Brian Sandoval
Governor

Richard Whitley
Interim Director

Marta Jensen
Acting Administrator

Tracey Green, M.D.
Chief Medical Officer

Division of Public and Behavioral Health

Budget Amendment Presentation

Senate Committee on Finance and
Assembly Committee on Ways & Means
Subcommittees on Human Services

April 23, 2015

Presented by: Marta Jensen, Acting Administrator
Tracey Green M.D., Chief Medical Officer
Chelsea Szklany, Deputy Administrator, Clinical Services

Timeline of ACA Provision Implementations

3/2010
Affordable Care Act goes into effect.

1/2014
Medicaid Program for the "newly eligibles" becomes effective 1/1/2014

Pharmacy benefit from community pharmacies available to the newly eligibles.

7/2014
Medicaid fee for service reimbursement for licensed psychiatric beds in an acute general hospital was increased from $460 per day to $944 per day effective 7/1/14

12/2014
Rawson-Neal and Dini-Townsend Hospitals as well as numerous privately owned freestanding psychiatric facilities contracted with Medicaid Managed Care for inpatient psychiatric services. Effective 12/1/2014

2010 **2013** **1/2014** **5/2014** **7/2014** **11/2014** **12/2014**

10/2013
Open enrollment for the "newly eligibles" begins October 1, 2013.

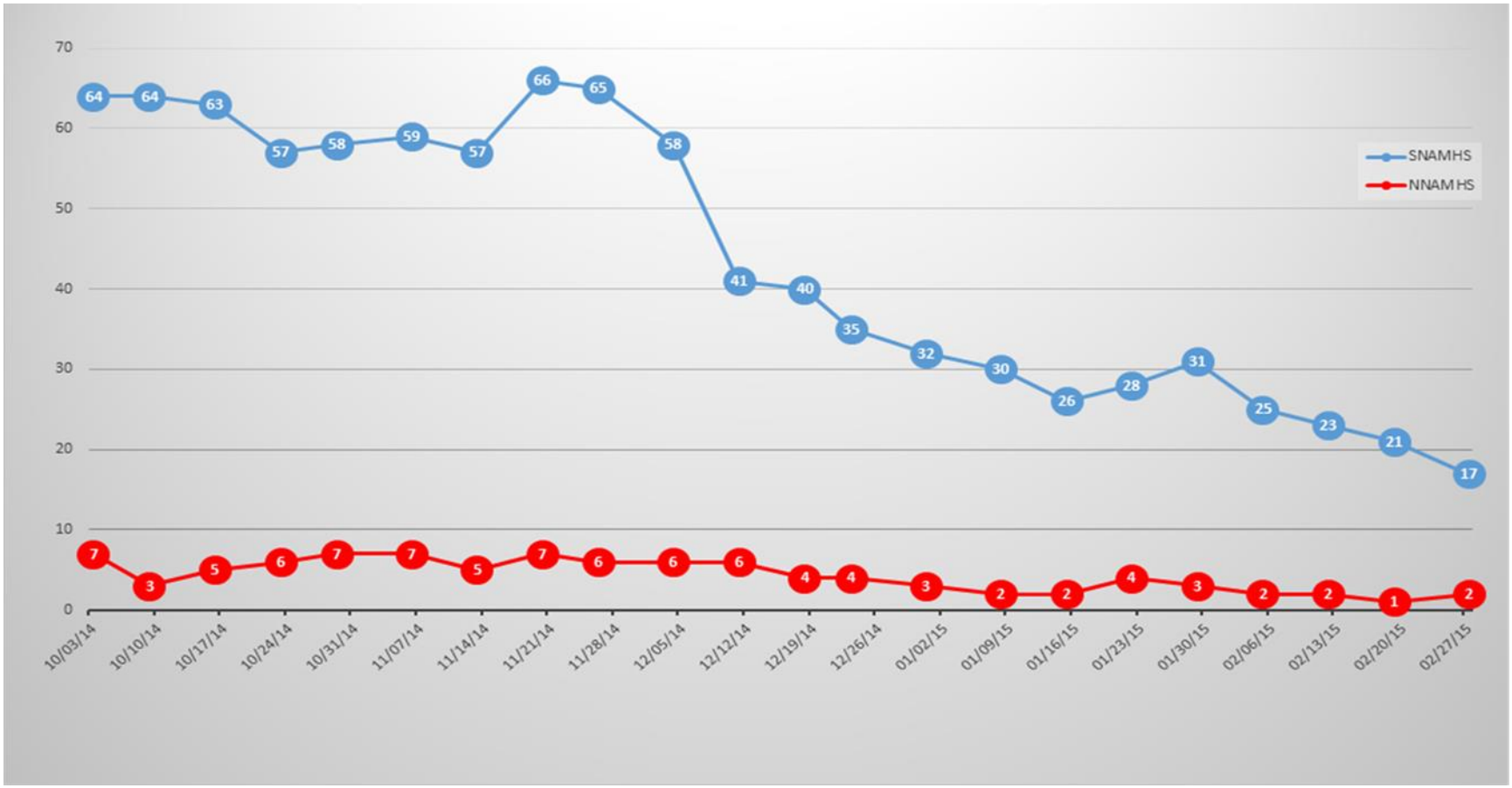
5/2014
Mandatory enrollment in managed care where available for Nevada Medicaid Newly Eligibles. Effective 1/1/14

11/2014
Managed Care Medicaid contracts were amended to allow payment to alternative inpatient settings at lower cost than traditional inpatient settings including free standing psychiatric hospitals.

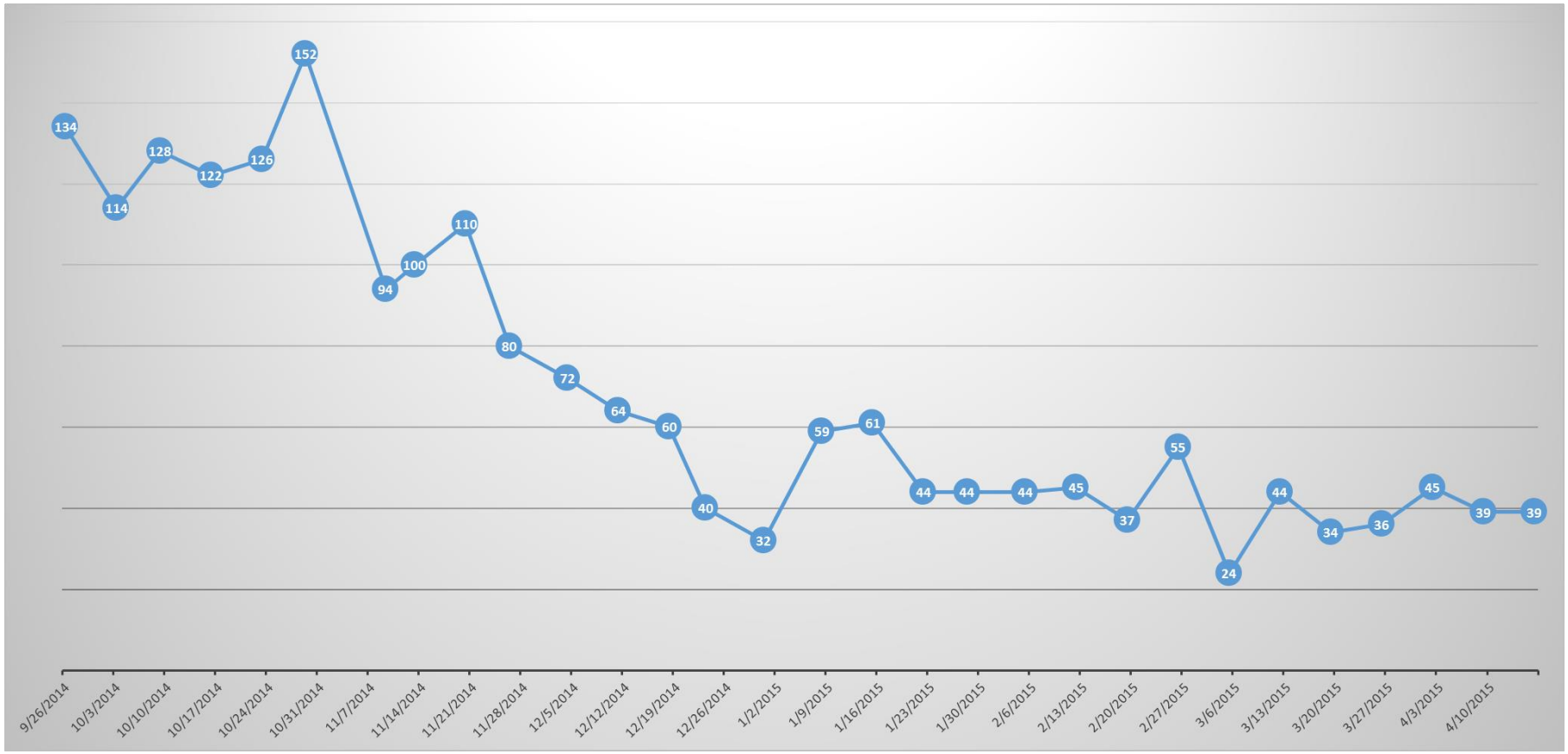
Medicaid Inpatient Reimbursement

- Acute Care Hospital with psychiatric unit: Reimbursable by fee-for-service (FFS) and managed care.
  - *i.e., Valley Hospital, North Vista, Carson Tahoe Hospital*
- Free standing psychiatric hospital: Reimbursable by managed care only
  - *i.e., Rawson-Neal, Dini-Townsend, West Hills, Desert Parkway, Spring Mountain*

Inpatient Medicaid Managed Care Caseload



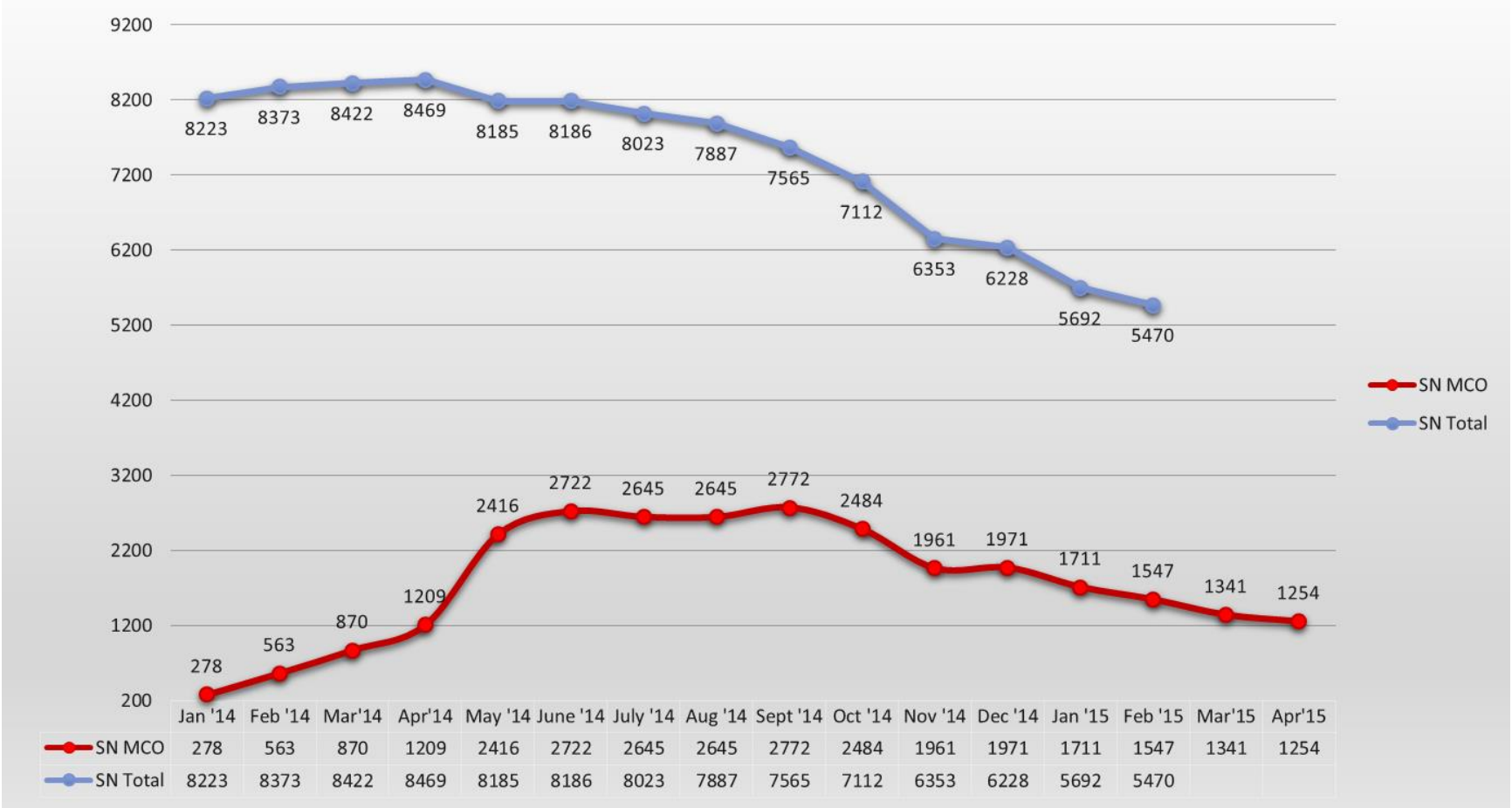
Patients Waiting in Southern Nevada Emergency Rooms on a Legal 2000 Hold



Medicaid Outpatient Reimbursement

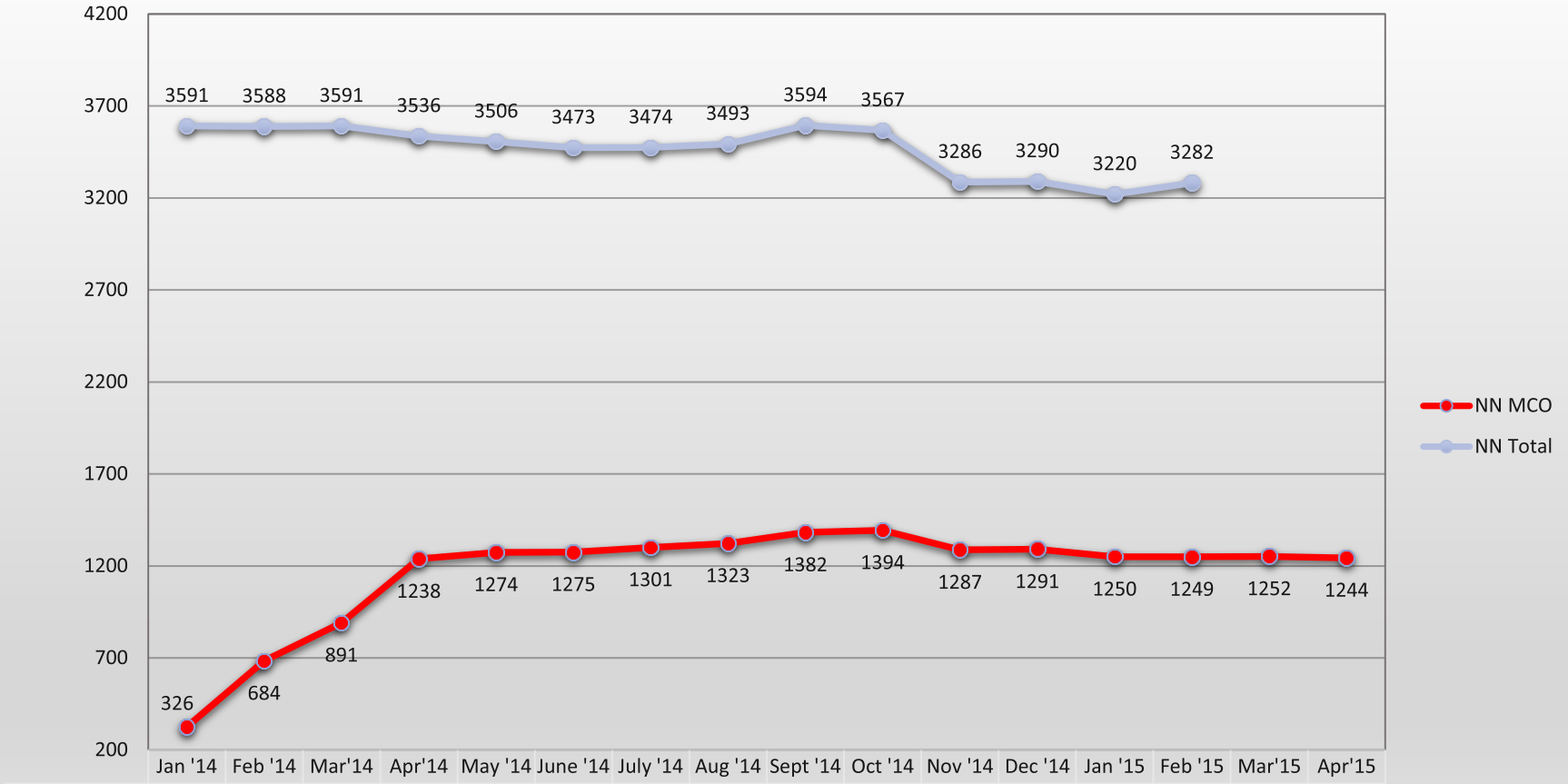
- Outpatient mental health services: Reimbursable by FFS and managed care
  - *Private sector provider capacity in the SNAMHS service area is absorbing the majority of managed care population*
  - *Limited private sector provider capacity in the NNAMHS service area*

Medicaid Managed Care Clients
SNAMHS Medication Clinics



	Jan '14	Feb '14	Mar'14	Apr'14	May '14	June '14	July '14	Aug '14	Sept '14	Oct '14	Nov '14	Dec '14	Jan '15	Feb '15	Mar'15	Apr'15
SN MCO	278	563	870	1209	2416	2722	2645	2645	2772	2484	1961	1971	1711	1547	1341	1254
SN Total	8223	8373	8422	8469	8185	8186	8023	7887	7565	7112	6353	6228	5692	5470		

Medicaid Managed Care Clients
NNAMHS Medication Clinics



	Jan '14	Feb '14	Mar'14	Apr'14	May '14	June '14	July '14	Aug '14	Sept '14	Oct '14	Nov '14	Dec '14	Jan '15	Feb '15	Mar'15	Apr'15
NN MCO	326	684	891	1238	1274	1275	1301	1323	1382	1394	1287	1291	1250	1249	1252	1244
NN Total	3591	3588	3591	3536	3506	3473	3474	3493	3594	3567	3286	3290	3220	3282		

Budget Amendment

Inpatient Caseload Reduction

- Budgeted 59 MCO clients per day
  - *52 Rawson-Neal; 7 Dini-Townsend*
- Revised to 16 MCO clients per day
  - *15 Rawson-Neal; 1 Dini-Townsend*
- Resulting in the need for staff realignment
  - *Shift from civil hospital to forensic hospital*
- Transitional Housing

Outpatient Caseload Reduction

- Caseload Reduction
  - *SNAMHS 8,223; Reduced to 3,862*
  - *NNAMHS 3,591; Reduced to 3,325*
- Resulting in the need for staff realignment
  - *Shift from outpatient clinic services to forensic beds*
- Pharmacy Reduction due to Utilization of Community Pharmacies

$21,309,208 Shortfall

Northern Nevada Adult Mental Health Services (NNAMHS) – BA 3162

- Northern Nevada Adult Mental Health Services (NNAMHS) is a behavioral health service delivery system that includes inpatient and outpatient services serving northern Nevada.
- NNAMHS includes the Dini-Townsend Hospital with 50 licensed beds
  - 30 beds are licensed civil beds
  - 20 beds are licensed but not staffed
- The Dini-Townsend Building houses the Lake's Crossing Annex.
- NNAMHS has 1 urban outpatient clinic on the NNAMHS campus.

NNAMHS – BA 3162

M-101

- Due to a decrease in projected pharmacy costs, this amendment reduces pharmacy inflation from $60,863 to $27,702 over the biennium.

M-200

- Due to a decrease in projected Medication Clinic caseload, this amendment eliminates Decision Unit M-200 reducing personnel and related operating costs by $603,306 over the biennium ($561,354 in General Fund).

M-201

- Due to a decrease in projected housing caseload, the amendment to Decision Unit M-201 reduces transitional housing costs from $4,710,116 to $1,221,004 over the biennium.

  FY16/17 Transitional housing amended total is $6,773,334.

NNAMHS – BA 3162

	FY12	FY13	FY14	FY15 (Projection)	FY16 (As Amended)	FY17 (As Amended)
Housing (18)						
Leg Approved	2,673,457	2,669,921	2,842,019	3,144,868	3,386,667	3,386,667
Work programs			-	321,750		
Adjusted Authority	2,673,457	2,669,921	2,842,019	3,466,618	3,386,667	3,386,667
Actual Expenditures	2,179,325	2,396,869	2,776,166	3,386,667		
Reversion	**494,132**	**273,052**	**65,853**	**79,951**		
Medication (40)						
Leg Approved	3,321,725	3,321,725	2,249,518	1,868,646	745,395	748,191
Work programs	-	(15,000)	(125,948)	(569,225)		
Adjusted Authority	3,321,725	3,306,725	2,123,570	1,299,421	745,395	748,191
Actual Expenditures	2,393,486	2,090,538	1,527,369	764,941		
Reversion	**928,239**	**1,216,187**	**596,201**	**534,480**		
FY16/17 Cat 40 is decreasing overall by $31,199 due to changes other than prescription costs.						
Prescription costs (GL 7076) are increasing in FY16/17 for inflation only.						

NNAMHS – BA 3162

M-203

- Due to a decrease in projected pharmacy costs, this new decision unit decreases pharmacy costs by $1,547,150 over the biennium.

  FY16/17 pharmacy amended total is $1,493,586.

M-209

- Due to a decrease in projected outpatient caseload, this amendment eliminates Decision Unit M-209, reducing costs by $22,002 over the biennium.

NNAMHS – BA 3162

E-365

- The amendment to Decision Unit E-365 decreases General Fund savings by $3,178,750 over the biennium for decreased inpatient Medicaid Managed Care.

E-366

- The amendment to Decision Unit E-366 increases General Fund savings by $3,073,178 over the biennium for outpatient Medicaid Managed Care enhanced payment.

Southern Nevada Adult Mental Health Services (SNAMHS) – BA 3161

- Southern Nevada Adult Mental Health Services (SNAMHS) is a behavioral health service delivery system that includes inpatient and outpatient services serving southern Nevada.

- SNAMHS has 3 hospital buildings on the West Charleston campus with 211 staffed beds.
  - Rawson-Neal Hospital Building (190 beds)
  - Hospital Building 3A (21 beds)
  - Stein Hospital Building (Licensed for 63 beds; staffed for 47 forensic beds)

- SNAMHS has 3 urban outpatient clinics in East Las Vegas, West Charleston, Henderson and 2 rural outpatient clinics in Pahrump and Caliente.

SNAMHS – BA 3161

M-101

- Due to a decrease in projected pharmacy costs, this amendment reduces pharmacy inflation from $277,756 to $146,888 over the biennium.

M-201

- Due to a decrease in projected housing caseload, this amendment to Decision Unit M-201 revises transitional housing costs from an increase of $1,294,558 to a decrease of $1,954,884, for total decrease of $3,249,442 over the biennium.

  FY16/17 Transitional housing amended total is $11,148,552.

M-203

- Due to a decrease in projected pharmacy costs, this new decision unit decreases pharmacy costs by $4,861,320 over the biennium.

  FY16/17 pharmacy amended total is $7,698,515.

E-227

- This amendment eliminates Decision Unit E-227, reducing costs by $108,389 over the biennium. This decision unit had requested the increase of a Psychiatric Nurse from part-time to full-time.

SNAMHS – BA 3161

	FY12	FY13	FY14	FY15 (Projection)	FY16 (As Amended)	FY17 (As Amended)
Housing (18)						
Leg Approved	8,490,636	8,490,636	6,551,718	6,551,718	5,574,276	5,574,276
Work programs			4,065,116	-		
Adjusted Authority	8,490,636	8,490,636	10,616,834	6,551,718	5,574,276	5,574,276
Actual Expenditures	6,221,228	7,837,327	10,414,467	5,574,276		
Reversion	**2,269,408**	**653,309**	**202,367**	**977,442**		
Medication (40)						
Leg Approved	13,156,765	13,156,003	11,207,475	9,264,237	3,790,862	3,907,653
Work programs	(531,844)	(46,225)	(3,730,492)	(10,969)		
Adjusted Authority	12,624,921	13,109,778	7,476,983	9,253,268	3,790,862	3,907,653
Actual Expenditures	12,112,159	12,186,781	6,875,540	3,442,039		
Reversion	**512,762**	**922,997**	**601,443**	**5,811,229**		

SNAMHS – BA 3161

E-360

- This amendment revises staffing and related operating costs for the Stein Hospital from $20,549,955 to $12,747,353 over the biennium.

- This amendment decreases requested FTE from 154.02 to 91.51. however, realignment of staffing maintains Stein at 154.02FTE.
  - *The reduction in requested FTE is a result of a realignment of existing staff from outpatient clinics, Building 3A and Rawson-Neal Hospital to Stein Hospital.*

SNAMHS – BA 3161

E-365

- The amendment to Decision Unit E-365 decreases General Fund savings by $22,525,000 over the biennium for decreased inpatient Medicaid Managed Care.

E-366

- The amendment to Decision Unit E-366 increases General Fund savings by $1,321,364 over the biennium for outpatient Medicaid Managed Care enhanced payment.

Contacts

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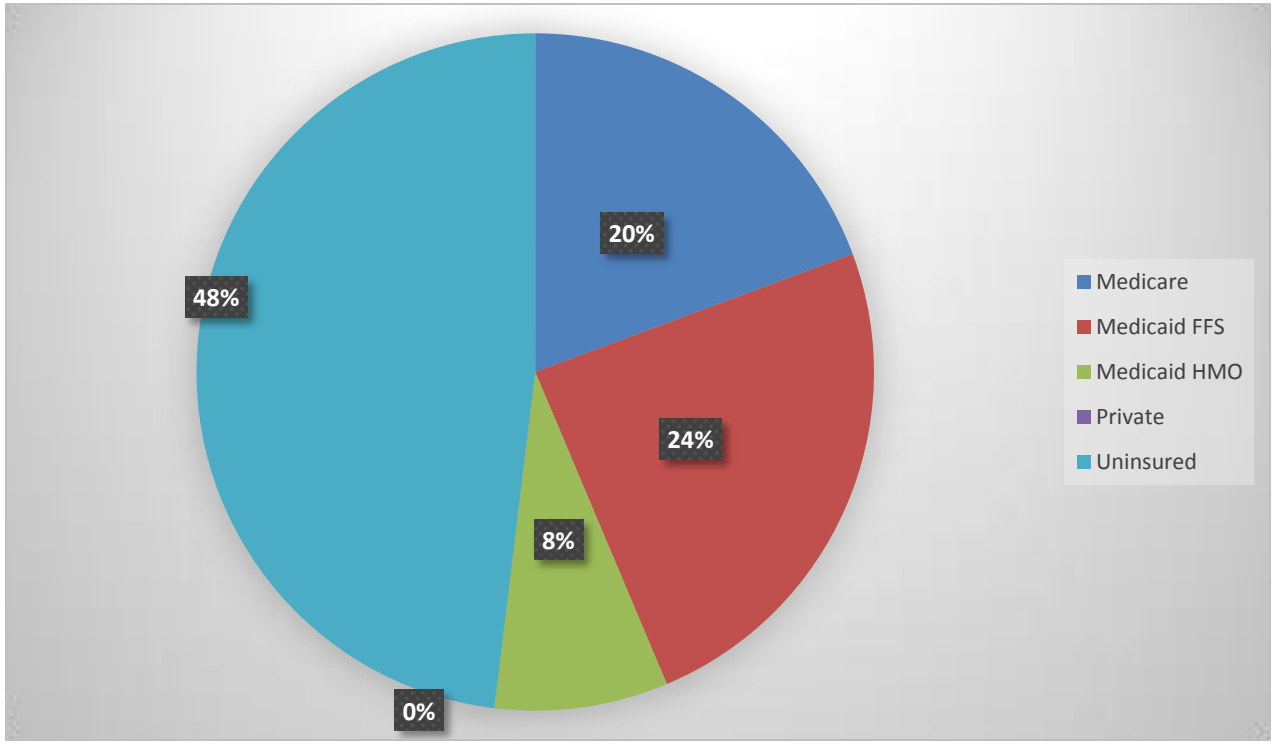
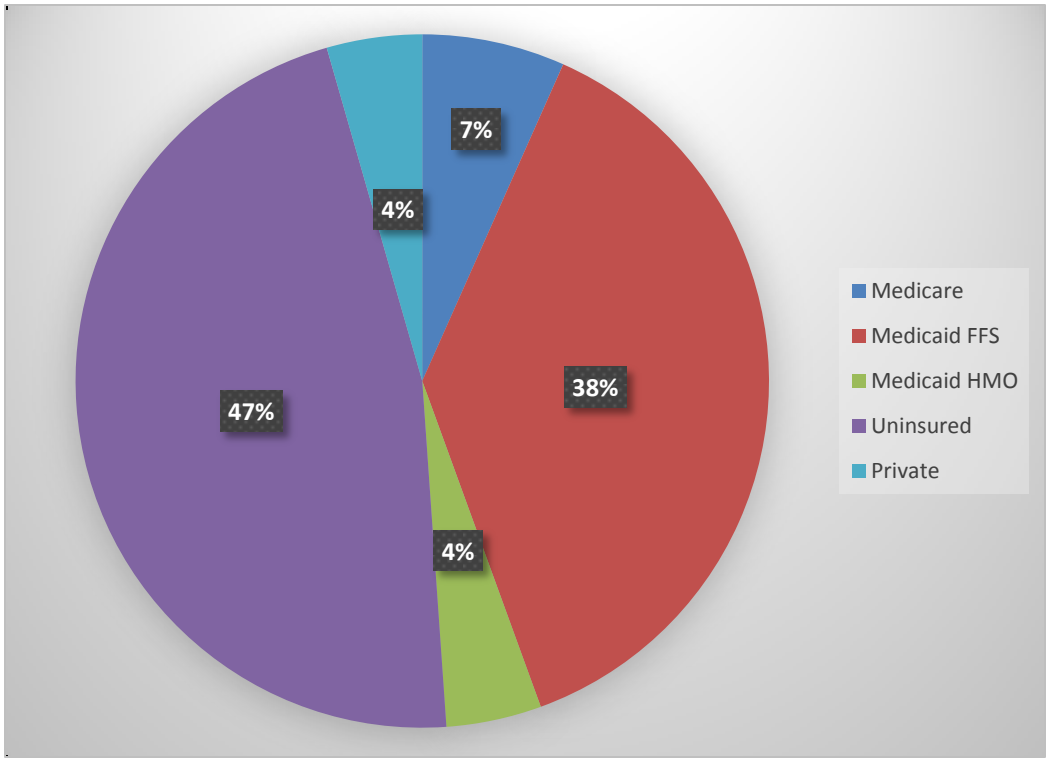
Client Insurance Coverage
Rawson-Neal Hospital as of April 2, 2015

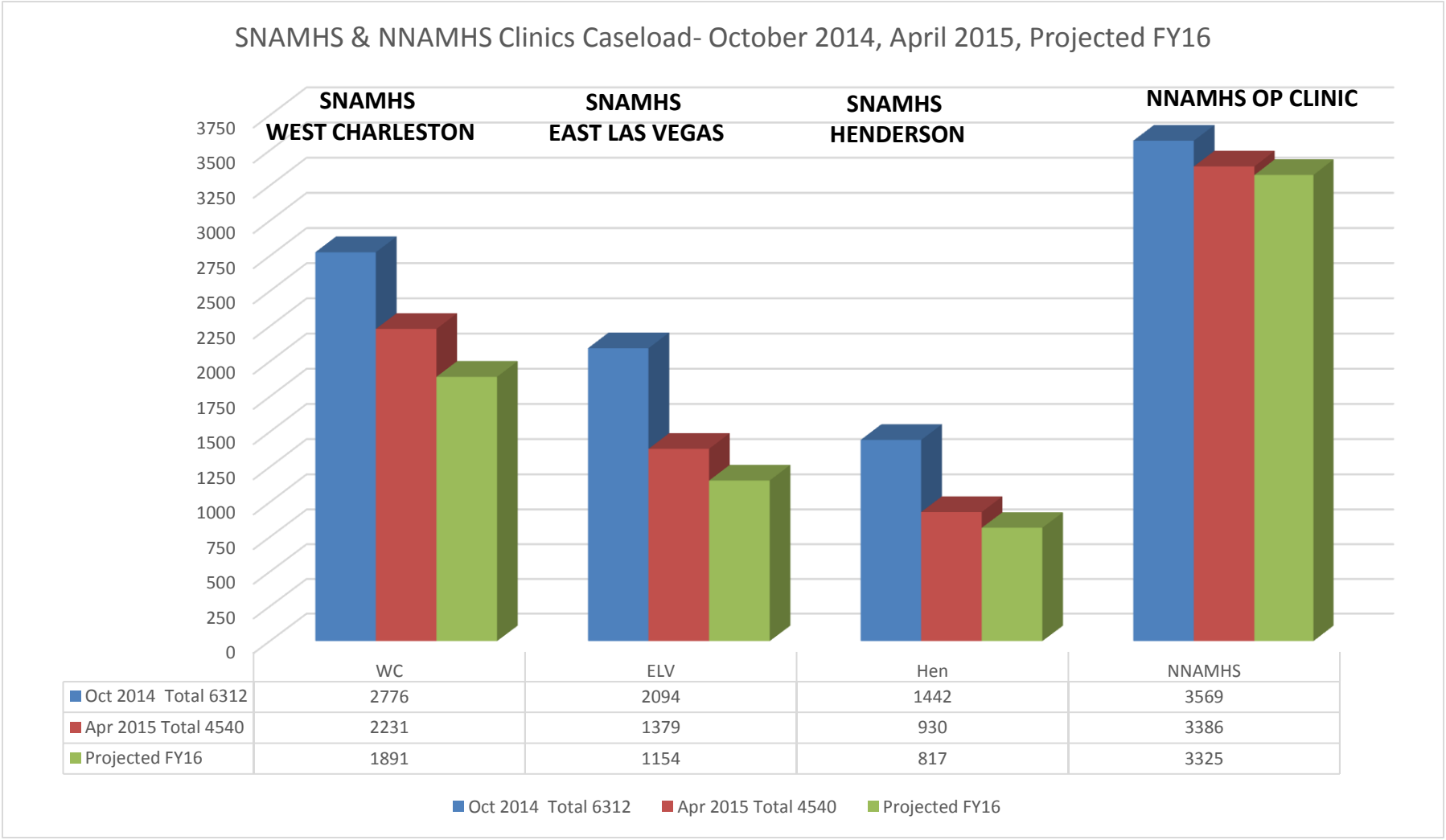


Payor Source	Number	Percentage
Medicare	35	19%
Medicaid FFS	44	24%
Medicaid HMO	15	8%
Private	0	0%
Uninsured	87	48%
Total Census	**181**	**100%**

Waiting in the Southern Nevada Emergency Department as of April 2, 2015



Payor Source	Number	Percentage
Medicare	3	7%
Medicaid FFS	17	38%
Medicaid HMO	2	4%
Uninsured	21	47%
Private	2	4%
Total Waiting in EDs	**45**	**100%**



	WC	ELV	Hen	NNAMHS
Oct 2014 Total 6312	2776	2094	1442	3569
Apr 2015 Total 4540	2231	1379	930	3386
Projected FY16	1891	1154	817	3325

SNAMHS APRIL 2015

WEST CHARLESTON

Insurance	Clients
Uninsured	519
Medicaid	472
Medicaid + Medicare	118
Medicaid AMG	309
Medicaid HPN	376
Medicare	267
QMB	170
Grand Total	**2231**

SNAMHS APRIL 2015

HENDERSON

Insurance	Clients
Uninsured	180
Medicaid	171
Medicaid + Medicare	56
Medicaid AMG	109
Medicaid HPN	164
Medicare	153
QMB	97
Grand Total	**930**

SNAMHS APRIL 2015

EAST LAS VEGAS

Insurance	Clients
Uninsured	213
Medicaid	317
Medicaid + Medicare	97
Medicaid AMG	161
Medicaid HPN	209
Medicare	223
QMB	159
Grand Total	**1379**

SNAMHS PROJ FY16

WEST CHARLESTON

Insurance	Clients
Uninsured	519
Medicaid	472
Medicaid + Medicare	118
Medicaid AMG	164
Medicaid HPN	181
Medicare	267
QMB	170
Grand Total	**1891**

SNAMHS PROJ FY16

HENDERSON

Insurance	Clients
Uninsured	180
Medicaid	171
Medicaid + Medicare	56
Medicaid AMG	70
Medicaid HPN	90
Medicare	153
QMB	97
Grand Total	**817**

SNAMHS PROJ FY16

EAST LAS VEGAS

Insurance	Clients
Uninsured	213
Medicaid	317
Medicaid + Medicare	97
Medicaid AMG	65
Medicaid HPN	80
Medicare	223
QMB	159
Grand Total	**1154**

NNAMHS APRIL 2015	
Insurance	**Clients**
Uninsured	448
Medicaid	613
Medicaid + Medicare	199
Medicaid AMG	604
Private	242
Medicaid HPN	615
Medicare	436
QMB	229
Grand Total	**3386**

NNAMHS PROJ FY16	
Insurance	**Clients**
Uninsured	448
Medicaid	613
Medicaid + Medicare	199
Medicaid AMG	573
Private	242
Medicaid HPN	585
Medicare	436
QMB	229
Grand Total	**3325**

SNAMHS Bed Capacity

Licensed Beds:

Rawson-Neal (RN) – 190 beds
3A – 21 beds
Stein – 63 beds

Total Licensed Beds: 274

Staffed Beds:

April, 2015 – RN (190 beds) + 3A (21 beds) = 211 Bed Total

Reduction – RN (190 beds – 20 beds) – 3A (21 beds) = 170 Beds Staffed Total Post reduction

Stein Open – RN (170 beds) + Stein (47 beds) = 217 Beds Staffed Total

Southern Nevada Housing Resources

Southern Nevada Regional Housing Authority (Section 8)

340 N. 11th Street……..……...702-922-6800 or 702-922-6850

Department of Housing & Urban Development: Subsidized Housing

302 Carson, Suite 400…….……..702-366-2100

Family Promise of Las Vegas

(No walk-ins; Call for assessment for homeless families with minor children; Permanent housing for families with minor children and one adult who is disabled)

320 S. 9th St…….…….....702-638-8806

Golden Rainbow

Services through referral only. Referral can be obtained through Aid for AIDS of Nevada (AFAN) or (COMC). Services with referral for low cost housing for people with HIV & AIDS.

801 S. Rancho Drive, Suite B -1…….……..702-384-2899

HCHV Healthcare for Homeless Veteran's Program: Community Resource and Referral Center

916 W. Owens…….……..702-791-9000

Southern Nevada Regional Housing Authority (Public housing only)

5390 E. Flamingo Rd…….……702-451-8041

Southern Nevada Housing Resources

Las Vegas Indian Center: Community based assistance available to all
2300 W. Bonanza Road…….702-647-5842

Nevada Homes for Youth
Affordable housing for middle to low-income families; Inpatient/outpatient substance abuse treatment through Probation department
525 S. 13th St……..702-380-2889

Parson's Place: Transitional housing for single men, women and couples without children
624 E. Stewart…….702-383-0847

Sober Living Facilities:
Fawn House *(Women only) (Residents must be on limited amount of medication)*
6016 Fawn Ave……702-353-7279
Silkworth House
2021 Pinto Lane…….702-456-4020
Freedom House Sober Living
3852 Palos Verdes……702-712-4728

Southern Nevada Center for Independent Living:
4100 N. Martin Luther King Blvd., Suite 100 ……..702-649-3822
2950 S. Rainbow Blvd., Suite 220……702-889-4216

Southern Nevada Housing Resources

Veteran's Affairs, Dept of: Benefits information & assistance…….800-827-1000

Women's Development Center:
Transitional housing program; affordable rental program; independent living program for women over 50 yrs old. For single parents with children willing to work full-time or work part-time and go to school part-time. Client should provide eviction notice and ID for all family members.
4020 Pecos McLeod…….702-796-7770

Adam's House – Salvation Army:
Residential Group Home for individuals 18 or older with mental illness.
37 W. Owens……702-816-4702

Licenses Group Homes in Nevada
The Bureau of Health Care Quality and Compliance can provide a list of group homes throughout Nevada that provide room, board, meals and on site care givers.
……702-486-6515