



Steve Sisolak
Governor



Richard Whitley
Director

State of Nevada
Department of Health and Human Services

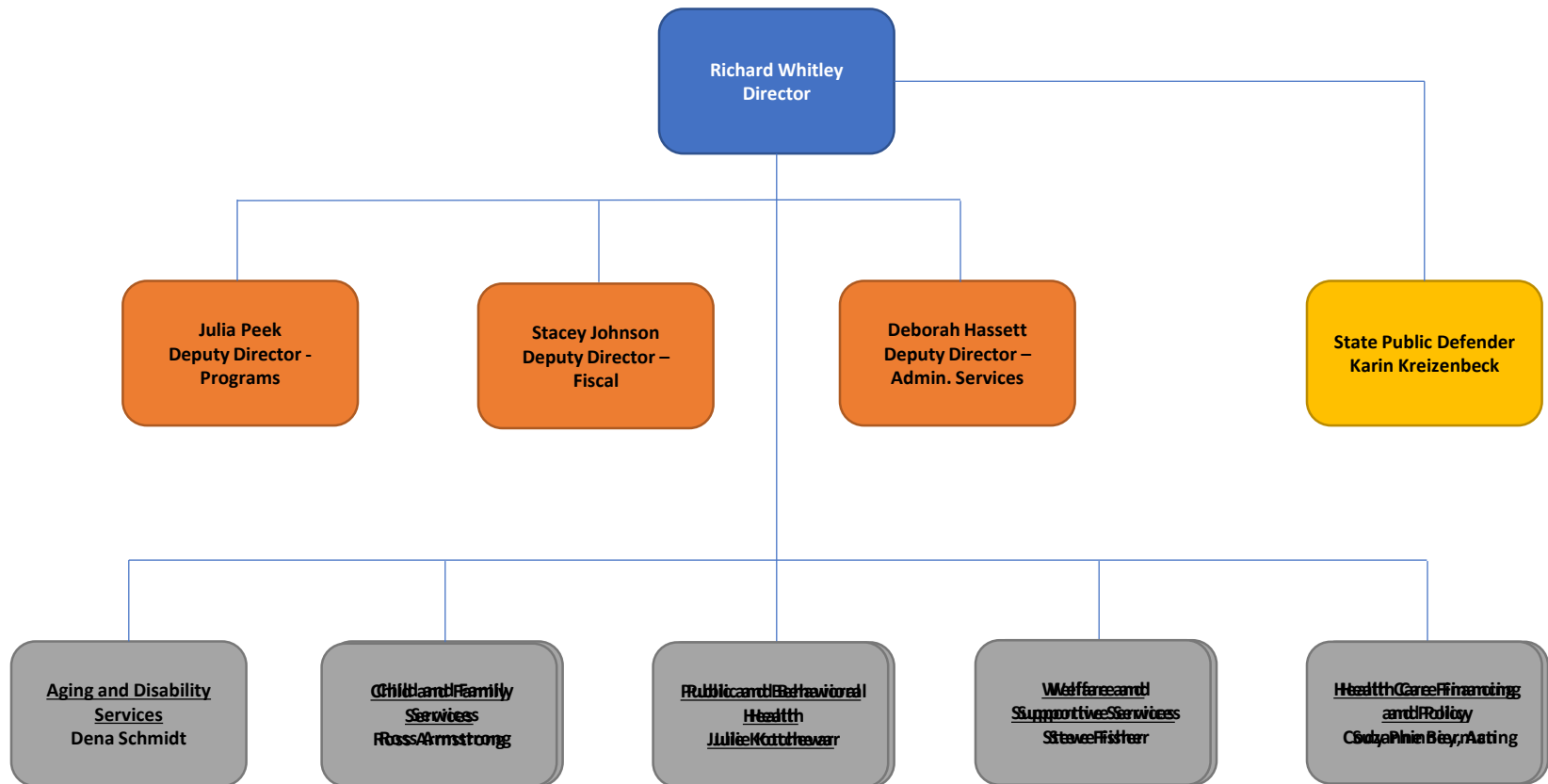
FY 2020-21 Budget Presentation
DHHS Director's Office
Richard Whitley
February 08, 2019



Mission

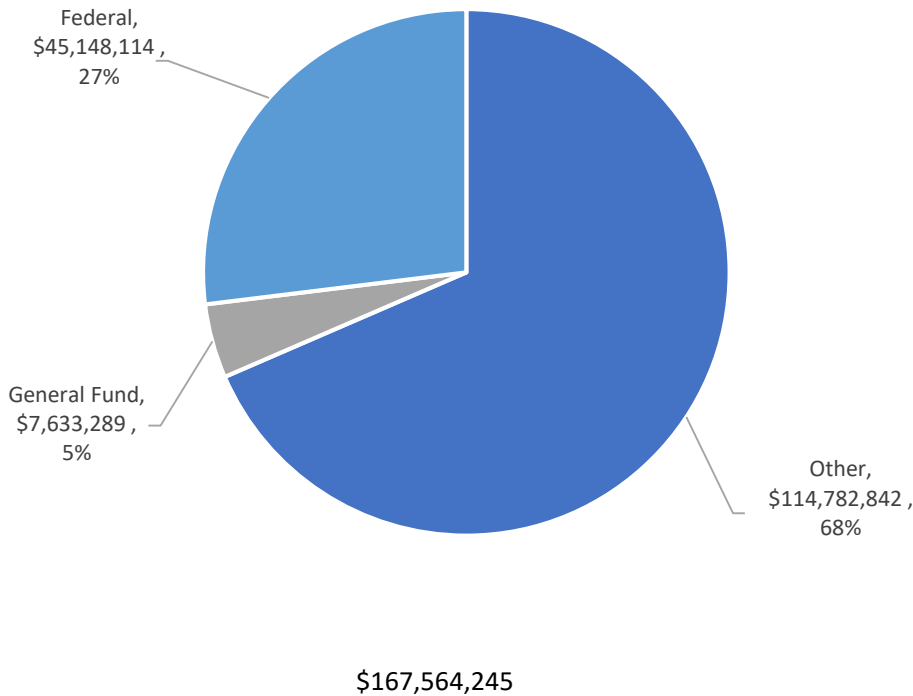
- The DHHS Director's Office promotes the health and well-being of Nevadans through the delivery or facilitation of essential services to:
 - Strengthen families,
 - Protect public health, and
 - Help individuals achieve their highest level of self-sufficiency.

DHHS Organizational Chart

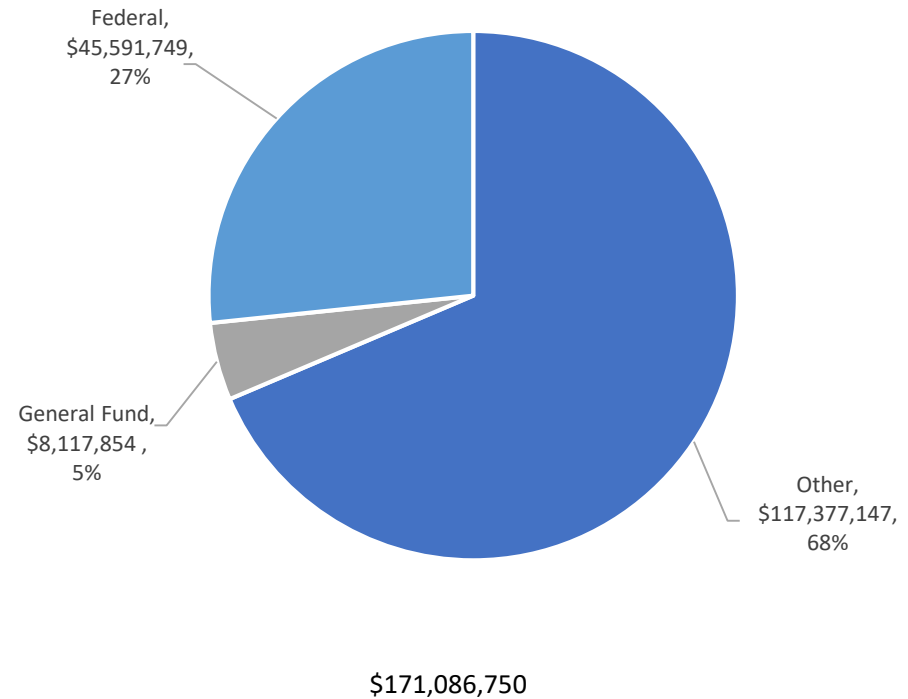


Director's Office Budgeted Funding Sources, 2018-19 and 2020-21 Biennium

Legislative Approved 2018-2019 Biennium



Governor Recommends 2020-2021 Biennium



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>

BA 3150 DHHS DO Administration

Overview

The Department of Health and Human Services (DHHS), authorized under NRS 232.300, is responsible for coordinating all departmental programs, overseeing the department's budgets and providing technical assistance to the various divisions within the department. In addition to the Administration budget, the Director's Office administers the following budgets: Grants Management Unit; Children's Trust Account; Problem Gambling; Indigent Hospital Care; Upper Payment Limit (UPL) Holding Account; Consumer Health Assistance, Developmental Disabilities, Office of the State Public Defender and IDEA Part-C.

BA 3150 DHHS DO Administration

Budget Information/Changes

- Budget is cost allocated to internal programs and through the Statewide Cost Allocation Plan (SWCAP)
- Enhancements
 - E226 – Eliminates an Accounting Assistant due to an increase in operational efficiency within the fiscal unit.
 - SFY20 Total Cost – (\$52,675) State General Fund – (\$6,192)
 - SFY21 Total Cost – (\$54,788) State General Fund – (\$6,440)
 - E805 – Reclassify an Administrative Assistant to a Management Analyst to improve Director’s Office auditing/grants management.
 - SFY20 Total Cost – \$24,171 State General Fund – \$2,841
 - SFY21 Total Cost – \$25,475 State General Fund – \$2,995

BA 3150 DHHS DO Administration

Budget Information/Changes

- Transfers

- E903 – Transfers a Social Services Program Specialist position from the Grants Management Unit to Administration to improve department-wide auditing and grants management.

BA 3195 Grants Management Unit

Overview

The Grants Management Unit (GMU) administers, monitors and audits the following grant programs: Title XX Social Services Block Grant, Community Services Block Grant, Community-Based Child Abuse Prevention Grant, Children's Trust Account, Problem Gambling grants, and Fund for a Healthy Nevada (tobacco settlement) grants. The budget also includes the Office of Food Security and the Nevada 2-1-1 System. The GMU is authorized pursuant to NRS 232.330 and the Grants Management Advisory Committee is established pursuant to NRS 232.383.

BA 3195 Grants Management Unit

Budget Information/Changes

- Budget cost allocated based on time and effort
- Enhancements/Transfers
 - E807/E903 – Reclassify a Social Services Program Specialist to a Management Analyst and transfer to Administration to improve department-wide auditing/grants management.
 - SFY20 Total Cost – \$0 State General Fund – \$0
 - SFY21 Total Cost – \$0 State General Fund – \$0

BA 3195 Grants Management Unit

Budget Information/Changes

- E909 – Transfer Problem Gambling to DPBH
 - This request transfers the Problem Gambling Program from the DHHS Director’s Office Grants Management Unit to the Behavioral Health Prevention & Treatment budget account at Public & Behavioral Health.
- E900 – Transfer Food Security to DPBH
 - This request transfers the Food Security Program from the DHHS Director’s Office Grants Management Unit to the Chronic Disease budget account at Public & Behavioral Health.

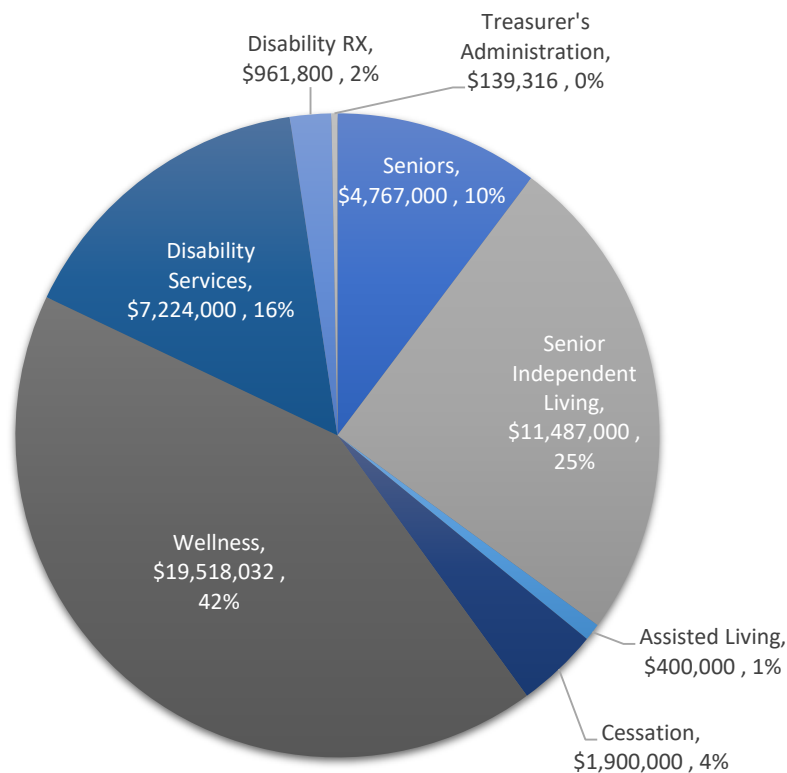
BA 3195 Grants Management Unit

Budget Information/Changes

- E901– Transfer Child Abuse Prevention to DCFS
 - This request transfers the Child Abuse Prevention activities from the DHHS Director’s Office Grants Management Unit to the Children, Youth and Family Administration budget account at Child & Family Services. Also, includes the transfer of the Children’s Trust Account, BA 3201.
- E902 – Transfer Differential Response to DCFS
 - This request transfers the Differential Response activities to the Children, Youth and Family Administration budget account at Child & Family Services.

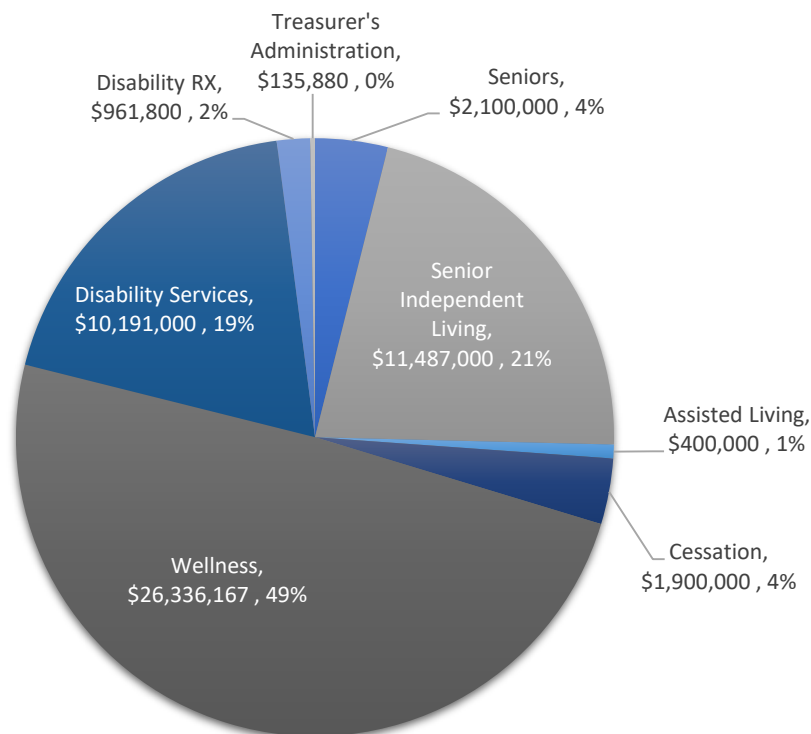
Healthy Nevada Funds (Tobacco)

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
Senior Rx	\$ 4,240,000	\$ 2,000,000	\$ (2,240,000)
Disability Rx	\$ 816,000	\$ 916,000	\$ 100,000
Senior Independent Living	\$ 10,940,000	\$ 10,940,000	\$ -
Assisted Living	\$ 400,000	\$ 400,000	\$ -
Cessation	\$ 1,900,000	\$ 1,900,000	\$ -
Wellness			\$ -
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
Disability Services			\$ -
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)
Aging & Disability Services Administration	\$ 1,163,800	\$ 1,323,800	\$ 160,000
Director's Office Administration	\$ 605,176	\$ 916,566	\$ 311,390
Treasurer's Office Administration	\$ 135,753	\$ 135,880	\$ 127
TOTAL	\$ 46,397,148	\$ 53,511,847	\$ 7,114,699

BA 3200 Prevention of Problem Gambling

Overview

The Revolving Account for the Prevention and Treatment of Problem Gambling was created by the 2005 Legislature (NRS 458A) to provide for programs that expand and improve the treatment and prevention of problem gambling through workforce development, research and evaluation and increasing the number of treatment facilities and providers in Nevada. Pursuant to NRS 463.320, the program is funded through a transfer of an amount equal to \$2 for each slot machine subject to the quarterly slot machine license fee. The administrative expenditures for this program are funded through the DHHS Director's Office Grant Management Unit (GMU).

BA 3200 Prevention of Problem Gambling

Budget Information/Changes

- Advisory Committee on Problem Gambling reviews grant applications and makes recommendations for awards.
- 3195/E909 Transfer Problem Gambling to DPBH
 - This request transfers the Problem Gambling Program from the DHHS Director's Office Grants Management Unit to the Behavioral Health Prevention & Treatment budget account at Public & Behavioral Health.
- E225 Changes the funding for Problem Gambling
 - This request replaces the current quarterly slot tax funding with a tax on gaming percentage fees.
 - SFY20 Total Cost – \$3,359,815 State General Fund – \$0
 - SFY21 Total Cost – \$3,448,524 State General Fund – \$0

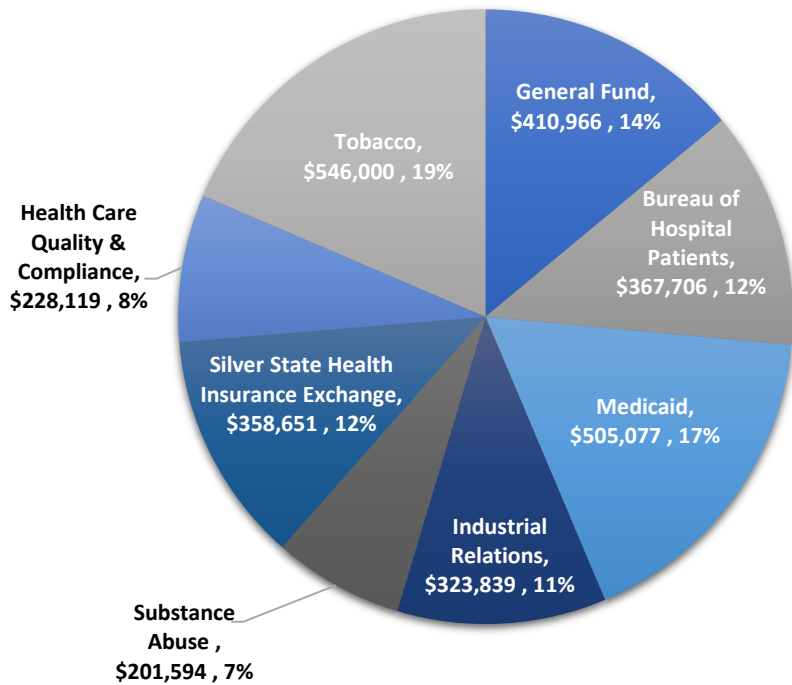
BA 3204 Office of Consumer Health Assistance (OCHA)

Overview

The Office of Consumer Health (OCHA) assists Nevada consumers to understand and navigate the health care system by understanding patient rights and responsibilities under various health care plans, including industrial insurance, Medicaid and the Silver State Health Insurance Exchange. The OCHA also provides educational outreach regarding access to health care; responds to and investigates complaints regarding health care plans and policies; and assists in billing disputes between patients and hospitals. The mission of the Nevada Office of Minority Health is to improve the quality of health care services for minorities. The OCHA has offices in Las Vegas and Elko.

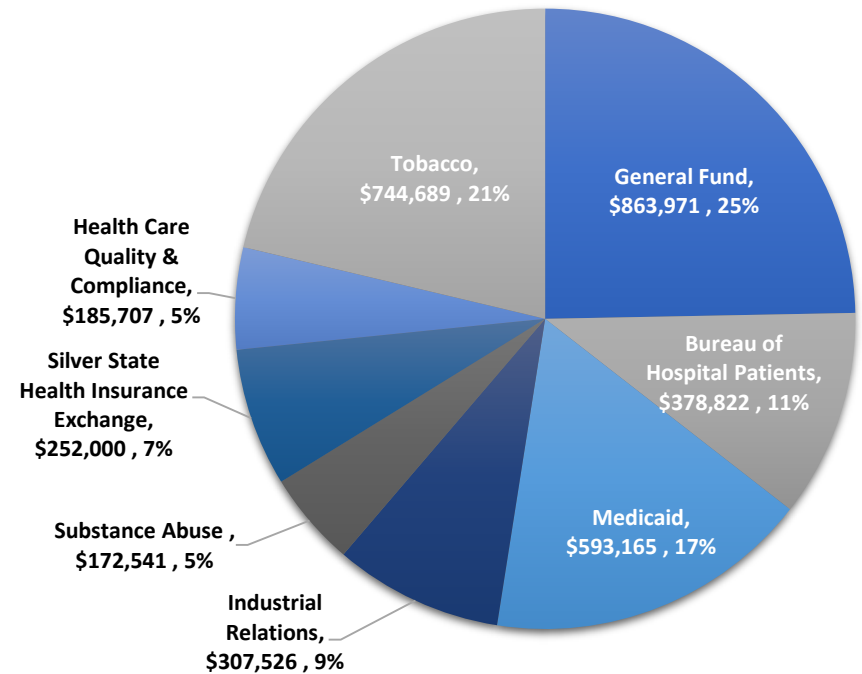
Office of Consumer Health Assistance

Legislative Approved 2018-19 Biennium



\$2,941,952

Governor Recommends 2020-21 Biennium



\$3,498,421

BA 3204 Office of Consumer Health Protection

Budget Information/Changes

- E225 Consumer Health Protection Bureau
 - 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.
 - SFY20 Total Cost – \$234,243 State General Fund – \$234,243
 - SFY21 Total Cost – \$276,168 State General Fund – \$276,168
- The Office of Minority Health was established by the 2005 Legislature pursuant to NRS 232.474.
 - Office of Minority Health and the Nevada Minority Health Coalition work together on common initiatives.

BA 1499 Public Defender

Overview

The Office of the State Public Defender (Office), authorized under NRS 180.010, represents adult and juvenile indigent, criminal defendants when a court appoints the Office as counsel. The Office currently provides services for two counties: Carson and Storey. The 15 remaining counties provide their own public defender services through a county public defender or private contract attorneys. The Office is also responsible for appeals for state prison inmates whose habeas corpus post-conviction petitions have been denied. The State Public Defender is located in Carson City.

BA 1499 Public Defender

Budget Information/Changes

- Budget split 76% Counties and 24% General Funds
- Enhancements
 - E806 – Reclassifies an AA I to a Legal Secretary 2 commensurate with the duties of the position.
 - SFY20 Total Cost - \$11,287 State General Fund - \$2,709
 - SFY21 Total Cost - \$11,932 State General Fund - \$2,864
 - E712 – Requests replacement office furniture for the Public Defender’s Office.
 - SFY20 Total Cost - \$14,298 State General Fund - \$3,432
 - SFY21 Total Cost - \$0 State General Fund - \$0

Acronyms

- **ADSD:** Aging and Disability Services Division
- **ACPG:** Advisory Committee on Problem Gambling
- **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
- **GMU:** Grants Management Unit
- **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
- **OCHA:** Office of Consumer Health Assistance
- **Rx:** Prescription
- **SWCAP:** Statewide Cost Allocation Plan
- **UPL:** Upper Payment Limit