



DHHS HIGHLIGHTS

Pre-Session Budget Hearing

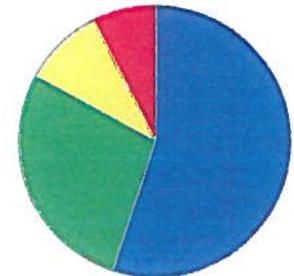
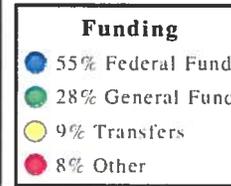
January 24, 2013

DEPARTMENT OF HEALTH AND HUMAN SERVICES - The Department of Health and Human Services (DHHS) promotes the health and well-being of Nevadans through the delivery of essential services to ensure families are strengthened, public health is protected and individuals achieve their highest level of self-sufficiency. The department consists the following divisions: Aging and Disability Services, Child and Family Services, Health Care Financing and Policy, Public and Behavioral Health and Welfare and Supportive Services; and the Public Defender's Office. Programs managed within the Director's Office include: Office of Suicide Prevention, Head Start State Collaboration Office, and the Grants Management Unit. Statutory Authority: NRS 232.290-465.

Department Budget Highlights:

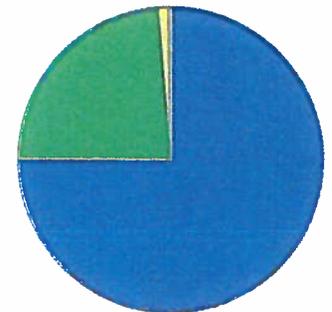
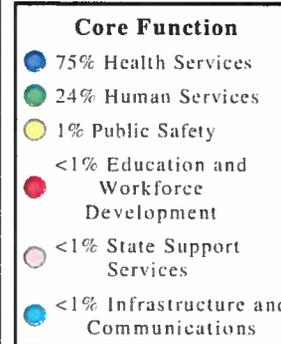
1. **Consolidate Disability Services** - Transfers Developmental Services (DS) from the Mental Health and DS Division, and Early Intervention Services from the Health Division to create a continuum of services across the lifespan in one agency.
2. **Medicaid Expansion - Affordable Care Act (ACA)** - The expansion of Medicaid under ACA covers approximately 78,000 new lives. ACA mandate for health insurance increases Medicaid by an additional 68,000 lives. Total computable (state and federal) cost for medical expenditures for the biennium is \$702 million/\$80 million in General Funds.
3. **Indigent Accident and Supplemental Fund (IAF)** - The IAF/Supplemental Fund has been transferred to the General Funds for the past 5 fiscal years, totaling more than \$100 million. Few claims have been paid to hospitals and other providers over this period. The Governor Recommends budget ends the transfer of these funds to the General Funds.
4. **Consolidation of Public & Behavioral Health** - This consolidation will integrate public and behavioral health services by leveraging existing capacity. Implementing a patient centered system of care for prevention, early intervention and access to treatment.
5. **Field Services Caseload Growth** - Field Services includes staff that determine eligibility for public assistance, health care, and social services programs. The division is requesting 460.5 new/transferred positions and four new field offices to support caseload growth.
6. **Consolidate Juvenile Justice Budgets** - The three juvenile justice correctional centers budgets are combined into a single Correctional Facilities budget to provide the flexibility needed to operate the facilities based on the needs of the youth committed by the courts for correctional care.
7. **Affordable Care Act (ACA) Savings** - The ACA will save the state substantial General Fund for pharmacy expenditures, outpatient services, and substance abuse prevention and treatment (SAPTA) because Medicaid can be billed for more of the services currently provided.

Department Biennium Total by Funding Source



Department	2014	2015
Total \$	3,472,091,914	3,931,542,485
Total FTE	5,276.26	5,445.28

Department Biennium Total by Core Function

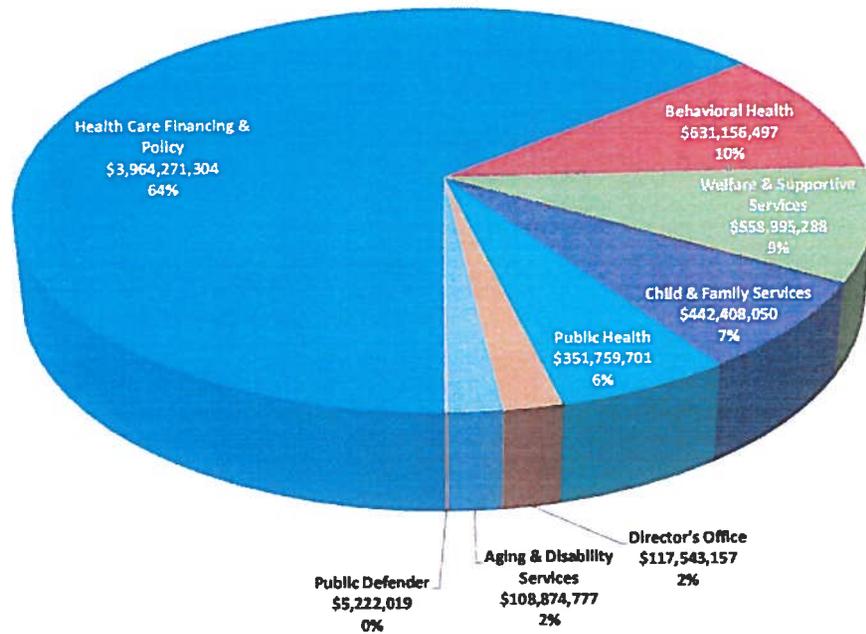


Department Budget Highlights (continued):

8. **Reopen Summit View Correctional Center (SVCC)** - Reopening will occur October 2013. Funding is included for up to fifty state correctional beds and necessary start-up costs for equipment/services to bring the facility to an operational level. Savings from Elko Youth Training Center due to low capacity is being reinvested for the reopening of SVCC.
9. **Expand Nevada Early Intervention Services** - Substantial increases have been included to serve additional children. Projections estimate children served will increase from approximately 2800 on June 30, 2012 to just over 3600 children by the end of this biennium.

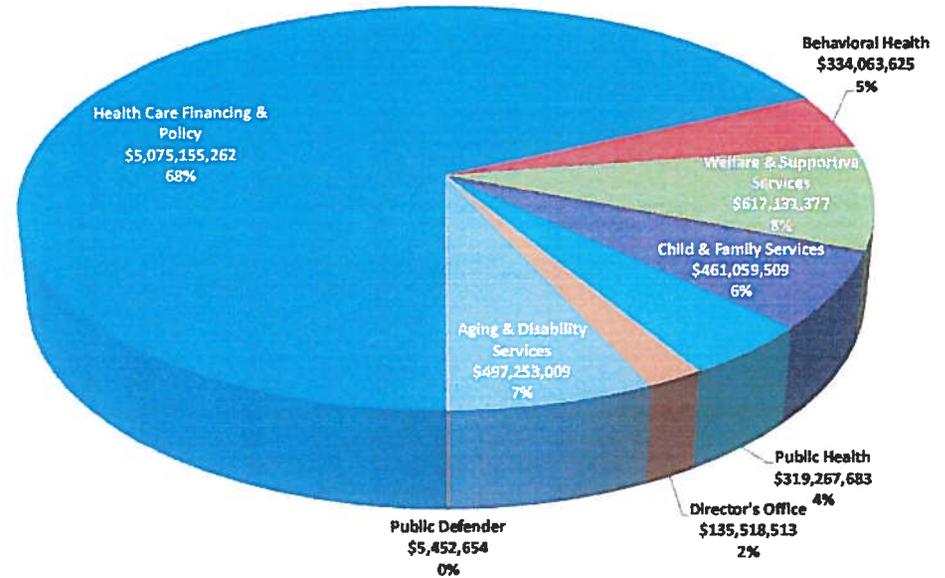
Revenues by Division, 2012-13 and 2014-15 Biennia

Legislative Approved 2012-13 Biennium



Total \$6,179,630,793

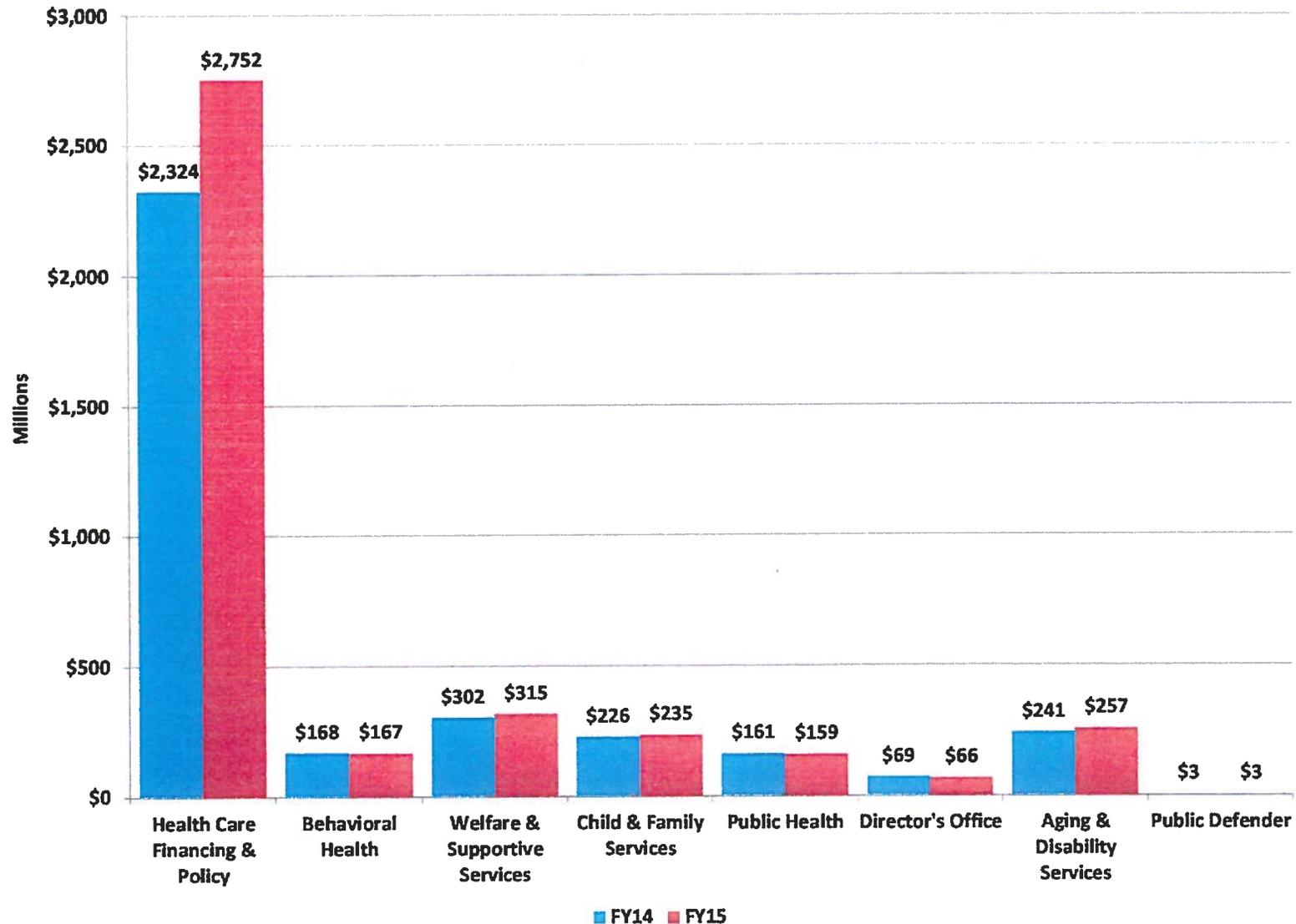
Governor's Recommended 2014-15 Biennium



Total \$7,444,901,632

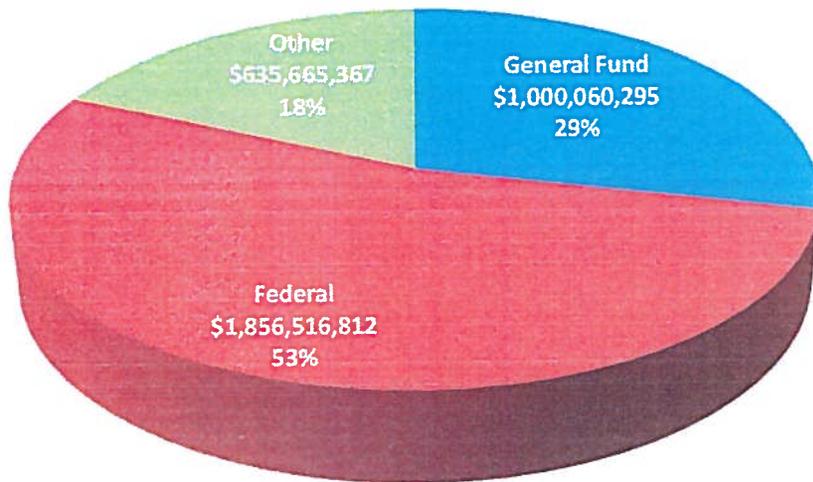
Note: Revenue amounts include reserves.

Governor's Recommended Revenues by Division, Fiscal Years 2014 and 2015



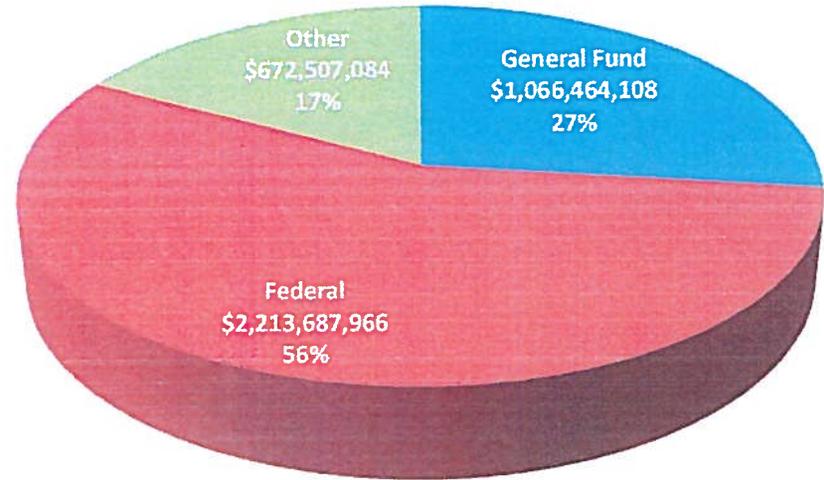
Budgeted Funding Sources, Fiscal Years 2014 and 2015

State Fiscal Year 2014



Total \$3,492,242,474

State Fiscal Year 2015

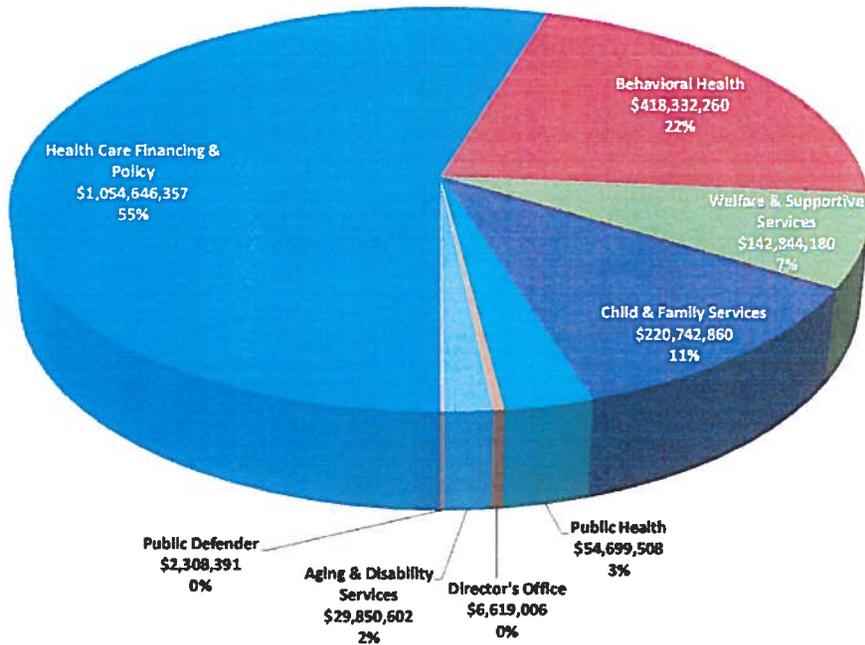


Total \$3,952,659,158

Note: Revenue amounts include reserves.

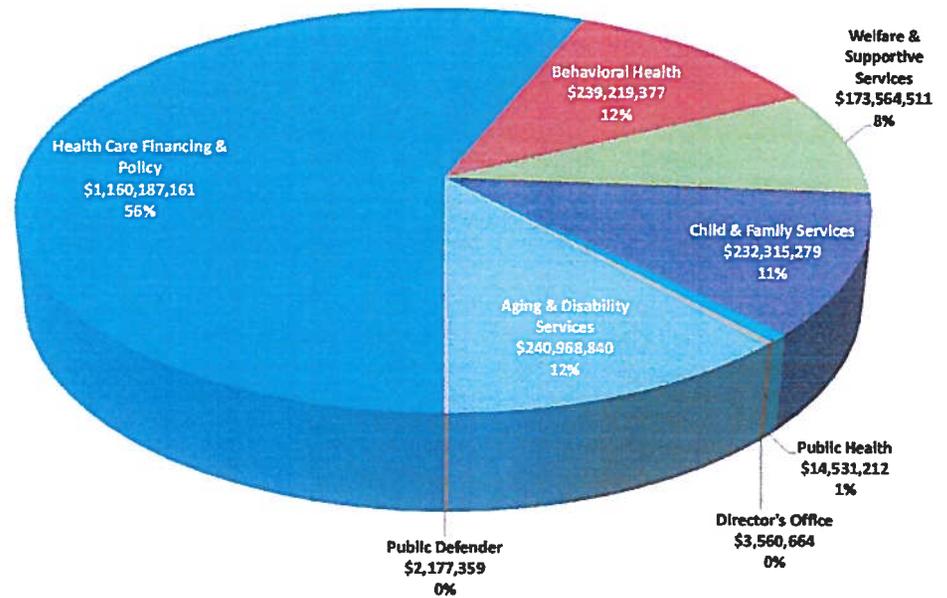
General Funds by Division, 2012-13 and 2014-15 Biennia

Legislative Approved General Funds 2012-13 Biennium



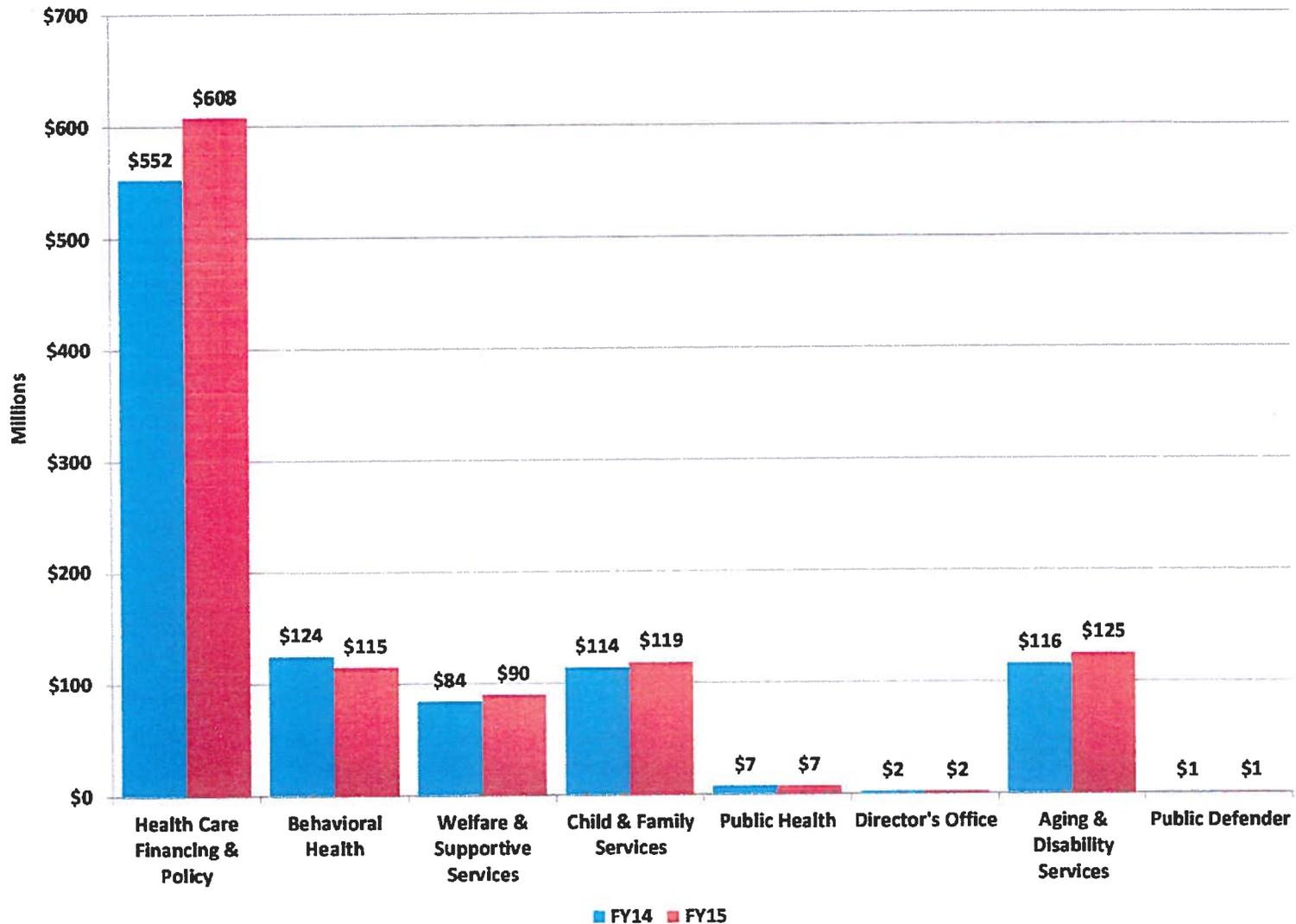
Total \$1,930,043,164

Governor's Recommended General Funds 2014-15 Biennium

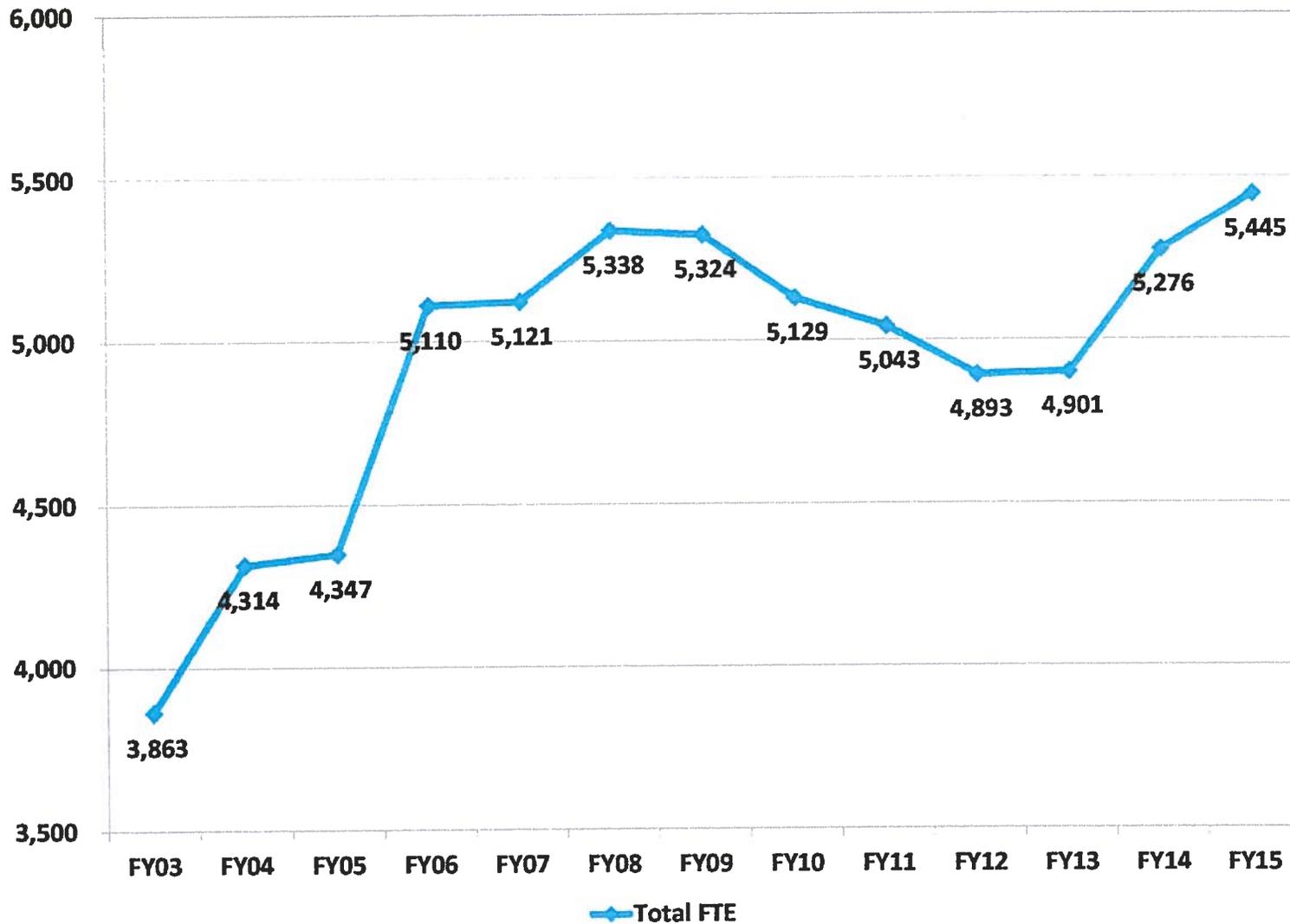


Total \$2,066,524,403

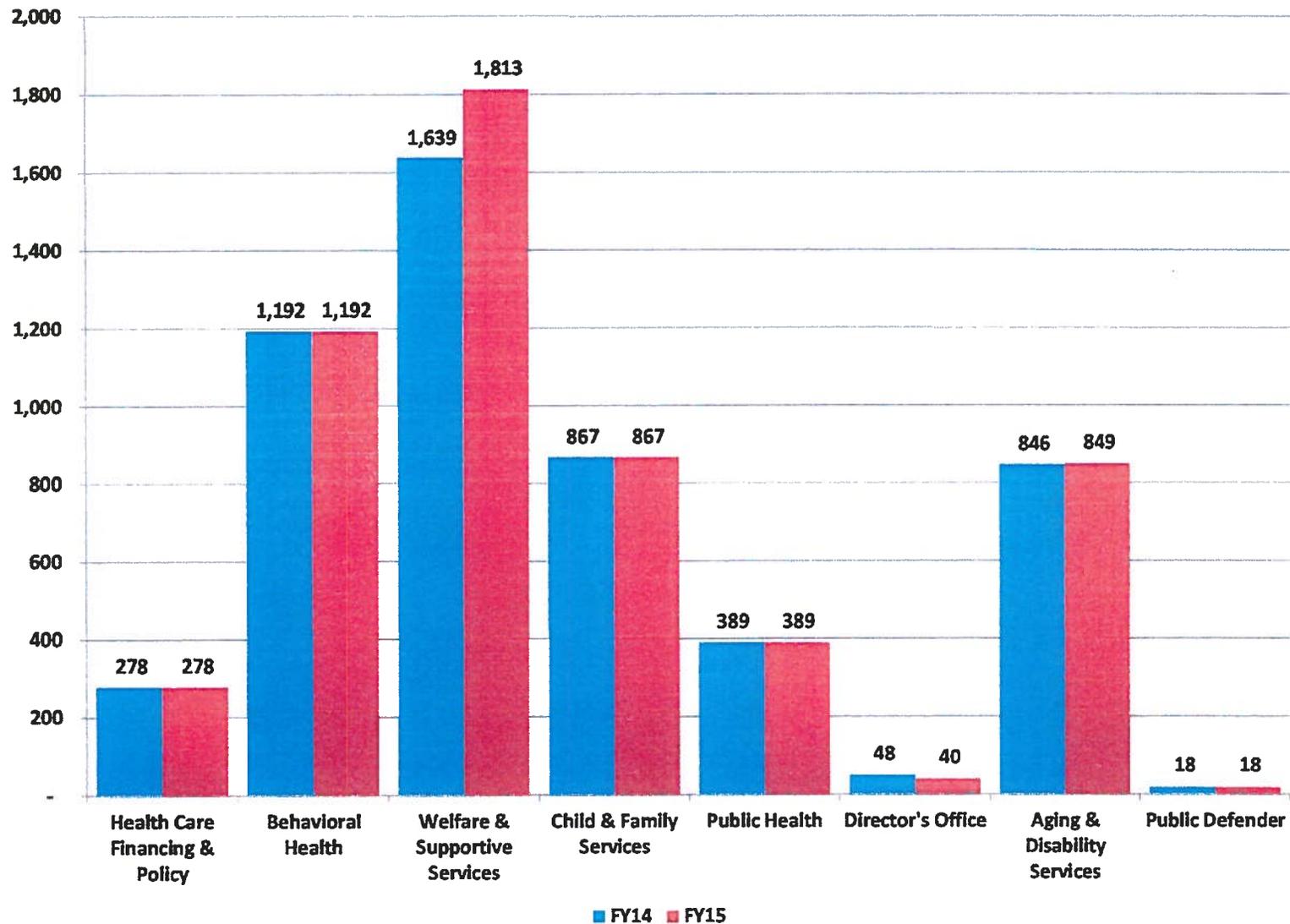
Governor's Recommended General Funds by Division, Fiscal Years 2014 and 2015



Total DHHS FTE, Fiscal Years 2003-2015



FTE by Division, Fiscal Years 2014 and 2015



Budget Account Summary

		Fiscal Year 2014				Fiscal Year 2015			
		General Fund	Federal Funds	Other	Total	General Fund	Federal Funds	Other	Total
DEPARTMENT OF HEALTH AND HUMAN SERVICES TOTAL		1,000,060,295	1,856,516,812	635,665,367	3,492,242,474	1,066,464,108	2,213,687,966	672,507,084	3,952,659,158
BIENNIAL TOTAL						2,066,524,403	4,070,204,778	1,308,172,451	7,444,901,632
400	State Public Defender								
PD	1499 Public Defender	1,089,095	-	1,639,351	2,728,446	1,088,264	-	1,635,944	2,724,208
								<i>Biennial Total</i>	<i>5,452,654</i>
400	Director's Office								
DO	3150 Administration	1,122,289	1,790,688	1,176,726	4,089,703	1,196,527	125,000	359,352	1,680,879
DO	3154 Developmental Disabilities	165,923	497,304	-	663,227	165,926	497,304	-	663,230
DO	3195 Grants Management Unit	160,313	18,219,376	10,576,433	28,956,122	161,286	18,224,026	10,594,227	28,979,539
DO	3200 Problem Gambling	-	-	2,054,491	2,054,491	-	-	1,959,002	1,959,002
DO	3201 Children's Trust Account	-	-	746,875	746,875	-	-	782,660	782,660
DO	3204 Consumer Health Assistance	295,456	447,385	976,200	1,719,041	292,944	455,355	429,369	1,177,668
DO	3244 Indigent Supplemental Account	-	-	21,014,650	21,014,650	-	-	21,014,650	21,014,650
DO	3261 Healthy Nevada Fund	-	-	10,001,042	10,001,042	-	-	10,015,734	10,015,734
	<i>Director's Office Total</i>	<i>1,743,981</i>	<i>20,954,753</i>	<i>46,546,417</i>	<i>69,245,151</i>	<i>1,816,683</i>	<i>19,301,685</i>	<i>45,154,994</i>	<i>66,273,362</i>
								<i>Biennial Total</i>	<i>135,518,513</i>
402	Aging And Disability Services Division								
ADSD	3140 Tobacco Settlement Program	-	-	5,422,841	5,422,841	-	-	5,432,024	5,432,024
ADSD	3151 Federal Programs And Administration	3,273,342	11,457,563	6,167,544	20,898,449	3,250,110	11,468,995	6,289,839	21,008,944
ADSD	3156 Senior Rx And Disability Rx	100	-	5,007,511	5,007,611	100	-	5,150,758	5,150,858
ADSD	3166 Family Preservation Program	1,557,876	-	1,200,000	2,757,876	1,659,604	-	1,200,000	2,859,604
ADSD	3167 Rural Regional Center	8,528,063	-	7,060,825	15,588,888	8,528,974	-	7,322,325	15,851,299
ADSD	3208 Early Intervention Services	27,423,929	169,616	4,340,445	31,933,990	31,181,337	169,616	4,340,445	35,691,398
ADSD	3266 Home And Community Based Services	11,027,267	403,379	13,473,908	24,904,554	13,020,715	403,379	13,806,146	27,230,240
ADSD	3276 Idea Part C	-	3,972,105	-	3,972,105	-	3,972,105	-	3,972,105
ADSD	3279 Desert Regional Center	47,022,520	-	48,531,535	95,554,055	50,210,249	-	52,953,841	103,164,090
ADSD	3280 Sierra Regional Center	16,887,415	-	17,778,605	34,666,020	17,397,239	-	18,788,819	36,186,058
	<i>Aging and Disability Service Division Total</i>	<i>115,720,512</i>	<i>16,002,663</i>	<i>108,983,214</i>	<i>240,706,389</i>	<i>125,248,328</i>	<i>16,014,095</i>	<i>115,284,197</i>	<i>256,546,620</i>
								<i>Biennial Total</i>	<i>497,253,009</i>
403	Health Care Financing and Policy								
DHCFP	3155 HiFA Holding Account	-	-	-	-	-	-	-	-
DHCFP	3157 Intergovernmental Transfer Program	-	-	112,345,141	112,345,141	-	-	120,512,322	120,512,322
DHCFP	3158 Administration	25,955,691	101,969,703	3,657,869	131,583,263	24,645,880	94,618,152	3,672,206	122,936,238
DHCFP	3160 Increased Quality Of Nursing Care	-	-	30,947,740	30,947,740	-	-	32,204,514	32,204,514
DHCFP	3178 Nevada CheckUp	9,707,564	28,841,226	2,303,779	40,852,569	9,481,729	29,533,834	2,361,380	41,376,943
DHCFP	3243 Nevada Medicaid, Title XIX	516,658,618	1,318,866,576	172,285,729	2,007,810,923	573,737,679	1,679,132,573	181,715,357	2,434,585,609
DHCFP	3247 HiFA Medical	-	-	-	-	-	-	-	-
	<i>Health Care Financing and Policy Total</i>	<i>552,321,873</i>	<i>1,449,677,505</i>	<i>321,540,258</i>	<i>2,323,539,636</i>	<i>607,865,288</i>	<i>1,803,284,559</i>	<i>340,465,779</i>	<i>2,751,615,626</i>
								<i>Biennial Total</i>	<i>5,075,155,262</i>

Budget Account Summary (cont.)

	Fiscal Year 2014				Fiscal Year 2015			
	General Fund	Federal Funds	Other	Total	General Fund	Federal Funds	Other	Total
406 Health Division								
HEALTH 3101 Radiation Control	-	215,001	3,805,248	4,020,249	-	215,000	3,638,809	3,853,809
HEALTH 3149 Child Care Services	26,146	-	1,545,344	1,571,490	83,778	-	1,545,344	1,629,122
HEALTH 3152 Low-Level Radioactive Waste Fund	-	-	1,007,129	1,007,129	-	-	1,143,647	1,143,647
HEALTH 3153 Cancer Control Registry	-	689,056	512,228	1,201,284	-	689,055	553,080	1,242,135
HEALTH 3190 Health Statistics And Planning	-	-	1,600,057	1,600,057	-	-	1,784,146	1,784,146
HEALTH 3194 Consumer Health Protection	-	276,615	2,052,539	2,329,154	-	276,615	1,992,211	2,268,826
HEALTH 3213 Immunization Program	1,024,567	3,546,882	1,361,219	5,932,668	1,024,567	3,103,534	1,362,048	5,490,149
HEALTH 3214 WIC Food Supplement	-	53,334,260	15,226,891	68,561,151	-	53,334,260	15,226,891	68,561,151
HEALTH 3215 Communicable Diseases	2,088,431	11,149,850	3,108,250	16,346,531	2,088,586	11,149,850	3,108,250	16,346,686
HEALTH 3216 Health Facilities Hospital Licensing	-	2,557,515	12,380,528	14,938,043	-	2,557,488	11,565,748	14,123,236
HEALTH 3217 Health Facilities Admin Penalty	-	-	404,632	404,632	-	-	504,529	504,529
HEALTH 3218 Public Health Preparedness Program	-	10,768,034	26,640	10,794,674	-	10,616,569	27,426	10,643,995
HEALTH 3219 Biostatistics And Epidemiology	319,341	3,421,446	620,402	4,361,189	323,574	3,427,146	637,520	4,388,240
HEALTH 3220 Chronic Disease	-	5,656,165	101,464	5,757,629	-	5,656,165	104,419	5,760,584
HEALTH 3222 Maternal Child Health Services	1,069,798	4,371,210	3,690,207	9,131,215	1,077,958	4,356,327	3,830,957	9,265,242
HEALTH 3223 Office Of Health Administration	953,024	-	6,121,980	7,075,004	946,173	-	5,620,083	6,566,256
HEALTH 3224 Community Health Services	988,965	645,000	1,776,208	3,410,173	1,043,120	645,000	1,774,140	3,462,260
HEALTH 3235 Emergency Medical Services	817,379	130,000	103,340	1,050,719	655,805	130,000	108,225	894,030
HEALTH 4547 Marijuana Health Registry	-	-	1,040,702	1,040,702	-	-	805,947	805,947
<i>Health Division Total</i>	<i>7,287,651</i>	<i>96,761,034</i>	<i>56,485,008</i>	<i>160,533,693</i>	<i>7,243,561</i>	<i>96,157,009</i>	<i>55,333,420</i>	<i>158,733,990</i>
							<i>Biennial Total</i>	<i>319,267,683</i>
407 Welfare And Support Services								
DWSS 3228 Administration	11,567,873	21,189,176	7,794,902	40,551,951	10,930,600	21,478,697	6,959,961	39,369,258
DWSS 3230 TANF	24,609,064	20,822,067	-	45,431,131	24,609,064	19,619,024	-	44,228,088
DWSS 3232 Assistance To Aged And Blind	8,511,527	-	-	8,511,527	8,810,604	-	-	8,810,604
DWSS 3233 Field Services	36,449,572	38,521,870	19,308,886	94,280,328	42,900,741	40,842,874	23,426,402	107,170,017
DWSS 3238 Child Support Enforcement Program	-	10,474,586	8,042,621	18,517,207	-	10,193,300	8,978,828	19,172,128
DWSS 3239 Child Support Federal Reimbursement	-	38,855,627	172,007	39,027,634	-	40,796,573	172,005	40,968,578
DWSS 3267 Child Assistance And Development	2,577,999	32,744,147	-	35,322,146	2,597,467	32,852,836	-	35,450,303
DWSS 4862 Energy Assistance Program	-	11,051,317	9,019,513	20,070,830	-	11,044,420	9,205,227	20,249,647
<i>Welfare and Support Services Total</i>	<i>83,716,035</i>	<i>173,658,790</i>	<i>44,337,929</i>	<i>301,712,754</i>	<i>89,848,476</i>	<i>176,827,724</i>	<i>48,742,423</i>	<i>315,418,623</i>
							<i>Biennial Total</i>	<i>617,131,377</i>
408 Mental Health And Developmental Services								
MHDS 3161 So NV Adult Mental Health Services	70,664,943	5,782,603	6,573,766	83,021,312	64,534,912	5,782,603	11,301,588	81,619,103
MHDS 3162 No NV Adult Mental Health Svcs	24,752,631	1,580,849	3,992,013	30,325,493	22,821,146	1,585,983	6,169,851	30,576,980
MHDS 3164 Mental Health Information System	2,398,769	118,190	157,295	2,674,254	2,433,962	118,183	162,364	2,714,509
MHDS 3168 Administration	1,911,851	4,513,238	1,302,394	7,727,483	2,010,897	4,513,238	1,315,756	7,839,891
MHDS 3170 Substance Abuse Prev & Treatment Agcy	6,648,372	13,057,777	1,255,099	20,961,248	6,384,016	13,057,777	1,198,344	20,640,137
MHDS 3255 Alcohol Tax Program	-	-	1,654,321	1,654,321	-	-	1,772,107	1,772,107
MHDS 3645 Facility For The Mental Offender	8,835,816	-	262,752	9,098,568	8,959,473	-	262,752	9,222,225
MHDS 3648 Rural Clinics	9,220,577	428,653	2,440,741	12,089,971	7,642,012	428,653	4,055,358	12,126,023
<i>Mental Health and Developmental Services Total</i>	<i>124,432,959</i>	<i>25,481,310</i>	<i>17,638,381</i>	<i>167,552,650</i>	<i>114,786,418</i>	<i>25,486,437</i>	<i>26,238,120</i>	<i>166,510,975</i>
							<i>Biennial Total</i>	<i>334,063,625</i>

Budget Account Summary (cont.)

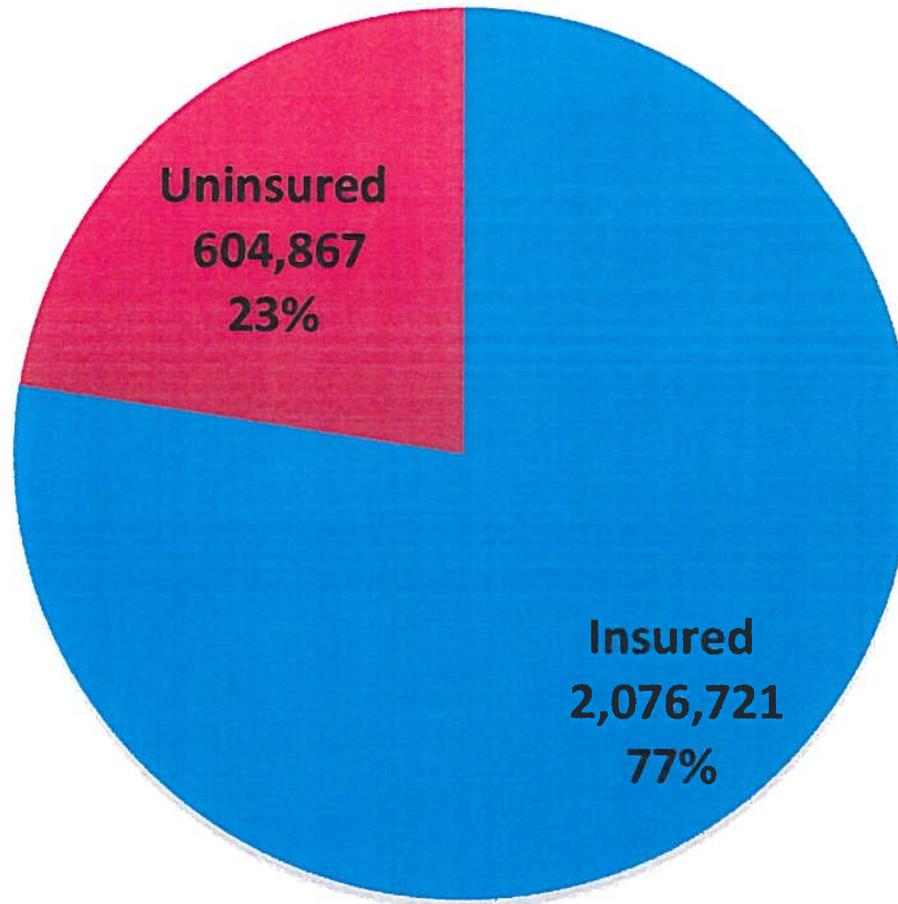
	Fiscal Year 2014				Fiscal Year 2015			
	General Fund	Federal Funds	Other	Total	General Fund	Federal Funds	Other	Total
409 Division Of Child And Family Services								
DCFS 1383 Community Juvenile Justice Programs	2,349,807	1,989,947	441,216	4,780,970	2,349,807	1,989,947	327,449	4,667,203
DCFS 3141 Washoe County Child Welfare	15,258,993	14,397,738	690,350	30,347,081	15,781,672	14,971,621	690,350	31,443,643
DCFS 3142 Clark County Child Welfare	45,087,427	36,042,402	2,077,013	83,206,842	46,729,301	37,884,937	2,077,013	86,691,251
DCFS 3143 Unity/SACWIS	3,194,196	2,620,642	282,767	6,097,605	3,074,842	2,529,907	276,803	5,881,552
DCFS 3145 Children, Youth & Family Administration	5,390,675	10,693,725	1,060,931	17,145,331	5,575,276	10,720,698	1,072,197	17,368,171
DCFS 3147 Youth Alternative Placement	2,184,481	-	1,347,618	3,532,099	2,184,481	-	1,347,618	3,532,099
DCFS 3148 Juvenile Correctional Facility	18,167,144	-	644,371	18,811,515	19,352,154	-	674,897	20,027,051
DCFS 3179 Caliente Youth Center	-	-	-	-	-	-	-	-
DCFS 3181 Victims Of Domestic Violence	-	-	3,767,543	3,767,543	-	-	4,109,606	4,109,606
DCFS 3229 Rural Child Welfare	6,180,868	7,894,136	4,558,237	18,633,241	7,010,260	8,177,180	4,558,237	19,745,677
DCFS 3242 Child Welfare Trust	-	-	253,597	253,597	-	-	253,597	253,597
DCFS 3250 Transition From Foster Care	-	-	1,814,096	1,814,096	-	-	1,701,700	1,701,700
DCFS 3251 Review Of Death Of Children	-	-	333,653	333,653	-	-	344,404	344,404
DCFS 3259 Nevada Youth Training Center	-	-	-	-	-	-	-	-
DCFS 3263 Youth Parole Services	2,791,820	-	2,834,344	5,626,164	2,867,632	-	2,910,156	5,777,788
DCFS 3278 Wraparound In Nevada	-	-	-	-	-	-	-	-
DCFS 3281 Northern NV Child & Adolescent Services	3,249,664	-	4,535,231	7,784,895	3,310,376	-	4,707,912	8,018,288
DCFS 3646 Southern NV Child & Adolescent Services	9,893,114	342,167	13,853,842	24,089,123	10,331,289	342,167	14,600,268	25,273,724
<i>Division of Child and Family Services Total</i>	<i>113,748,189</i>	<i>73,980,757</i>	<i>38,494,809</i>	<i>226,223,755</i>	<i>118,567,090</i>	<i>76,616,457</i>	<i>39,652,207</i>	<i>234,835,754</i>
							<i>Biennial Total</i>	<i>461,059,509</i>

Blended FMAP for State Fiscal Years 2003-2020

State Fiscal Year	FMAP	Enhanced (CHIP) FMAP	New Eligibles FMAP
FY03	51.79%	66.25%	
	52.53%	66.77%	
FY04	54.30%	68.01%	
	55.34%	68.74%	
FY05	55.66%	68.96%	
FY06	55.05%	68.53%	
FY07	54.14%	67.90%	
FY08	52.96%	67.07%	
FY09	50.66%	65.46%	
	61.11%	72.78%	
FY10	50.12%	65.08%	
	63.93%	74.75%	
FY11	51.25%	65.87%	
	57.77%	70.44%	
FY12	55.05%	68.54%	
FY13	58.86%	71.20%	
FY14	62.26%	73.58%	100.00%
FY15	63.54%	74.48%	100.00%
FY16	63.50%	74.45%	100.00%
FY17	62.88%	74.02%	97.50%
FY18	62.19%	73.53%	94.50%
FY19	61.32%	72.93%	93.50%
FY20	60.15%	72.10%	91.50%

NOTE: The green cells reflect a 2.95% increase for the period April 2003 through June 2004. The blue cells reflect the ARRA stimulus adjusted FMAP for October 2008 through December 2010. The FMAP values for FY14 through FY20 are projections.

Insurance Status



Uninsured by Income-to-Poverty Ratio

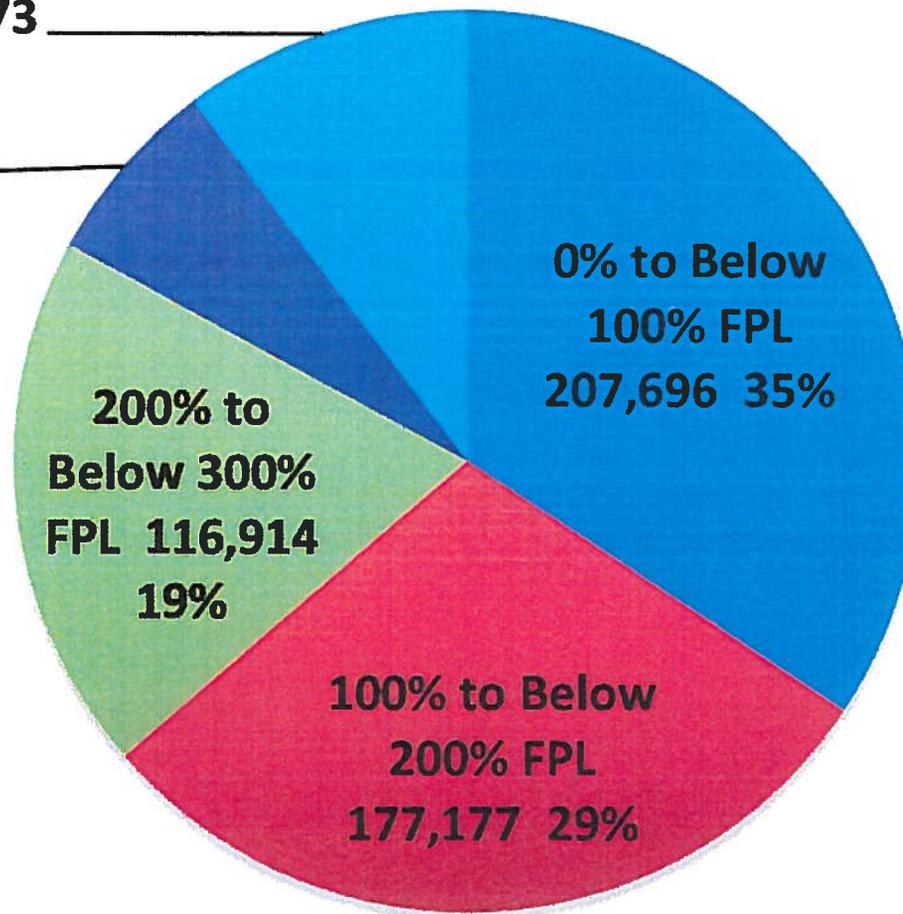
400% and
above 62,473

10%

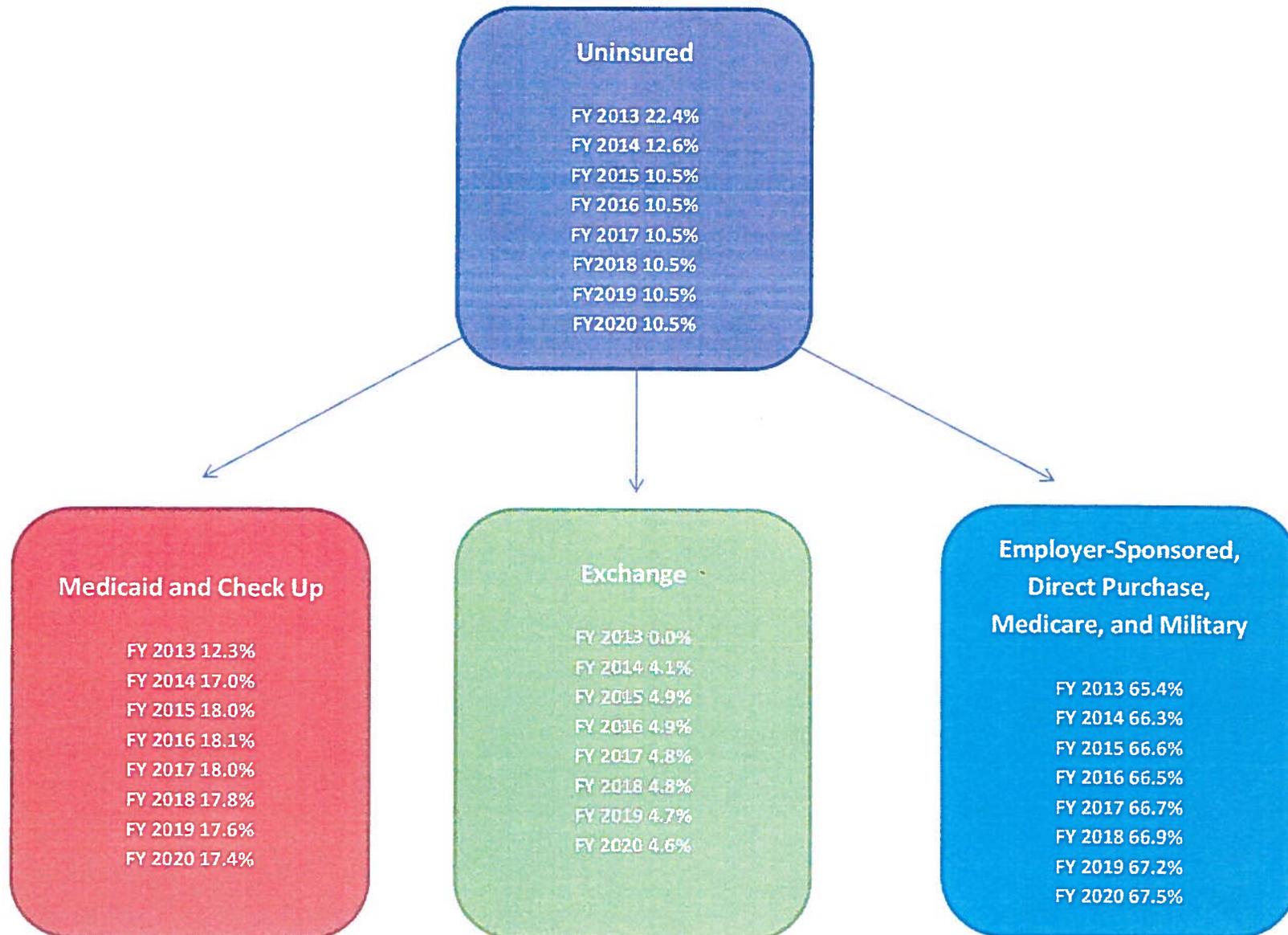
300% to Below

400% FPL

40,607 7%



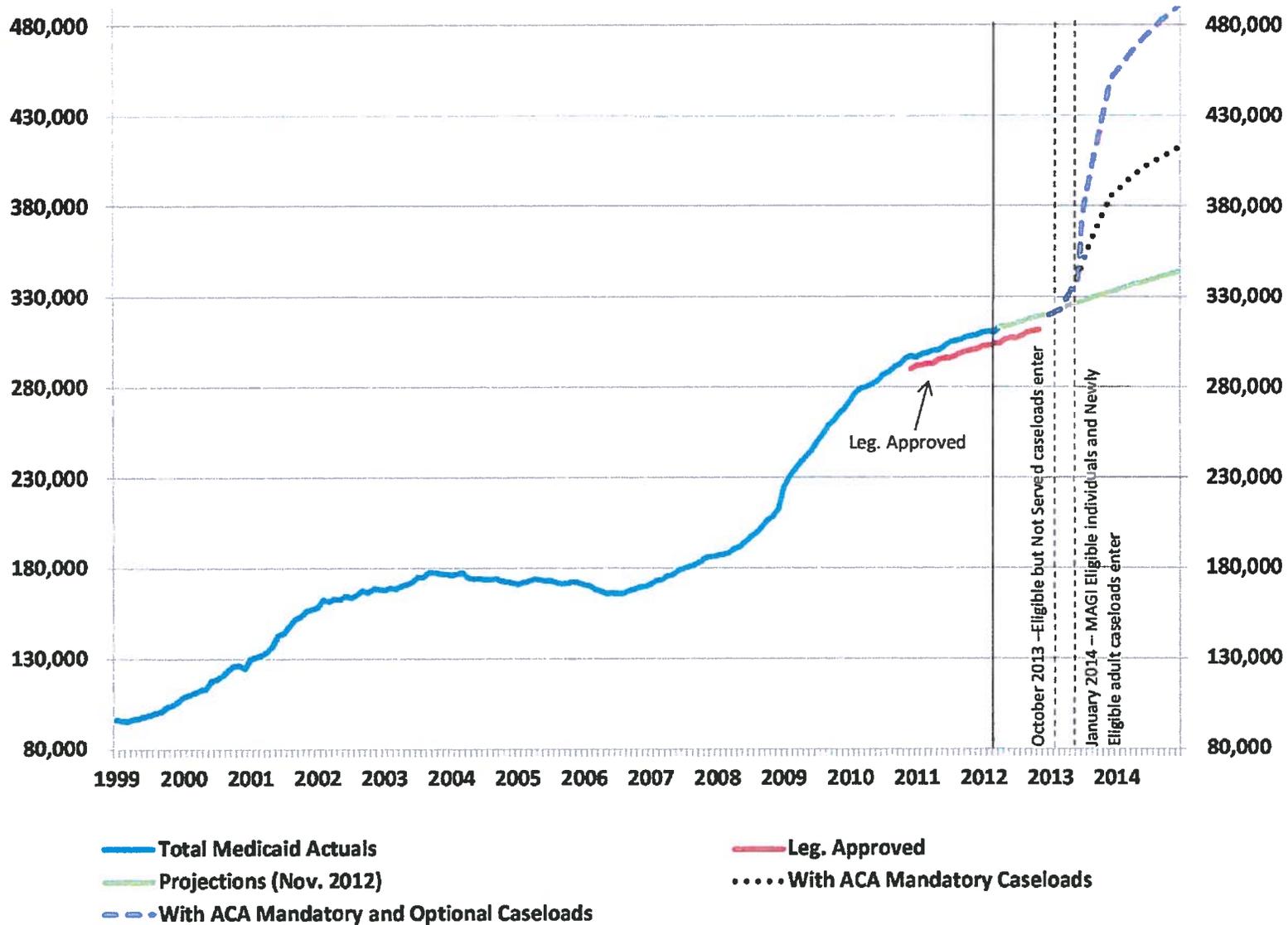
Health Insurance Coverage with Medicaid Expansion





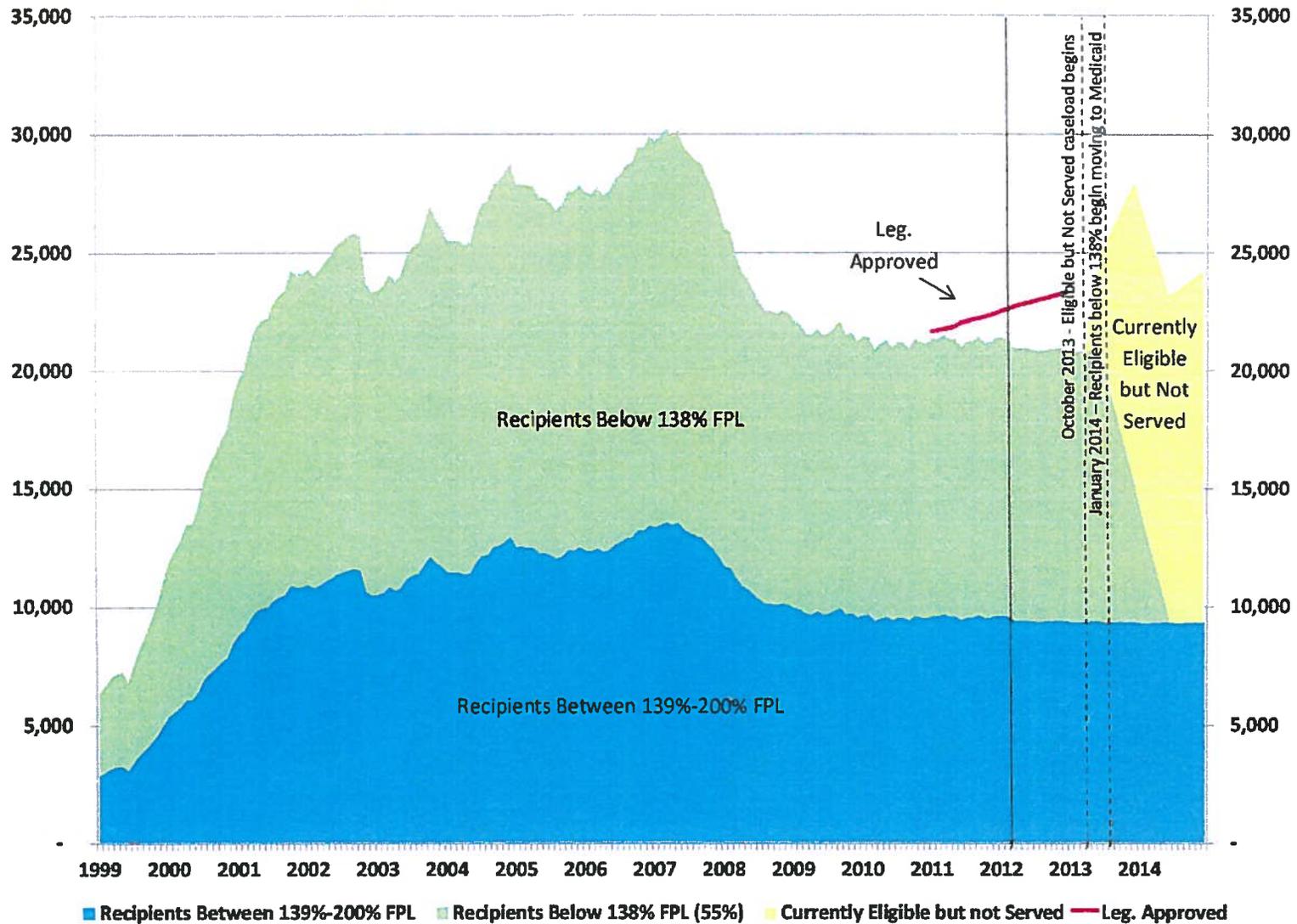
CASELOADS

Total Medicaid With Retro

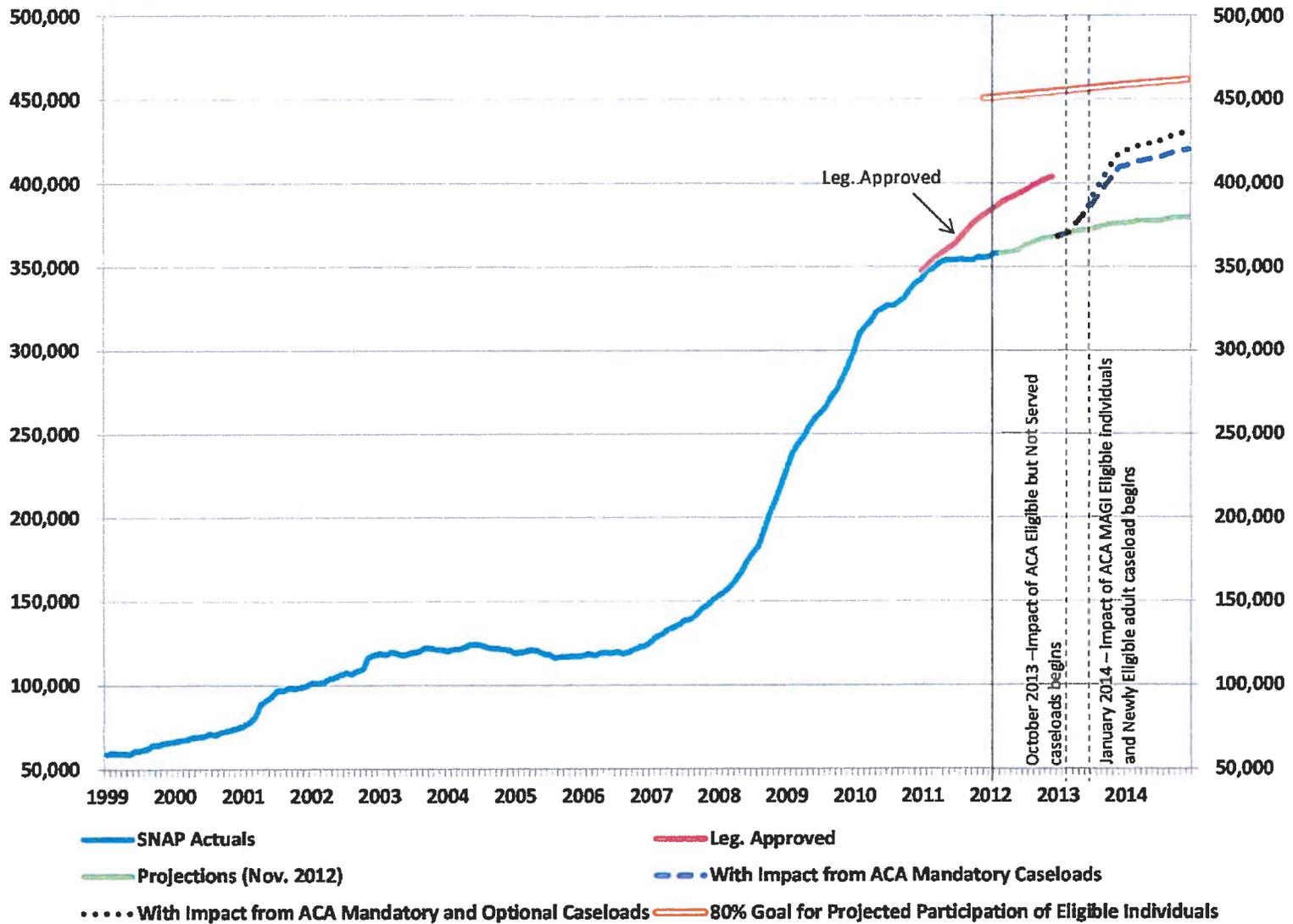


Note: This chart was created for DWSS staffing purposes and includes DWSS waiver caseload counts. For this reason, the total caseload differs slightly from that used by DHCFP for the budget.

Nevada CheckUp



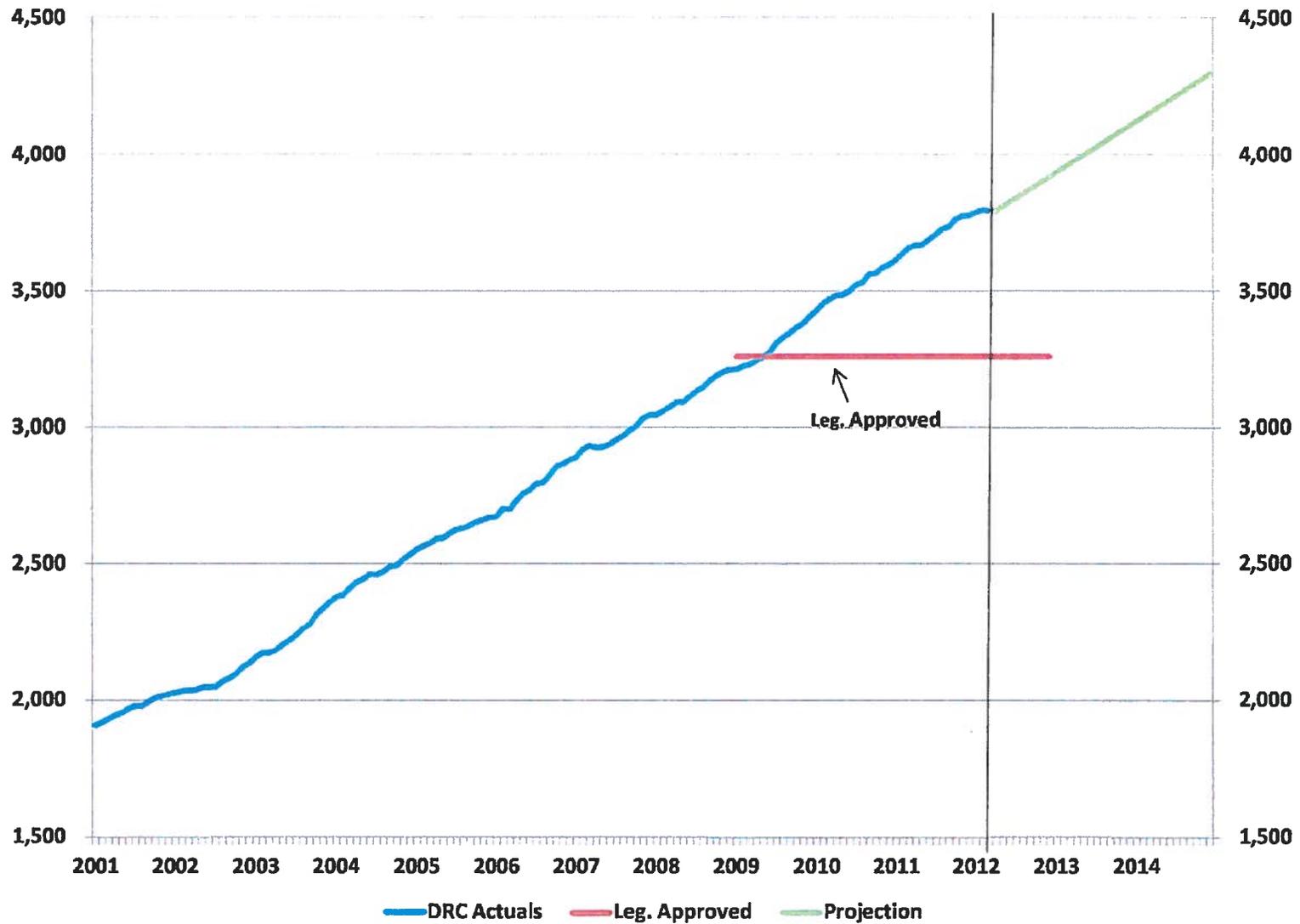
SNAP



TANF Cash



Desert Regional Center (DRC)



Early Intervention Services

