State of Nevada
Department of Health and Human Services

FY 2020-21 Budget Presentation
Division of Public and Behavioral Health
Julie Kotchevar, Ph.D., Administrator
February 13, 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.
DPBH Budgeted Funding Sources 2018-19 and 2020-21 Biennium

Legislative Approved 2018-2019 Biennium
- Federal, $269,218,637 (36%)
- General Fund, $286,608,327 (39%)
- Other, $188,591,782 (25%)
- Total, $744,418,746

Governor Recommends 2020-2021 Biennium
- Federal, $283,474,508 (36%)
- General Fund, $311,682,302 (39%)
- Other, $193,888,575 (25%)
- Total, $789,045,385
<table>
<thead>
<tr>
<th>Governor Recommends Budget (G01)</th>
<th>Fiscal Year 2020</th>
<th>Fiscal Year 2021</th>
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<tr>
<td></td>
<td>General Fund</td>
<td>Federal Funds</td>
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<tr>
<td>3101 Radiation Control</td>
<td>230,000</td>
<td>4,229,483</td>
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<tr>
<td>3149 Child Care Services</td>
<td>-</td>
<td>2,118,521</td>
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<td>3152 Low-Level Radioactive Waste</td>
<td>-</td>
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<td>3153 Nevada Central Cancer Registry</td>
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<td>3161 Southern Nevada Adult Mental Health Services</td>
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<td>3162 Northern Nevada Adult Mental Health Services</td>
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<td>3168 Behavioral Health Administration</td>
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<td>3170 Behavioral Health Prevention &amp; Treatment</td>
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<td>3194 Environmental Health Services</td>
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<td>3200 Problem Gambling</td>
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<td>3213 Immunization Program</td>
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<td>3215 Communicable Diseases</td>
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<td>3216 Health Care Facilities Regulation</td>
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<td>3217 Health Care Facilities Admin Penalty</td>
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<td>3218 Public Health Preparedness Program</td>
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<td>3219 Biostatistics &amp; Epidemiology</td>
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<td>3220 Chronic Disease</td>
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<td>3222 Maternal, Child &amp; Adolescent Health Services</td>
<td>1,369,599</td>
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<td>3223 Office of Health Administration</td>
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<td>3224 Community Health Services</td>
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<td>201,000</td>
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<td>3233 Emergency Medical Services</td>
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<td>3232 Alcohol Tax Program</td>
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<td>3645 Facility for the Mental Offender</td>
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<td>3648 Rural Clinics</td>
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<td>4547 Marijuana Health Registry</td>
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<td>DPBTotal</td>
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<td>Biennial Total</td>
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Overview

• The Radiation Control Program (RCP) protects public health and safety and the environment by regulating sources of ionizing radiation and providing general information concerning ionizing radiation sources. The RCP licenses and inspects radioactive material users; registers and inspects radiation producing machines statewide; issues certificates of authorization to operate mammography equipment and inspects mammography machines including x-ray equipment in dental offices; educates the public on radon hazards in the home and workplace; licenses and provides oversight of the closed low-level radioactive waste disposal site near Beatty, Nevada; and conducts statewide radiological emergency response activities.
BA 3101 Radiation Control

Budget Information/Changes

• Budget funded 5% Federal and 95% Fees/Other

• Enhancements
  • E227 – Requests additional training to meet federal requirements.
    • SFY20 Total Cost - $7,617  State General Fund - $0
    • SFY21 Total Cost - $7,617  State General Fund - $0
  • E228 – Requests two new Administrative Assistant II FTEs.
    • SFY20 Total Cost - $4,754  State General Fund - $0
    • SFY21 Total Cost - $29,547  State General Fund - $0
  • E229 – Requests to reclassify three Administrative Assistant I FTEs to Administrative Assistant II FTEs.
    • SFY20 Total Cost - $6,396  State General Fund - $0
    • SFY21 Total Cost - $4,668  State General Fund - $0
Overview

- The Child Care Licensing (CCL) program is responsible for licensing and monitoring child care facilities and institutions. The mission of CCL is the promotion of the healthy development and protection of children through regulation, licensing, and education. This is accomplished through assessing regulatory compliance of child care facilities and institutions during periodic inspections and complaint investigations. This program must also ensure compliance with standards established in the federal Child Care Development Block Grant.
BA 3149 Child Care Services

Budget Information/Changes

• Budget funded 100% Other/Fees

• **Enhancements**
  • E225 – Requests one new Administrative Assistant I FTE (replaces a contract position approved in SFY19).
    • SFY20 Total Cost – $44,455  State General Fund – $0
    • SFY21 Total Cost – $54,736  State General Fund – $0

  • E226 – Requests one new Childcare Facility Surveyor FTE (replaces a contract position approved in SFY19).
    • SFY20 Total Cost – $67,294  State General Fund – $0
    • SFY21 Total Cost – $85,873  State General Fund – $0
Overview

• The Nevada Central Cancer Registry (NCCR) compiles comprehensive cancer data collected for all years of operation and submits data to the National Program of Cancer Registries (NPCR) and the North American Association of Central Cancer Registries (NAACCR) for analysis, certifications and inclusion in national cancer statistics. The goal of the NCCR is to collect comprehensive, timely, and accurate data on all incidences of cancer among Nevada residents.
Budget Information/Changes

• Budget funded 19% General Fund and 81% Other/Fees
• Enhancements/Transfers
  • E225 – Requests four part-time contract Cancer Registry Specialists and one part-time contract Administrative Assistant.
    • SFY20 Total Cost – $166,780  State General Fund – $166,780
    • SFY21 Total Cost – $172,305  State General Fund – $172,305
Overview

• The Immunization Program: works with health agencies, community stakeholders, and the private medical community to promote vaccinations among infants, children, and adults to increase immunization rates and reduce vaccine preventable diseases and outbreaks; administers the federal Vaccines for Children Program; develops and promotes maternal and adult immunization education programs; maintains the statewide immunization information system; develops state immunization and vaccine preventable disease regulations and laws; maintains a quality assurance program for county health districts, public health clinics, and private physicians who administer state supplied vaccines; and prevents the transmission of hepatitis B in Nevada.
BA 3213 Immunization Program

Budget Information/Changes

- Budget funded 14% General Fund; 52% Federal; and 34% Other
- **Enhancements**
  - E225 – Requests one new Program Officer I FTE (replaces current contract position).
    - SFY20 Total Cost – $54,026  State General Fund – $0
    - SFY21 Total Cost – $68,653  State General Fund – $0
  - E226 – Requests to partially fund an existing Health Program Manger III in the Chronic Disease Program BA 3220.
    - SFY20 Total Cost – $25,095  State General Fund – $0
    - SFY21 Total Cost – $26,116  State General Fund – $0
  - E805/E806 – Requests to reclassify two Health Program Specialist I FTEs to Health Program Specialist II FTEs.
    - SFY20 Total Cost – $16,858  State General Fund – $0
    - SFY21 Total Cost – $16,876  State General Fund – $0
Overview

- The mission of the health care facilities section, is to protect the safety and welfare of the public through regulation, licensing, and education. This is accomplished through assessing regulatory compliance of health care facilities and medical laboratories, during periodic inspections and complaint investigations. This section also maintains an agreement with the federal Centers for Medicare and Medicaid Services (CMS) and completes federal certification inspections for certain health care facilities and medical laboratories. This section also issues licenses to certain allied health professionals.
BA 3216 Health Care Facilities Regulation

Budget Information/Changes

- Budget funded 3% General Fund; 10% Federal; 87% Fees/Other
- **Enhancements**
  - E225 – Requests one new Administrative Assistant III FTE.
    - SFY20 Total Cost – $47,763 State General Fund – $0
    - SFY21 Total Cost – $60,163 State General Fund – $0
  - E226 – Requests two new Health Facility Inspector II FTEs and one new Health Facility Inspector III FTE.
    - SFY20 Total Cost – $230,646 State General Fund – $0
    - SFY21 Total Cost – $299,019 State General Fund – $0
Budget Information/Changes

• Enhancements (continued)
  • E901/E902 – Requests to transfer five existing Health Facility Inspector FTEs from Southern Nevada Adult Mental Health Services (SNAMHS) BA 3161 and two existing Health Facility Inspector FTEs from Northern Nevada Adult Mental Health Services (NNAMHS) BA 3162.
    • SFY20 Total Cost – $601,811  State General Fund – $601,811
    • SFY21 Total Cost – $627,759  State General Fund – $627,759

• E903 – Requests to transfer one existing Education and Information Officer FTE from Public Health Preparedness BA 3218.
  • SFY20 Total Cost – $82,880  State General Fund – $0
  • SFY21 Total Cost – $86,585  State General Fund – $0
Overview

• This program is responsible for the following activities: preparation for and management/mitigation of public health emergencies caused by natural disasters or terrorism; primary care health planning, and provider recruitment and retention; and emergency medical systems response. These activities are accomplished through combined health care planning and systems and response efforts of various disciplines across the state, such as public health, primary care, emergency management, community services, the healthcare community, and law enforcement. In addition, the Primary Care Workforce Development Unit works as the state coordinator for health professional shortage area designations for primary, dental, and behavioral health care and administers the J-1 Physician Visa Waiver program.
BA 3218 Public Health Preparedness Program

Budget Information/Changes

• Budget funded 96% Federal; 4% Other/Fees

• Enhancements

  • E226/E227 – Requests to transfer funds from Health Statistics and Planning BA 3190 and Marijuana Health Registry BA 4547 to partially fund an existing Administrative Assistant IV FTE and an existing Administrative Assistant II FTE
    • SFY20 Total Cost – $80,588 State General Fund – $0
    • SFY21 Total Cost – $81,544 State General Fund – $0

  • E903 – Requests to transfer one existing Education and Information Officer FTE to Health Care Facilities Regulation BA 3216
    • SFY20 Total Cost – ($82,880) State General Fund – $0
    • SFY21 Total Cost – ($86,585) State General Fund – $0
BA 3218 Public Health Preparedness Program

Budget Information/Changes

• **Enhancements (continued)**
  • E490 – Requests to eliminate the Ebola Preparedness and Response Activities grant.
    • SFY20 Total Cost – ($153,607) State General Fund – $0
    • SFY21 Total Cost – ($153,607) State General Fund – $0
Overview

• The mission of the Bureau of Child, Family and Community Wellness (BCFCW) is to protect and advance health, safety, and quality of life for all Nevadans through developing partnerships and ongoing education, health promotion, and disease prevention. State of Nevada Chronic Disease Prevention and Health Promotion (CDPHP) Section informs, promotes and coordinates efforts at the local, regional and state level to support healthy lifestyles to prevent and manage chronic disease. Programs are focused on creating systems, environments and policies that help people make healthy choices, reducing economic impact of chronic disease and enhancing the quality of life to make Nevada an attractive place to live, work and play. The Section has specific focus on improving clinical linkages, statewide health promotion activities and evaluation and surveillance activities pertaining to chronic disease. The overarching intent of the CDPHP is to improve and prevent chronic disease and key chronic disease risk factors in Nevada.
BA 3220 Chronic Disease

Budget Information/Changes

• Budget funded 4% General Fund; 67% Federal; 29% Other

• **Enhancements**
  • E225 – Requests one new Health Program Manager III FTE split funded between WIC BA 3214 and the Division of Welfare and Supportive Services BA 3228.
    • SFY20 Total Cost – $75,006 State General Fund – $0
    • SFY21 Total Cost – $99,042 State General Fund – $0

• E226 – Requests to partially fund an existing Health Program Manager III with the Immunization Program BA 3213.
  • SFY20 Total Cost – $25,095 State General Fund – $0
  • SFY21 Total Cost – $26,116 State General Fund – $0
BA 3220 Chronic Disease

Budget Information/Changes

• Enhancements (continued)
  • E227 – Requests to receive Medicaid funds for tobacco cessation activities.
    • SFY20 Total Cost – $3,088     State General Fund – $0
    • SFY21 Total Cost – $3,088     State General Fund – $0
  • E228 – Requests to continue funding for the Women’s Health Connection program to fund cancer screenings.
    • SFY20 Total Cost – $500,000     State General Fund – $500,000
    • SFY21 Total Cost – $500,000     State General Fund – $500,000
  • E900/E500 – Requests to transfer the Food Security Program including one Social Services Specialist III from the DHHS Grants Management Unit BA 3195.
    • SFY20 Total Cost – $2,100,000     State General Fund – $0
    • SFY21 Total Cost – $2,100,000     State General Fund – $0
Overview

• The Office of Health Administration oversees the enforcement of all laws and regulations pertaining to public and behavioral health along with ensuring adequate services are provided for persons with mental illness, substance use disorders, co-occurring disorders, and other related conditions. The office also supports the State Board of Health and the Commission on Behavioral Health.
Budget Information/Changes

- Budget funded 47% General Fund; 53% Other (Indirect/Cost Allocation)
- Enhancements
  - E225 – Requests one new Administrative Services Officer II FTE.
    - SFY20 Total Cost – $91,488  State General Fund – $0
    - SFY21 Total Cost – $119,242  State General Fund – $0
  - E226 – Requests one new Auditor III FTE.
    - SFY20 Total Cost – $72,451  State General Fund – $0
    - SFY21 Total Cost – $96,769  State General Fund – $0
BA 3223 Health Administration

Budget Information/Changes

• Enhancements (continued)
  • E805 – Requests to reclassify one existing Human Resource Analyst I FTE to a Human Resource Analyst II FTE.
    • SFY20 Total Cost – $6,373 State General Fund – $0
    • SFY21 Total Cost – $6,833 State General Fund – $0
  
  • E906 – Requests to transfer in one Medical Epidemiologist FTE from the Office of Public Health Investigations and Epidemiology BA 3219.
    • SFY20 Total Cost – $219,387 State General Fund – $0
    • SFY21 Total Cost – $220,075 State General Fund – $0
Overview

- Community Health Services (CHS) provides public health preparedness coverage and epidemiology activities in twelve of Nevada’s rural and frontier counties including Lyon, Churchill, Mineral, Humboldt, Pershing, White Pine, Nye, Lincoln, Elko, Esmerelda, Lander and Eureka. CHS serves as a safety net resource with a primary focus of serving low income and underinsured or uninsured populations in underserved geographic areas. The CHS staff identify needs and work to fill the health care gaps in their communities.
Budget Information/Changes

- Budget funded 71% General Fund; 3% Federal; 26% Fees/Other
- Enhancements
  - E227 – Requests to enhance family planning services throughout Nevada by sub-granting funds to non-profit organizations and government entities. Funding also supports one new Grants and Projects Analyst II FTE.
    - SFY20 Total Cost – $3,000,000  State General Fund – $3,000,000
    - SFY21 Total Cost – $3,000,000  State General Fund – $3,000,000
## Acronyms

- **CCL:** Child Care Licensing
- **CDPHP:** Chronic Disease Prevention and Health Promotion
- **CMS:** Centers for Medicare and Medicaid Services
- **DHHS:** Department of Health and Human Services
- **FTE:** Full-Time Equivalent
- **NAACCR:** North American Association of Central Cancer Registries
- **NCCR:** Nevada Central Cancer Registry
- **NNAMHS:** Northern Nevada Adult Mental Health Services
- **NPCR:** National Program of Cancer Registries
- **NRS:** Nevada Revised Statutes
- **RCP:** Radiation Control Program
- **SFY:** State Fiscal Year
- **SNAMHS:** Southern Nevada Adult Mental Health Services