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Governor



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State of Nevada
Department of Health and Human Services

2020-2021 Governor Recommends Budget
Pre-Session Budget Hearing
Division of Public and Behavioral Health
January 23, 2019



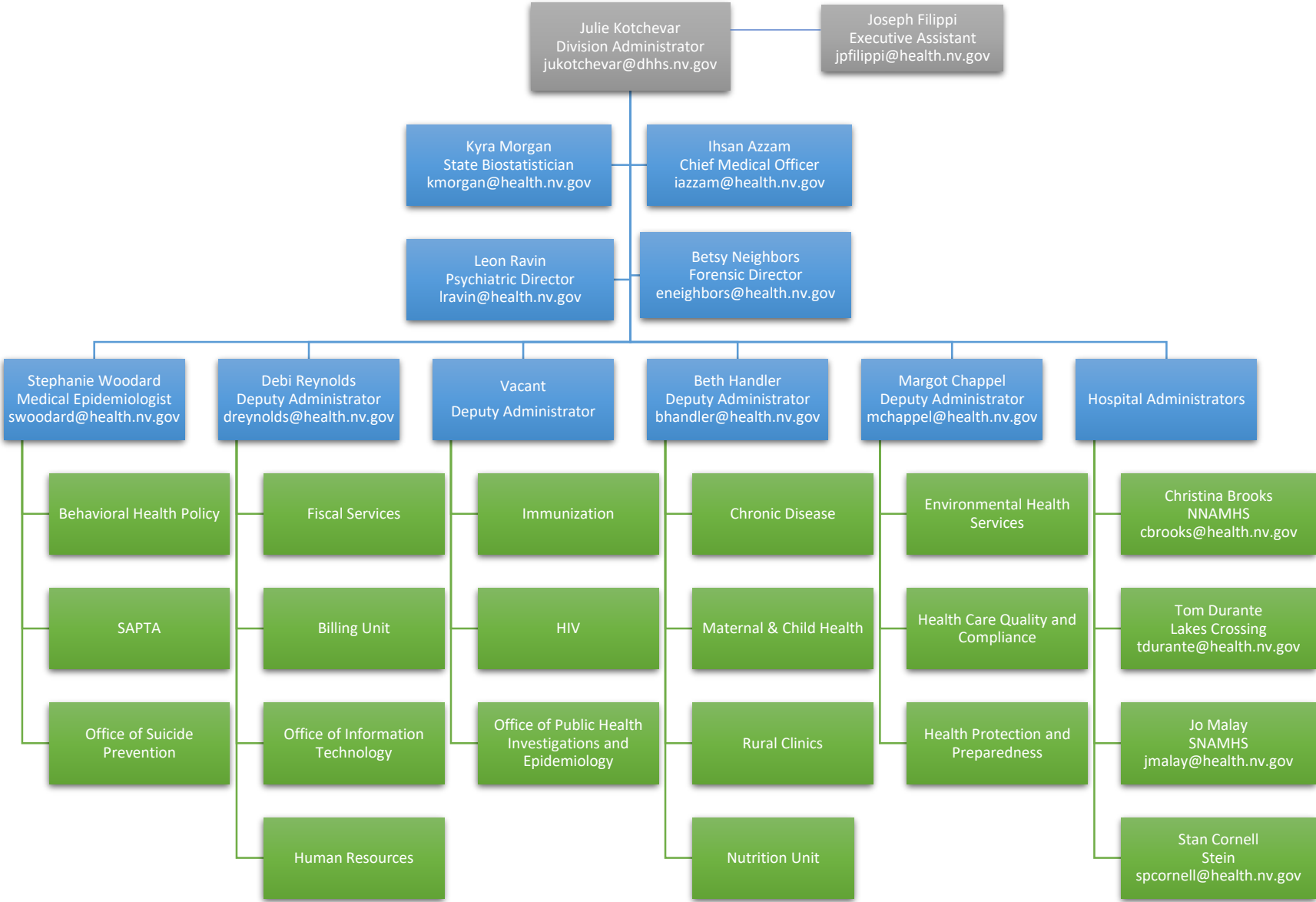
DPBH Mission and Vision

Vision: The Division of Public and Behavioral Health is the foundation for improving Nevada's health.

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.

Philosophy: By utilizing a population based approach the Division can find strategies, innovations, and evidence based practices to improve the health and well being of Nevadans.

DPBH Organizational Chart



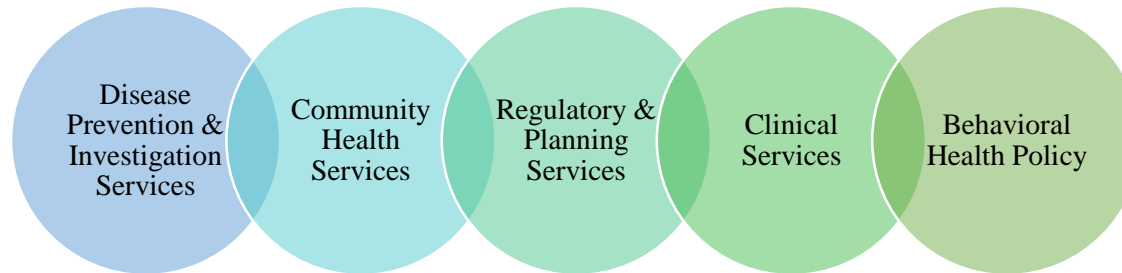
Accomplishments

- Women's Health Connection (WHC) Breast and Cervical Cancer Screening Program has been able to serve over 2,500 additional women (as of Nov 2018), with State General Fund (AB 388, 2017 Session), that the program would otherwise not have capacity to serve.
- Family Planning State General Fund (AB 397, 2017 Session) is being used to support statewide local agencies, including multiple rural based agencies, in providing family planning services. The funds also support innovative activities such as family planning services to female inmates in the Washoe County Sheriffs Office, in collaboration with Washoe County Health District as well as mobile family planning services to urban-underserved areas in collaboration with Southern Nevada Health District.
- Rural Mobile Health Clinic collaboration with Southern Nevada Health District and Medicaid recognition of dental hygienists with a public health endorsement provided a way to improve access to oral health for patients in dental health professional shortage areas focusing on disease prevention and dental health promotion.

Accomplishments

- Collaborated with Medicaid on the creation of Certified Community Behavioral Health Clinics. Currently 3 clinics are providing safety net community based mental health services.
- Established the first Behavioral Health Community Integration Plan for adult and children's mental health
- Southern Nevada and Northern Nevada Adult Mental Health Services were able to expand hours for Mobile Mental Health Units with State General Fund (SB 192, 2017 Session). MOST is now available to the community from 7:00am – 12:00am.
- Established Nevada's hub and spoke model for the treatment of opioid use disorder, expanded access to medication assisted treatment and recovery support services, and increased accessibility to naloxone.
- Supported prescriber education and the implementation of prescribing protocols following the passage of AB474.

Summary of Agency Operations



Disease Prevention & Investigation Services: provides oversight of several foundational public health programs including immunization, human immunodeficiency syndrome (HIV) prevention and care, communicable disease prevention and control, and epidemiology.

Community Services: provides core public health prevention programs and services by establishing and maintaining relationships with community partners; identifying and maximizing resources; and collaborating to improve public health and behavioral health outcomes for all communities within Nevada.

Regulatory & Planning Services: provides licensing and certification of healthcare facilities, child care facilities, medical laboratories and personnel, dietitians, music therapists and food establishments. This section is also responsible for vital records (birth/death and marriage/divorce records), medical marijuana regulation, Emergency Medical Systems, public health preparedness and radiation control.

Clinical Services: provides direct services for those suffering from mental illness by operating inpatient hospitals at both ends of the state. The civil hospitals include Rawson-Neal, in Las Vegas, and Dini-Townsend, in Sparks. The forensic hospitals include Lakes Crossing Center and Stein Forensic hospital. Additionally, outpatient services are provided statewide including the rural and frontier communities for public and mental health needs.

Behavioral Health Policy: provides oversight and quality assurance to behavioral health providers statewide; designs, plans, funds, and implements systems of care, including behavioral health prevention, early intervention, treatment and recovery support services; establishes funding priorities for behavioral health services and supports through close collaboration with communities and stakeholders; evaluates outcomes of behavioral health interventions; and guides policy and financing options across DHHS.

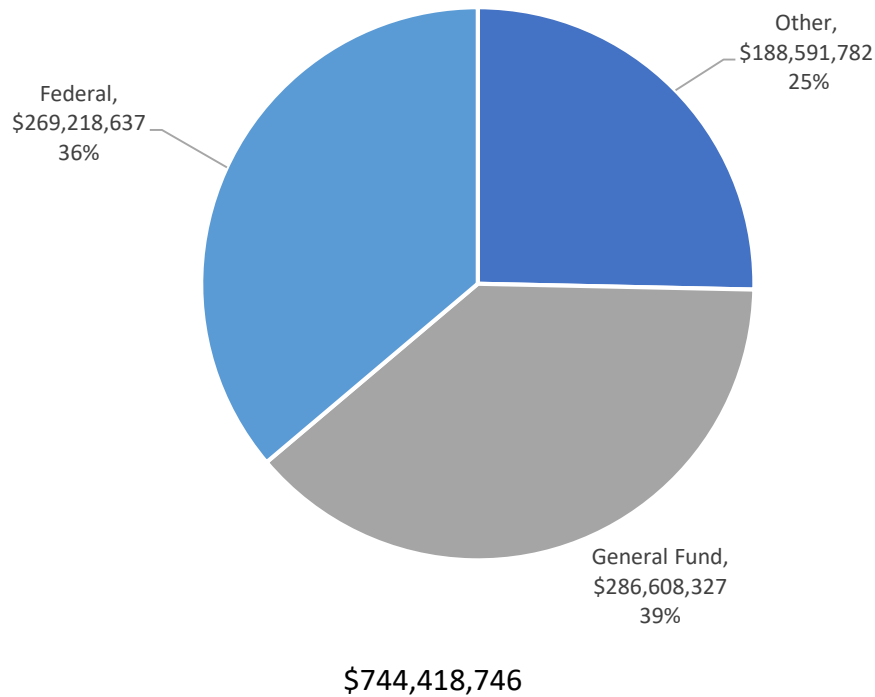
Administrative Services: Administrative Services provides support for fiscal services, human resources and information and technology.

Major Initiatives

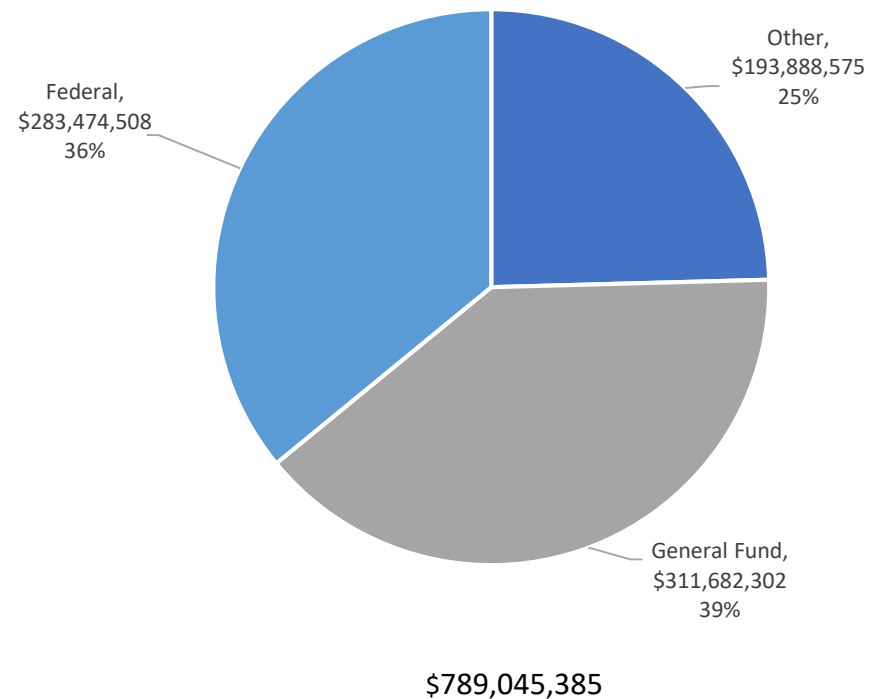
- **Community Mental Health Services-** The budget includes a collaboration with Medicaid to increase the number of Certified Community Behavioral Health Clinics which provide comprehensive physical and mental health services.
- **Mental Health Crisis Response Expansion -** The budget includes a request to expand the Mobile Outreach Safety Teams to 24/7 operations as well as funding to sustain the successful Rural Children's Mobile Crisis Response Team and expand these behavioral health crisis stabilization services to adults.
- **Women's Health -** The budget includes continued funding for the Women's Health Connection Program to fund cancer screenings and increase capacity for the cancer registry. The budget also includes funding for family planning and prenatal outreach and education programs throughout Nevada.

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

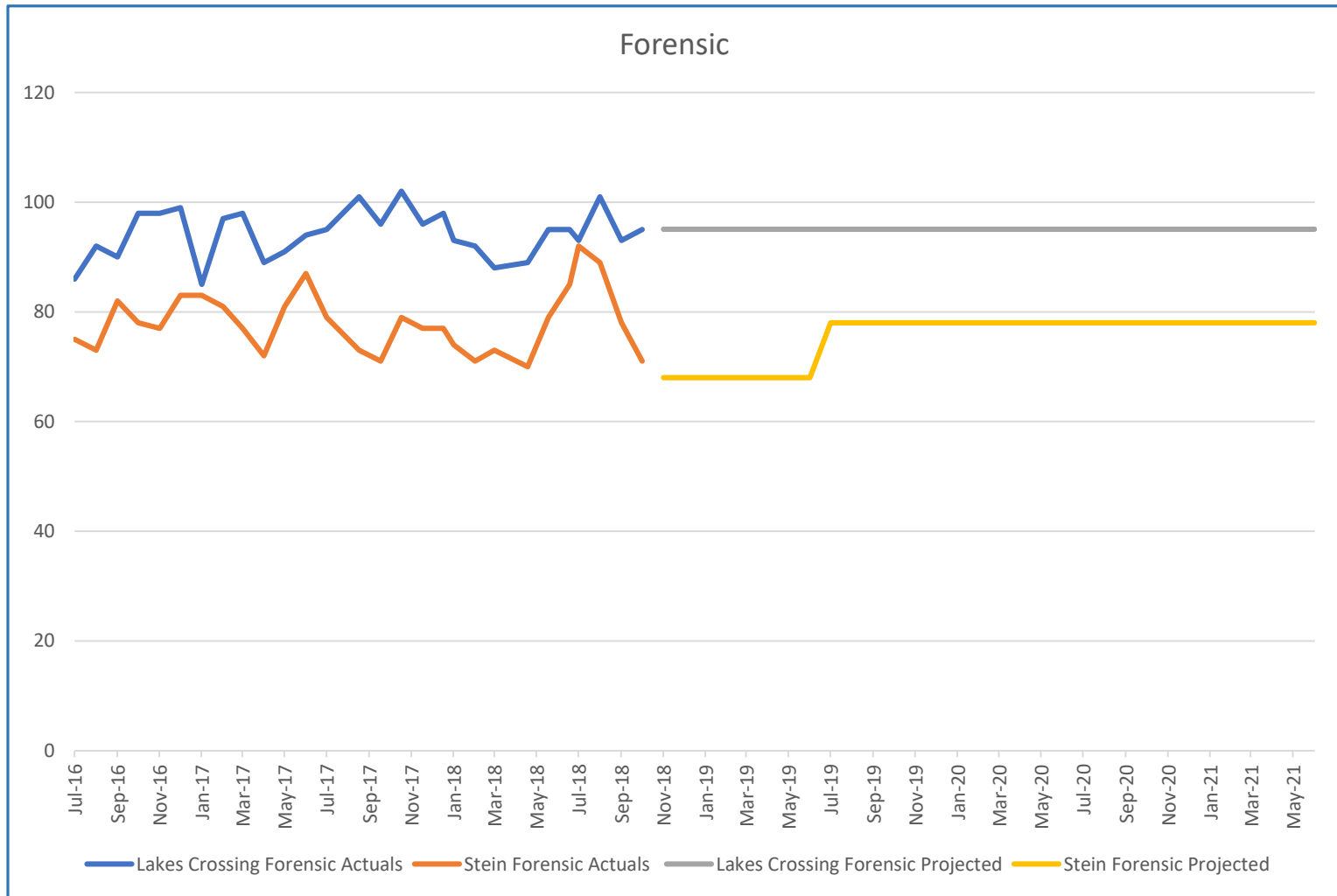
Legislative Approved 2018-2019 Biennium



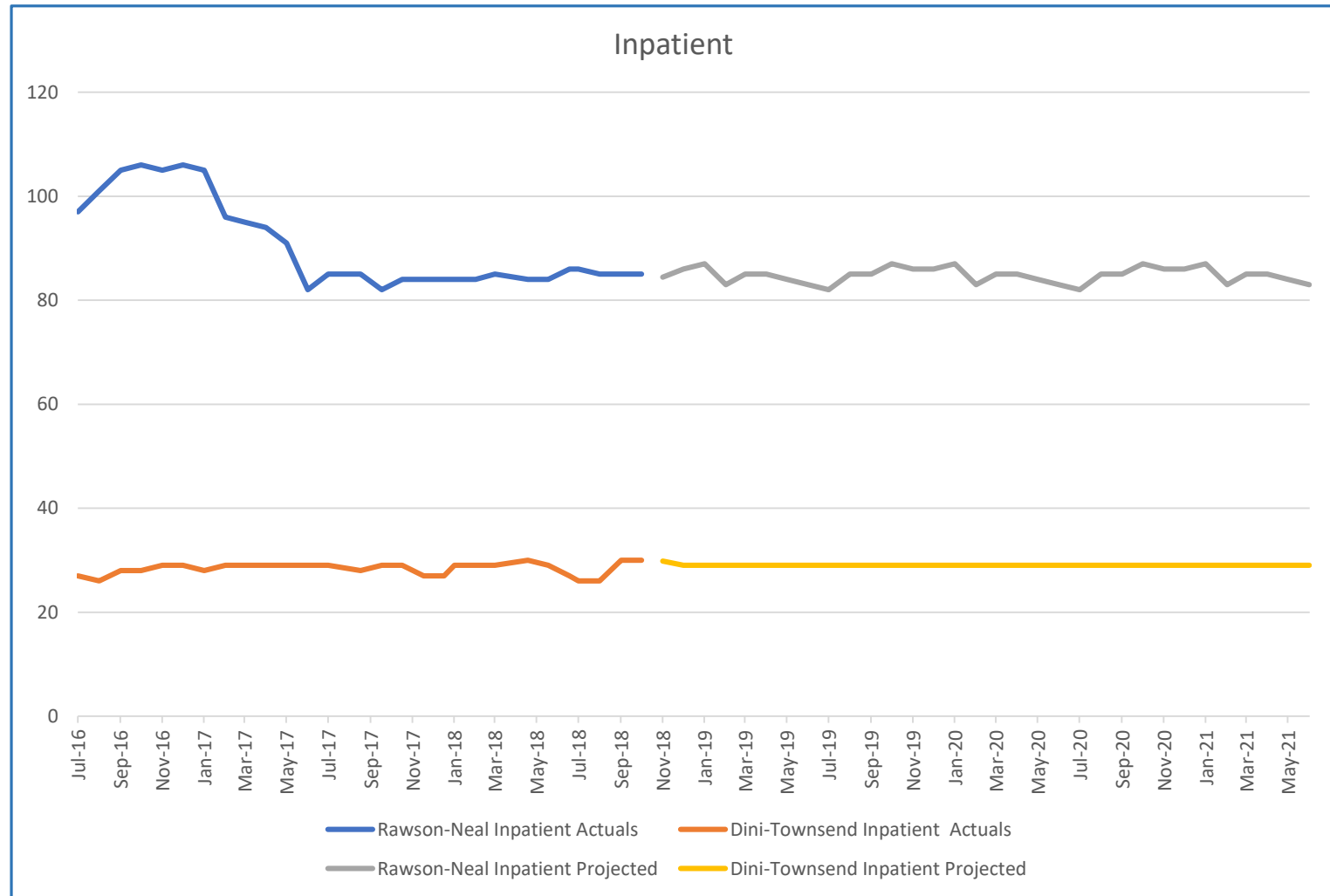
Governor Recommends 2020-2021 Biennium



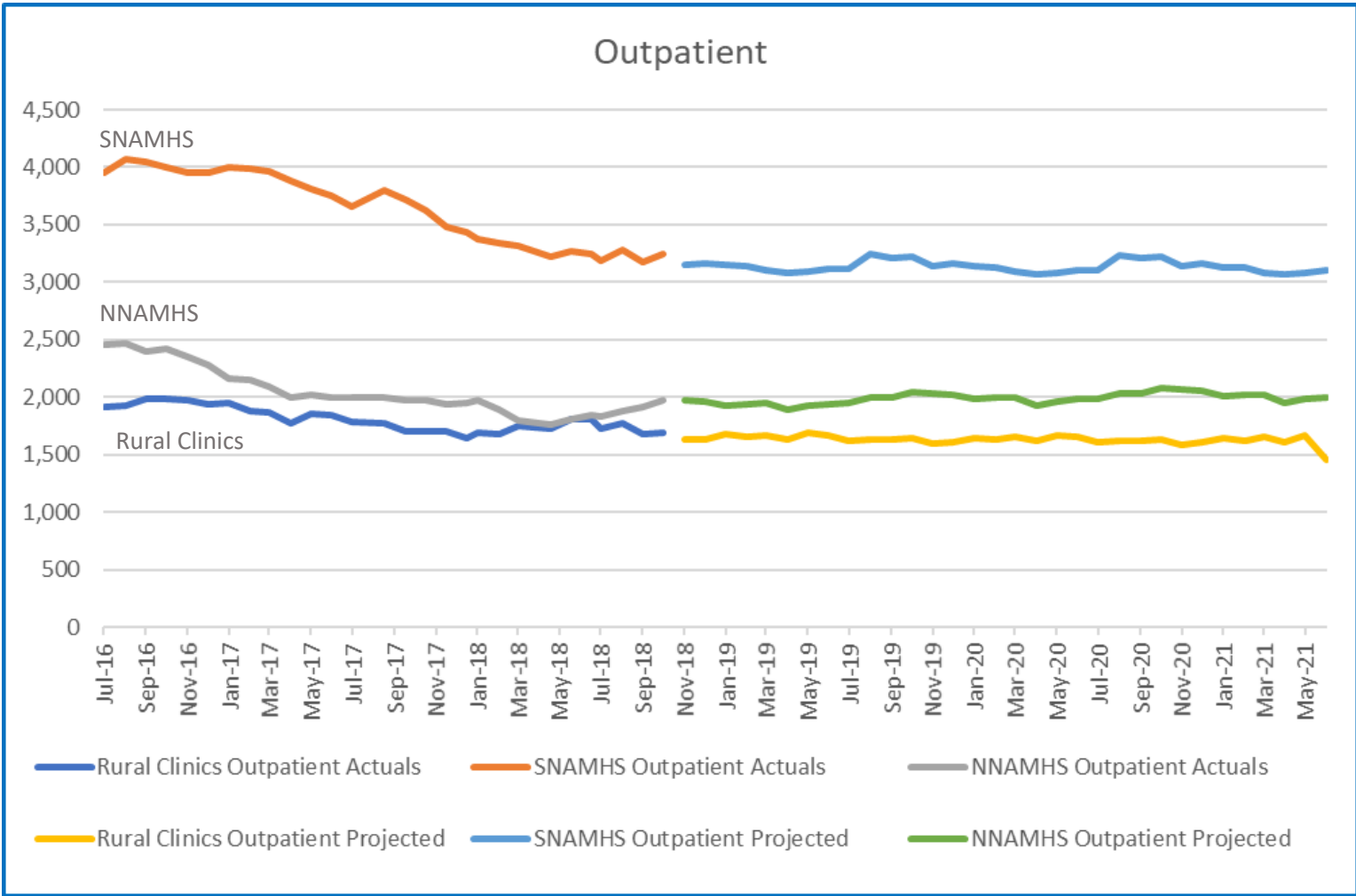
Forensic Services Caseloads



Inpatient Services Caseloads



Outpatient Services Caseloads



Update on Behavioral Health Service Reductions from 2017 Session

- **Inpatient Services**
 - **Civil** - BA 3162 E226 - Rapid Stabilization Unit (RSU) consistently full, with 20-30 on waiting list on a daily basis.
 - **Forensic** – BA 3162 E227 - One service coordinator to manage a caseload of extremely justice involved clients of up to 15. Caseload has been close to the limit at all times.
- **Outpatient Services**
 - **Medication Clinics** – BA 3161 E231 - Caseloads remain consistent at a non-duplicated monthly count of 1,332 at E. Las Vegas; 123 at Henderson; and 1,194 at West Charleston.
 - **Outpatient Counseling** – BA 3162 E229 - Retaining 2 Mental Health Counselor's has allowed NNAMHS to provide counseling and case management simultaneously, keeping clients in a lower level of care.

Summary by Budget Account

Governor Recommends Budget (G01)		Fiscal Year 2020				Fiscal Year 2021			
406	Public and Behavioral Health	General Fund	Federal Funds	Other	Total	General Fund	Federal Funds	Other	Total
3101	Radiation Control	-	230,000	4,229,483	4,459,483	-	230,000	3,828,345	4,058,345
3149	Child Care Services	-	-	2,118,521	2,118,521	-	-	2,166,956	2,166,956
3152	Low-Level Radioactive Waste	-	-	522,942	522,942	-	-	522,942	522,942
3153	Nevada Central Cancer Registry	166,780	-	730,988	897,768	172,305	-	678,599	850,904
3161	Southern Nevada Adult Mental Health Services	82,121,321	2,586,810	5,685,901	90,394,032	83,974,784	2,619,716	5,766,410	92,360,910
3162	Northern Nevada Adult Mental Health Services	24,410,030	2,896,932	2,296,844	29,603,806	25,110,909	2,960,035	2,320,404	30,391,348
3168	Behavioral Health Administration	3,524,616	-	698,961	4,223,577	3,504,948	-	722,145	4,227,093
3170	Behavioral Health Prevention & Treatment	6,415,790	31,774,586	547,921	38,738,297	6,441,147	31,781,458	552,219	38,774,824
3190	Health Statistics & Planning	-	-	3,341,867	3,341,867	-	-	3,470,883	3,470,883
3194	Environmental Health Services	-	283,283	2,130,694	2,413,977	-	283,283	1,997,780	2,281,063
3200	Problem Gambling	-	-	5,085,433	5,085,433	-	-	5,025,443	5,025,443
3213	Immunization Program	738,732	3,285,682	2,153,063	6,177,477	1,063,650	3,285,682	2,154,151	6,503,483
3214	WIC Food Supplement	-	51,987,455	15,455,369	67,442,824	-	51,987,455	15,455,369	67,442,824
3215	Communicable Diseases	-	12,096,197	13,948,218	26,044,415	-	12,097,063	13,599,587	25,696,650
3216	Health Care Facilities Regulation	601,811	1,853,162	16,525,779	18,980,752	627,759	1,853,162	14,936,344	17,417,265
3217	Health Care Facilities Admin Penalty	-	-	205,926	205,926	-	-	259,378	259,378
3218	Public Health Preparedness Program	-	10,323,000	432,683	10,755,683	-	10,321,578	442,338	10,763,916
3219	Biostatistics & Epidemiology	393,674	8,735,141	731,738	9,860,553	424,167	8,740,934	757,670	9,922,771
3220	Chronic Disease	500,000	8,700,375	3,697,418	12,897,793	500,000	8,701,233	3,708,286	12,909,519
3222	Maternal, Child & Adolescent Health Services	1,369,599	6,387,363	452,783	8,209,745	1,396,924	6,387,363	450,577	8,234,864
3223	Office of Health Administration	4,642,413	2,385	5,369,694	10,014,492	4,942,476	2,951	5,366,805	10,312,232
3224	Community Health Services	4,579,065	201,000	1,672,912	6,452,977	4,572,519	201,000	1,671,501	6,445,020
3235	Emergency Medical Services	726,688	130,000	145,461	1,002,149	739,208	130,000	150,464	1,019,672
3255	Alcohol Tax Program	-	-	1,189,091	1,189,091	-	-	1,183,225	1,183,225
3645	Facility for the Mental Offender	11,873,354	-	535,043	12,408,397	12,137,768	-	534,927	12,672,695
3648	Rural Clinics	11,869,843	209,112	4,137,103	16,216,058	12,140,022	209,112	4,222,935	16,572,069
4547	Marijuana Health Registry	-	-	3,885,121	3,885,121	-	-	4,015,935	4,015,935
	<i>DPBH Total</i>	<i>153,933,716</i>	<i>141,682,483</i>	<i>97,926,957</i>	<i>393,543,156</i>	<i>157,748,586</i>	<i>141,792,025</i>	<i>95,961,618</i>	<i>395,502,229</i>
					<i>Biennial Total</i>	<i>311,682,302</i>	<i>283,474,508</i>	<i>193,888,575</i>	<i>789,045,385</i>

Summary of Major Enhancements

- Behavioral Health Staffing Increases
 - Request five Psychiatric Nurse 2 FTEs to support an increase in acuity and complexity of cases for Civil Inpatient Caseload.
 - Request six Psychiatric Nurse 2 FTEs and six Mental Health Technician 3 FTE's to address an increase in acuity and complexity of cases for in Civil Inpatient Caseload.
 - Request two Psychiatric Nurse 2 FTEs to address an increase in Medication Clinic Caseload.
 - Request three new Mental Health Counselor 2 FTEs to provide services for the projected waitlist for Outpatient Services and Outpatient Assessment Services.
 - Request one new Psychiatric Nurse 3 FTE to provide enhanced supervision of Psychiatric Nurse 2 FTEs.
 - Request two-grade increase for Forensic Specialist 3 FTEs and Forensic Specialist 4 FTEs.
- Behavioral Health Expanded Services
 - Request to expand the Mobile Outreach Safety Teams.
 - Request to sustain the successful Rural Children's Mobile Crisis Response Team and expand these behavioral health crisis stabilization services to adults.

Summary of Major Enhancements

- Public Health Programs
 - Request to receive continued and increased funding (previously awarded through AB 397 during the 2017 Legislative Session) for family planning and prenatal outreach and education programs throughout Nevada.
 - Request to receive continued funding (previously awarded through AB 388 during the 2017 Legislative Session) for the Women's Health Connection Program to fund cancer screenings.
 - Request to transfer Problem Gambling Prevention and Treatment program, including one Social Services Specialist 3 FTE from the DHHS Director's Office, Grants Management Unit BA 3195.
- Regulatory Programs
 - Request two new Health Facility Inspector 2 FTEs and one new Health Facility Inspector 3 FTE to support the increased number of inspections of licensed facilities and complaints for unlicensed facilities.

Position Summary

Budget	Base	Maintenance	Enhancement	Total FTE
3101 - Radiation Control	22	0	2	24
3149 - Child Care Services	18.8	0	2	20.8
3152 - Low-Level Radioactive Waste	0	0	0	0
3153 - Nevada Central Cancer Registry	6	0	0	6
3161 - Southern Nevada Adult Mental Health Services	736.55	5	-6	735.55
3162 - Northern Nevada Adult Mental Health Services	221.32	14	-5	230.32
3168 - Behavioral Health Administration	19	0	0	19
3170 - Behavioral Health Prevention & Treatment	27	0	1	28
3190 - Health Statistics & Planning	13	0	0	13
3194 - Environmental Health Services	18.51	0	0	18.51
3200 - Problem Gambling	0	0	0	0
3213 - Immunization Proram	15	0	1	16
3214 - WIC Food Supplement	18	0	0	18
3215 - Communicable Diseases	10	0	0	10
3216 - Health Care Facilities Regulation	93.53	0	13	106.53
3217 - Health Care Facilities Admin Penalty	0	0	0	0
3218 - Public Health Preparedness Program	20	0	-1	19
3219 - Biostatistics & Epidemiology	26	0	-1	25
3220 - Chronic Disease	28	0	2	30
3222 - Maternal, Child & Adolescent Health Services	21	0	0	21
3223 - Office of Health Administration	89	0	3	92
3224 - Community Health Services	27	0	1	28
3235 - Emergency Medical Services	7	0	0	7
3255 - Alcohol Tax Program	0	0	0	0
3645 - Facility for the Mental Offender	112.08	0	0	112.08
3648 - Rural Clinics	120.03	0	4	124.03
4547 - Marijuana Health Registry	4	0	0	4
Total FTE	1672.82	19	16	1707.82

Acronyms

Below are acronyms referenced in the presentation:

- CCBHC: Certified Community Behavioral Health Clinic
- DPBH: Division of Public and Behavioral Health
- DHHS: Department of Health and Human Services
- FTE: Full-Time Equivalent
- MOST: Mobile Outreach Safety Team
- RSU: Rapid Stabilization Unit
- WHC: Women's Health Connection
- WIC: Women Infant and Children