State of Nevada
Department of Health and Human Services

FY 2020-21 Budget Presentation
Division of Public and Behavioral Health
Julie Kotchevar, Administrator
March 19, 2019
Mission

• It is the mission of the Division of Public and Behavioral Health to protect, promote and improve the physical and behavioral health of the people of Nevada.
Helping People. It's who we are and what we do.

DPBH Organizational Chart

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DPBH Budgeted Funding Sources
2018-19 and 2020-21 Biennium

Legislative Approved 2018-2019 Biennium

- Federal, $269,218,637 (36%)
- Other, $188,591,782 (25%)
- General Fund, $286,608,327 (39%)

Total: $744,418,746

Governor Recommends 2020-2021 Biennium

- Federal, $283,474,508 (36%)
- Other, $193,888,575 (25%)
- General Fund, $311,682,302 (39%)

Total: $789,045,385
### Summary by Budget Account

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<tr>
<th>Governor Recommends Budget (G01)</th>
<th>Fiscal Year 2020</th>
<th>Fiscal Year 2021</th>
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| DPBH Total | 133,933,716 | 141,682,483 | 97,926,957 | 395,543,156 | 157,748,586 | 141,792,023 | 95,951,618 | 395,502,229 |

**Biennial Total**

| 311,682,302 | 283,474,508 | 193,888,575 | 789,045,385 |
Overview

- Working in partnership with consumers, families, advocacy groups, agencies, and diverse communities, the Behavioral Health's Administration Office provides responsive services and informed leadership to ensure quality outcomes. The office's mission includes treatment in the least restrictive environment, prevention, education, habilitation, and rehabilitation for Nevadans challenged with behavioral health diagnoses, sometimes coupled with intellectual or developmental disabilities. These services are designed to maximize each individual's degree of independence, functioning, and satisfaction.
Overview

- Rural Clinics facilitates the delivery of essential mental health services in collaboration with community partners in rural and frontier Nevada. The mission of Rural Clinics is to assist adults, children and families with mental health challenges to achieve self-sufficiency and recovery. Rural Clinics offers evidence-based services for individuals with mental illness and co-occurring disorders. The types of services provided by Rural Clinics consist of Outpatient Group and Individual Counseling, Medication Clinic, Rehabilitative Services, Residential Support and Service Coordination.
BA 3648 Rural Clinics

Budget Information/Changes

• Budget funded 73% General Fund; 1% Federal; and 26% Other

• Enhancements
  • E225 – Requests three new Mental Health Counselor II FTEs to support Outpatient Services Waitlist Caseload.
    • SFY20 Total Cost – $218,627 State General Fund – $106,521
    • SFY21 Total Cost – $292,730 State General Fund – $144,491

  • E226 – Requests one new Psychiatric Nurse III FTE to provide supervision due to Outpatient Services Waitlist Caseload.
    • SFY20 Total Cost – $96,340 State General Fund – $61,942
    • SFY21 Total Cost – $125,772 State General Fund – $81,078
BA 3648 Rural Clinics

Budget Information/Changes

• Enhancements (continued)
  • E227 – Requests expansion of the Rural Mobile Crisis Response Team (MCRT) to adults.
    • SFY20 Total Cost – $402,698 State General Fund – $0
    • SFY21 Total Cost – $379,628 State General Fund – $0
  
  • E228/E490 – Requests to sustain the Rural Mobile Crisis Response Team (MCRT) for children.
    • SFY20 Total Cost – $322,538 State General Fund – $0
    • SFY21 Total Cost – $315,538 State General Fund – $0
Overview

• Northern Nevada Adult Mental Health Services (NNAMHS), located in Sparks, provides a full range of both inpatient and outpatient services on the Galletti Way campus. At Dini-Townsend Hospital there are 30 staffed beds, 10 for rapid stabilization and 20 for acute care. Inpatient services, at Dini-Townsend Hospital, are reserved for individuals deemed dangerous to themselves or others. Those admitted to that service receive acute stabilization and treatment which is usually achieved in an average of 33 days. At discharge, the consumer is referred to appropriate community services for further follow up, treatment and recovery. Both inpatient and outpatient services serve the seriously and persistently mentally ill and those suffering with co-occurring mental illness and substance abuse conditions. Outpatient services include walk-in assessments, medication clinic, intensive service coordination, assisted outpatient treatment (AOT), mental health court, psychological counseling and benefits coordination. Community residential support is also provided through community-based living arrangements (CBLA).
Budget Information/Changes

- Budget funded 82% General Fund; 10% Federal; and 8% Other
- **Enhancements**
  - M200 – Requests six new Psychiatric Nurse II and six new Mental Health Technician III FTEs to support Civil Inpatient Caseload.
    - SFY20 Total Cost - $814,820  State General Fund - $814,820
    - SFY21 Total Cost - $1,092,568  State General Fund - $1,092,568
  - M201 – Requests two new Psychiatric Nurse II FTEs to support Medication Clinic Caseload.
    - SFY20 Total Cost - $179,899  State General Fund - $163,388
    - SFY21 Total Cost - $238,649  State General Fund - $216,634
Budget Information/Changes

• **Enhancements (continued)**
  • E225 – Requests expansion of Mobile Outreach Safety Team (MOST).
    • SFY20 Total Cost – $150,000   State General Fund – $0
    • SFY21 Total Cost – $150,000   State General Fund – $0

  • E226 – Eliminates three vacant positions to help fully fund MOST.
    • SFY20 Total Cost – $10,737   State General Fund – $10,737
    • SFY21 Total Cost – $87   State General Fund – $87
BA 3162 Northern Nevada Adult Mental Health Services

Budget Information/Changes

• Enhancements (continued)
  • E902 – Requests to transfer two existing Health Facility Inspector FTEs to Health Care Facilities Regulation, BA 3216.
    • SFY20 Total Cost – ($149,404) State General Fund – ($149,404)
    • SFY21 Total Cost – ($155,871) State General Fund – ($155,871)
Overview

- Southern Nevada Adult Mental Health Services (SNAMHS), located in Las Vegas, provides a full range of services to seriously and persistently mentally ill individuals. Inpatient services include two hospital buildings, Rawson Neal and Stein. The hospital beds are reserved for those deemed dangerous to themselves or others. Stein Forensic Facility provides inpatient and outpatient competency restoration treatment and evaluation services to mentally disordered criminal offenders for whom there is a doubt regarding their competency to proceed with adjudication. Outpatient/community services are provided throughout Clark County at the main campus located on West Charleston, in East Las Vegas, Henderson (two-days a week) and at two Rural Behavioral Health Centers in Mesquite, and Laughlin. Services include walk-in services, medication clinics, service coordination, intensive service coordination, assertive community treatment program, mobile crisis services and community intervention and assessment centers. Community residential support is also provided through community-based living arrangements (CBLA), intensive community-based living arrangements, special needs group homes (for clients with medical issues) and group homes.
Budget Information/Changes

- Budget funded 91% General Fund; 3% Federal; 6% Other
- **Enhancements**
  - M200 – Requests five new Psychiatric Nurse II FTEs to support Civil Inpatient Caseload.
    - SFY20 Total Cost - $438,166  State General Fund - $438,166
    - SFY21 Total Cost - $581,570  State General Fund - $581,570
Enhancements (continued)

- E225 – Requests expansion of Mobile Outreach Safety Team (MOST).
  - SFY20 Total Cost - $150,000  State General Fund - $0
  - SFY21 Total Cost - $150,000  State General Fund - $0

- E226 – Requests expansion of Mobile Outreach Safety Team (MOST) by funding a contract Emergency Physician via telemedicine.
  - SFY20 Total Cost - $148,384  State General Fund - $148,384
  - SFY21 Total Cost - $197,965  State General Fund - $197,965
Budget Information/Changes

• Enhancements (continued)
  • E805 – Requests two additional pay grades for the Forensic Specialists IV FTEs.
    • SFY20 Total Cost – $73,472  State General Fund – $73,472
    • SFY21 Total Cost – $75,343  State General Fund – $75,343
  
  • E806 – Requests two additional pay grades for the Forensic Specialists III FTEs.
    • SFY20 Total Cost – $432,527  State General Fund – $432,527
    • SFY21 Total Cost – $460,100  State General Fund – $460,100
Budget Information/Changes

• **Enhancements (continued)**
  • E901 – Requests to transfer six existing Health Facility Inspector FTEs to Health Care Facilities Regulation, BA 3216.
    • SFY20 Total Cost – ($452,407)  State General Fund - ($452,407)
    • SFY21 Total Cost – ($471,888)  State General Fund - ($471,888)
Overview

• Lakes Crossing Center (LCC) provides treatment and evaluation services to mentally disordered criminal offenders for whom there is a doubt regarding their competency to proceed with adjudication. These services are provided both inpatient and outpatient depending on whether the court determines the client may be a danger to self and/or others or may not benefit from outpatient treatment to competency. The facility also treats clients determined Not Guilty by Reason of Insanity and un-restorable clients who are too dangerous to commit to a civil psychiatric hospital.
BA 3645 Lakes Crossing Center

Budget Information/Changes

• Budget funded 96% General Fund and 4% Other

• Enhancements
  • E805 – Requests two additional pay grades for the Forensic Specialists IV FTEs.
    • SFY20 Total Cost – $53,613      State General Fund – $53,613
    • SFY21 Total Cost – $54,146      State General Fund – $54,146

  • E806 – Requests two additional pay grades for the Forensic Specialists III FTEs.
    • SFY20 Total Cost – $299,229      State General Fund – $299,229
    • SFY21 Total Cost – $313,054      State General Fund – $313,054
APPENDIX

• Caseload Charts
• Acronyms
Forensic Services Caseloads
Inpatient Services Caseloads

![Graph showing caseload data over time for different services.](image-url)
Outpatient Services Caseloads

![Graph showing caseloads for SNAMHS, NNAMHS, and Rural Clinics from July 2016 to May 2021. The graph includes actual and projected values for each category.]

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Acronyms

- **AOT:** Assisted Outpatient Treatment
- **CBLA:** Community Based Living Arrangements
- **DHHS:** Department of Health and Human Services
- **DPBH:** Division of Public and Behavioral Health
- **FTE:** Full-Time Equivalent
- **LCC:** Lakes Crossing Center
- **MCRT:** Mobile Crisis Response Team
- **MOST:** Mobile Outreach Safety Team
- **NNAMHS:** Northern Nevada Adult Mental Health Services
- **NRS:** Nevada Revised Statutes
- **SFY:** State Fiscal Year
- **SNAMHS:** Southern Nevada Adult Mental Health Services