

Brian Sandoval  
Governor



Richard Whitley  
Director

# Department of Health and Human Services 2018-2019 Budget Overview

Human Services Network  
October 26, 2016



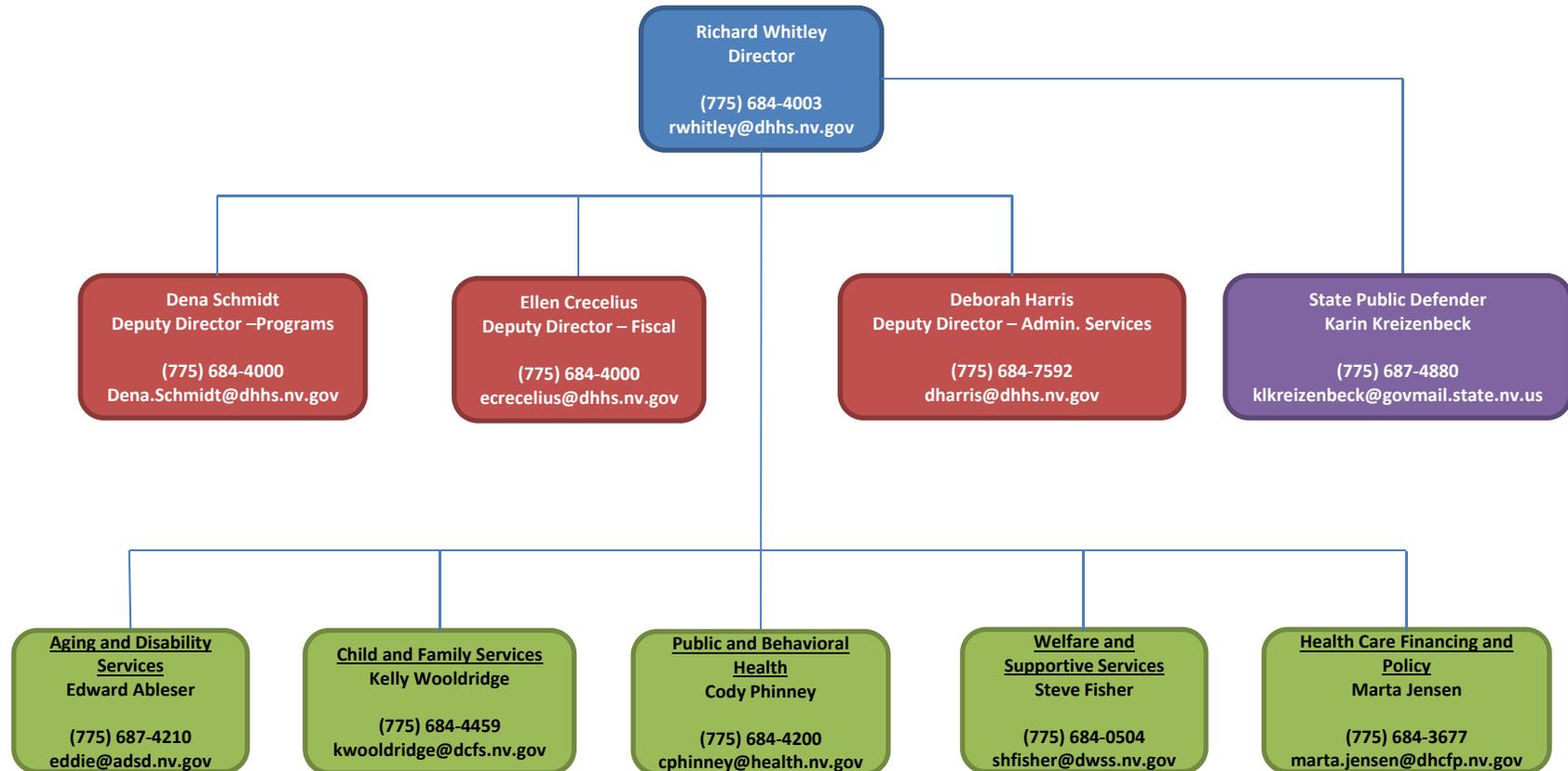
# Mission

- 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, Welfare and Supportive Services, and the Public Defender's Office.
- Statutory Authority: NRS 232.290-465.

*Helping People. It's who we are and what we do.*



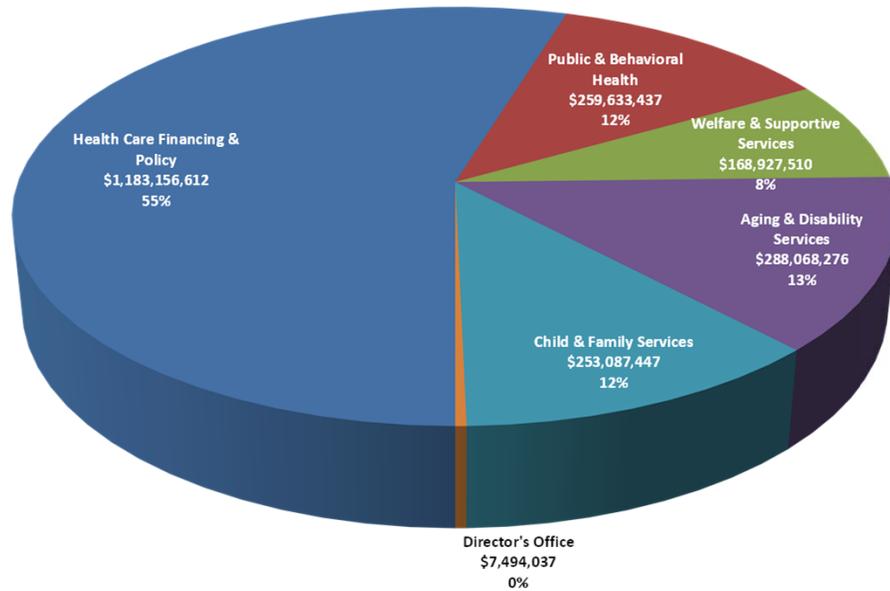
# DHHS Organizational Chart





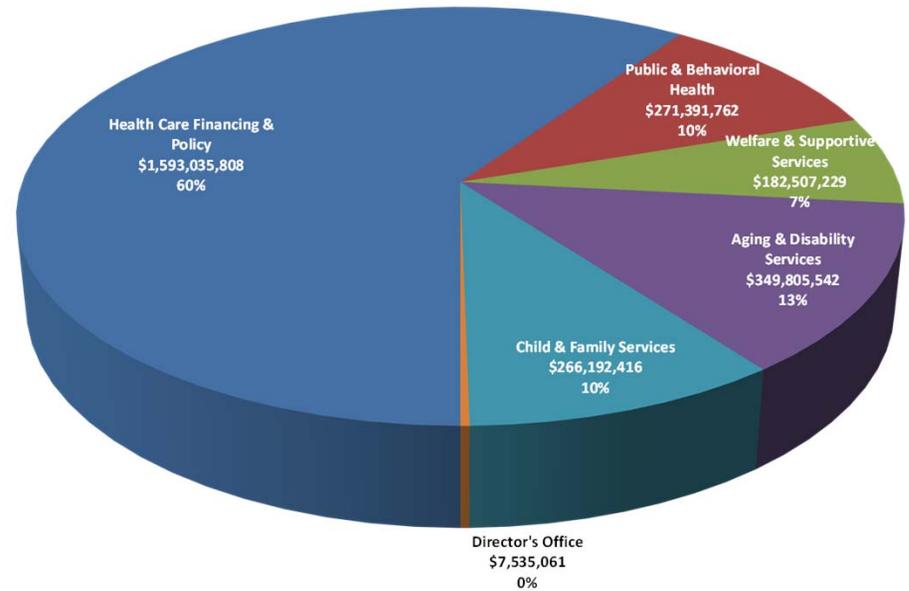
# General Funds by Division, 2016-17 and 2018-19 Biennia

Legislative Approved General Funds 2016-17 Biennium



\$2,160,367,319

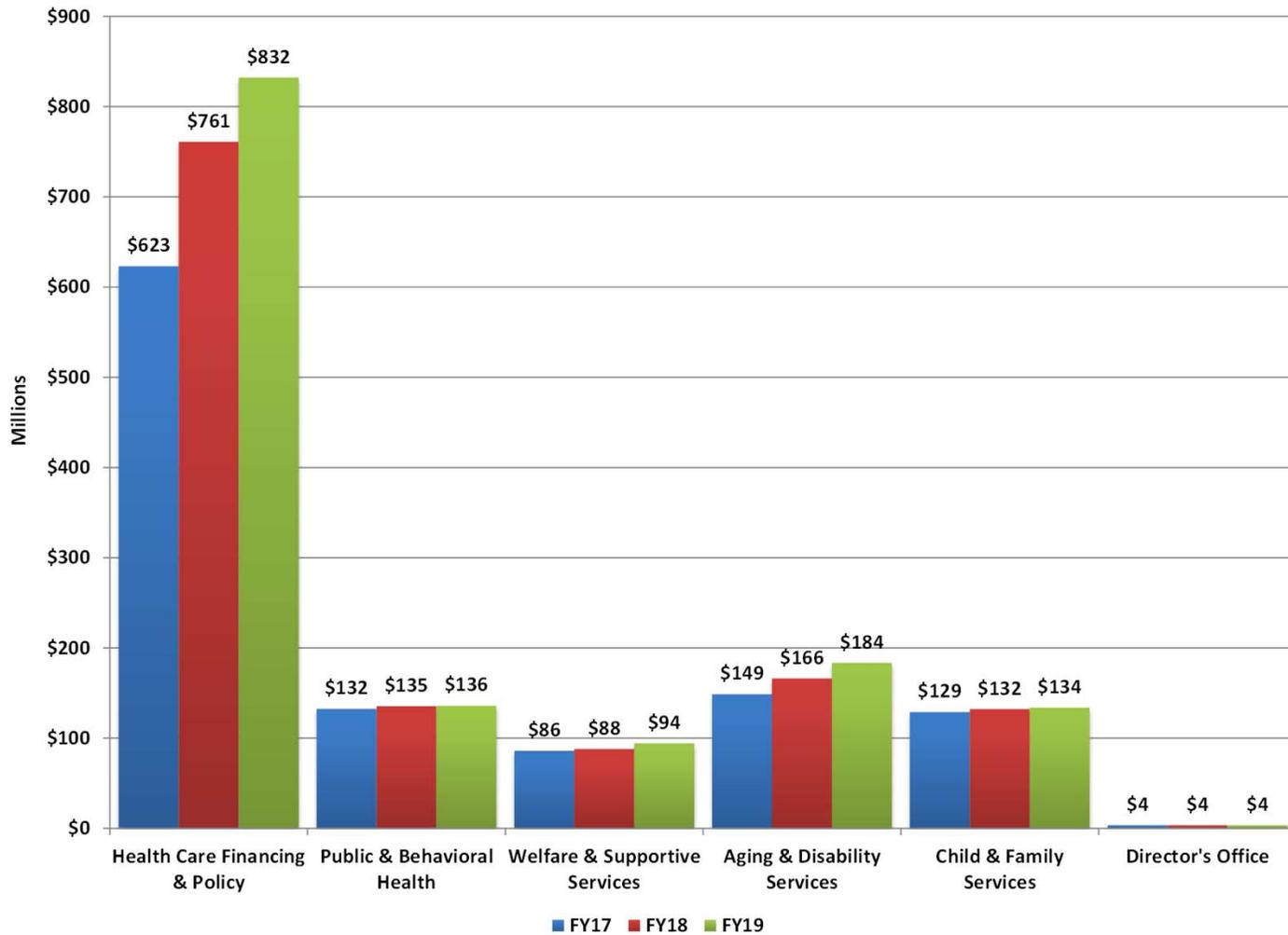
Agency Request General Funds 2018-19 Biennium



\$2,670,467,818



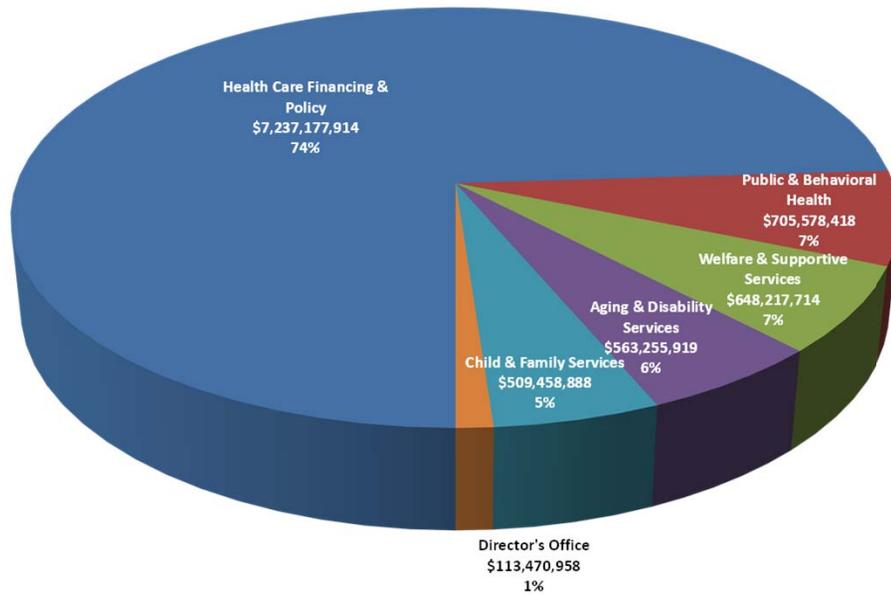
## General Funds by Division, Fiscal Years 2017-2019





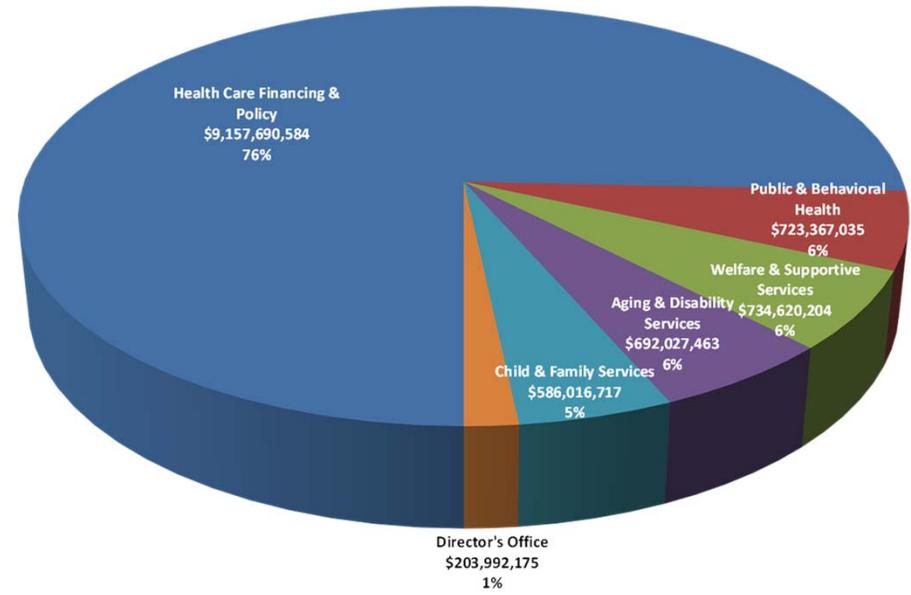
## Revenues by Division, 2016-17 and 2018-19 Biennia

Legislative Approved 2016-17 Biennium



\$9,777,159,811

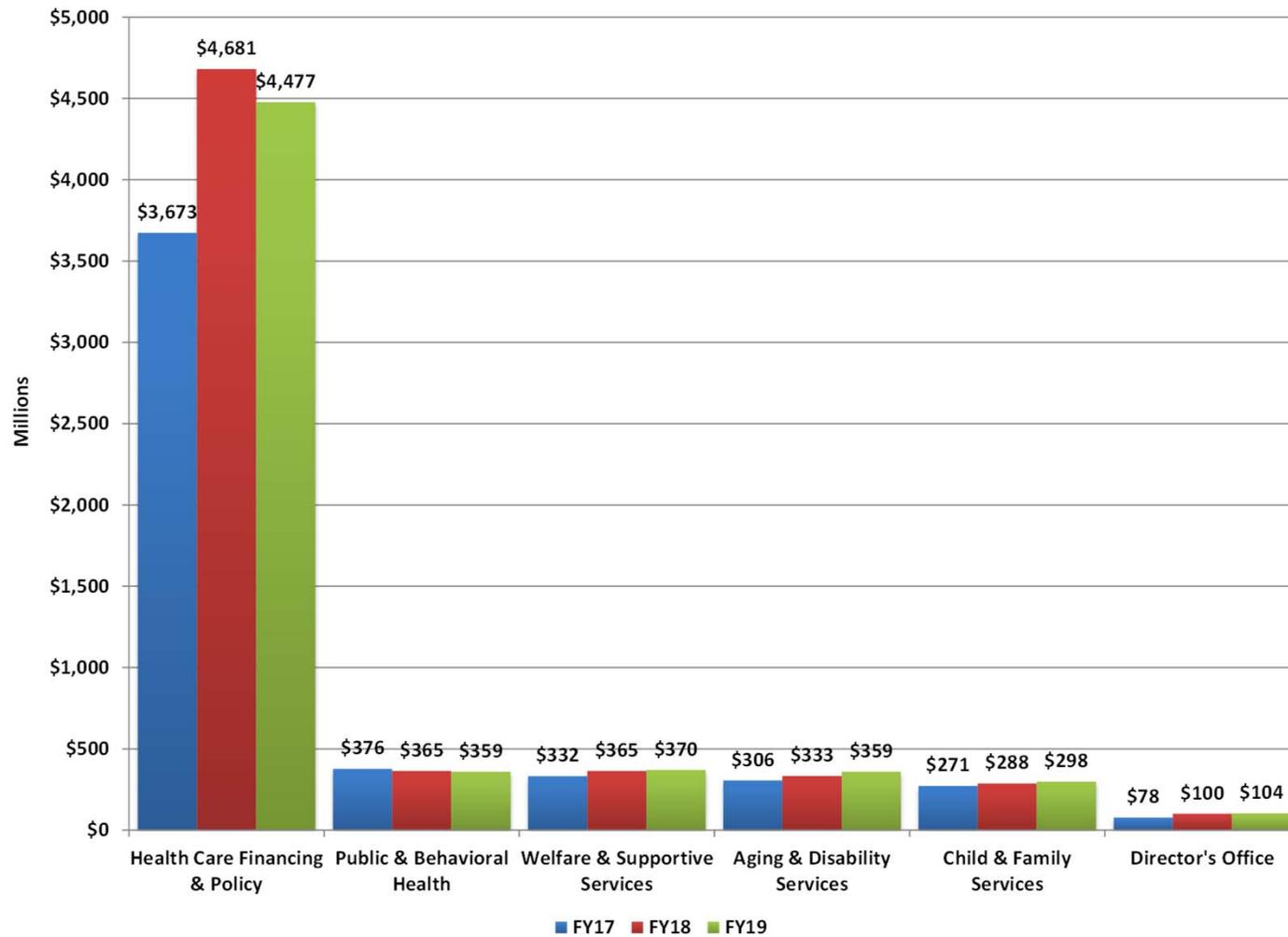
Agency Request 2018-19 Biennium



\$12,097,714,178



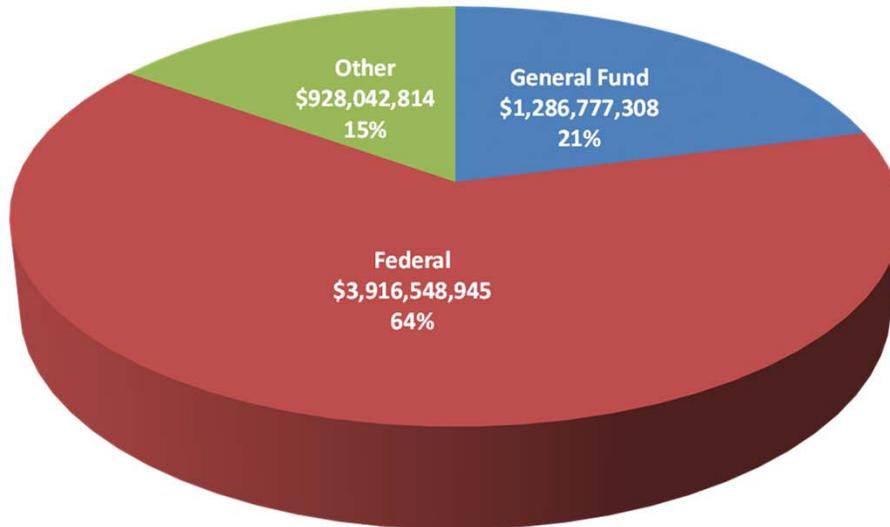
## Revenues by Division, Fiscal Years 2017-2019





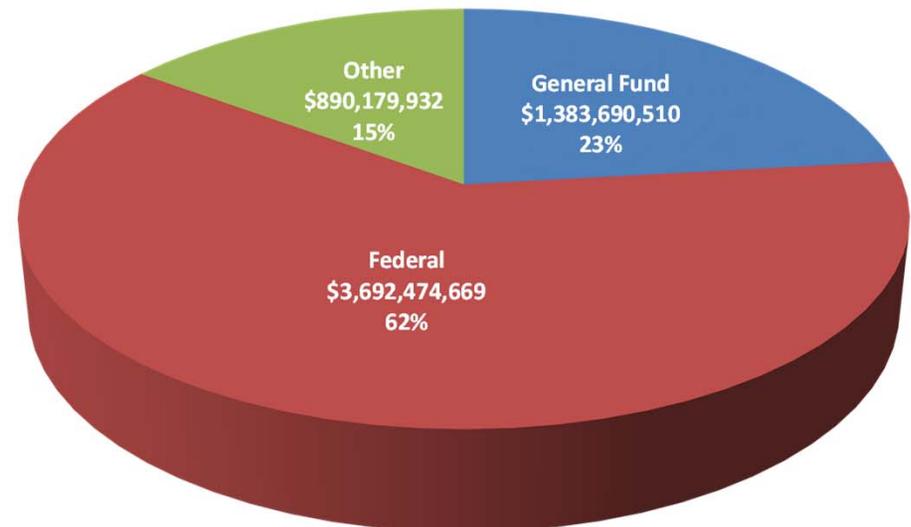
## Budgeted Funding Sources, Fiscal Years 2018 and 2019

State Fiscal Year 2018



\$6,131,369,067

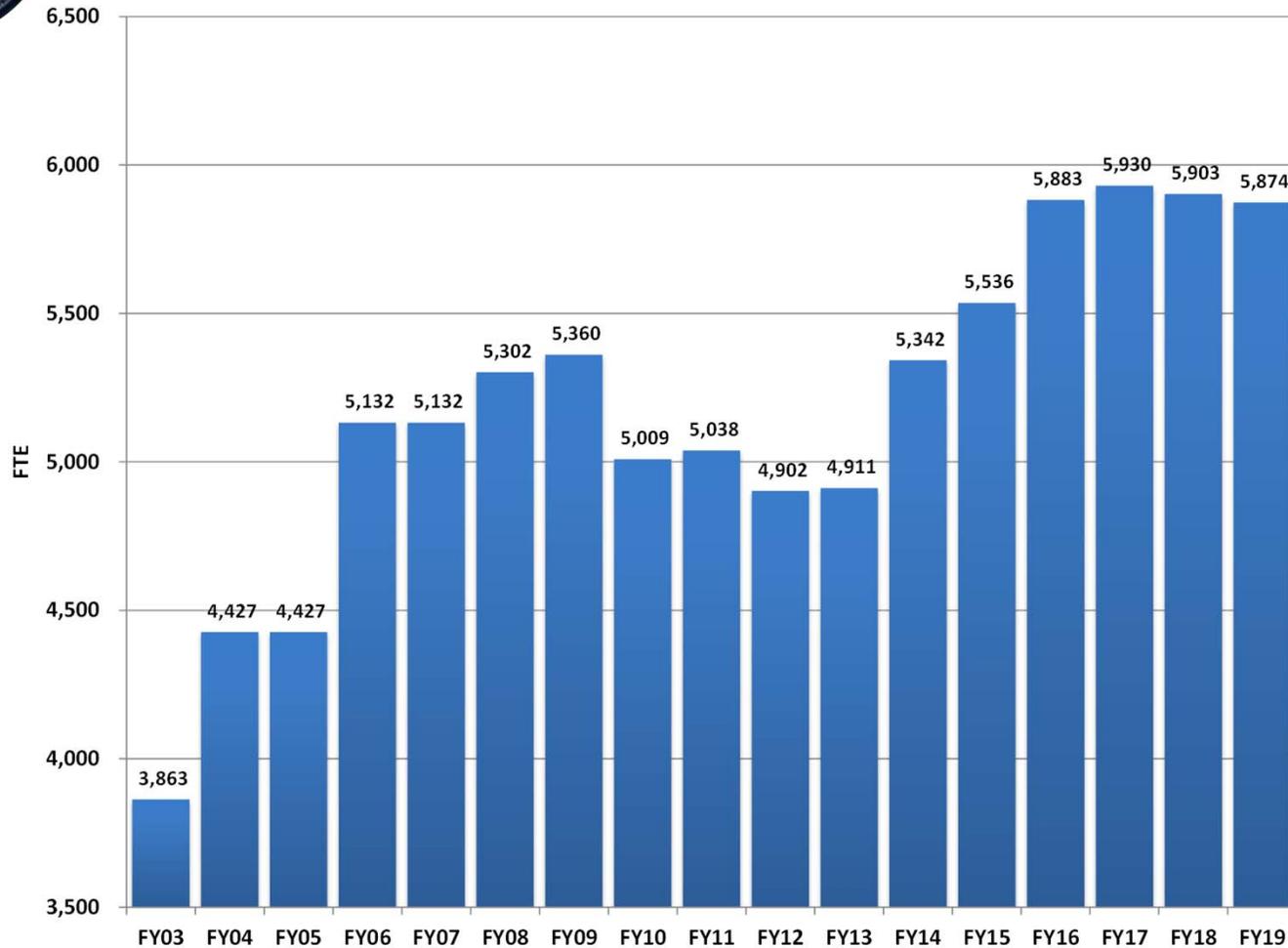
State Fiscal Year 2019



\$5,966,345,111



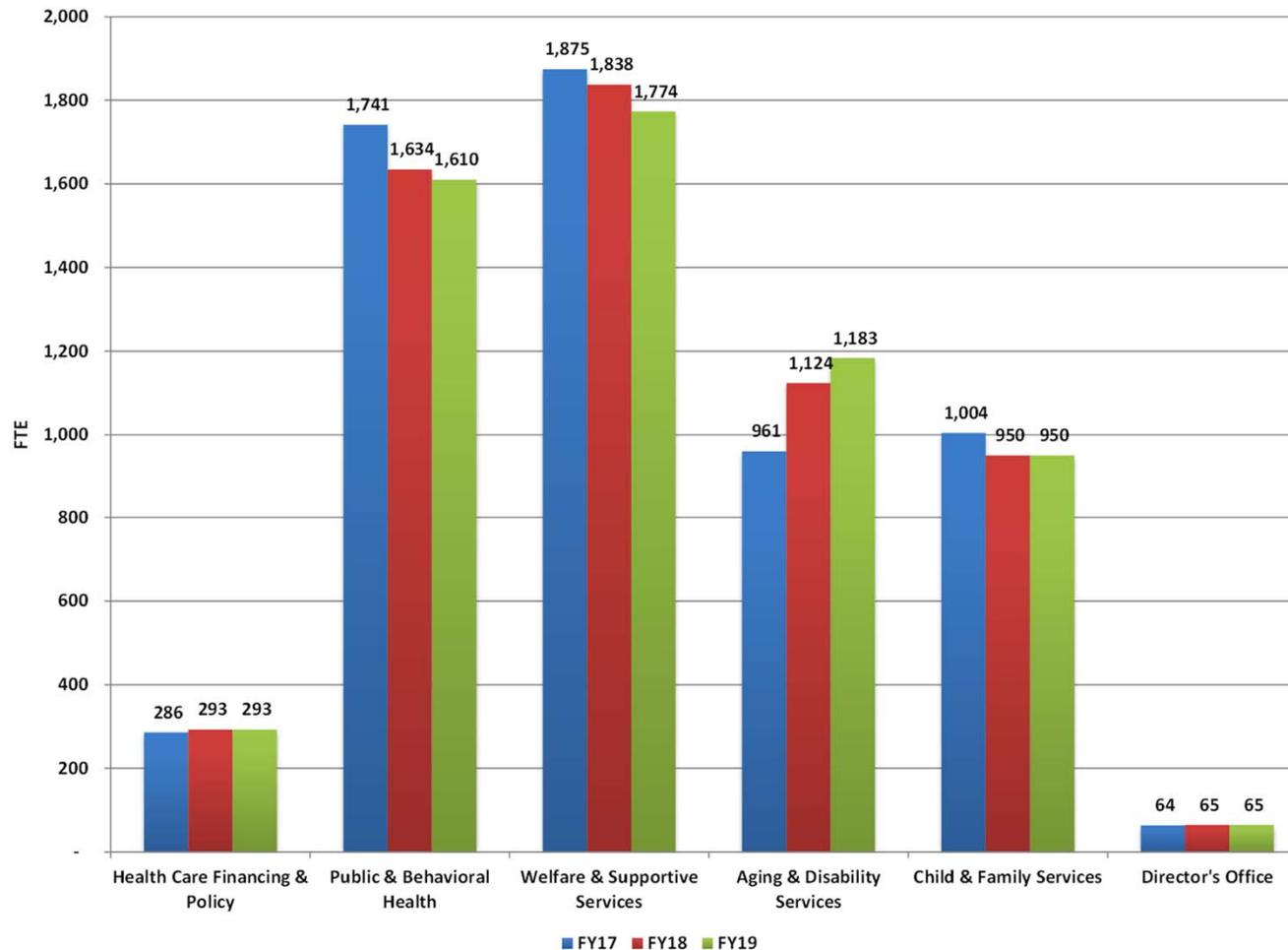
## Total DHHS FTE, Fiscal Years 2003 - 2019



*Note: Does not include FTE proposed to transfer from the Department of Employment, Training, and Rehabilitation, Bureau of Disability Adjudication (budget account 3269) to Aging and Disability Services in fiscal year 2019.*



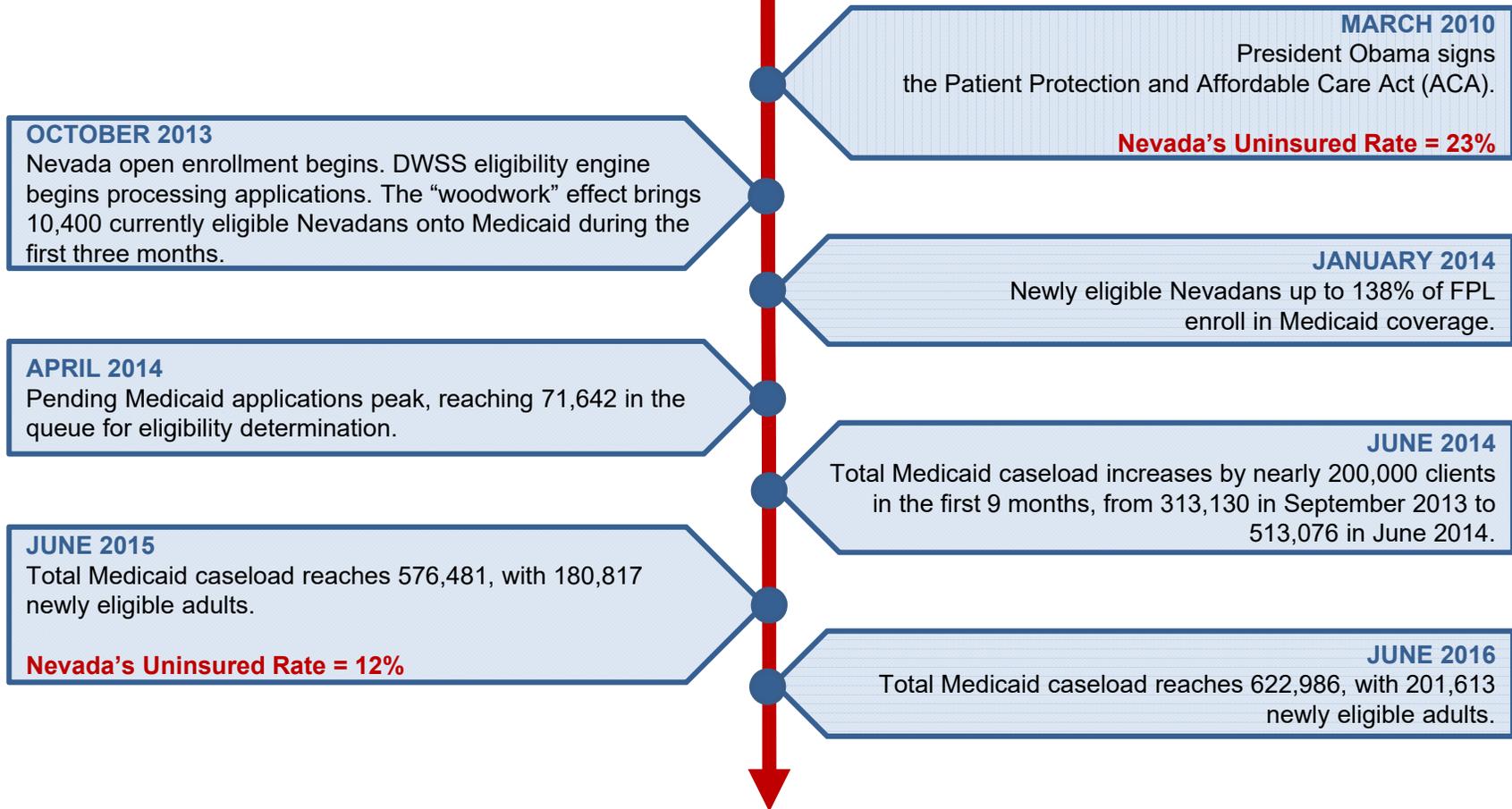
## FTE by Division, Fiscal Years 2017 - 2019



*Note: Does not include FTE proposed to transfer from the Department of Employment, Training, and Rehabilitation, Bureau of Disability Adjudication (budget account 3269) to Aging and Disability Services in fiscal year 2019.*

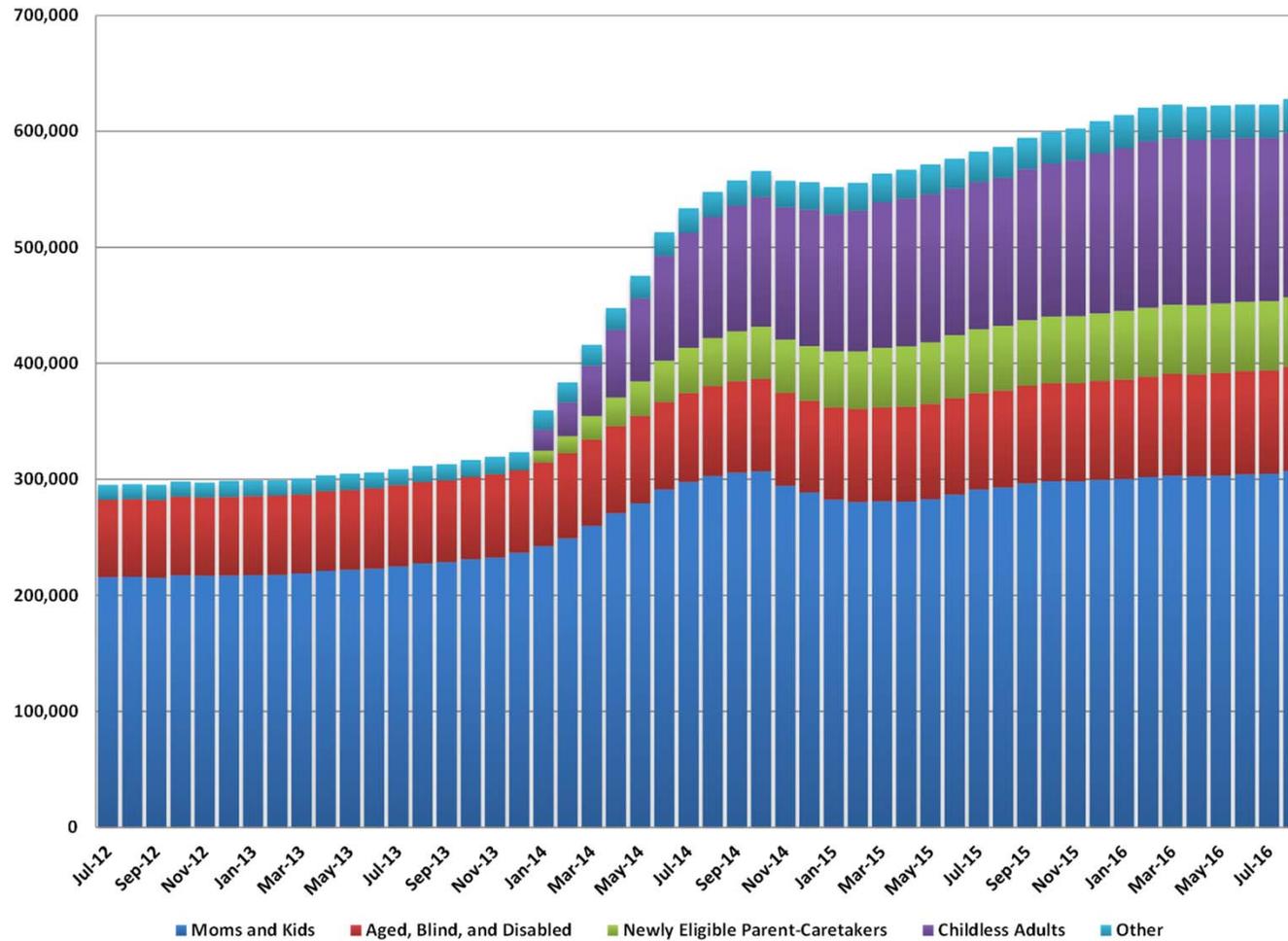


## Affordable Care Act (ACA) Timeline





# Medicaid Recipients





# Budget Initiatives

- Maximization of Medicaid Billing
- Reimbursement Rates
- Additional Services
- Assessment Centers



# Appendix

- Bill Draft Requests (BDRs)
- Technology Improvement Requests (TIRs)
- TANF, SNAP and Medicaid Caseload Charts
- Blended Federal Medical Assistance Percentage (FMAP) Matrix



# Bill Draft Requests

Division	Number	Subject
DPBH	17A4061041	Adds certain exclusionary crimes to child care licensing background checks
DPBH	17A4061059	Establish psychiatric advance directives
DPBH	17A4061066	Revises administrative sanctions for facilities and adds psychiatric hospitals providing inpatient children services to background checks
DPBH	17A4061067	Clarifies definition of community based residential facilities licensed by DPBH
DPBH	17A4061073	Revises definition of mental illness to be consistent with federal definitions
DCFS	17A4091037	Revises eligibility to allow non IV-E eligible children to qualify for KinGAP program
ADSD	17A4021033	Allow Advocate for Elder Rights and Attorney for Rights of Older Person to serve individuals with disabilities
DWSS	17A4071035	Clean up language not included in AB13 last session
DWSS	17A4071027	Omnibus child support to improve efficiency and responsiveness
DHCFP	17A4061038	Eliminates the sunset date to enable Medicaid to continue to collect rebates on certain drugs

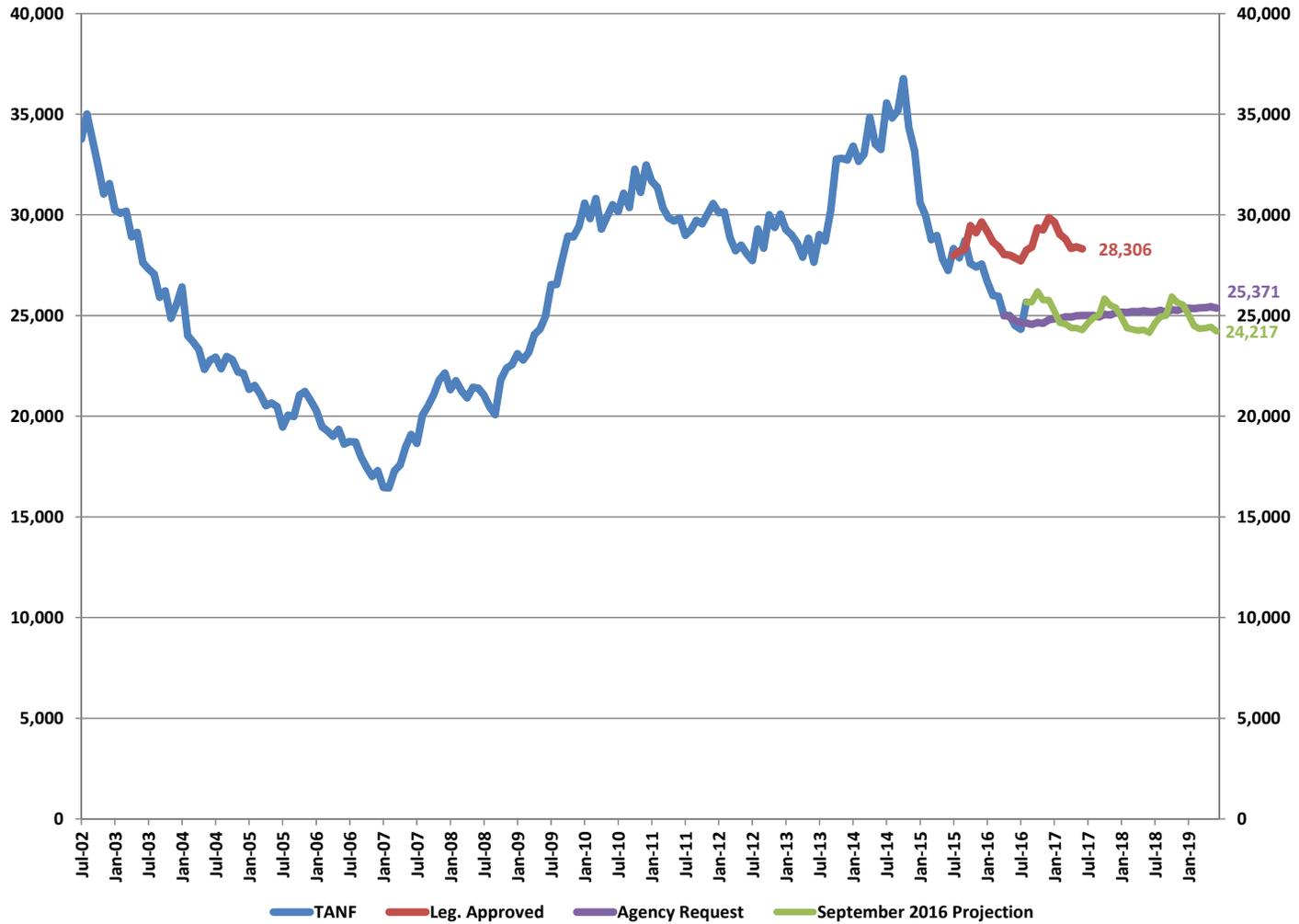


# Technology Improvement Requests

- **Medication Management Optimization-** to improve and optimize the pharmacy information system by adding physician electronic order entry and medication administration records, which will be integrated.
- **Laboratory Information System-** to improve workflow efficiencies and to support the patient data management process.
- **Master Client Index-** database to maintain unique identifier for every participant in the DHHS enterprise program.
- **Harmony Case Management-** integration of Early Intervention Services into the Harmony case management system.
- **No Wrong Door-** create single electronic entry point for all DHHS programs.
- **Access Nevada-** improve usability, mobile application ability and scalability to allow additional program applications.
- **Benefit Verification System-** electronic system to allow recipients real time case status information, including start and closure dates for cash, food, medical assistance, energy assistance and TANF.

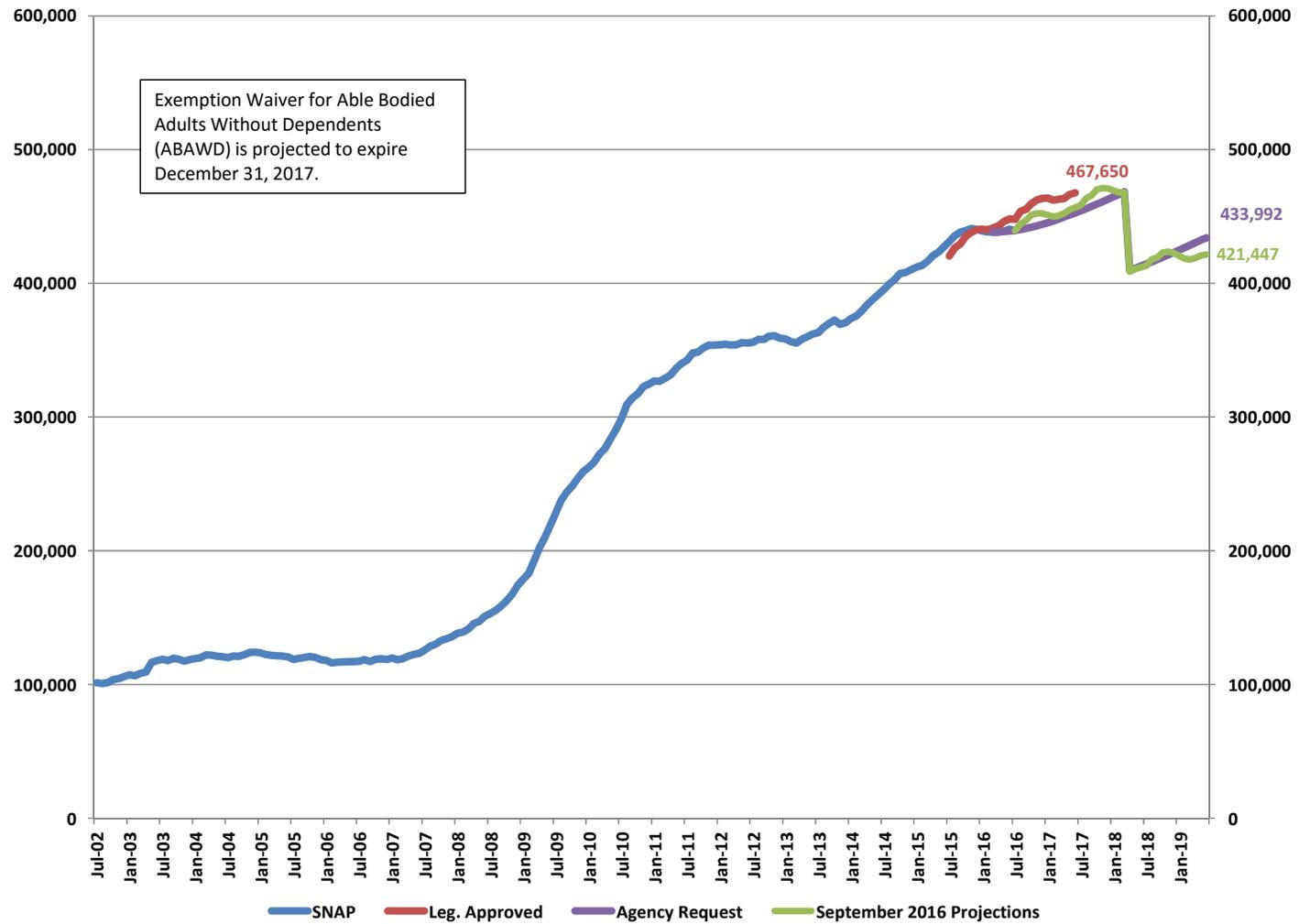


# TANF Recipients



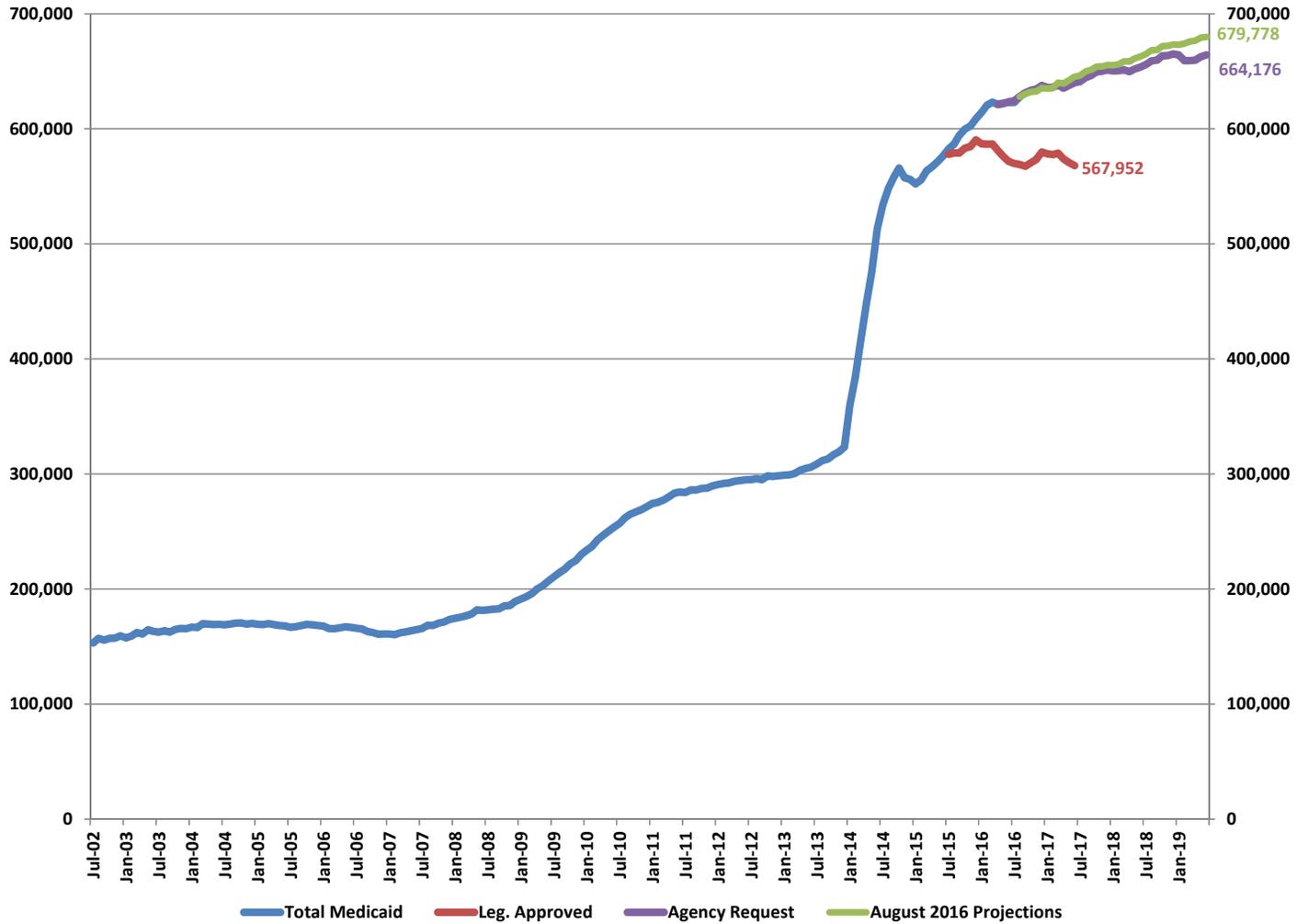


# SNAP Recipients





# Medicaid Recipients





## Blended Federal Medical Assistance Percentage (FMAP)

State Fiscal Year	FMAP	Enhanced (CHIP) FMAP	ACA 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%		
	62.05%	70.44%		
FY12	55.05%	68.54%		
FY13	58.86%	71.20%		
FY14	62.26%	73.58%		100.00%
FY15	64.04%	74.83%		100.00%
FY16	64.79%	75.35%	92.60%	100.00%
FY17	64.74%	75.32%	98.32%	97.50%
FY18	65.48%	75.84%	98.84%	94.50%
FY19	65.56%	75.90%	98.90%	93.50%
FY20	64.98%	75.48%	81.23%	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 FY19 through FY20 are projections.