



Brian Sandoval
Governor



Richard Whitley
Director

State of Nevada
Department of Health and Human Services

Budget Presentation
DHHS Director's Office
Richard Whitley
February 10, 2017



Mission

- The DHHS Director's Office promotes the health and well-being of Nevadans through the delivery or facilitation of essential services to:
 - Strengthen families,
 - Protect public health, and
 - Help individuals achieve their highest level of self-sufficiency.

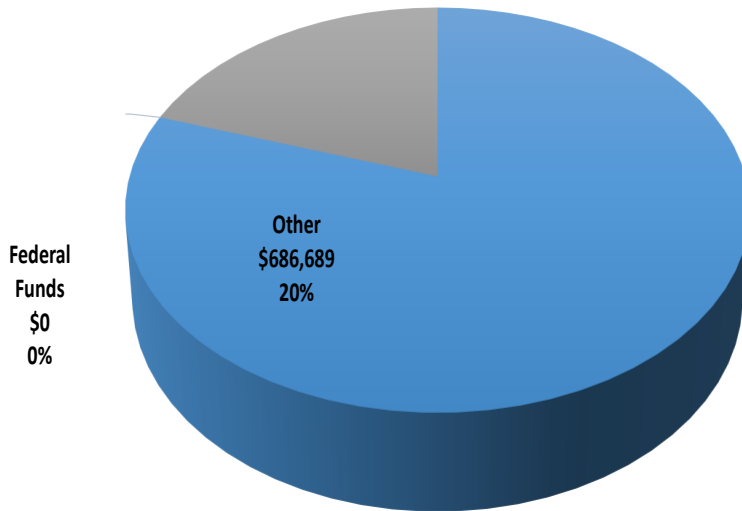
Organizational Chart



*Oversight and coordination across DHHS divisions.

3150 Administration

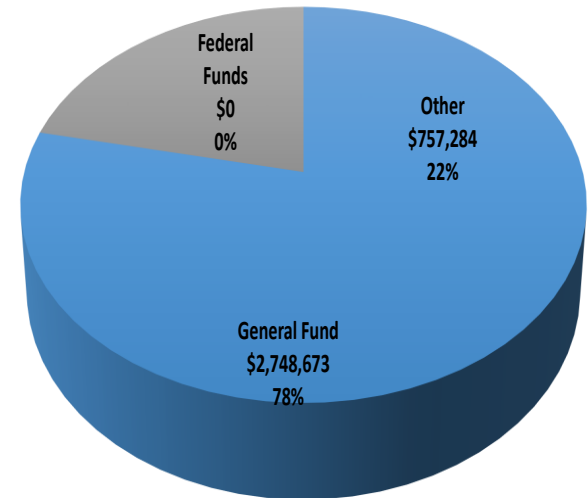
Legislative Approved 2016-17 Biennium



\$3,453,748

General Fund
\$2,767,059
80%

Governor Recommends 2018-19 Biennium



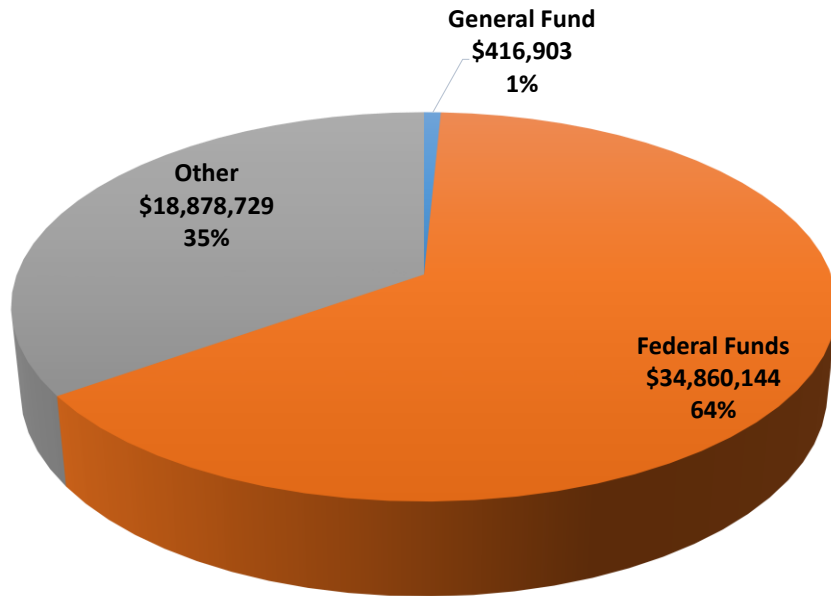
\$3,505,957

3150 Administration (cont.)

- Continues funding for 17 FTE and associated operating costs
- E815 – Salary adjustment for the unclassified Deputy Director of Administrative Services
- E710 – Replacement computer hardware and software per EITS recommended replacement schedule
- E712 – Server replacement and associated software per EITS recommended replacement schedule

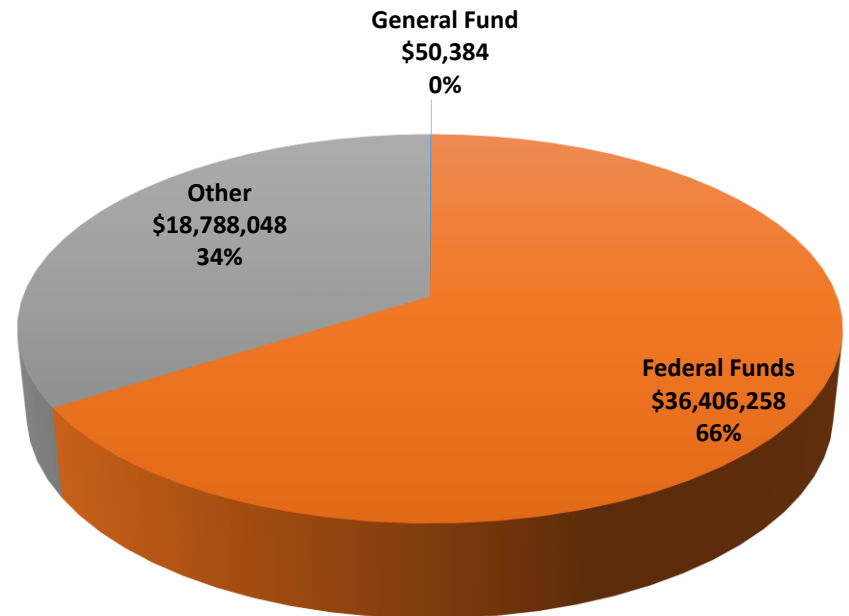
3195 Grants Management Unit

Legislative Approved 2016-17 Biennium



\$54,155,776

Governor Recommends 2018-19 Biennium



\$55,244,690

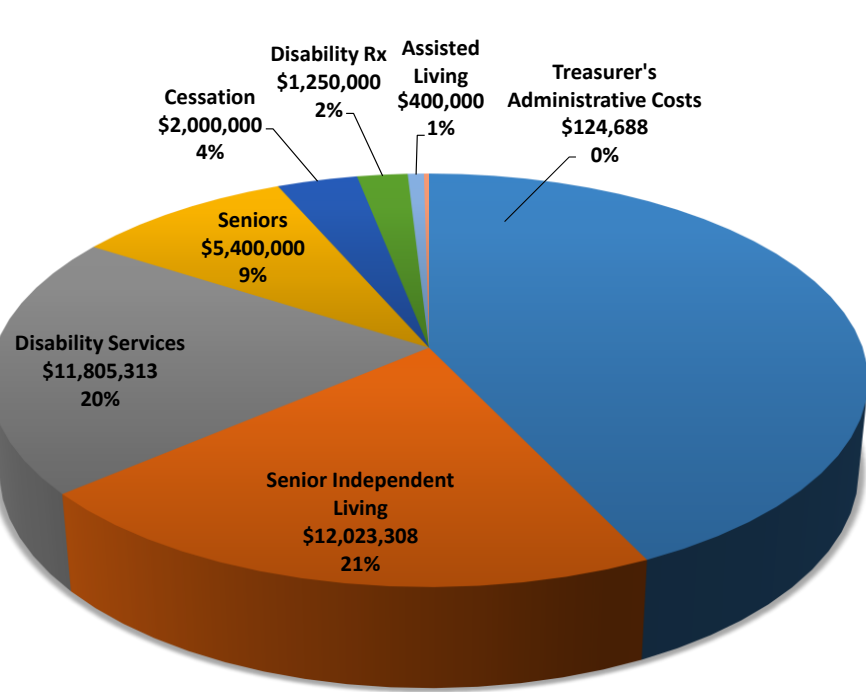
3195 Grants Management Unit (cont.)

- Continues funding for 9.5 FTE and associated operating costs
- E241 – TANF funding for food security programs
- E710 – Replacement computer hardware and software per EITS recommended replacement schedule

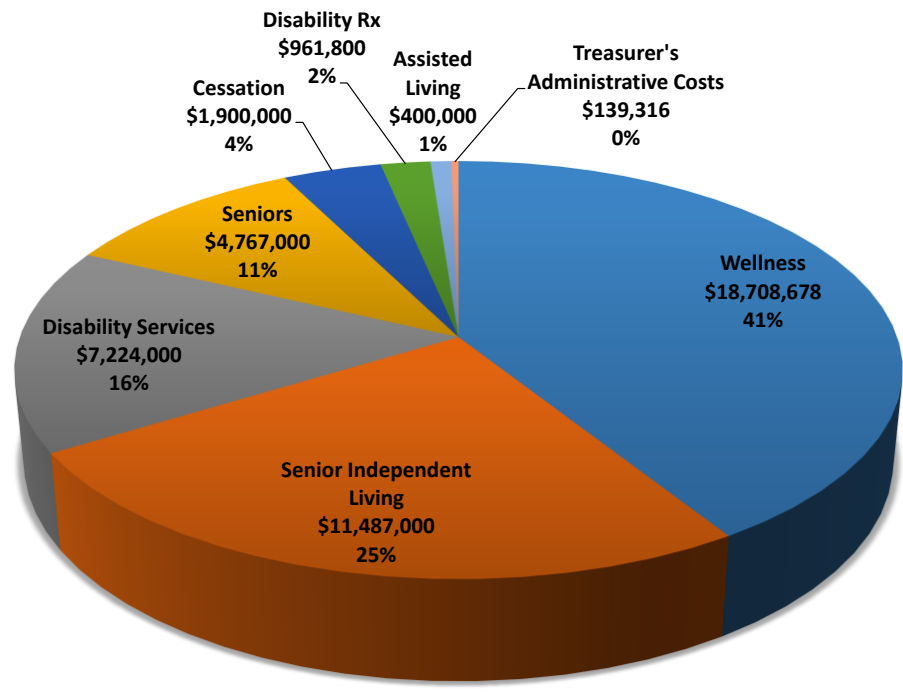
Healthy Nevada Funds (Tobacco)

Legislative Approved 2016-17 Biennium

Governor Recommends 2018-19 Biennium



\$57,805,683



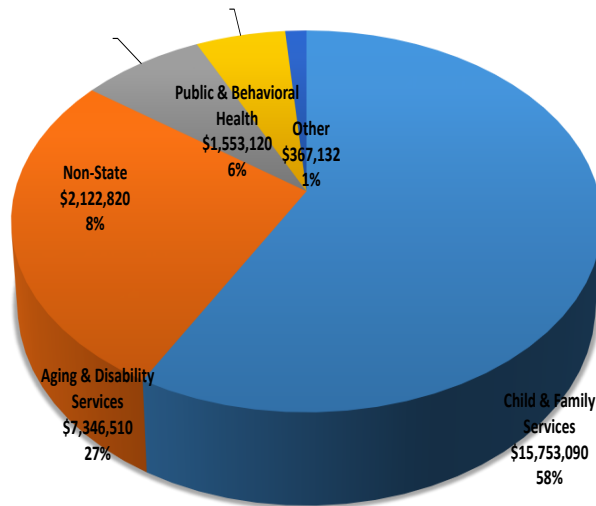
\$45,587,794

Healthy State Fund (Tobacco)

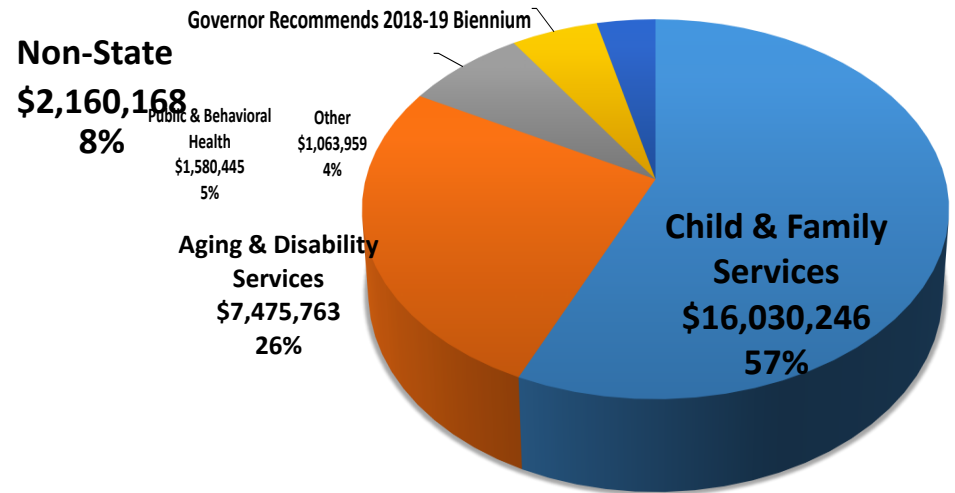
Use Category	2016-17 Biennium	2018-19 Biennium	Change
Senior Rx	\$5,085,768	\$4,540,000	-\$545,768
Disability Rx	\$1,211,162	\$916,000	-\$295,162
Senior Independent Living	\$11,527,940	\$10,940,000	-\$587,940
Assisted Living	\$400,000	\$400,000	\$0
Cessation	\$2,000,000	\$1,900,000	-\$100,000
Wellness			
Nevada 2-1-1	\$1,400,000	\$962,000	-\$438,000
Adult Mental Health	\$5,476,776	\$500,000	-\$4,976,776
Office of Minority Health -Minority Health Coalition	\$0	\$266,000	\$266,000
Federally Qualified Health Center Incubator Project	\$0	\$1,000,000	\$1,000,000
Children's Mental Health	\$4,903,480	\$4,605,502	-\$297,978
Child Abuse Prevention	\$2,840,000	\$2,700,000	-\$140,000
Family Resource Centers	\$2,874,668	\$2,730,000	-\$144,668
Food Security	\$4,600,002	\$4,000,000	-\$600,002
Immunization	\$700,000	\$300,000	-\$400,000
Consumer Health Assistance	\$360,000	\$280,000	-\$80,000
Suicide Prevention	\$800,000	\$760,000	-\$40,000
Disability Services			
Alzheimer's Taskforce Support	\$99,164	\$0	-\$99,164
Autism	\$5,103,728	\$3,200,000	-\$1,903,728
Family Preservation	\$2,400,000	\$400,000	-\$2,000,000
Independent Living Grants	\$1,159,344	\$1,100,000	-\$59,344
Nevada 2-1-1		\$260,000	\$260,000
Positive Behavior Support	\$680,000	\$640,000	-\$40,000
Respite	\$1,350,000	\$1,280,000	-\$70,000
Taxi Assistance	\$170,000	\$0	-\$170,000
Traumatic Brain Injury	\$720,000	\$0	-\$720,000
Aging and Disability Services Administration	\$848,438	\$819,800	-\$28,638
Director's Office Administration	\$970,525	\$949,176	-\$21,349
Treasurer's Office Administration	\$124,688	\$139,316	\$14,628
TOTAL	\$57,805,683	\$45,587,794	-\$12,217,889

Social Services Block Grant (Title XX)

Legislative Approved 2016-17 Biennium



\$27,142,672



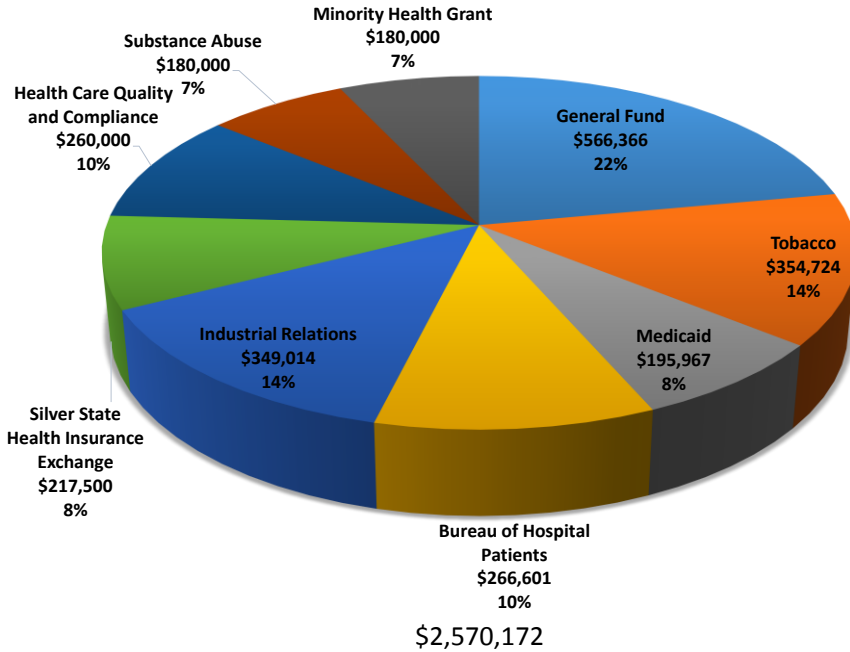
\$28,310,582

Social Services Block Grant (Title XX)

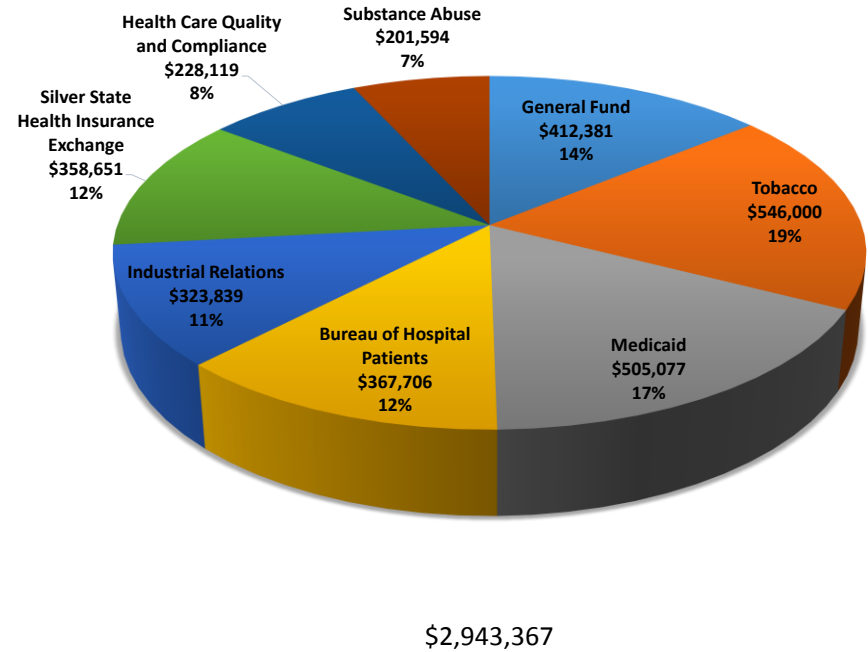
Use Category	2016-17 Biennium	2018-19 Biennium	Change
Aging and Disability Services			
Homemaker Program	\$5,029,154	\$5,117,636	\$88,482
Developmental Services	\$2,317,356	\$2,358,127	\$40,771
Child and Family Services			
Child Welfare	\$8,579,146	\$8,730,086	\$150,940
Children's Mental Health	\$7,001,374	\$7,124,555	\$123,181
Juvenile Justice	\$172,570	\$175,606	\$3,036
Public and Behavioral Health			
Immunizations	\$369,790	\$376,296	\$6,506
Adult Behavioral Health	\$1,183,330	\$1,204,149	\$20,819
Non-State Child Welfare	\$2,122,820	\$2,160,168	\$37,348
Other	\$367,132	\$1,063,959	\$696,827
TOTAL	\$27,142,672	\$28,310,582	\$1,167,910

3204 Consumer Health Assistance

Legislative Approved 2016-17 Biennium



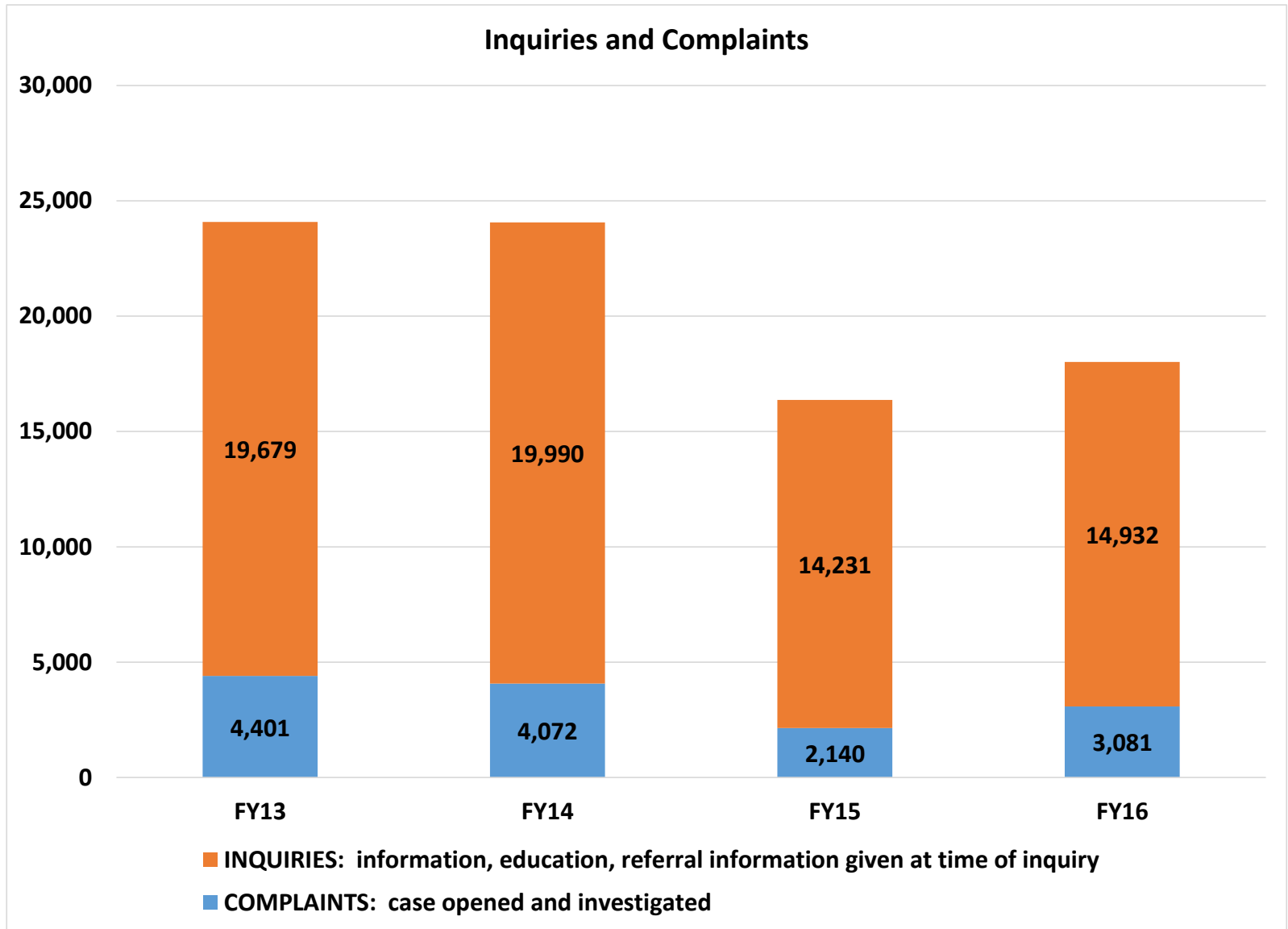
Governor's Recommended 2018-19 Biennium



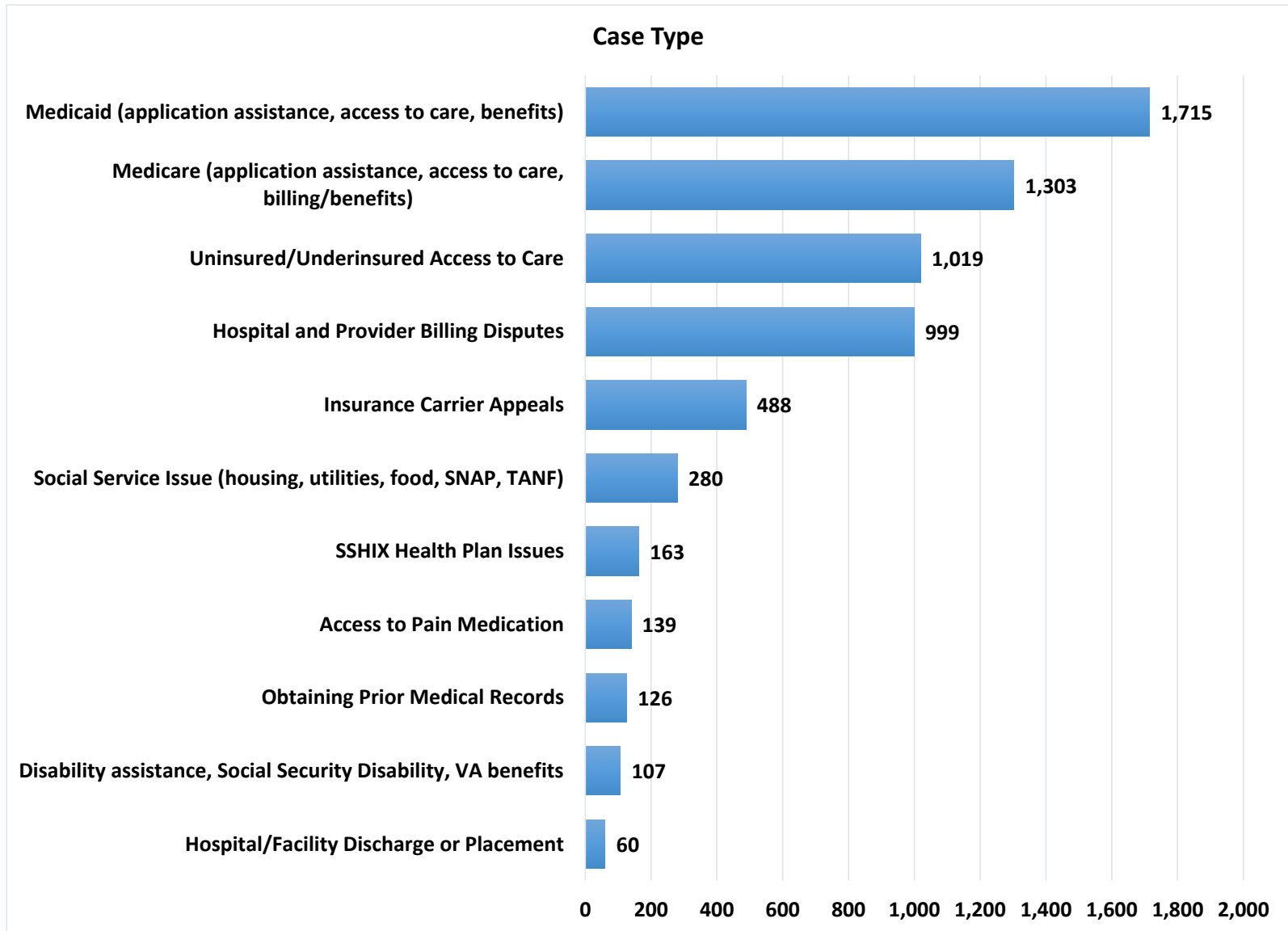
3204 Consumer Health Assistance (cont.)

- Continues funding for 10 FTE and associated operating costs
- E225 – Office of Minority Health, Health Resource Analyst position and coalition support
- E710 – Replacement computer hardware and software per EITS recommended replacement schedule

3204 Consumer Health Assistance (cont.)



3204 Consumer Health Assistance (cont.)



Reducing Health Disparities

- Office of Minority Health
 - Partner with the Minority Health Coalition
 - Coordinate DHHS granting to address disparities and priorities identified by coalition
 - Collaborate with community partners to eliminate health disparities
 - Identify and partner on grant opportunities
- Minority Health Coalition
 - Assess and develop capacity of coalition members to compete for federal, state, local, and private funding
 - Conduct focus groups to identify and build partnerships
 - Use data to outline issues related to minority populations in Nevada
 - Identify, prioritize and participate in activities related to health disparities
 - Coordinate local interventions

Acronym List

- ACA Affordable Care Act
- CHC Community Health Centers
- DHHS Department of Health and Human Services
- EITS Enterprise Information Technology Services
- FHN Fund for a Healthy Nevada (Tobacco Settlement Funds)
- FTE Full Time Equivalent
- FQHC Federally Qualified Health Center
- FY State Fiscal Year
- IT Information Technology
- OCHA Office of Consumer Health Assistance
- SGF State General Funds
- SNAP Supplemental Nutrition Assistance Program
- SSBG Social Services Block Grant
- SSHIX Silver State Health Insurance Exchange
- SWCAP StateWide Cost Allocation Plan
- TANF Temporary Assistance to Needy Families
- VA Veterans Health Administration