



**Steve Sisolak**  
*Governor*



**Richard Whitley**  
*Director*

State of Nevada  
**Department of Health and Human Services**

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2020-2021 Governor Recommends Budget  
Pre-Session Budget Hearing

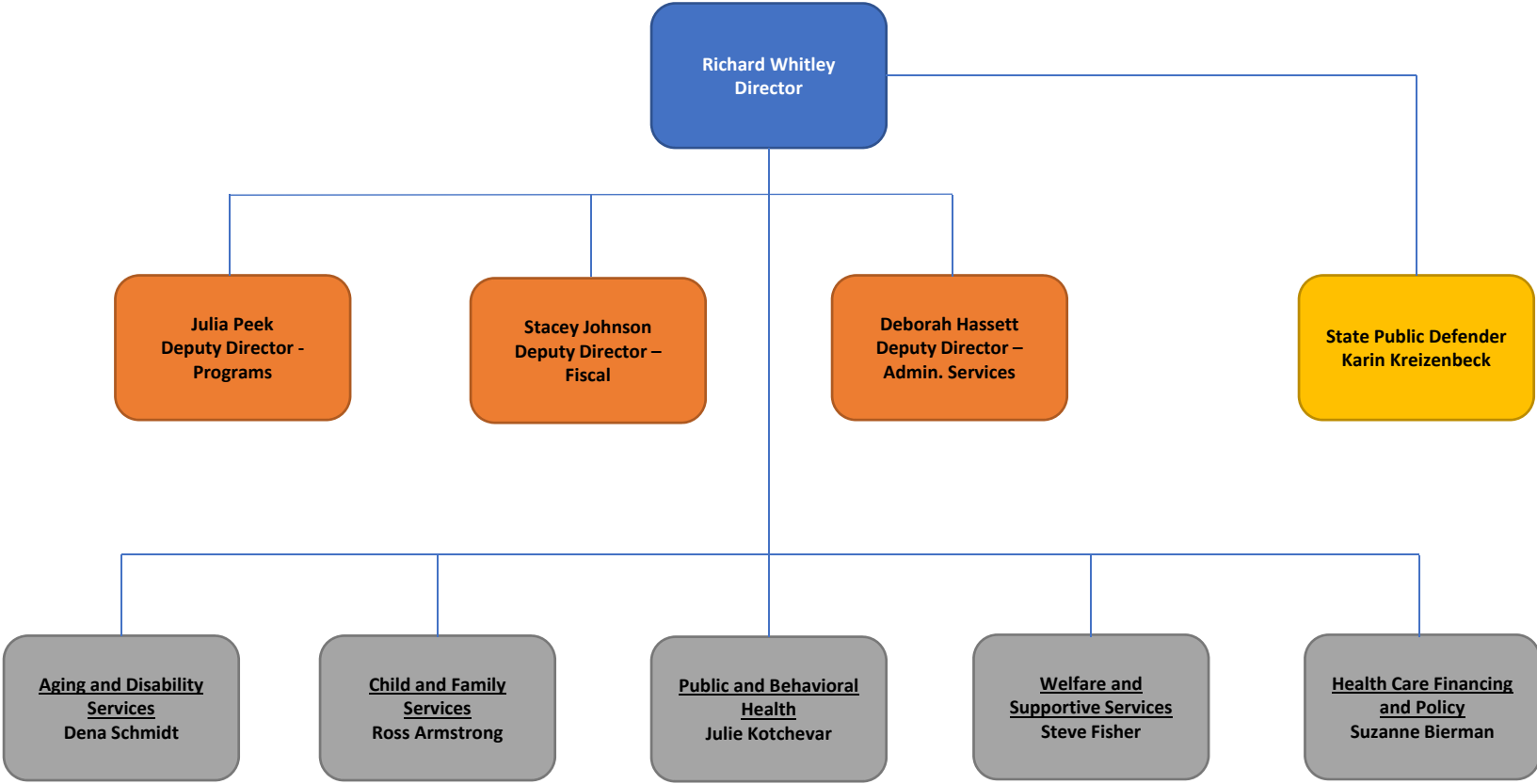
January 23, 2019



# 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.

# DHHS Organizational Chart

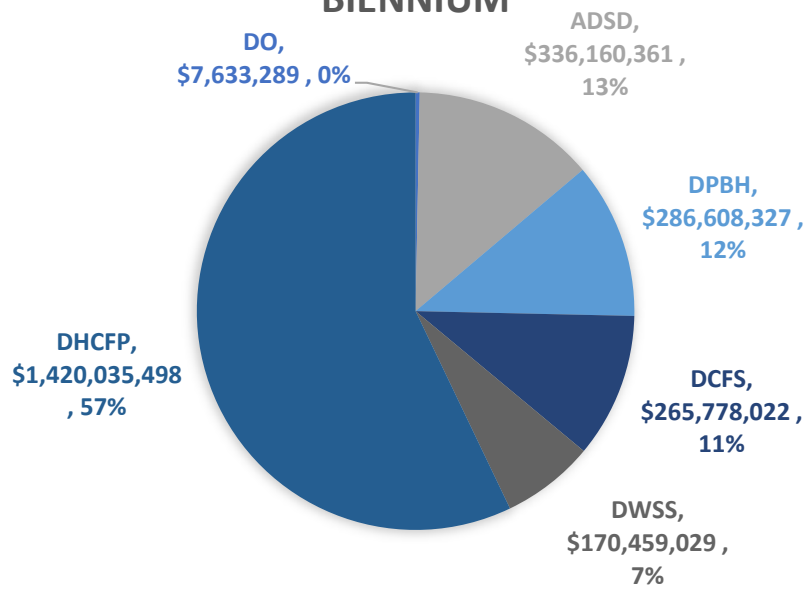


# Department Priorities

- Access to Healthcare and Mental Health Services
- Maximize Revenue
- Work Force
- Criminal Justice Involvement

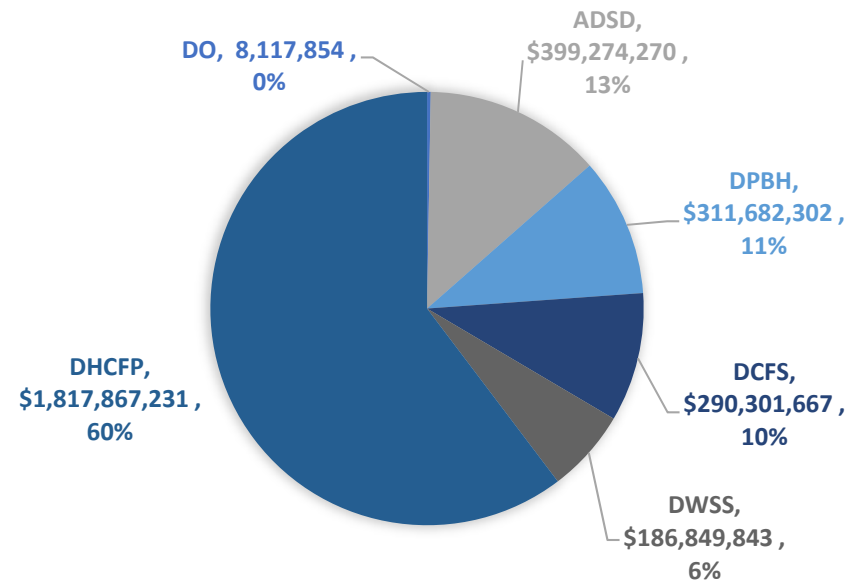
# General Funds by Division, 2018-19 and 2020-21 Biennia

**LEGISLATIVE APPROVED 2018-2019 BIENNIUM**



\$2,486,674,526

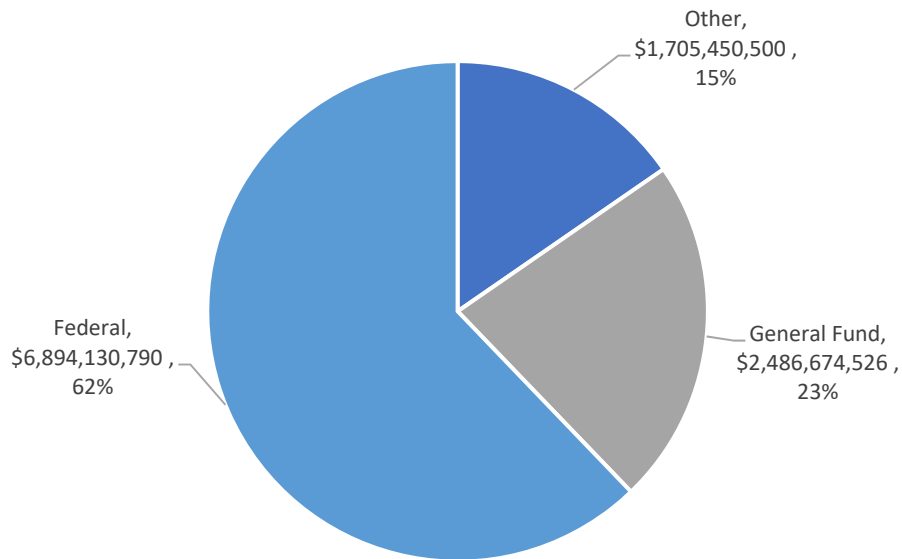
**GOVERNOR RECOMMENDS 2020-2021 BIENNIUM**



\$3,014,093,167

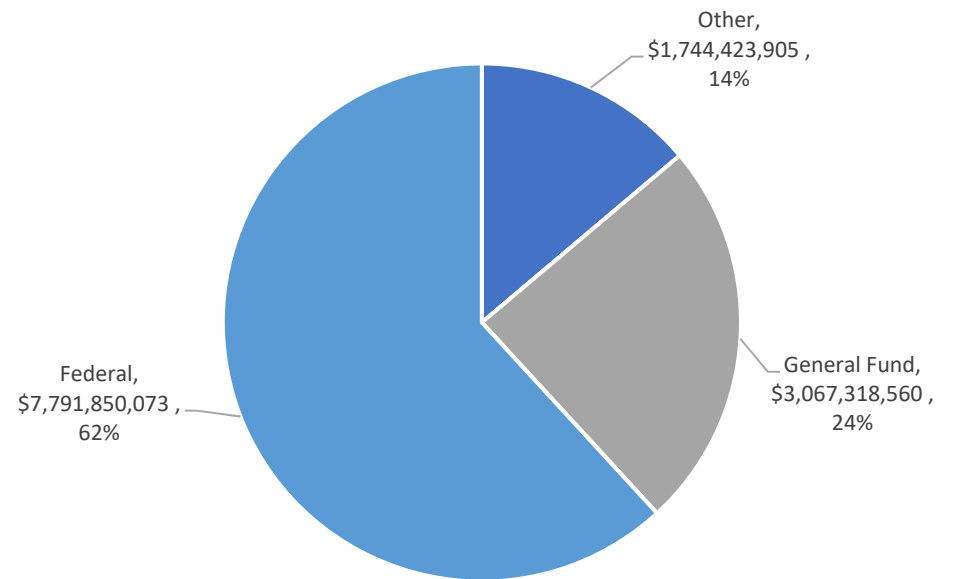
# Budgeted Funding Sources, 2018-19 and 2020-21 Biennia

Legislative Approved 2018-19 Biennium



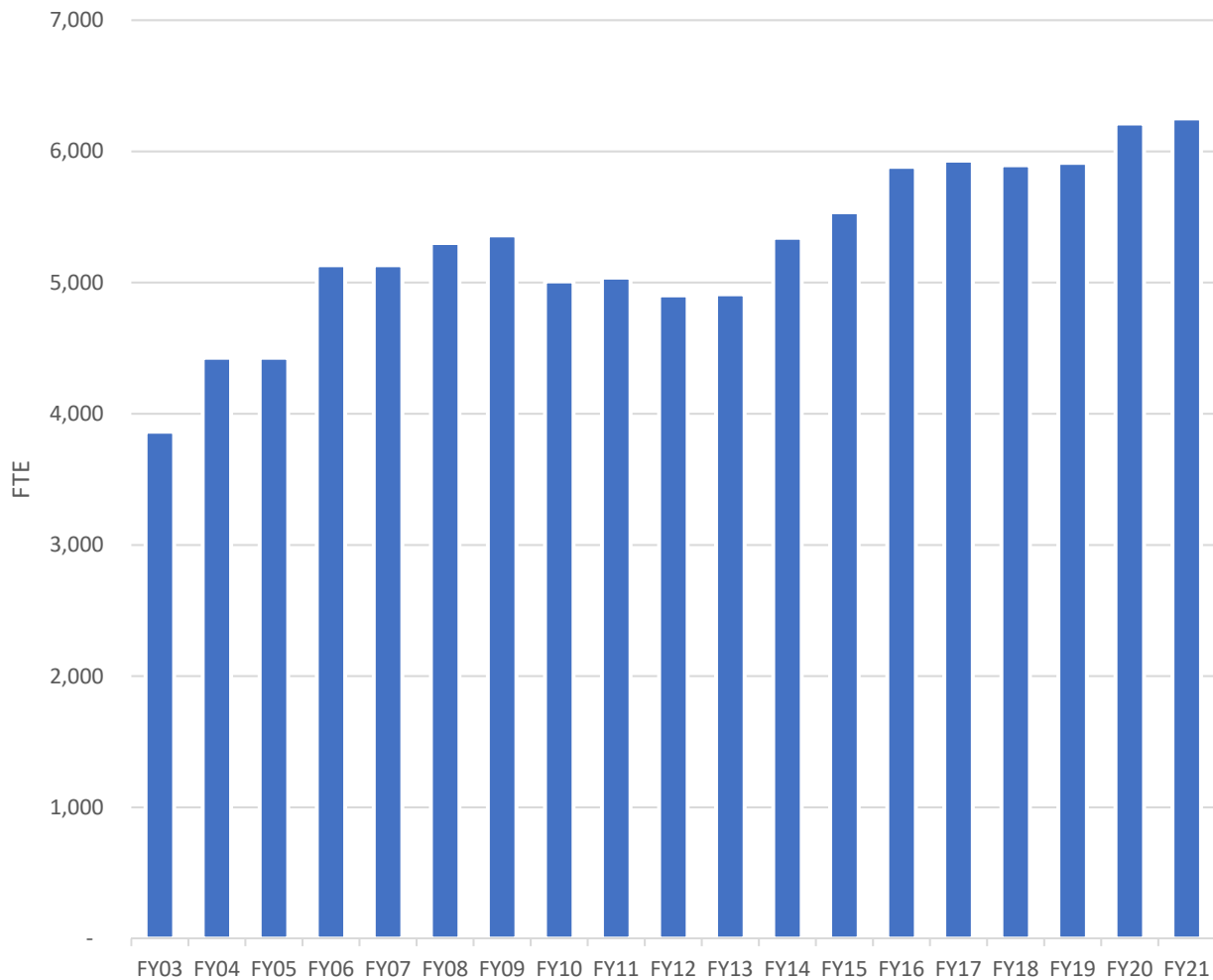
\$11,086,255,816

Governor Recommends 2020-21 Biennium



\$12,603,592,538

# Total DHHS FTE, Fiscal Years 2003 - 2021



# Bill Draft Requests

Division	Number	Type	Subject
DO	19A4002199	Budget	Changes the funding source from a portion of the slot tax from the Nevada Gaming Commission to a portion of the fees imposed by NRS 463.370.
ADSD	19A4022084	Budget	Expand Elder Protective Services to Adult Protective Services
ADSD	19A4022112	Budget	Eliminate \$200,000 set-aside for Assisted Living Services
ADSD	SB 18	Policy	Eliminate detailed requirements from NRS for Conditions of Certification
DCFS	19A4092104	Budget	Under the Fostering Connections Act, Pub. L. 110-351 requires a title IV-E agency to spend any savings generated from implementing the revised adoption assistance eligibility criteria on child welfare services that may be provided under titles IV-B and IV-E (section 473(a)(8) of the Act.)
DWSS	19A4072091	Budget	Annual Increase from \$25 to \$35 for custodial parents who have never received assistance
DWSS	SB 33	Policy	Insurance Claims data matching allows the Child Support Enforcement Program to identify, and if appropriate, seize assets of delinquent child support obligors.
DWSS	SB 17	Policy	Existing Nevada law provides for suspension of recreational licenses for failure to comply with child support orders. Removes the court order requirement. Additionally, existing law prohibits the suspension of recreational licenses that expire less than six months from the date of issuance; removes the six month provision.
DHCFP	19A4032177	Budget	Allow the Division to receive other funds from the Board of Trustees of the Fund for Hospital Care to Indigent Persons.
DHCFP	19A4032103	Budget	Eliminates the sunset date for Preferred Drug List



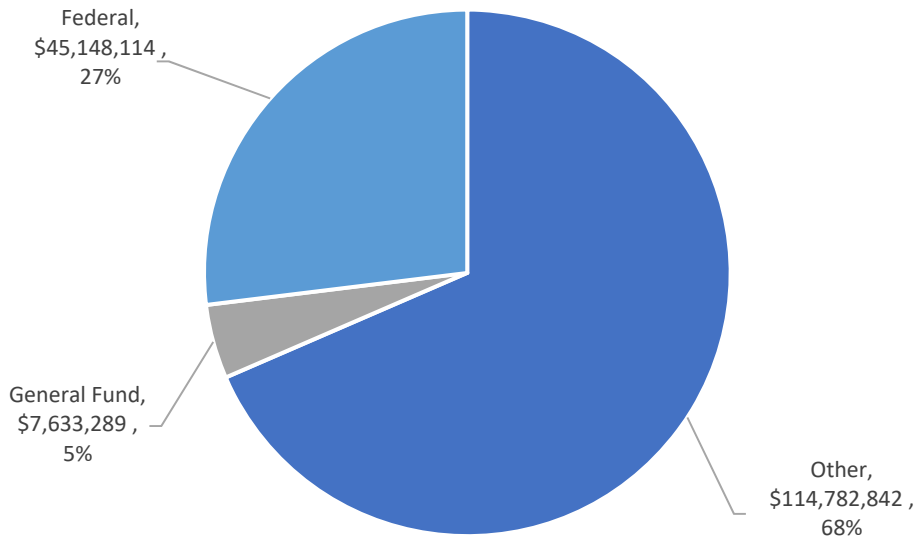
# DHHS Director's Office

# Summary of Director's Office Operations

- Oversee and provide technical assistance to the divisions within the department.
- Administers the following programs:
  - Grants Management Unit
  - Children's Trust Account
  - Problem Gambling
  - Office of Consumer Health Assistance
  - Developmental Disabilities Council
  - Office of Public Defender
  - Upper Payment Limit (UPL) Holding Account
  - Indigent Hospital Care

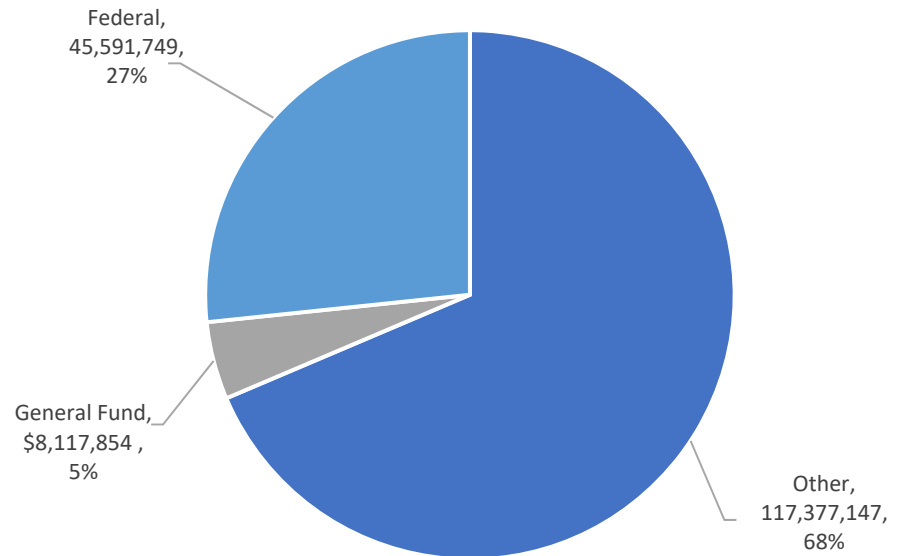
# Director's Office Budgeted Funding Sources, 2018-19 and 2020-21 Biennium

Legislative Approved 2018-2019 Biennium



\$167,564,245

Governor Recommends 2020-2021 Biennium



\$171,086,750

# Summary by Budget Account

Governor Recommends Budget (G01)		Fiscal Year 2020				Fiscal Year 2021			
400	Director's Office	General Fund	Federal Funds	Other	Total	General Fund	Federal Funds	Other	Total
1499	Public Defender	1,937,861	36,176	1,369,069	3,343,106	1,938,319	36,176	1,369,680	3,344,175
3150	Administration	1,460,751	-	420,328	1,881,079	1,474,494	-	428,028	1,902,522
3154	Developmental Disabilities	181,440	555,197	-	736,637	186,453	555,196	-	741,649
3195	Grants Management Unit	37,042	18,080,699	7,481,679	25,599,420	37,523	18,080,699	7,483,579	25,601,801
3199	Grief Support Trust Account	-	-	22,000	22,000	-	-	22,000	22,000
3200	Problem Gambling	-	-	-	-	-	-	-	-
3201	Children's Trust Account	-	-	-	-	-	-	-	-
3204	Consumer Health Assistance	402,596	-	1,298,578	1,701,174	461,375	-	1,335,872	1,797,247
3244	Indigent Hospital Account	-	-	34,289,829	34,289,829	-	-	34,289,829	34,289,829
3260	UPL Holding	-	-	13,753,351	13,753,351	-	-	13,813,325	13,813,325
3276	IDEA Part C	-	4,123,803	-	4,123,803	-	4,123,803	-	4,123,803
<i>Director's Office Total</i>		<i>4,019,690</i>	<i>22,795,875</i>	<i>58,634,834</i>	<i>85,450,399</i>	<i>4,098,164</i>	<i>22,795,874</i>	<i>58,742,313</i>	<i>85,636,351</i>
<i>Biennial Total</i>						<i>8,117,854</i>	<i>45,591,749</i>	<i>117,377,147</i>	<i>171,086,750</i>

# Summary of Major Enhancements

## Improve Department-Wide Auditing/Grants Management

- Reclassify a Social Services Program Specialist 3 to a Management Analyst 3 and transfer the position from the Grants Management Unit to the Administration Account.
- Eliminate an Accounting Assistant 2 position and upgrade an Administrative Assistant 3 to a Management Analyst 1.

## Program Transfers to Align Services

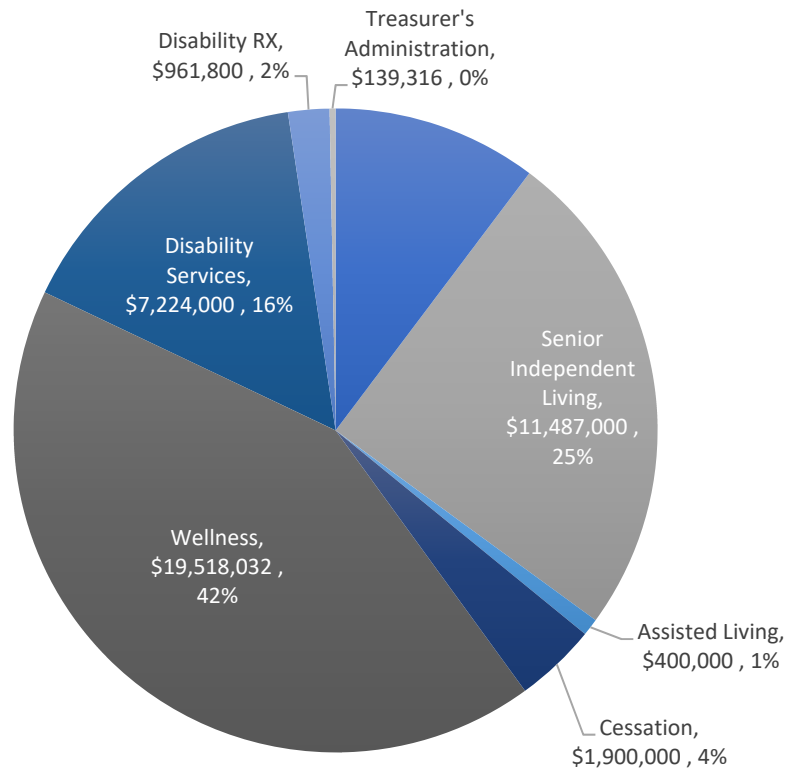
- Transfer Problem Gambling to the Behavioral Health Prevention & Treatment budget account at Public & Behavioral Health.
- Transfer the Food Security Program to the Chronic Disease budget at Public & Behavioral Health.
- Transfer Child Abuse Prevention & Differential Response activities to the Children, Youth and Family Administration budget at Child & Family Services.

## Consumer Protection

- Request funding for a Consumer Health Protection Bureau , within the Office of Consumer Health Assistance, to provide mediation services for disputed billing for out of network service charges incurred during emergency visits.

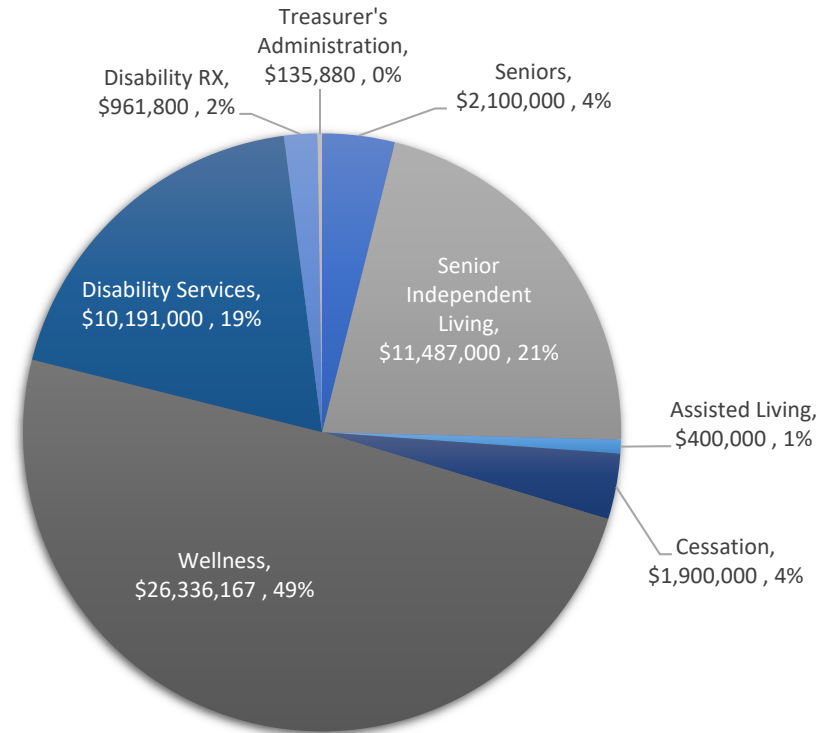
# Healthy Nevada Funds (Tobacco)

**Legislative Approved 2018-19 Biennium**



**\$46,397,148**

**Governor Recommends 2020-21 Biennium**



**\$53,511,847**

# Healthy Nevada Funds (Tobacco)

Use Category	2018-19 Biennium	2020-21 Biennium	Change
<b>Senior Rx</b>	\$ 4,240,000	\$ 2,000,000	\$ (2,240,000)
<b>Disability Rx</b>	\$ 816,000	\$ 916,000	\$ 100,000
<b>Senior Independent Living</b>	\$ 10,940,000	\$ 10,940,000	\$ -
<b>Assisted Living</b>	\$ 400,000	\$ 400,000	\$ -
<b>Cessation</b>	\$ 1,900,000	\$ 1,900,000	\$ -
<b>Wellness</b>			\$ -
Office of Minority Health-Minority Health Coalition	\$ 266,000	\$ 277,528	\$ 11,528
Federally Qualified Health Center Incubator Project	\$ 1,000,000	\$ 1,400,000	\$ 400,000
Suicide Prevention	\$ 760,000	\$ 778,980	\$ 18,980
Hunger	\$ 3,836,039	\$ 4,200,000	\$ 363,961
SafeVoice Program	\$ 773,307	\$ 1,218,692	\$ 445,385
Immunization	\$ 300,000	\$ 300,000	\$ -
2-1-1 Support	\$ 962,000	\$ 1,187,020	\$ 225,020
Wellness for Family Services	\$ -	\$ 2,000,000	\$ 2,000,000
Differential Response	\$ 2,700,000	\$ 2,700,000	\$ -
Family Resource Centers	\$ 2,730,000	\$ 3,400,000	\$ 670,000
Consumer Health Assistance	\$ 310,000	\$ 467,161	\$ 157,161
So NV MOST Program	\$ 500,000	\$ 800,000	\$ 300,000
No NV MOST Program	\$ -	\$ 300,000	\$ 300,000
Public Health Preparedness	\$ 173,571	\$ 369,056	\$ 195,485
No NV Mobile Crisis Unit	\$ 1,436,746	\$ 1,436,746	\$ -
So NV Mobile Crisis Unit	\$ 3,168,756	\$ 3,168,756	\$ -
Rural NV Mobile Crisis Unit	\$ -	\$ 1,415,662	\$ 1,415,662
<b>Disability Services</b>			\$ -
Respite	\$ 1,280,000	\$ 1,280,000	\$ -
Positive Behavior Support	\$ 640,000	\$ 640,000	\$ -
Independent Living Grants	\$ 1,100,000	\$ 1,100,000	\$ -
NEW Nevada 2-1-1	\$ 260,000	\$ 400,000	\$ 140,000
Autism	\$ 3,200,000	\$ 5,740,000	\$ 2,540,000
Family Preservation	\$ 400,000	\$ 400,000	\$ -
Personal Assistance Services	\$ 320,000	\$ -	\$ (320,000)
COPE Purchase of Services	\$ 80,000	\$ -	\$ (80,000)
<b>Aging &amp; Disability Services Administration</b>	\$ 1,163,800	\$ 1,323,800	\$ 160,000
<b>Director's Office Administration</b>	\$ 605,176	\$ 916,566	\$ 311,390
<b>Treasurer's Office Administration</b>	\$ 135,753	\$ 135,880	\$ 127
<b>TOTAL</b>	<b>\$ 46,397,148</b>	<b>\$ 53,511,847</b>	<b>\$ 7,114,699</b>

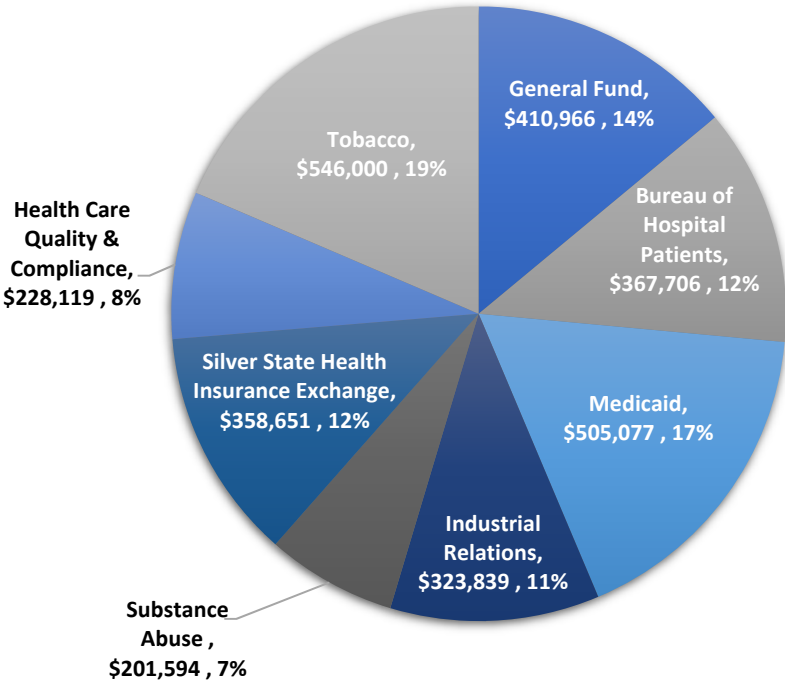
# Social Services Block Grant (Title XX)

Use Category	2018-19 Biennium	2020-21 Biennium	Change
<b>Aging and Disability Services</b>			
Homemaker Program	\$ 5,117,636	\$ 5,127,500	\$ 9,864
Developmental Services	\$ 2,358,126	\$ 2,362,672	\$ 4,546
<b>Child and Family Services</b>			
Child Welfare	\$ 3,436,844	\$ 3,443,468	\$ 6,624
Children's Mental Health	\$ 7,300,160	\$ 7,314,232	\$ 14,072
<b>Public and Behavioral Health</b>			
Immunizations	\$ 376,296	\$ 377,022	\$ 726
Adult Behavioral Health	\$ 1,204,150	\$ 1,206,472	\$ 2,322
<b>Non-State Child Welfare</b>	\$ 7,450,218	\$ 7,464,576	\$ 14,358
<b>Administrative Costs (5% of grant award)</b>	\$ 1,067,153	\$ 1,436,628	\$ 369,475
<b>TOTAL</b>	\$ 28,310,583	\$ 28,732,570	\$ 421,987



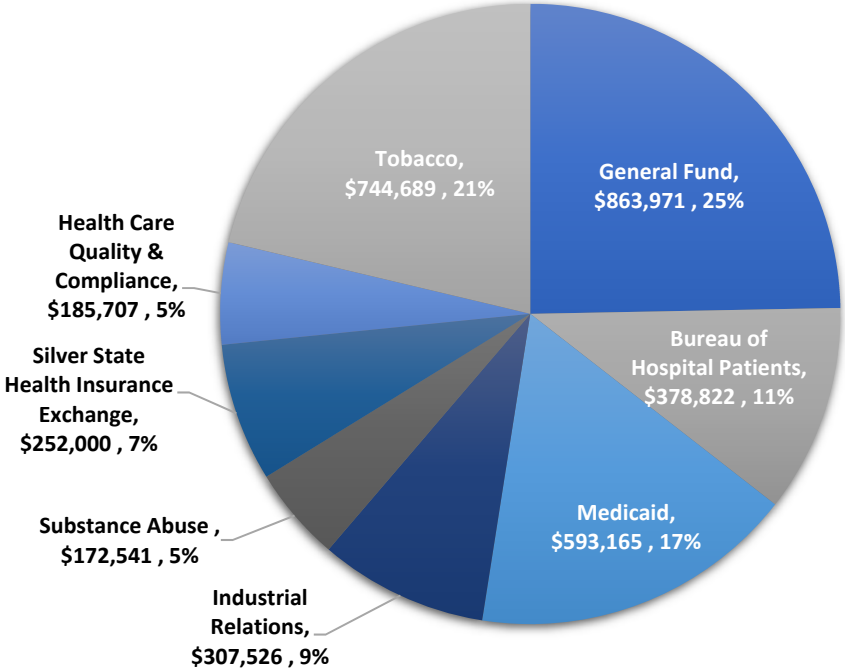
# Office of Consumer Health Assistance

Legislative Approved 2018-19 Biennium



\$2,941,952

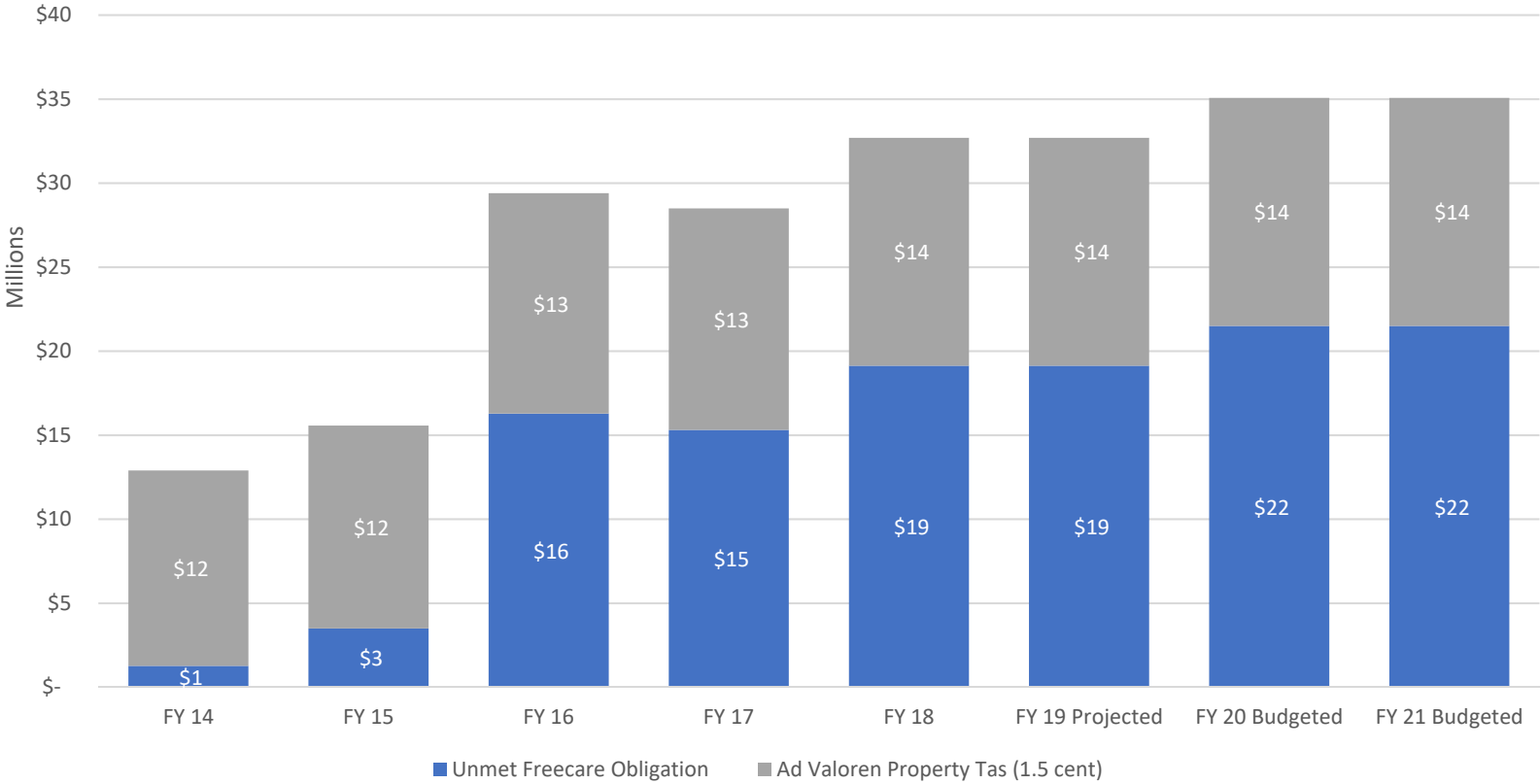
Governor Recommends 2020-21 Biennium



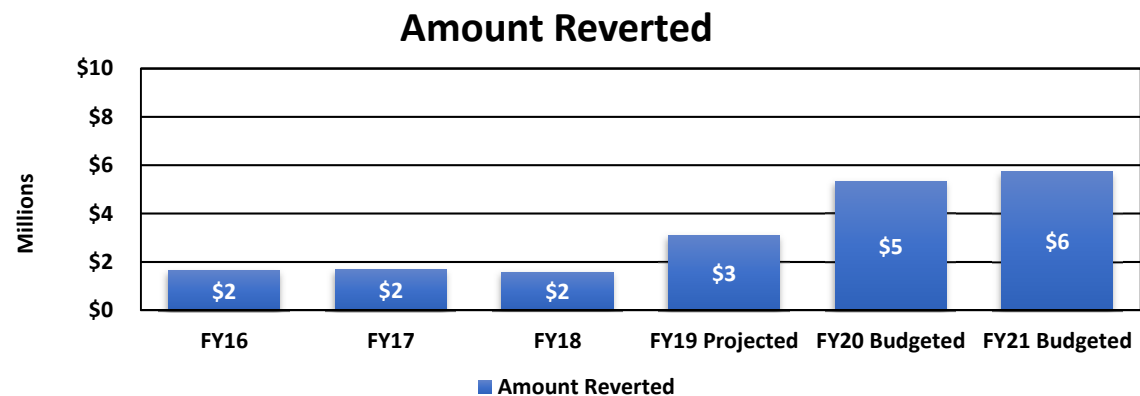
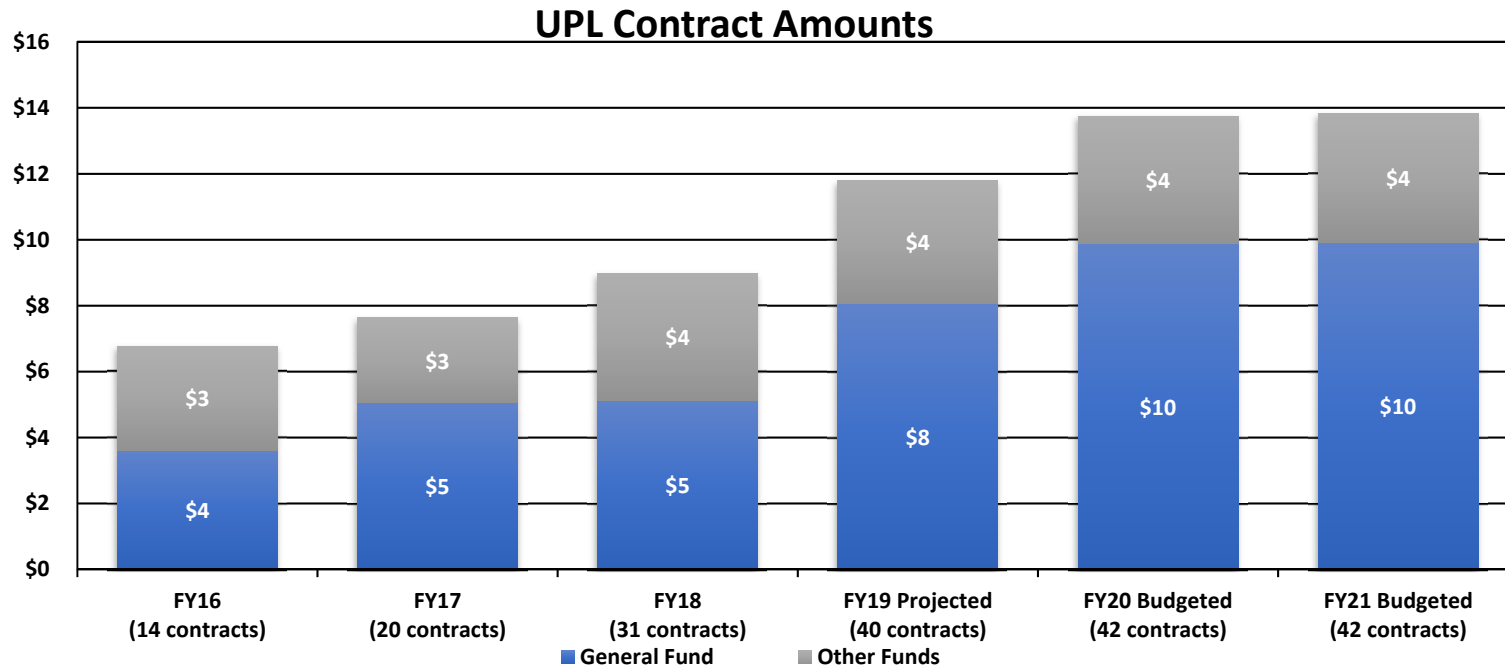
\$3,498,421

# Indigent Hospital Care

Unmet Freecare Obligation and Ad Valorem Property Tax



# Upper Payment Limit (UPL) Holding Account



# Acronyms

- **ADSD:** Aging and Disability Services Division
- **BA:** Budget Account
- **BDR:** Bill Draft Request
- **COPE:** Community Service Options Program for the Elderly
- **DCFS:** Division of Child and Family Services
- **DHCFP:** Division of Health Care Financing and Policy (Medicaid)
- **DHHS:** Department of Health and Human Services
- **DO:** Director's Office
- **DPBH:** Division of Public and Behavioral Health
- **DWSS:** Division of Welfare and Supportive Services
- **FTE:** Full-time Equivalent
- **FY:** Fiscal Year
- **G01:** Governor Recommends Budget
- **IDEA Part C:** Individuals with Disabilities Education Act, Early Intervention Services office
- **MOST Program:** Mobile Outreach Safety Team
- **NEW NV 2-1-1:** A phone number to connect with human and social services in your area
- **NRS:** Nevada Revised Statute
- **Rx:** Prescription
- **UPL:** Upper Payment Limit