiveness
- Consumer (patients/clients) driven and recovery oriented
- ❖ Idaho's transformation – three waves
 - Move from “fee for service” to managed care for behavioral health benefits
 - Access to behavioral health services through increased insurance coverage
 - Proposed changes to Idaho Code Title 39, Chapter 31 so recovery support services can be administered/delivered at the local level
- ❖ Mental Health is divided into two categories
 - Adult Mental Health – budget of \$20.6 million or 62.5% of budget
 - Budget broken down by category and fund source
 - Budget recommendation – Line Item - \$466,900 (one-time)
 - \$66,700 per region to create regional behavioral health board startup funds
 - I.C. Title 39, Chapter 31 proposed legislation
 - Receipt authority for funding from the sale of property at Southwest Idaho Treatment Center
 - Regional Behavioral Health boards to have responsibility over supportive services in region
 - Budget recommendation – Line Item - \$191,400 and 3 FTP
 - Changes of I.C. 19-2524
 - Pilot Project (June to December)
 - Increase assessments by 837 per year @ 6.8 hours per assessment
 - Mandated last year – mental health assessment for every felon
 - Budget recommendation – ongoing -\$787,400 for Allumbaugh House funding
 - In FY 2013, funding administered through the Office of Drug Policy (ODP)
 - Recommending a transfer from ODP to DHW to administer funds for treatment services at Allumbaugh House
 - Transformation: Partnering with ODP to clarify that their role is related to prevention and education, not treatment
 - Five priority areas in the Adult Mental Health program
 - Emergency psychiatric services (3,805 clients served)
 - Committed clients (1,122)
 - Court-ordered clients
 - Mental Health Court participants
 - Eligible clients without benefits
 - Evaluations on increase

- 474 in FY 2010
 - 1,092 in FY 2013
- Suicide Prevention Hotline
 - Sub-grant awarded June 2012
 - DHW is contributing \$50,000/year ongoing, initial agreement for 2 years
 - Hotline began accepting calls November 26, 2012
- Children's Mental Health
 - FY 2014 recommended budget is \$12.3 million with 77 FTP's
 - Shown by fund category and fund source
 - Delivery structure – three priority areas
 - Emergency psychiatric services served 49 children
 - Court-ordered clients, served 485 children
 - Eligible clients without benefits, served 2,288 children
- ❖ Jeff D lawsuit update
 - Plaintiff attorney joined with the National Center for Youth Law as co-counsel
 - Federal District Court Judge directs plaintiff and defense counsel to work together for a solution – discussions began in November, 2012
- ❖ Intent language for Children's Mental Health - update
 - DHW transferred \$327,000 to Department of Juvenile Corrections for a joint program to imbed clinicians in juvenile detention centers – transfer was processed by DHW on July 3, 2012
- ❖ Mental Health workforce
 - Ever changing specialty needs of staff – forensic and crisis management
 - Utilizing certified peer specialists
 - Move from psychiatrists to mid-level prescribers
 - Dedicated staff in the Mental Health programs

Psychiatric Hospitalization

- ❖ FY 2014 budget recommendation
 - Amounts to \$30.9 million or 38.2% of the Division of Behavioral Health budget
 - Budget broken out by category and fund source
- ❖ Daily psychiatric hospital rate comparison
 - Average private contractor \$760
 - State Hospital North \$443
 - State Hospital South \$430
- ❖ Budget for three areas (total equals \$30.9 million)
 - State Hospital South \$20.4 million or 65.8% of budget
 - State Hospital North \$ 7.8 million or 25.2% of budget
 - Community Hospitalization \$ 2.8 million or 9.0% of budget
- ❖ Core functions of state hospitals
 - Stabilize psychiatric condition

- Reduce self-harm
- Reduce risk of harm to others
- Assess, diagnose and treat presenting conditions
- Restoration of competency for the courts if ordered
- Coordinate with Regional Mental Health clinics for transition of patients
- ❖ State Hospital South
 - Operated in Blackfoot, Idaho since 1886
 - 90 adult psychiatric beds
 - 16 adolescent beds
 - 29 nursing home beds
 - Accredited by the Joint Commission
 - Adult admissions trend is going up
 - Length of stay is trending down
 - FY 2013 appropriation for \$543,700 of endowment funds and 10 FTP
 - Staff injury from assaults reduced by 39%
 - Restraints and seclusions reduced by 33%
- ❖ State Hospital North
 - Operated in Orofino since 1905
 - 60 adult psychiatric beds – currently staffed for 55 beds
 - Licensed by State of Idaho Facility Standards
 - Admissions trending up
 - Length of stay trending down
- ❖ Budget recommendation
 - Repair and Replacement items totaling \$455,400 (\$SHS = \$225,600 and SHN = \$229,800) General Funds: \$302,400 and Endowment: \$153,000
 - Replace vehicles
 - Food preparation and sanitation
 - Patient health and safety
 - Facility and grounds maintenance
 - State hospital inflationary adjustments – medical inflation: \$90,900
 - SHS: \$67,100 in general funds and \$1,100 in federal funds
 - SHN: \$22,700 in general funds
- ❖ Community Hospitalization
 - Ten private psychiatric hospitals statewide
 - Contract daily rates
 - Centralizing contract monitoring for consistency
 - Mental Health holds
 - Trend is increasing
 - FY 2010 – 3,633
 - FY 2012 – 4,590
 - Admissions trending up
 - Graph showing community hospital expenditures
- ❖ Workforce
 - Difficulty recruiting psychiatrists at both hospitals
 - Looking at National Rural Health Loan Reimbursement options
 - Dedicated staff at the hospitals

Substance Abuse Treatment and Prevention

- ❖ FY 2014 budget recommendation
 - Budget totals \$17.1 million and is 21.1% of the Behavioral Health budget
 - Breakdown by category
 - Breakdown by fund source
 - Breakdown by agency/branch of government
- ❖ Utilization – number of people served in FY13 through December, 2012
 - Access to Recovery III 2,513
 - Information and Referral 2,276
 - Medicaid only 783
 - IV-drug users 708
 - Child protection 538
 - Pregnant women & women w/children 257
 - State hospital 113
 - Child Protection Drug Court 35
 - Total 7,223
 - Expenditure for above: \$5,497,500
 - 48% of appropriation spent
 - Total appropriation: \$13,070,400
- ❖ FY 2014 budget recommendation
 - One-time \$911,900 in federal authority for Access to Recovery Grant
 - Currently in third year of four-year grant
 - Grant funding for services to:
 - Supervised misdemeanor probationers
 - Military (includes dependents and spouses)
 - Juveniles

Access to Recovery Grant (ATR) Oct. 2010 to Current

<u>ATR Target Population</u>	<u># Clients Served</u>	<u>Expenditures</u>
Supervised Misdemeanants	2,547	\$3,801,934
Adolescents	108	\$ 117,304
Military/spouses/dependents	<u>228</u>	<u>\$ 309,740</u>
Total	2,883	\$4,228,978

- ❖ Substance abuse prevention
 - Substance abuse prevention is required by federal block grant through a maintenance of effort
 - Approximately \$1.6 million
 - Management contractor is Benchmark
 - \$1.4 million in contracts with community-based providers and coalitions
 - Nine of ten adult addicts started using before the age of 18 (per National Center for Addiction and Substance Abuse)

- Graph showing distribution of prevention funds in the seven regions in Idaho
- ❖ Office of Drug Policy (ODP)
 - ODP's mission is prevention and education
 - DWH's focus is on treatment
 - DWH is partnering with ODP to support their role in the system of care
 - Administration of the prevention system
 - Pass-through federal prevention funds to ODP
- ❖ Update on intent language regarding the Substance Abuse Network Management and Services Coordination Contract
 - Committee work is complete
 - Waiting for final legal review
 - Targeted for implementation in October, 2013
 - Extended the contract with Business Psychology Associates (BPA) for three months
 - Does not include Medicaid
- ❖ Update on intent language regarding Statewide Campaign on Underage Drinking
 - Running two media flights
 - One during Prom time
 - One during graduation time
 - On target to spend \$50,000 by June

Services for the Developmentally Disabled (DD)

Presenter: Robert Luce, Administrator, Division of Family & Community Services

- ❖ Programs
 - Infant and Toddler program
 - Early intervention services (Birth to 3 years)
 - Developmental therapy, speech therapy, occupational therapy
 - Service coordination
 - By age 3, more than half on grade level
 - Served 3,433 children
 - Motto: "Early Intervention Makes a Difference:"
 - Community DD program (ages 3 to 21)
 - Authorization and oversight of services
 - Crisis support
 - Served 5,678 children
 - Southwest Idaho Treatment Center (SWITC) (over age 21)
 - Served 65
 - Census as of December, 2012: 33 residents
- ❖ FY 2014 Family and Community Services budget by program
 - Developmental Disabilities budget \$18.4 million or 19.3% of DWH budget
 - SWITC budget \$14.4 million or 15.2 of budget

- Budget charted by category and fund source
- Transfer of unfunded FTP from SWITC to the Division of Welfare
 - Transfers 8 unfunded FTP – anticipated workload increases due to the Affordable Care Act (ACA)
 - Transfers 14 unfunded FTP due to mandatory changes to Medicaid due to the Affordable Care Act (ACA)
- ❖ Infant Toddler Program highlights
 - Completed centralization and standardization of operations
 - Created a new hub structure
 - Separated service coordination from direct services
 - Meeting all federal requirements
- ❖ SWITC highlights
 - Census
 - At one time, had 1,000 residents
 - 33 residents as of December 2012
 - Statewide Crisis Network
 - Averts commitments to SWITC, maintains community living
 - 246 prevention cases, 37 diversions in FY 2012
 - Continued downsizing at SWITC
 - Kyler House in Coeur d’Alene
 - Looking for location in eastern Idaho

Division of Public Health

Presenter: Elke Shaw-Tulloch, Administrator, Division of Public Health

- ❖ 2012-13 public health highlights
 - Turnover reduction
 - Awards
 - WISP – WIC Information System Program
 - One 1 of 10 awards by Nat’l Assn. of State Information Officers 2012 Best Practice Award for improving state operations
 - State Office of Rural Health and Primary Care
 - Won the Nat’l Organization of State Offices of Rural Health Award of Merit for significant contribution
 - Immunization Registry
 - In March 2012, the program successfully rolled out a more modern immunization registry system
- ❖ Public Health today
 - New administration
 - Reorganization
 - Advancement opportunities
 - Efficiencies
 - Workforce retention
 - Integration of Public Health

- Organization Chart of Division of Public Health
- ❖ Budget recommendations
 - Public Health budget represents 4.2% of the overall DHW budget
 - Budget recommendation by program, category, and fund source
 - Recommendations
 - Supplementals
 - Dedicated Vaccine Fund spending authority increase of \$10,100,00, one-time
 - Higher vaccine prices
 - Increased vaccine distribution
 - Governor's recommendation for TRICARE-Insured children
 - \$441,400, one-time to prevent gap in coverage
 - Line Items, FY 2014 budget
 - Dedicated Vaccine Fund spending authority increase of \$10,620,000, one-time
 - Provide vaccines to physicians
 - Source of funding is an insurance carrier assessment based on the number of children served
 - \$10,100,000 increased spending authority to match the FY 2013 supplemental
 - \$520,000 for an expected 3% increase in vaccine prices
 - Governor's recommendation for TRICARE insured children
 - \$588,500, one-time, from General Fund for costs associated with purchase of vaccinations for children covered by TRICARE
 - TRICARE unauthorized to pay into state vaccine assessment. Until 10/1/12, DHW used CDC funds to cover TRICARE children.
 - 7,700 children at risk of losing immunization coverage
 - EMS Federal Spending Authority increase and FTP transfer
 - Because of Division reorganization, transfer of 8 FTP and \$5,725,800 in federal funds from Physical Health Services Program to Emergency Medical Services (EMS) Program
 - Cancer Data Registry Millennium Fund recommendation
 - Governor recommends \$30,000, one-time from the Millennium Fund
 - Cigarette tax revenues have declined but costs to maintain registry have not
 - Request will offset declining dedicated funds
 - Women's Health Check Millennium Fund recommendation
 - Governor recommended \$245,000, one-time funding from the Millennium Fund
 - Federal funding decrease
 - Provides breast and cervical cancer screening, navigation and education for low-income, uninsured and under-insured women

- Comprehensive Tobacco Control Millennium Fund Recommendation
 - \$1,500,000 to provide 4 weeks of free Nicotine Replacement Therapy (NRT) to cessation program registrants
 - \$500,000 to conduct a comprehensive statewide media campaign, event sponsorship and a comprehensive evaluation
- Replacement items
 - Laboratory Replacement /Repair items
 - \$101,000 for alterations and repair projects (light fixtures, duct work, ventilation, generator exhaust system)
 - \$120,000 to replace epidemiology genetic analyzer to detect foodborne pathogens

ADJOURNED

Senator Dean L. Cameron, Chairman

Peggy Moyer, Secretary