



Steve Sisolak
Governor



Richard Whitley
Director

State of Nevada
Department of Health and Human Services

2020-2021 Governor Recommends Budget
Pre-Session Budget Hearing

January 23, 2019

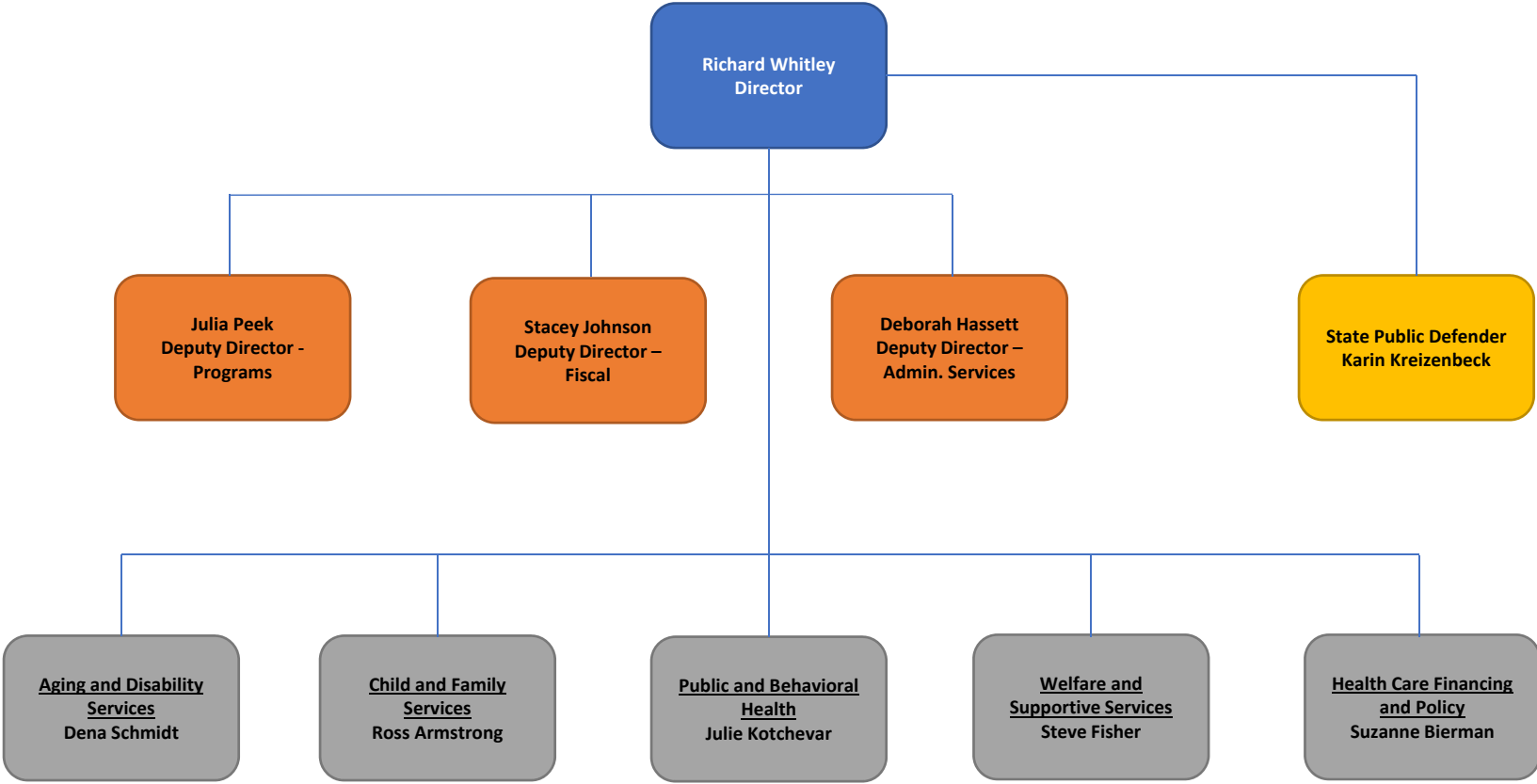


Helping People. It's who we are and what we do.

Mission

- The Department of Health and Human Services (DHHS) promotes the health and well-being of Nevadans through the delivery of essential services to ensure families are strengthened, public health is protected, and individuals achieve their highest level of self-sufficiency.
- The department consists the following divisions: Aging and Disability Services, Child and Family Services, Health Care Financing and Policy, Public and Behavioral Health, Welfare and Supportive Services, and the Public Defender's Office.
- Statutory Authority: NRS 232.290-465.

DHHS Organizational Chart

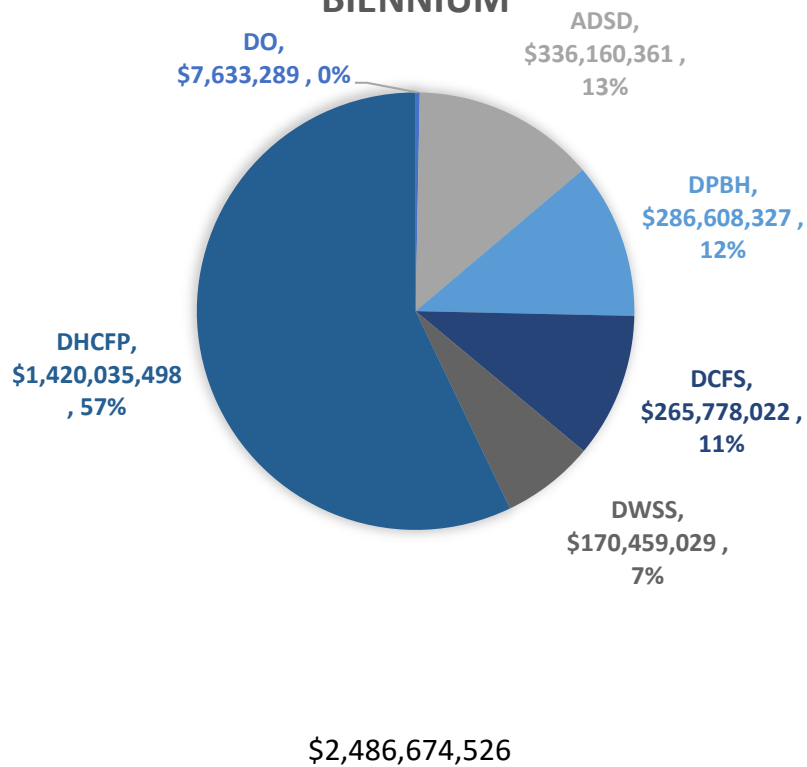


Department Priorities

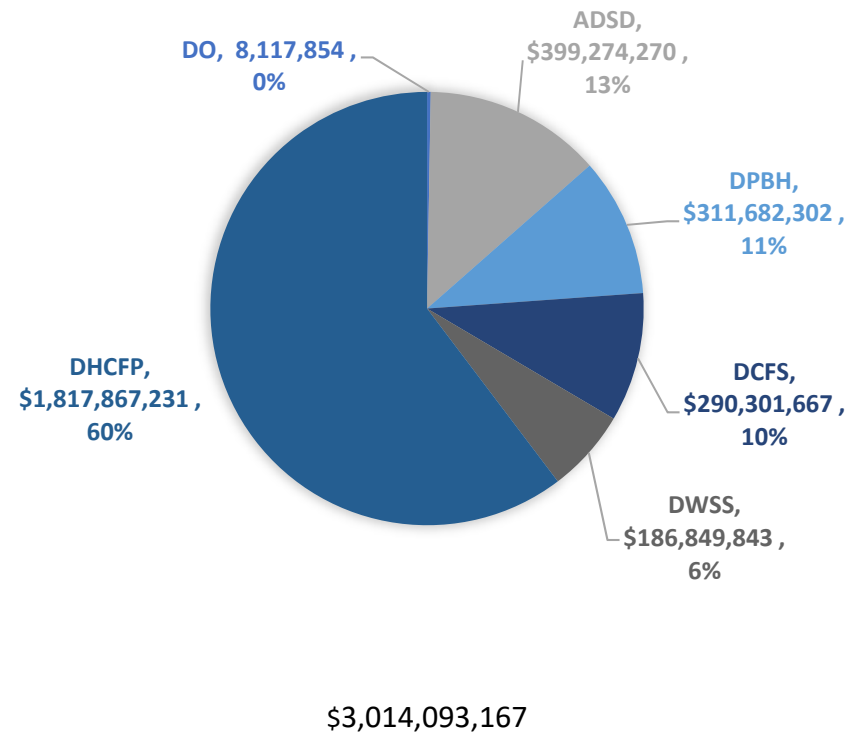
- Access to Healthcare and Mental Health Services
- Maximize Revenue
- Work Force
- Criminal Justice Involvement

General Funds by Division, 2018-19 and 2020-21 Biennia

LEGISLATIVE APPROVED 2018-2019 BIENNIUM

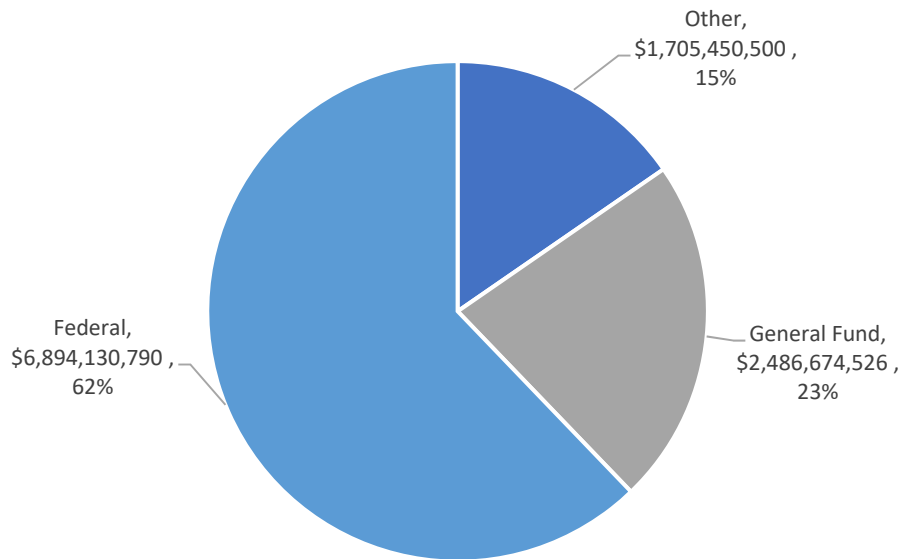


GOVERNOR RECOMMENDS 2020-2021 BIENNIUM



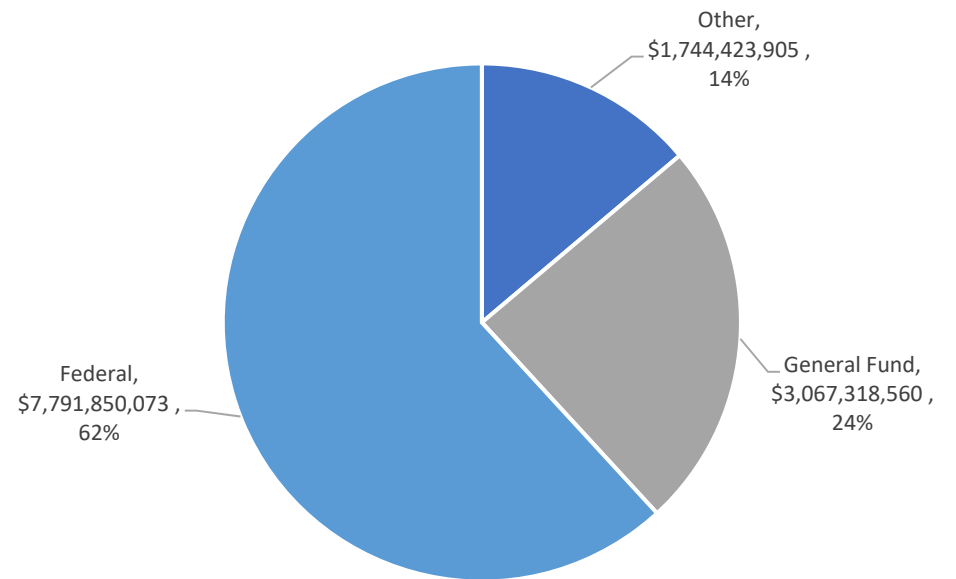
Budgeted Funding Sources, 2018-19 and 2020-21 Biennia

Legislative Approved 2018-19 Biennium



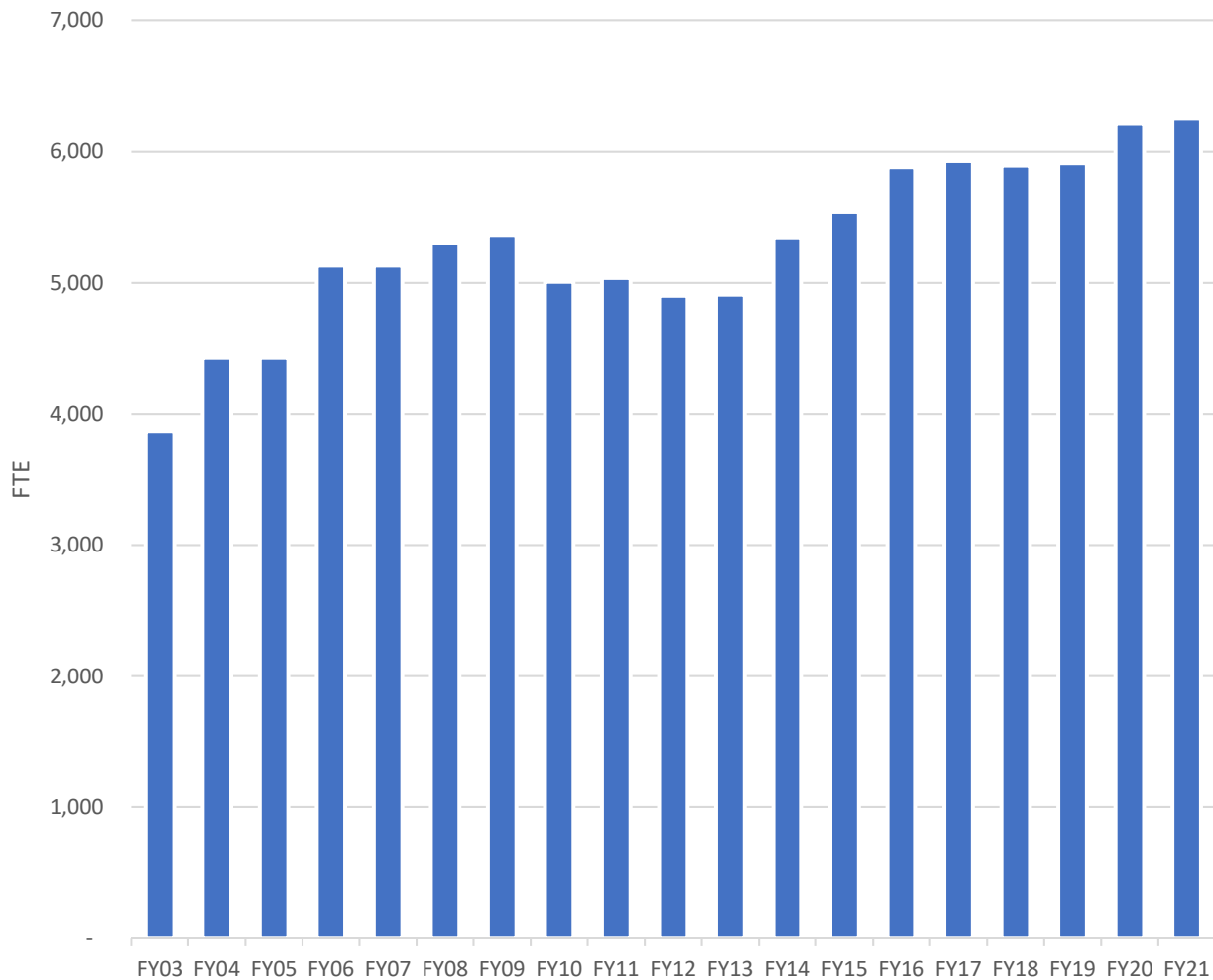
\$11,086,255,816

Governor Recommends 2020-21 Biennium



\$12,603,592,538

Total DHHS FTE, Fiscal Years 2003 - 2021



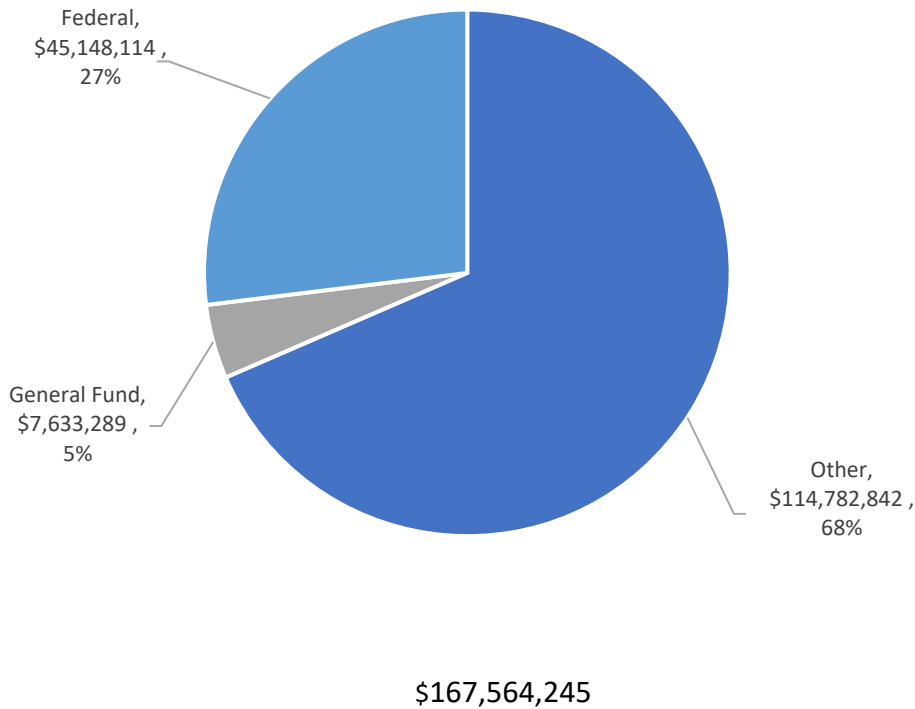
DHHS Director's Office

Summary of Director's Office Operations

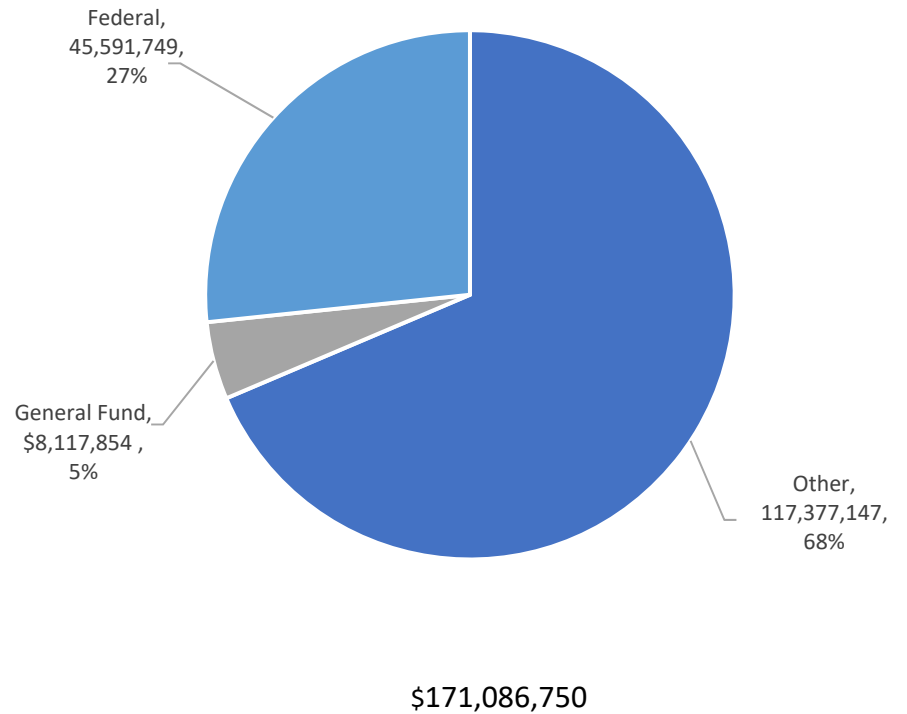
- Oversee and provide technical assistance to the divisions within the department.
- Administers the following programs:
 - Grants Management Unit
 - Children's Trust Account
 - Problem Gambling
 - Office of Consumer Health Assistance
 - Developmental Disabilities Council
 - Office of Public Defender
 - Upper Payment Limit (UPL) Holding Account
 - Indigent Hospital Care

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>

Summary of Major Enhancements

Improve Department-Wide Auditing/Grants Management

- Reclassify a Social Services Program Specialist 3 to a Management Analyst 3 and transfer the position from the Grants Management Unit to the Administration Account.
- Eliminate an Accounting Assistant 2 position and upgrade an Administrative Assistant 3 to a Management Analyst 1.

Program Transfers to Align Services

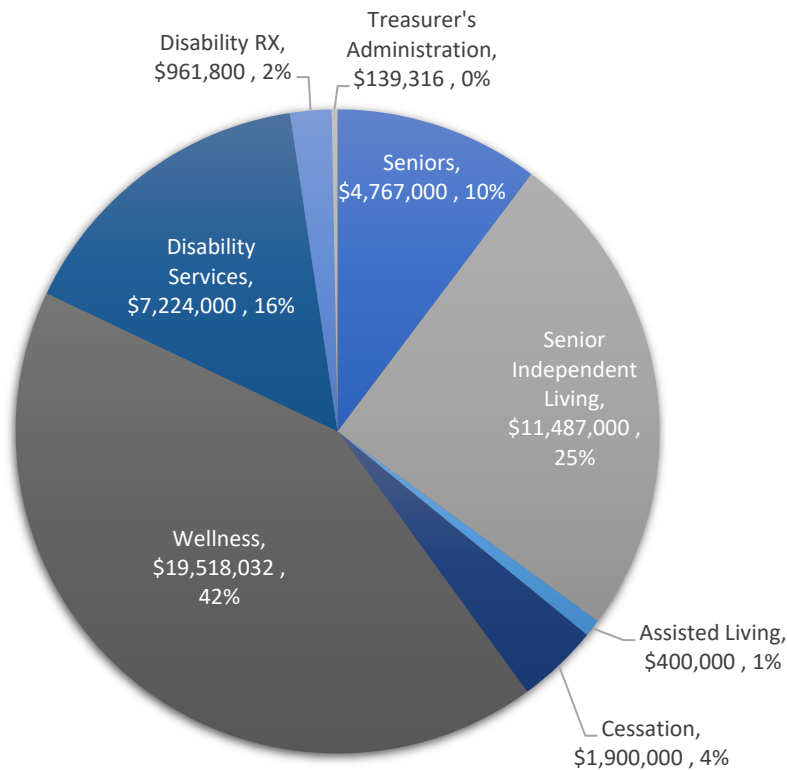
- Transfer Problem Gambling to the Behavioral Health Prevention & Treatment budget account at Public & Behavioral Health.
- Transfer the Food Security Program to the Chronic Disease budget at Public & Behavioral Health.
- Transfer Child Abuse Prevention & Differential Response activities to the Children, Youth and Family Administration budget at Child & Family Services.

Consumer Protection

- 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.

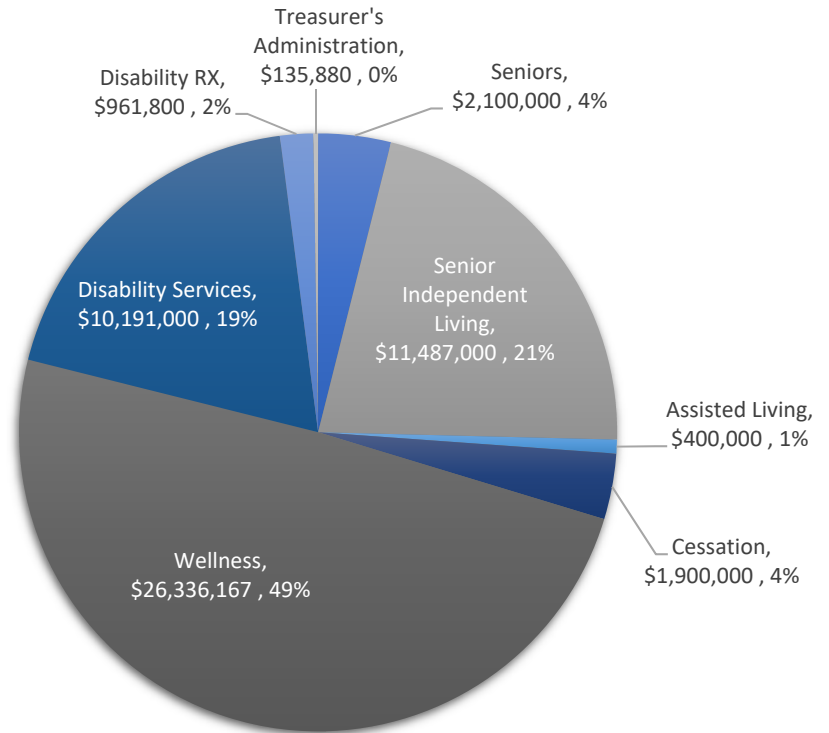
Healthy Nevada Funds (Tobacco)

Legislative Approved 2018-19 Biennium



\$46,397,148

Governor Recommends 2020-21 Biennium



\$53,511,847

Healthy Nevada Funds (Tobacco)

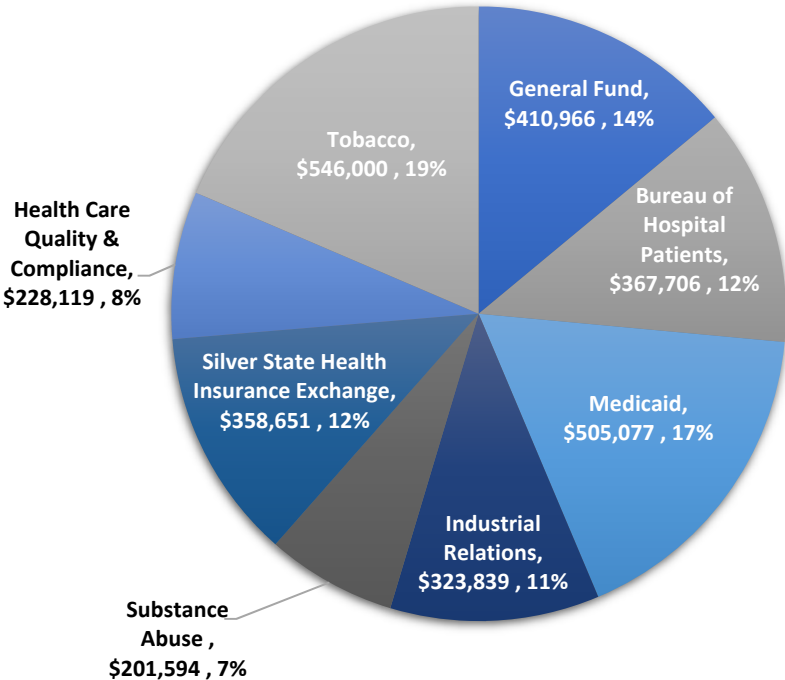
Use Category	2018-19 Biennium	2020-21 Biennium	Change
Senior Rx	\$ 4,240,000	\$ 2,000,000	\$ (2,240,000)
Disability Rx	\$ 816,000	\$ 916,000	\$ 100,000
Senior Independent Living	\$ 10,940,000	\$ 10,940,000	\$ -
Assisted Living	\$ 400,000	\$ 400,000	\$ -
Cessation	\$ 1,900,000	\$ 1,900,000	\$ -
Wellness			\$ -
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

Social Services Block Grant (Title XX)

Use Category	2018-19 Biennium	2020-21 Biennium	Change
Aging and Disability Services			
Homemaker Program	\$ 5,117,636	\$ 5,127,500	\$ 9,864
Developmental Services	\$ 2,358,126	\$ 2,362,672	\$ 4,546
Child and Family Services			
Child Welfare	\$ 3,436,844	\$ 3,443,468	\$ 6,624
Children's Mental Health	\$ 7,300,160	\$ 7,314,232	\$ 14,072
Public and Behavioral Health			
Immunizations	\$ 376,296	\$ 377,022	\$ 726
Adult Behavioral Health	\$ 1,204,150	\$ 1,206,472	\$ 2,322
Non-State Child Welfare	\$ 7,450,218	\$ 7,464,576	\$ 14,358
Administrative Costs (5% of grant award)	\$ 1,067,153	\$ 1,436,628	\$ 369,475
TOTAL	\$ 28,310,583	\$ 28,732,570	\$ 421,987

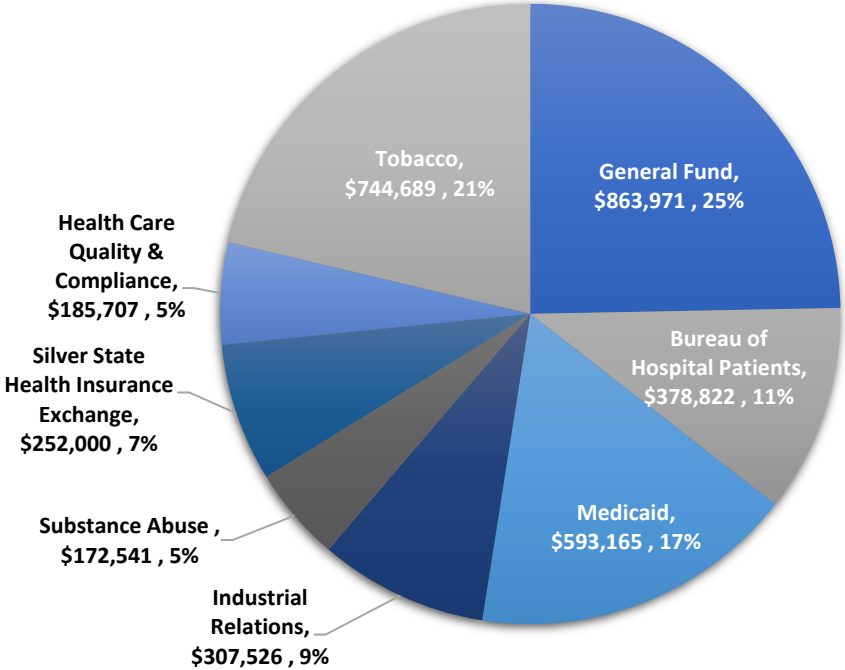
Office of Consumer Health Assistance

Legislative Approved 2018-19 Biennium



\$2,941,952

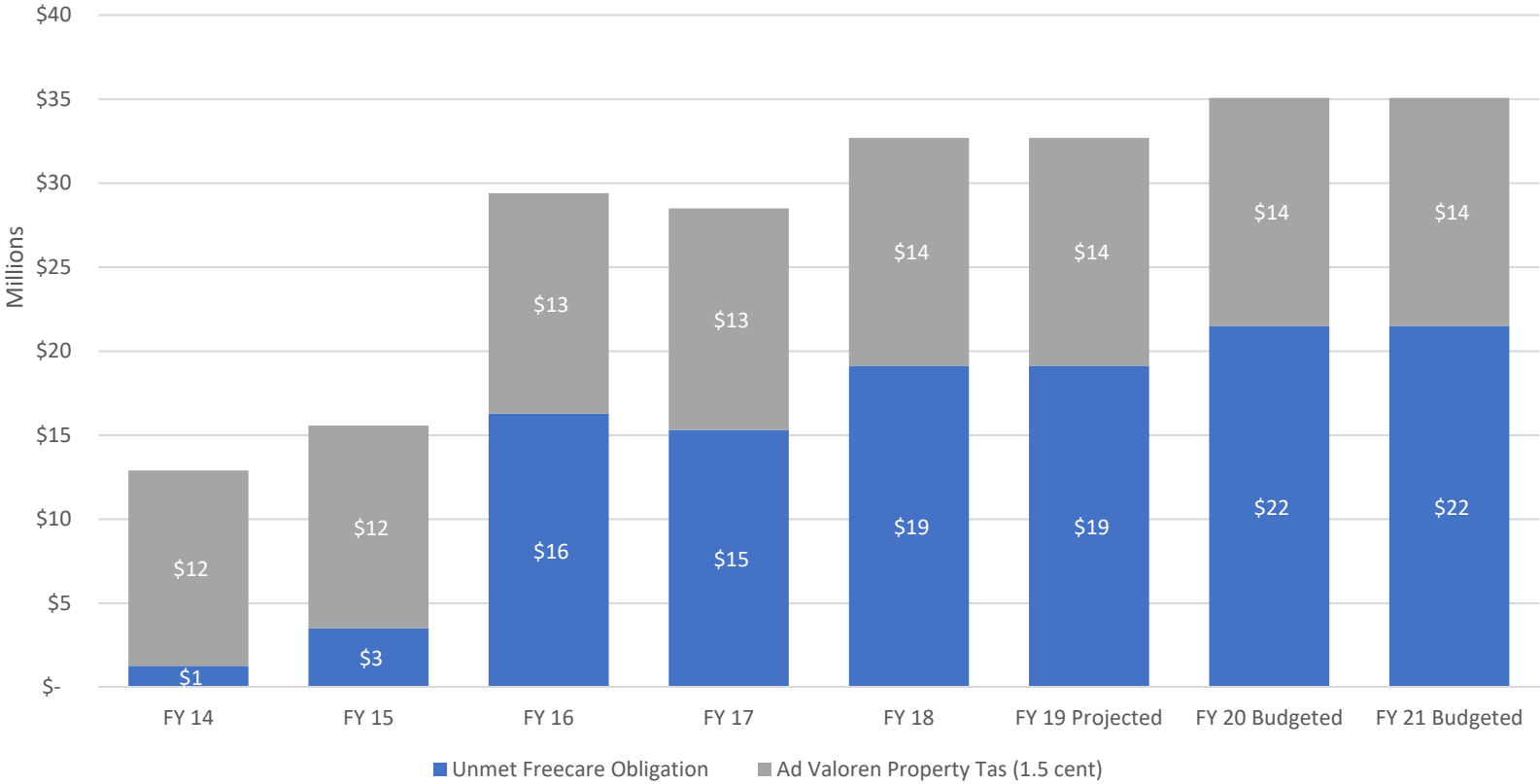
Governor Recommends 2020-21 Biennium



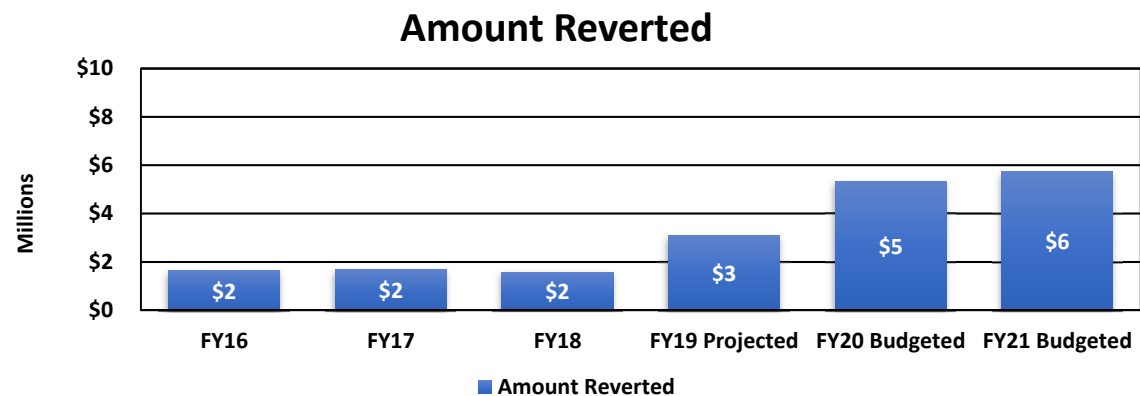
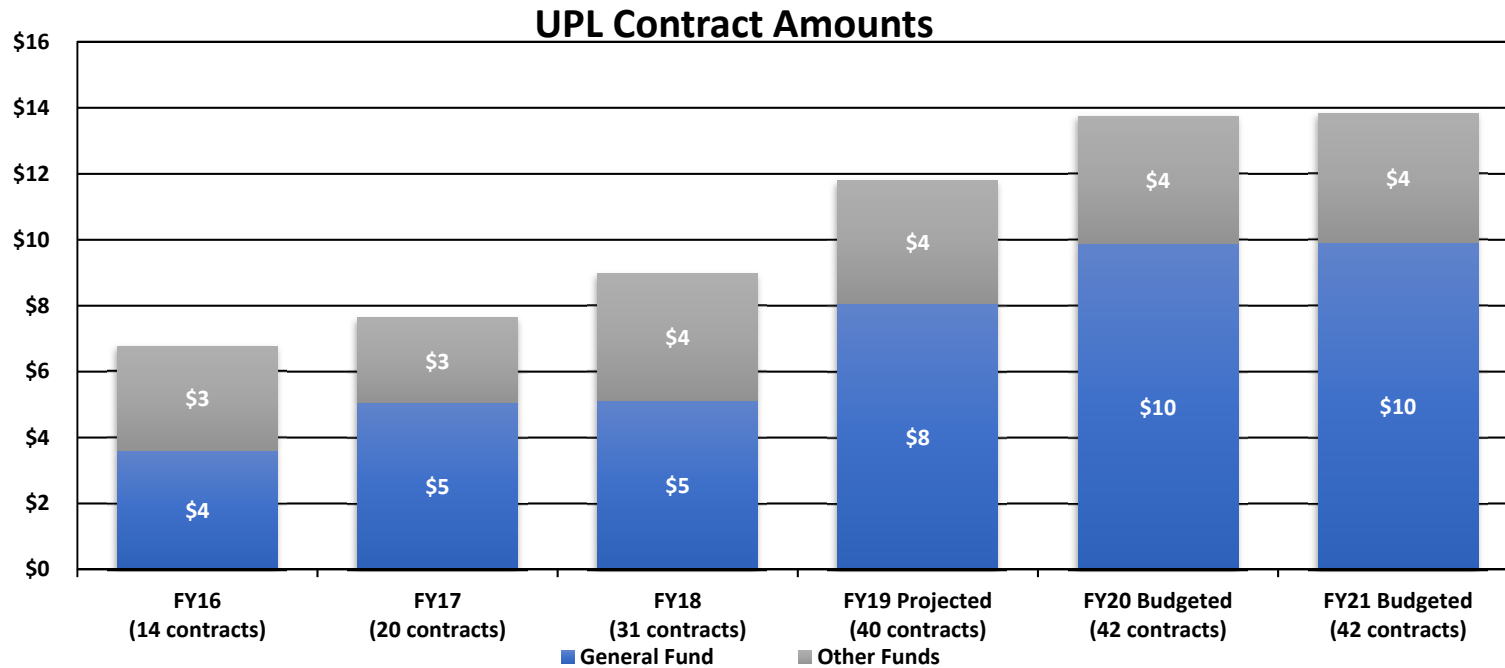
\$3,498,421

Indigent Hospital Care

Unmet Freecare Obligation and Ad Valorem Property Tax



Upper Payment Limit (UPL) Holding Account



Acronyms

- **ADSD:** Aging and Disability Services Division
- **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
- **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
- **Rx:** Prescription
- **UPL:** Upper Payment Limit