

# Wyoming Department of Health

1

**2017-2018 BUDGET BACKGROUND**  
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**DIRECTOR**  
**12.14.2015**



Wyoming  
Department  
of Health

Commit to your health.

# 2017/18 WDH Budget Exceptions | Without Expansion

2

Agency Request	SGF	FF	Other Funds
MMIS Replacement Project	\$ 5,627,415	\$ 50,646,732	
Title 25 Funding	\$ 11,400,000	\$ -	\$ -
WSH Equipment	\$ -	\$ -	\$ 709,581
WLRC Equipment	\$ -	\$ -	\$ 314,120
Computer Replacement (TRP)	\$ 500,590	\$ -	\$ -
Department of Labor Rule Change*	\$ 750,000	\$ 750,000	\$ -
Trauma Unit Site Reviews	\$ 258,400	\$ -	\$ -
Medicaid Waiver Rate Rebasing*	\$ 3,000,000	\$ 3,000,000	\$ -
Preschool Enrollment Growth	\$ 211,536	\$ -	\$ -
Preschool External Cost Adjustment	\$ 954,601	\$ -	\$ -
Health Information Exchange	\$ 1,000,000	\$ 9,000,000	\$ -
<b>Total</b>	<b>\$ 23,702,542</b>	<b>\$ 63,396,732</b>	<b>\$ 1,023,701</b>

\*If the Medicaid Waiver Rate Rebasing is approved, DOL Rule Change is not needed

# 2017/18 Budget Exceptions | With Expansion

Agency Request	SGF Exception	FF	Other Funds	SGF (Gov. Rec.)
MMIS Replacement Project	\$ (0)	\$ 50,646,733	\$ -	\$ (0)
Title 25 Funding	\$ (0)	\$ -	\$ -	\$ (0)
WSH Equipment	\$ -	\$ -	\$ 709,581	\$ -
WLRC Equipment	\$ -	\$ -	\$ 314,120	\$ -
Computer Replacement (TRP)	\$ (0)	\$ -	\$ -	\$ (0)
<b>Department of Labor Rule Change*</b>	<b>\$ 750,000</b>	<b>\$ 750,000</b>	<b>\$ -</b>	<b>\$ (0)</b>
Trauma Unit Site Reviews	\$ (0)	\$ -	\$ -	\$ (0)
Medicaid Waiver Rate Rebasing*	\$ 3,000,000	\$ 3,000,000	\$ -	\$ 3,000,000
Preschool Enrollment Growth	\$ (0)	\$ -	\$ -	\$ (0)
<b>Preschool External Cost Adjustment</b>	<b>\$ 954,601</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (0)</b>
Health Information Exchange	\$ (0)	\$ 9,000,000	\$ -	\$ (0)
Optional Adult Medicaid Expansion Admin	\$ 5,500,000	\$ 5,500,000	\$ -	\$ 5,500,000
Optional Adult Medicaid Expansion	\$ 10,976,000	\$ 263,424,000	\$ -	\$ 10,976,000
Prescription Drug Assistance Program Reduction	\$ (950,000)	\$ -	\$ -	\$ (950,000)
EID Program Reduction	\$ (4,050,000)	\$ -	\$ -	\$ (4,050,000)
Rural & Frontier Health Reduction ( <i>Renal Dialysis</i> )	\$ (670,000)	\$ -	\$ -	\$ (670,000)
Maternal & Child Services Reduction ( <i>Children's Special Health</i> )	\$ (360,000)	\$ -	\$ -	\$ (360,000)
Cancer Screening Reduction	\$ (150,000)	\$ -	\$ -	\$ (150,000)
Communicable Disease Reduction ( <i>HIV/AIDS</i> )	\$ (796,436)	\$ -	\$ -	\$ (796,436)
Substance Abuse & Suicide Prevention Reduction ( <i>Tobacco Cessation</i> )	\$ (1,000,000)	\$ -	\$ -	\$ (1,000,000)
Outpatient Mental Health Reduction	\$ (10,902,000)	\$ -	\$ -	\$ (10,902,000)
Outpatient Substance Abuse Reduction	\$ (2,783,000)	\$ -	\$ -	\$ (2,783,000)
Residential Mental Health Reduction	\$ (2,967,000)	\$ -	\$ -	\$ (2,967,000)
Residential Substance Abuse Reduction	\$ (6,302,000)	\$ -	\$ -	\$ (6,302,000)
<b>Total</b>	<b>\$ (9,749,835)</b>	<b>\$ 332,320,733</b>	<b>\$ 1,023,701</b>	<b>\$ (11,454,436)</b>

# 2017/18 Biennium | Medicaid Expansion

4

Enhanced Federal Match Rates, by calendar year	
2014	100%
2015	100%
2016	100%
2017	95%
2018	94%
2019	93%
2020 and beyond	90%

**\*Note that the enhanced federal match is for medical costs. Administrative costs will be matched at the traditional 50/50 rate.**

# Title 25 | SFY 2016 Costs YTD

5

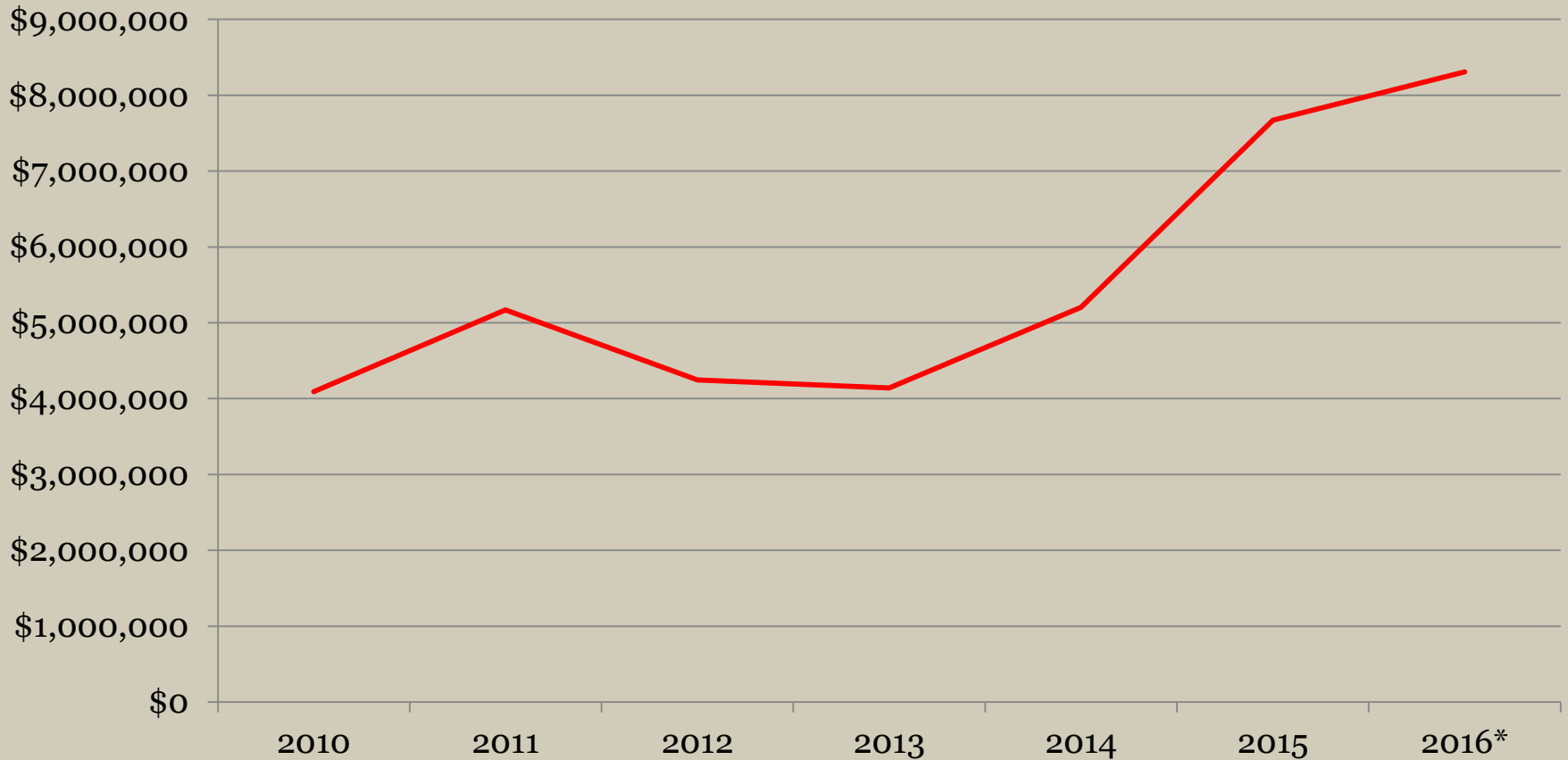
FY 2016	Title 25 Costs
July	\$516,025
August	\$756,275
September	\$718,846
October	\$858,035
November	\$612,995
<b>Total SFY 2016*</b>	<b>\$3,462,135</b>
<b>Projected BFY 2015-2016 Shortfall</b>	<b>\$11,288,377</b>

*\*FY 2016 data through November 30, 2015*

# Title 25 | Expenditures, by year

6

## Title 25 Expenditures, by State Fiscal Year

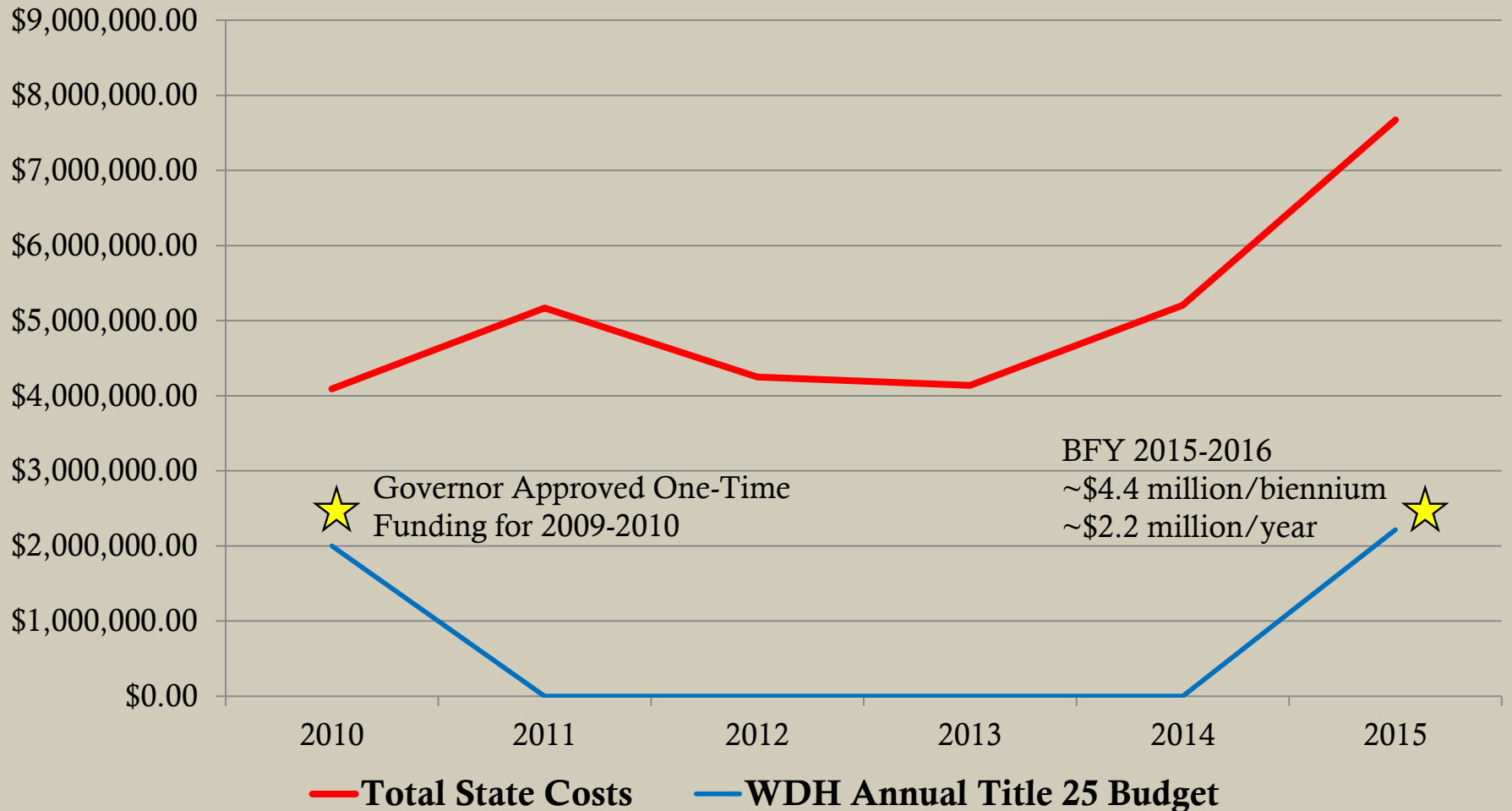


*\*FY 2016 projection data through 11/30/15*

# Title 25 | Budget vs Cost

SFY 2010 - 2015

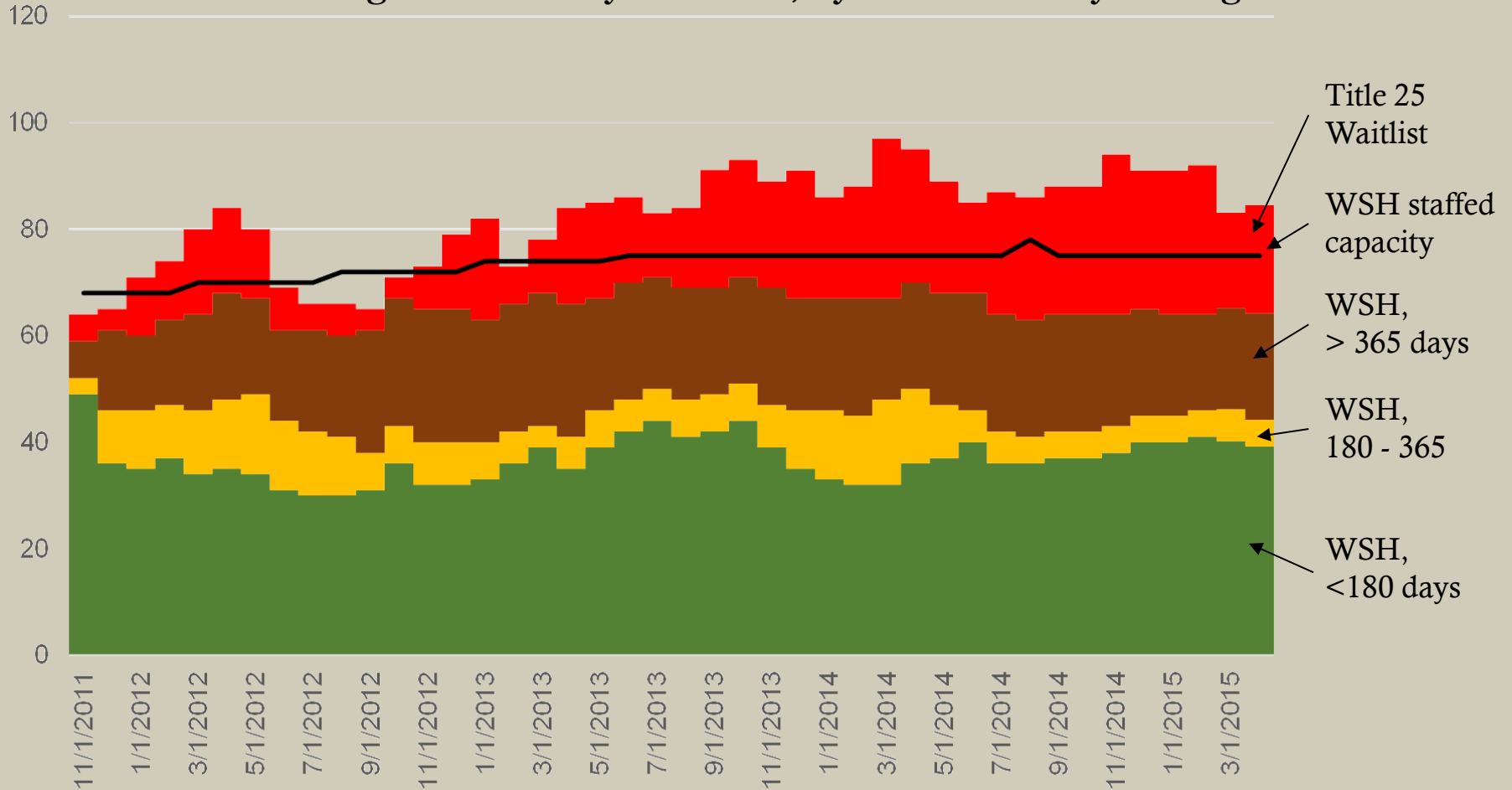
7



# Title 25 | State Hospital Capacity

8

## Average Patient Days at WSH, by month and by setting

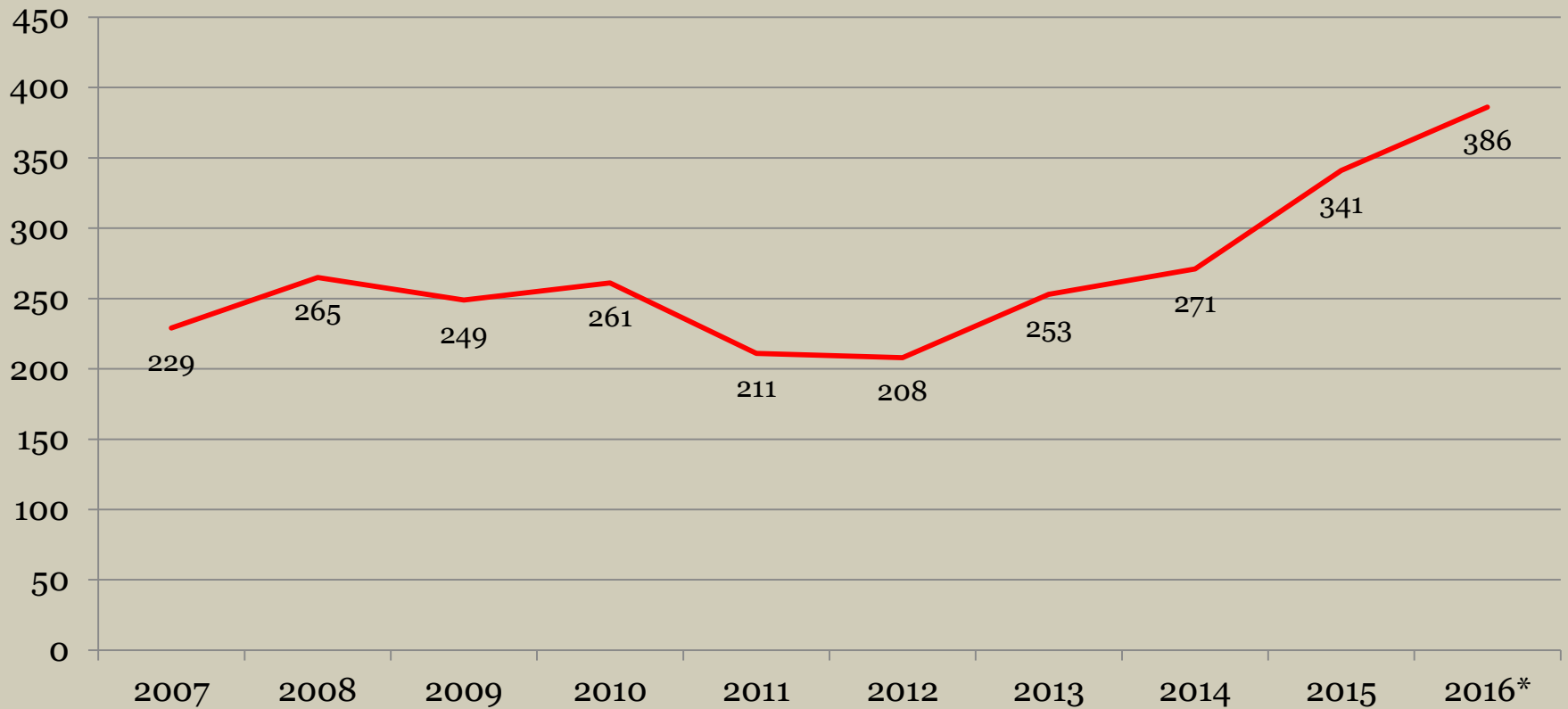




# Title 25 | Utilization (total IH orders)

9

## Total Involuntary Hospitalization Orders, by year SFY 2007-2016 (projected)

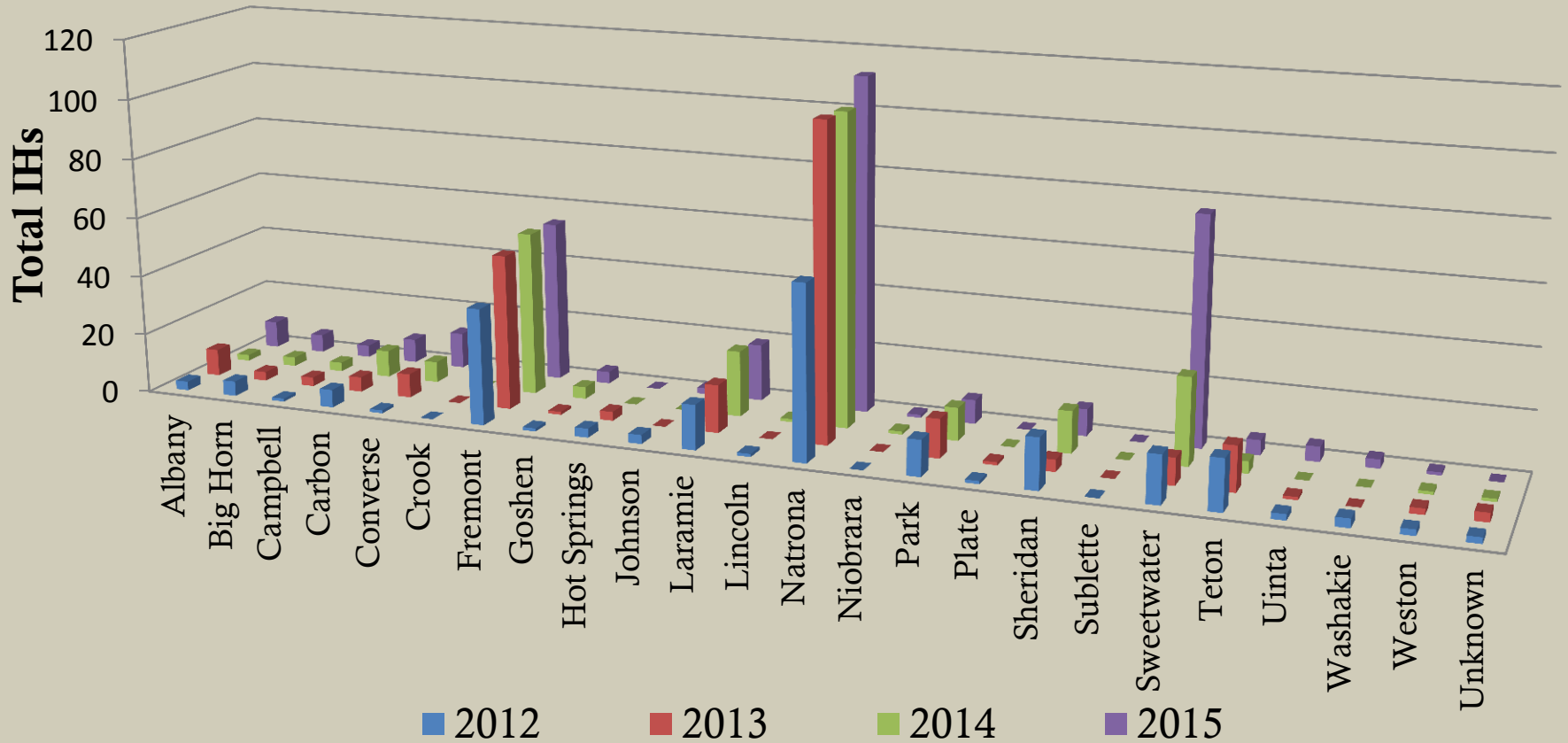


*\*FY 16 projection based on utilization data through 11/30/15*

# Title 25 | IH Orders, by county

SFY 2012-2015

10

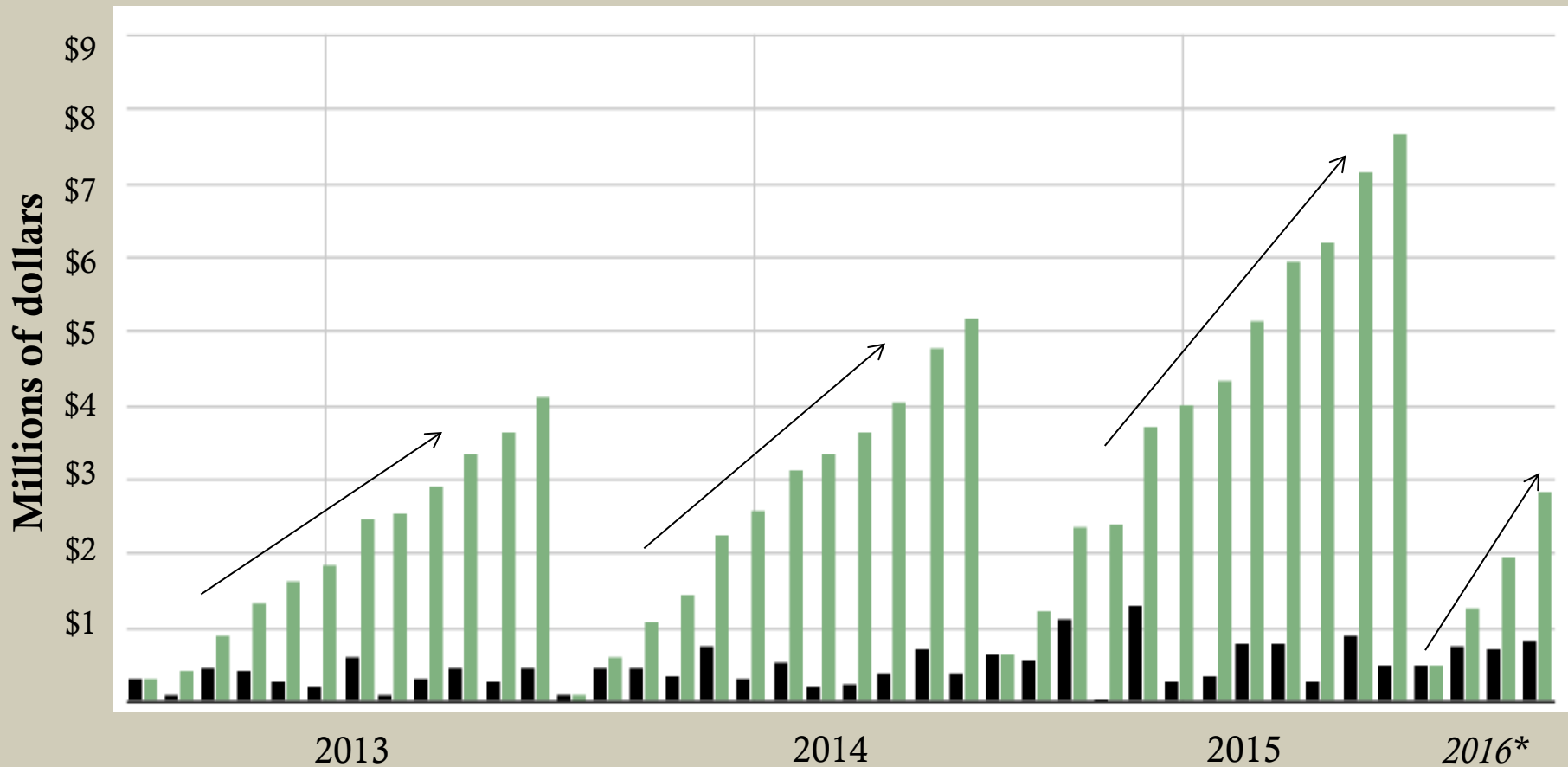


# Title 25 | Monthly Costs, by year

11

Monthly expenditures

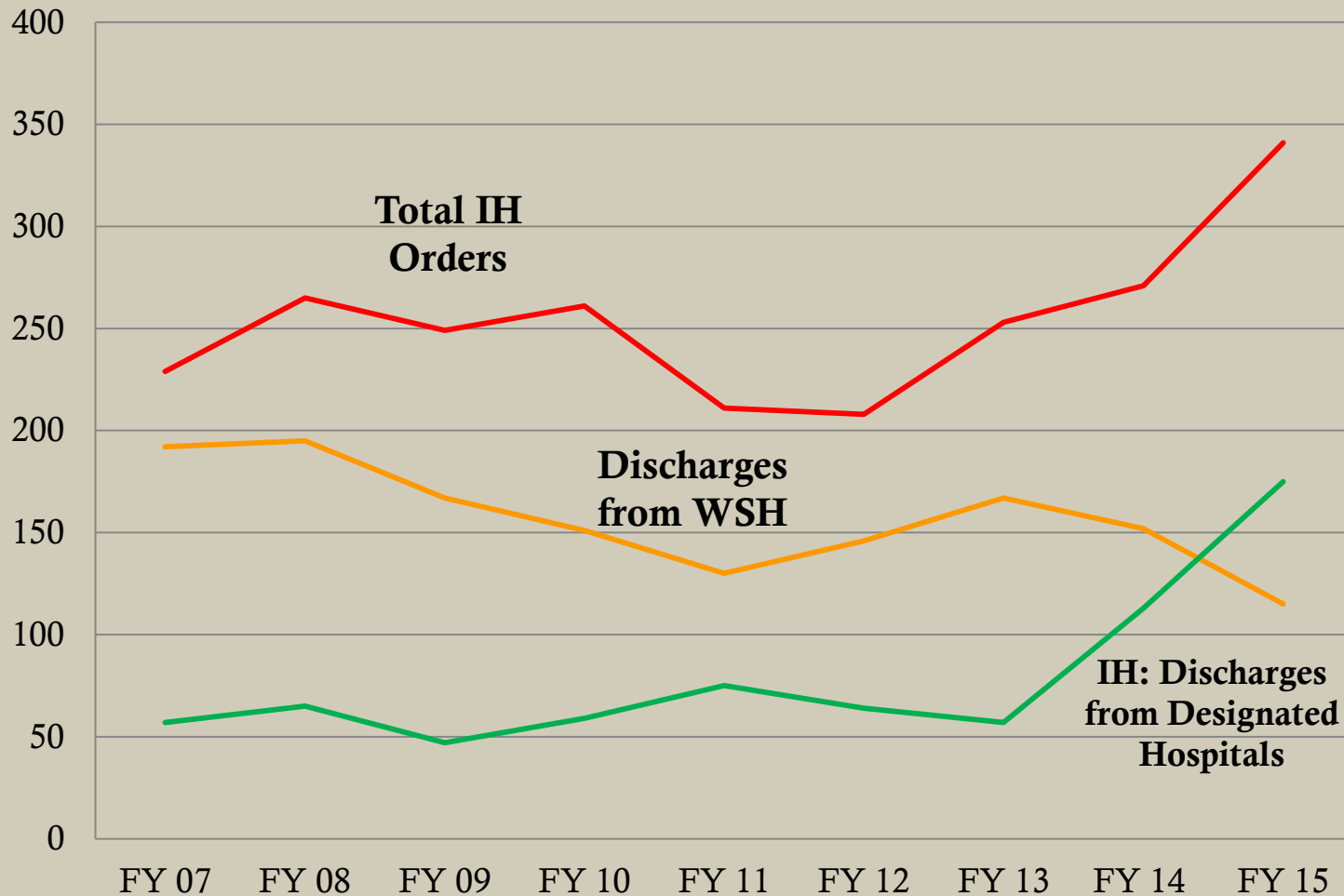
Cumulative monthly expenditures



data: WSH Operational Reports

# Title 25 | IH and Discharges, WSH and Designated Hospitals

12



*The data to the left depict increased reliance on designated hospitals to care for Title 25 patients.*

*This is due to the backlog at the State Hospital.*

# Title 25 | Action Steps

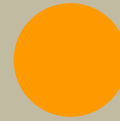
13

Continue  
Utilization  
Review\*

WSH  
Group  
Home

Directed  
Outpatient  
Treatment  
Legislation

Priority  
Population  
Program



2017

Crisis Bed  
Utilization

Automated  
Billing  
System

MHSA  
Payment  
Reform

*\*UR/UM at the State Hospital and Designated Hospitals is happening currently and will continue*

# Title 25 | State Hospital Group Home

14

- The Wyoming State Hospital has proposed to re-open an 8 bed Group Home in Evanston
  - Would be for clients no longer meeting medical necessity for hospitalization
  - Would free up hospital beds to alleviate Title 25 wait list (Evanston)
- This would necessitate moving ~12 vacant positions from the WLRC to the State Hospital

# Tobacco Settlement Funds (TSF)

15

- Based on revenue/expenditure projections by LSO, WDH was asked to reduce TSF programs by \$7.4m
- Removed \$7.4m from eight areas of the budget, including:
  - ✦ **Court Supervised Treatment.** \$4.8 million
  - ✦ **Healthcare Professional Loan Repayment.** \$1 million
  - ✦ **Tele-health.** \$235,000
  - ✦ **Other programs** (minimal impact)