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

- Federal Funds: $0 (0%)
- Other: $686,689 (20%)

Total: $3,453,748

Governor Recommends 2018-19 Biennium

- General Fund: $2,767,059 (80%)
- Other: $757,284 (22%)

Total: $3,505,957

Helping People. It’s who we are and what we do.
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**
- **General Fund**
  - $416,903
  - 1%
- **Federal Funds**
  - $34,860,144
  - 64%
- **Other**
  - $18,878,729
  - 35%

Total: $54,155,776

**Governor Recommends 2018-19 Biennium**
- **General Fund**
  - $50,384
  - 0%
- **Federal Funds**
  - $36,406,258
  - 66%
- **Other**
  - $18,788,048
  - 34%

Total: $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
- **Seniors**: $5,400,000 (9%)
- **Disability Services**: $11,805,313 (20%)
- **Senior Independent Living**: $12,023,308 (21%)
- **Cessation**: $2,000,000 (4%)
- **Disability Rx**: $1,250,000 (2%)
- **Assisted Living**: $400,000 (1%)
- **Treasurer's Administrative Costs**: $124,688 (0%)

**Total**: $57,805,683

### Governor Recommends 2018-19 Biennium
- **Seniors**: $4,767,000 (11%)
- **Disability Services**: $7,224,000 (16%)
- **Senior Independent Living**: $11,487,000 (25%)
- **Cessation**: $1,900,000 (4%)
- **Disability Rx**: $961,800 (2%)
- **Assisted Living**: $400,000 (1%)
- **Treasurer's Administrative Costs**: $139,316 (0%)
- **Wellness**: $18,708,678 (41%)

**Total**: $45,587,794
## Healthy State Fund (Tobacco)

<table>
<thead>
<tr>
<th>Use Category</th>
<th>2016-17 Biennium</th>
<th>2018-19 Biennium</th>
<th>Change</th>
</tr>
</thead>
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<td>Cessation</td>
<td>$2,000,000</td>
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<td>Wellness</td>
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<tr>
<td>Nevada 2-1-1</td>
<td>$1,400,000</td>
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<td>Adult Mental Health</td>
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<td>Office of Minority Health -Minority Health Coalition</td>
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<td>Family Resource Centers</td>
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<td>Food Security</td>
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<td>Immunization</td>
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<td>$360,000</td>
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<td>Disability Services</td>
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<td>Alzheimer's Taskforce Support</td>
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<td>Autism</td>
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<td>Family Preservation</td>
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<td>Independent Living Grants</td>
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<td>Nevada 2-1-1</td>
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<td>Positive Behavior Support</td>
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<td>Respite</td>
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<td>Taxi Assistance</td>
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<td>Traumatic Brain Injury</td>
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<td>Treasurer's Office Administration</td>
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<td><strong>TOTAL</strong></td>
<td><strong>$57,805,683</strong></td>
<td><strong>$45,587,794</strong></td>
<td><strong>-$12,217,889</strong></td>
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Social Services Block Grant (Title XX)

Legislative Approved 2016-17 Biennium

- Child & Family Services: $15,753,090 (58%)
- Aging & Disability Services: $7,346,510 (27%)
- Non-State: $2,122,820 (8%)
- Public & Behavioral Health: $1,553,120 (6%)
- Other: $367,132 (1%)

Total: $27,142,672

Governor Recommends 2018-19 Biennium

- Child & Family Services: $16,030,246 (57%)
- Aging & Disability Services: $7,475,763 (26%)
- Other: $1,063,959 (4%)
- Public & Behavioral Health: $1,580,445 (5%)
- Non-State: $2,160,168 (8%)

Total: $28,310,582

Helping People. It’s who we are and what we do.
## Social Services Block Grant (Title XX)

<table>
<thead>
<tr>
<th>Use Category</th>
<th>2016-17 Biennium</th>
<th>2018-19 Biennium</th>
<th>Change</th>
</tr>
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<tbody>
<tr>
<td><strong>Aging and Disability Services</strong></td>
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<td>Homemaker Program</td>
<td>$5,029,154</td>
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<td>Developmental Services</td>
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<td><strong>Child and Family Services</strong></td>
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<tr>
<td>Child Welfare</td>
<td>$8,579,146</td>
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<td>Children's Mental Health</td>
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<td>$7,124,555</td>
<td>$123,181</td>
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<td>Juvenile Justice</td>
<td>$172,570</td>
<td>$175,606</td>
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<td><strong>Public and Behavioral Health</strong></td>
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<tr>
<td>Immunizations</td>
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<td>$376,296</td>
<td>$6,506</td>
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<td>Adult Behavioral Health</td>
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<td>Non-State Child Welfare</td>
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<td>Other</td>
<td>$367,132</td>
<td>$1,063,959</td>
<td>$696,827</td>
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<td><strong>TOTAL</strong></td>
<td>$27,142,672</td>
<td>$28,310,582</td>
<td>$1,167,910</td>
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</table>
3204 Consumer Health Assistance

**Legislative Approved 2016-17 Biennium**

- General Fund: $566,366 (22%)
- Tobacco: $354,724 (14%)
- Medicaid: $195,967 (8%)
- Bureau of Hospital Patients: $266,601 (10%)
- Industrial Relations: $349,014 (14%)
- Silver State Health Insurance Exchange: $217,500 (10%)
- Health Care Quality and Compliance: $180,000 (7%)
- Substance Abuse: $180,000 (7%)

Total: $2,570,172

**Governor's Recommended 2018-19 Biennium**

- General Fund: $412,381 (14%)
- Tobacco: $546,000 (19%)
- Medicaid: $505,077 (17%)
- Bureau of Hospital Patients: $367,706 (12%)
- Industrial Relations: $323,839 (11%)
- Silver State Health Insurance Exchange: $228,119 (8%)
- Health Care Quality and Compliance: $217,500 (8%)
- Substance Abuse: $201,594 (7%)

Total: $2,943,367
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.)

Inquiries and Complaints

FY13: 19,679
FY14: 19,990
FY15: 14,231
FY16: 14,932

INQUIRIES: information, education, referral information given at time of inquiry
COMPLAINTS: case opened and investigated
3204 Consumer Health Assistance (cont.)

<table>
<thead>
<tr>
<th>Case Type</th>
<th>Count</th>
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</thead>
<tbody>
<tr>
<td>Medicaid (application assistance, access to care, benefits)</td>
<td>1,715</td>
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<tr>
<td>Medicare (application assistance, access to care, billing/benefits)</td>
<td>1,303</td>
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<tr>
<td>Uninsured/Underinsured Access to Care</td>
<td>1,019</td>
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<tr>
<td>Hospital and Provider Billing Disputes</td>
<td>999</td>
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<tr>
<td>Insurance Carrier Appeals</td>
<td>488</td>
</tr>
<tr>
<td>Social Service Issue (housing, utilities, food, SNAP, TANF)</td>
<td>280</td>
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<tr>
<td>SSHIX Health Plan Issues</td>
<td>163</td>
</tr>
<tr>
<td>Access to Pain Medication</td>
<td>139</td>
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<tr>
<td>Obtaining Prior Medical Records</td>
<td>126</td>
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<tr>
<td>Disability assistance, Social Security Disability, VA benefits</td>
<td>107</td>
</tr>
<tr>
<td>Hospital/Facility Discharge or Placement</td>
<td>60</td>
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</tbody>
</table>
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