



**Steve Sisolak**  
*Governor*



**Richard Whitley**  
*Director*

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

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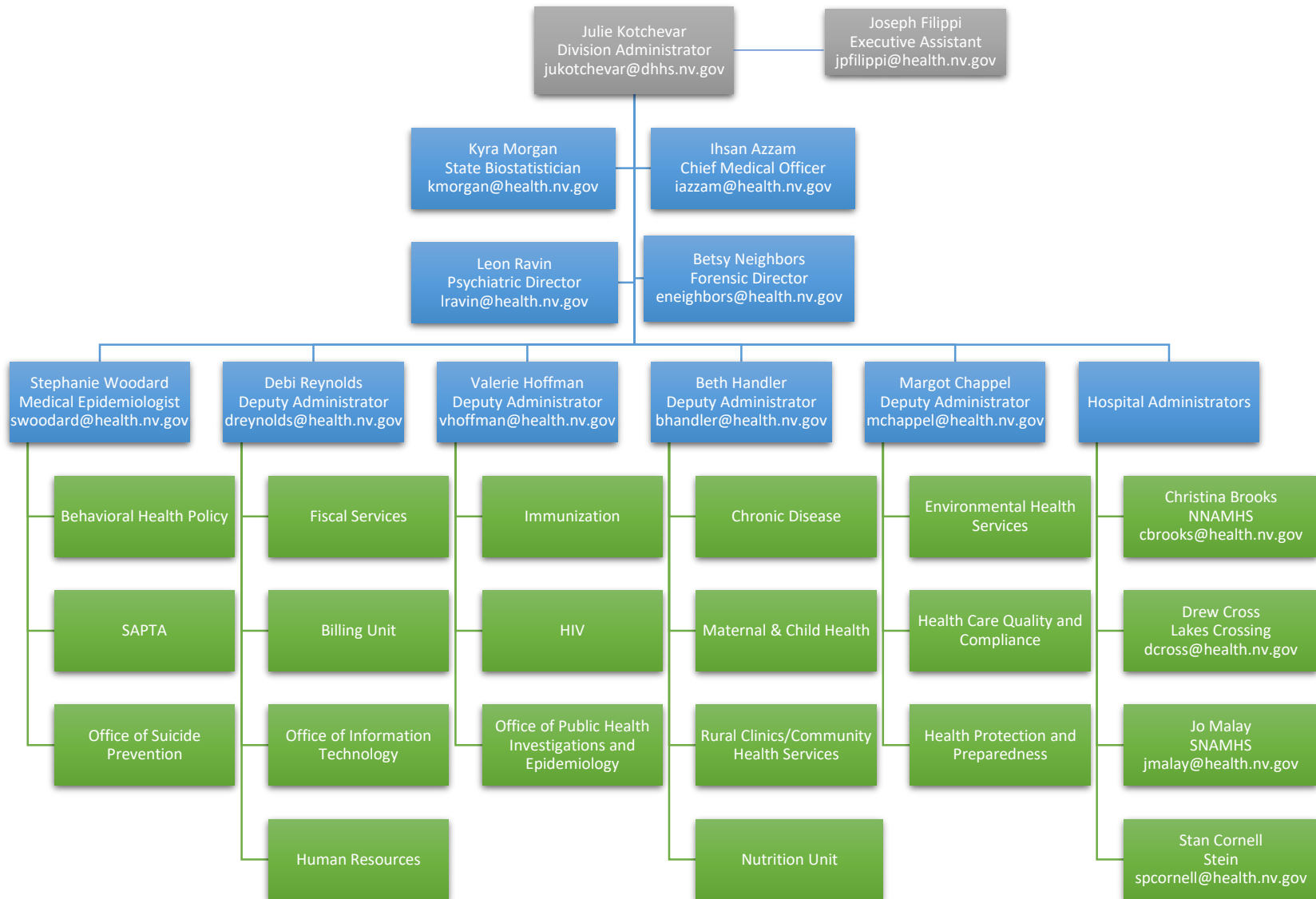
FY 2020-21 Budget Presentation  
Division of Public and Behavioral Health  
Julie Kotchevar, Administrator  
March 19, 2019



# Mission

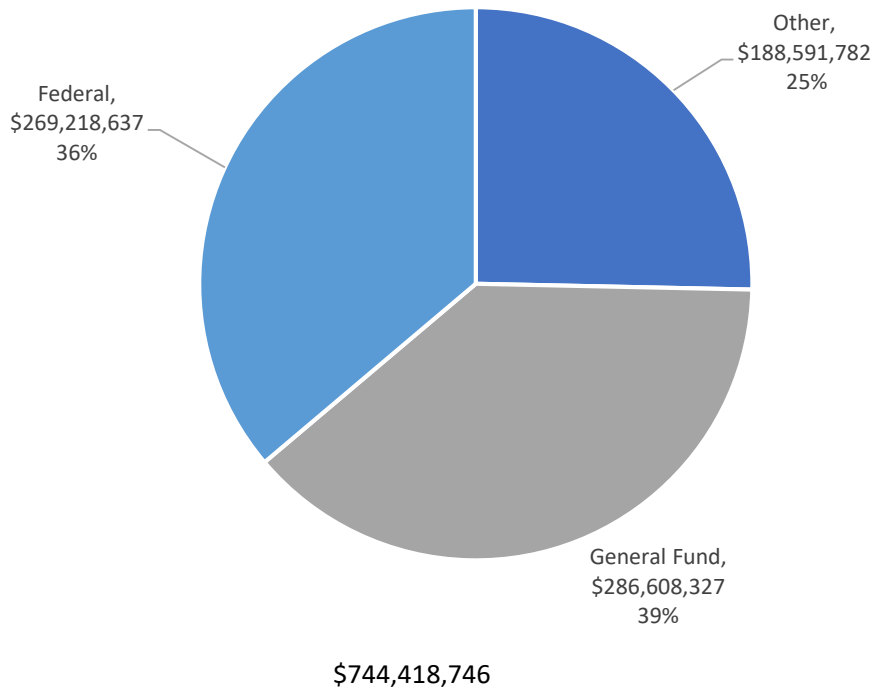
- It is the mission of the Division of Public and Behavioral Health to protect, promote and improve the physical and behavioral health of the people of Nevada.

# DPBH Organizational Chart

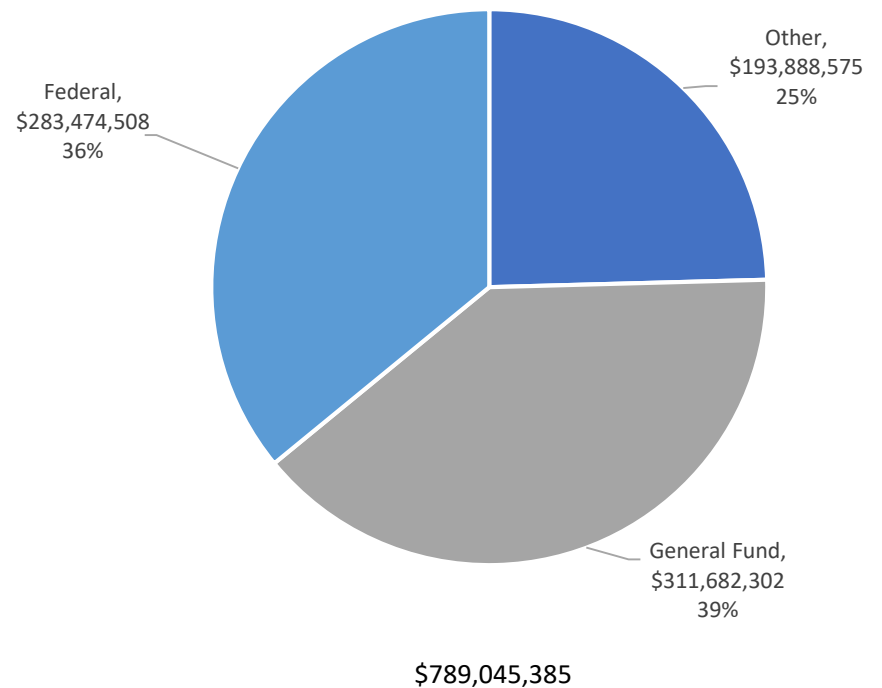


# DPBH Budgeted Funding Sources 2018-19 and 2020-21 Biennium

Legislative Approved 2018-2019 Biennium



Governor Recommends 2020-2021 Biennium



# Summary by Budget Account

Governor Recommends Budget (G01)		Fiscal Year 2020				Fiscal Year 2021			
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>

# BA 3168 Behavioral Health Administration

## Overview

- Working in partnership with consumers, families, advocacy groups, agencies, and diverse communities, the Behavioral Health's Administration Office provides responsive services and informed leadership to ensure quality outcomes. The office's mission includes treatment in the least restrictive environment, prevention, education, habilitation, and rehabilitation for Nevadans challenged with behavioral health diagnoses, sometimes coupled with intellectual or developmental disabilities. These services are designed to maximize each individual's degree of independence, functioning, and satisfaction.

# BA 3648 Rural Clinics

## Overview

- Rural Clinics facilitates the delivery of essential mental health services in collaboration with community partners in rural and frontier Nevada. The mission of Rural Clinics is to assist adults, children and families with mental health challenges to achieve self-sufficiency and recovery. Rural Clinics offers evidence-based services for individuals with mental illness and co-occurring disorders. The types of services provided by Rural Clinics consist of Outpatient Group and Individual Counseling, Medication Clinic, Rehabilitative Services, Residential Support and Service Coordination.

# BA 3648 Rural Clinics

## Budget Information/Changes

- Budget funded 73% General Fund; 1% Federal; and 26% Other
- Enhancements
  - E225 – Requests three new Mental Health Counselor II FTEs to support Outpatient Services Waitlist Caseload.
    - SFY20 Total Cost – \$218,627      State General Fund – \$106,521
    - SFY21 Total Cost – \$292,730      State General Fund – \$144,491
  - E226 – Requests one new Psychiatric Nurse III FTE to provide supervision due to Outpatient Services Waitlist Caseload.
    - SFY20 Total Cost – \$96,340      State General Fund – \$61,942
    - SFY21 Total Cost – \$125,772      State General Fund – \$81,078



# BA 3648 Rural Clinics

## Budget Information/Changes

- Enhancements (continued)

- E227 – Requests expansion of the Rural Mobile Crisis Response Team (MCRT) to adults.

- SFY20 Total Cost – \$402,698                      State General Fund – \$0

- SFY21 Total Cost – \$379,628                      State General Fund – \$0

- E228/E490 – Requests to sustain the Rural Mobile Crisis Response Team (MCRT) for children.

- SFY20 Total Cost – \$322,538                      State General Fund – \$0

- SFY21 Total Cost – \$315,538                      State General Fund – \$0

# BA 3162 Northern Nevada Adult Mental Health Services

## Overview

- Northern Nevada Adult Mental Health Services (NNAMHS), located in Sparks, provides a full range of both inpatient and outpatient services on the Galletti Way campus. At Dini-Townsend Hospital there are 30 staffed beds, 10 for rapid stabilization and 20 for acute care. Inpatient services, at Dini-Townsend Hospital, are reserved for individuals deemed dangerous to themselves or others. Those admitted to that service receive acute stabilization and treatment which is usually achieved in an average of 33 days. At discharge, the consumer is referred to appropriate community services for further follow up, treatment and recovery. Both inpatient and outpatient services serve the seriously and persistently mentally ill and those suffering with co-occurring mental illness and substance abuse conditions. Outpatient services include walk-in assessments, medication clinic, intensive service coordination, assisted outpatient treatment (AOT), mental health court, psychological counseling and benefits coordination. Community residential support is also provided through community-based living arrangements (CBLA).

# BA 3162 Northern Nevada Adult Mental Health Services

## Budget Information/Changes

- Budget funded 82% General Fund; 10% Federal; and 8% Other
- Enhancements
  - M200 – Requests six new Psychiatric Nurse II and six new Mental Health Technician III FTEs to support Civil Inpatient Caseload.
    - SFY20 Total Cost - \$814,820      State General Fund - \$814,820
    - SFY21 Total Cost - \$1,092,568      State General Fund - \$1,092,568
  - M201 – Requests two new Psychiatric Nurse II FTEs to support Medication Clinic Caseload.
    - SFY20 Total Cost - \$179,899      State General Fund - \$163,388
    - SFY21 Total Cost - \$238,649      State General Fund - \$216,634

# BA 3162 Northern Nevada Adult Mental Health Services

## Budget Information/Changes

- Enhancements (continued)

- E225 – Requests expansion of Mobile Outreach Safety Team (MOST).

- SFY20 Total Cost – \$150,000                      State General Fund – \$0

- SFY21 Total Cost – \$150,000                      State General Fund – \$0

- E226 – Eliminates three vacant positions to help fully fund MOST.

- SFY20 Total Cost – \$10,737                      State General Fund – \$10,737

- SFY21 Total Cost – \$87                              State General Fund – \$87

# BA 3162 Northern Nevada Adult Mental Health Services

## Budget Information/Changes

- Enhancements (continued)
  - E902 – Requests to transfer two existing Health Facility Inspector FTEs to Health Care Facilities Regulation, BA 3216.
    - SFY20 Total Cost – (\$149,404) State General Fund – (\$149,404)
    - SFY21 Total Cost – (\$155,871) State General Fund – (\$155,871)

# BA 3161 Southern Nevada Adult Mental Health Services

## Overview

- Southern Nevada Adult Mental Health Services (SNAMHS), located in Las Vegas, provides a full range of services to seriously and persistently mentally ill individuals. Inpatient services include two hospital buildings, Rawson Neal and Stein. The hospital beds are reserved for those deemed dangerous to themselves or others. Stein Forensic Facility provides inpatient and outpatient competency restoration treatment and evaluation services to mentally disordered criminal offenders for whom there is a doubt regarding their competency to proceed with adjudication. Outpatient/community services are provided throughout Clark County at the main campus located on West Charleston, in East Las Vegas, Henderson (two-days a week) and at two Rural Behavioral Health Centers in Mesquite, and Laughlin. Services include walk-in services, medication clinics, service coordination, intensive service coordination, assertive community treatment program, mobile crisis services and community intervention and assessment centers. Community residential support is also provided through community-based living arrangements (CBLA), intensive community-based living arrangements, special needs group homes (for clients with medical issues) and group homes.

# BA 3161 Southern Nevada Adult Mental Health Services

## Budget Information/Changes

- Budget funded 91% General Fund; 3% Federal; 6% Other
- Enhancements
  - M200 – Requests five new Psychiatric Nurse II FTEs to support Civil Inpatient Caseload.
    - SFY20 Total Cost - \$438,166                      State General Fund - \$438,166
    - SFY21 Total Cost - \$581,570                      State General Fund - \$581,570

# BA 3161 Southern Nevada Adult Mental Health Services

## Budget Information/Changes

- Enhancements (continued)

- E225 – Requests expansion of Mobile Outreach Safety Team (MOST).

- SFY20 Total Cost - \$150,000                      State General Fund - \$0

- SFY21 Total Cost - \$150,000                      State General Fund - \$0

- E226 – Requests expansion of Mobile Outreach Safety Team (MOST) by funding a contract Emergency Physician via telemedicine.

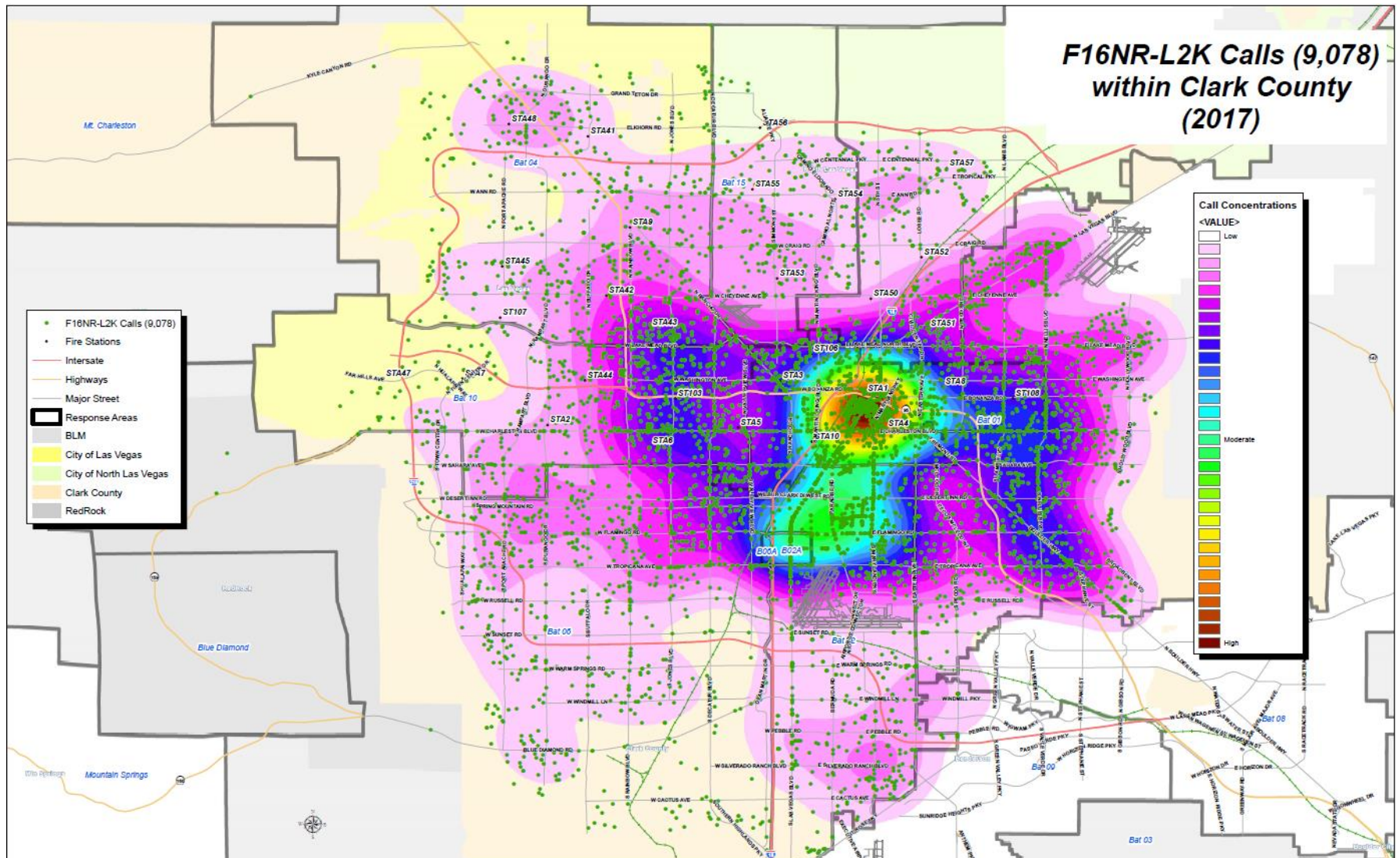
- SFY20 Total Cost - \$148,384                      State General Fund - \$148,384

- SFY21 Total Cost - \$197,965                      State General Fund - \$197,965



# BA 3161 Southern Nevada Adult Mental Health Services

## Legal 2000 Heat Map – Clark County



# BA 3161 Southern Nevada Adult Mental Health Services

## Budget Information/Changes

- Enhancements (continued)

- E805 – Requests two additional pay grades for the Forensic Specialists IV FTEs.

- SFY20 Total Cost – \$73,472                      State General Fund – \$73,472

- SFY21 Total Cost – \$75,343                      State General Fund – \$75,343

- E806 – Requests two additional pay grades for the Forensic Specialists III FTEs.

- SFY20 Total Cost – \$432,527                      State General Fund – \$432,527

- SFY21 Total Cost – \$460,100                      State General Fund – \$460,100

# BA 3161 Southern Nevada Adult Mental Health Services

## Budget Information/Changes

- Enhancements (continued)
  - E901 – Requests to transfer six existing Health Facility Inspector FTEs to Health Care Facilities Regulation, BA 3216.
    - SFY20 Total Cost – (\$452,407) State General Fund - (\$452,407)
    - SFY21 Total Cost – (\$471,888) State General Fund - (\$471,888)

# BA 3645 Lakes Crossing Center

## Overview

- Lakes Crossing Center (LCC) provides treatment and evaluation services to mentally disordered criminal offenders for whom there is a doubt regarding their competency to proceed with adjudication. These services are provided both inpatient and outpatient depending on whether the court determines the client may be a danger to self and/or others or may not benefit from outpatient treatment to competency. The facility also treats clients determined Not Guilty by Reason of Insanity and un-restorable clients who are too dangerous to commit to a civil psychiatric hospital.

# BA 3645 Lakes Crossing Center

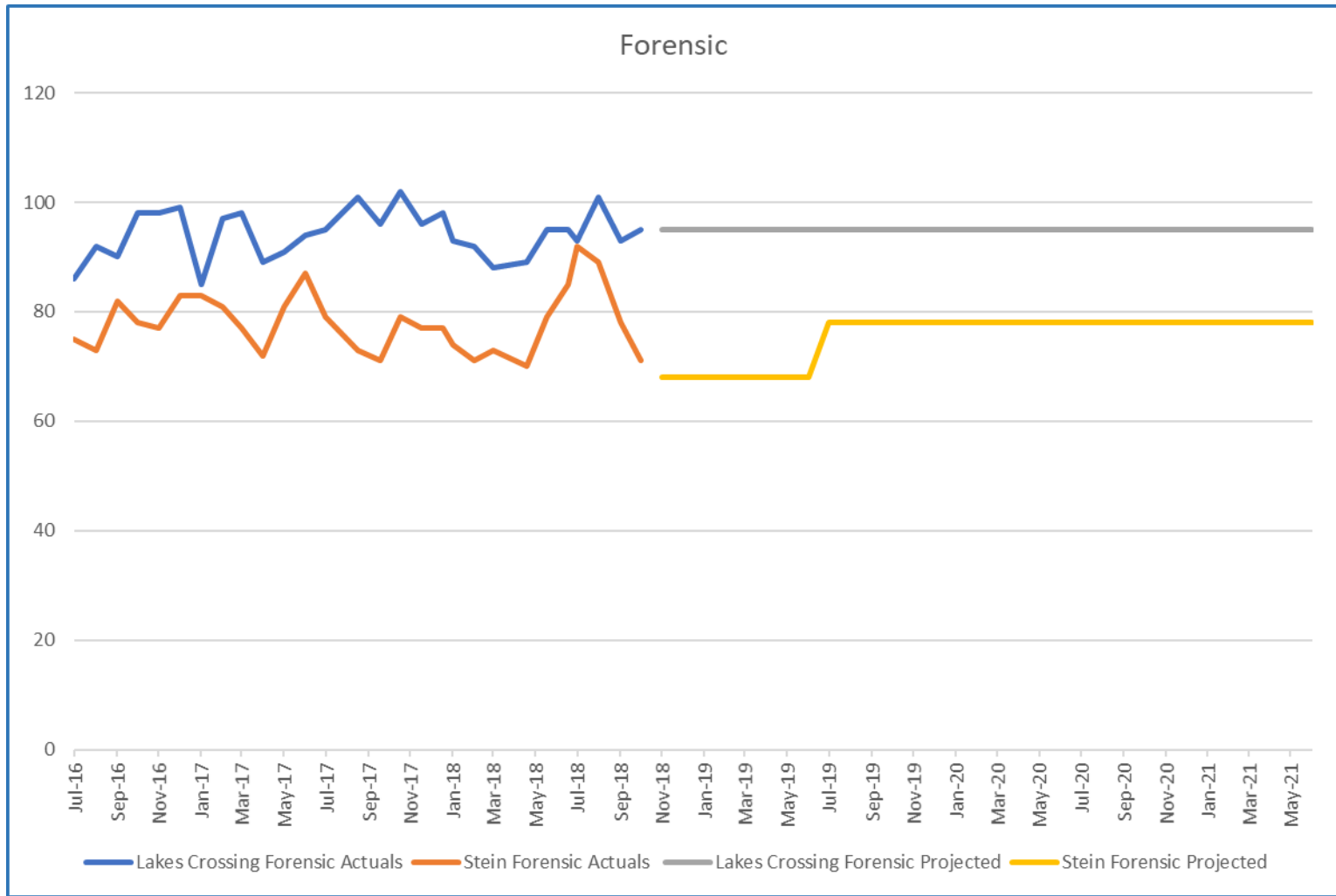
## Budget Information/Changes

- Budget funded 96% General Fund and 4% Other
- Enhancements
  - E805 – Requests two additional pay grades for the Forensic Specialists IV FTEs.
    - SFY20 Total Cost – \$53,613      State General Fund – \$53,613
    - SFY21 Total Cost – \$54,146      State General Fund – \$54,146
  - E806 – Requests two additional pay grades for the Forensic Specialists III FTEs.
    - SFY20 Total Cost – \$299,229      State General Fund – \$299,229
    - SFY21 Total Cost – \$313,054      State General Fund – \$313,054

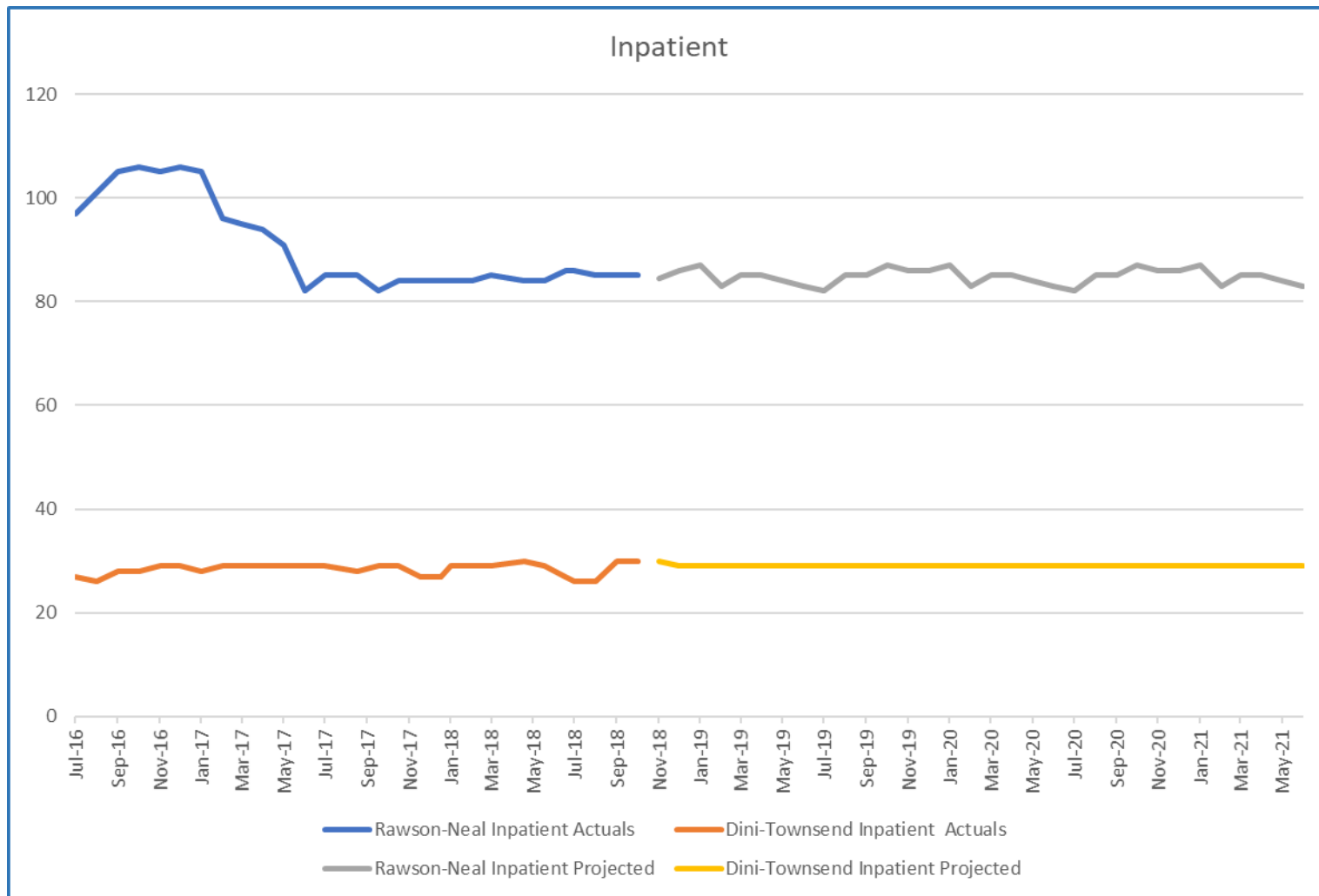
# APPENDIX

- Caseload Charts
- Acronyms

# Forensic Services Caseloads

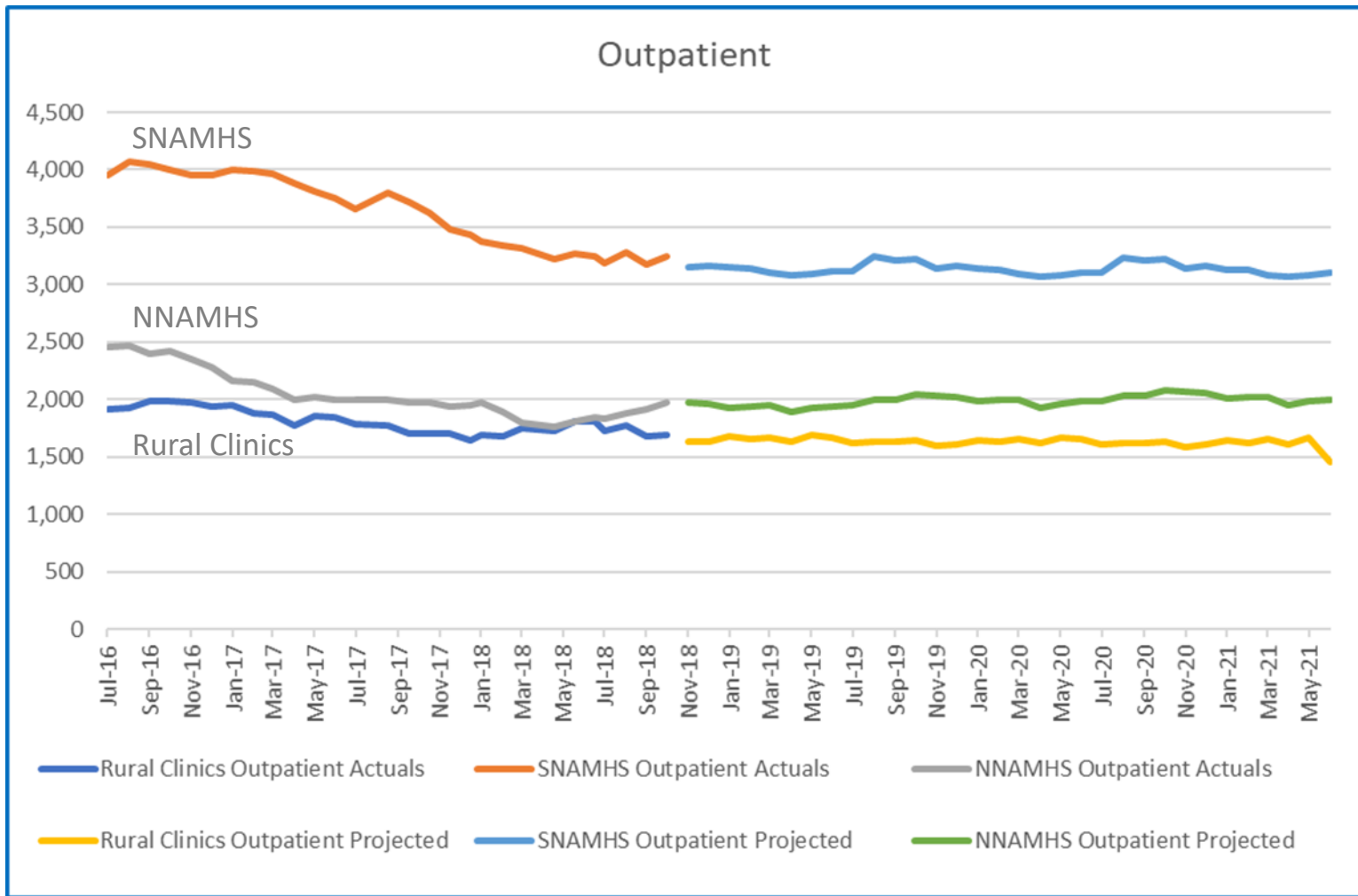


# Inpatient Services Caseloads





# Outpatient Services Caseloads



# Acronyms

- **AOT:** Assisted Outpatient Treatment
- **CBLA:** Community Based Living Arrangements
- **DHHS:** Department of Health and Human Services
- **DPBH:** Division of Public and Behavioral Health
- **FTE:** Full-Time Equivalent
- **LCC:** Lakes Crossing Center
- **MCRT:** Mobile Crisis Response Team
- **MOST:** Mobile Outreach Safety Team
- **NNAMHS:** Northern Nevada Adult Mental Health Services
- **NRS:** Nevada Revised Statutes
- **SFY:** State Fiscal Year
- **SNAMHS:** Southern Nevada Adult Mental Health Services