

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

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## **STATUTORY AUTHORITY:**

The Department of Health and Human Services was established by the Nebraska Health and Human Services Act (Neb. Rev. Stat. Sec 81-3110 et seq.). This Act was signed into law on March 15, 2007 and became effective July 1, 2007. The Act merged the three agencies of the Health and Human Services System into one Department of Health and Human Services with six divisions.

## **VISION:**

All Nebraskans can expect a commitment to excellence, integrity, fiscal responsibility, positivity, professionalism, transparency and accountability.

## **MISSION AND PRINCIPLES:**

The Department of Health and Human Services team contributes to the lives and health of Nebraskans every day. The DHHS mission, "Helping people live better lives," provides the motivation to make a difference. We've established a set of Values and Core Competencies to guide how we work to achieve our mission and effectively serve Nebraskans.

## **GOALS:**

DHHS launched its Business Plan, "Real Improvements, Sustainable Progress, Better Lives for Nebraskans" to guide the work of the Department. It outlines 25 priorities within five categories, defines goals, and charts progress as we continue our efforts to improve services and effectively manage resources. The five categories span the work of the Department and are: Integrating Services and Partnerships, Promoting Independence through Community-Based Services, Focusing on Prevention to Change Lives, Leveraging Technology to Increase Effectiveness, and Increasing Operating Efficiencies and Improvements. Initiatives may span multiple years and the Business Plan will be reviewed and updated accordingly.

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Financial Data

	FY16 Actual	FY17 Approp	FY18 Request	FY18 Recomm	FY19 Request	FY19 Recomm
<b>Operations Funding</b>						
General Fund	241,252,558	262,140,415	276,616,517	264,256,770	285,102,498	269,389,461
Cash Fund	48,415,199	58,272,861	59,319,054	59,883,933	59,763,331	60,022,978
Federal Fund	245,176,182	347,007,543	376,606,946	373,314,923	367,265,719	361,818,452
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>534,843,939</b>	<b>667,420,819</b>	<b>712,542,517</b>	<b>697,455,626</b>	<b>712,131,548</b>	<b>691,230,891</b>
<b>Aid Funding</b>						
General Fund	1,271,953,966	1,373,437,632	1,395,068,502	1,339,826,529	1,410,449,843	1,356,379,737
Cash Fund	100,053,263	122,170,130	122,170,130	122,170,130	122,170,130	122,170,130
Federal Fund	1,301,042,717	1,533,309,805	1,501,494,372	1,438,619,972	1,534,525,490	1,470,838,513
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>2,673,049,946</b>	<b>3,028,917,567</b>	<b>3,018,733,004</b>	<b>2,900,616,631</b>	<b>3,067,145,463</b>	<b>2,949,388,380</b>
<b>Total Funding</b>						
General Fund	1,513,206,524	1,635,578,047	1,671,685,019	1,604,083,299	1,695,552,341	1,625,769,198
Cash Fund	148,468,462	180,442,991	181,489,184	182,054,063	181,933,461	182,193,108
Federal Fund	1,546,218,899	1,880,317,348	1,878,101,318	1,811,934,895	1,901,791,209	1,832,656,965
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Agency</b>	<b>3,207,893,885</b>	<b>3,696,338,386</b>	<b>3,731,275,521</b>	<b>3,598,072,257</b>	<b>3,779,277,011</b>	<b>3,640,619,271</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 030 - TOBACCO PREV AND CONTROL

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### **PROGRAM DESCRIPTION:**

Tobacco Free Nebraska (TFN) is a comprehensive tobacco prevention program that works to help people quit using tobacco; eliminate exposure to secondhand smoke; keep youth from starting tobacco use; and reach underserved populations. Partners across the State include local tobacco prevention coalitions, schools, non-profit organizations; health/disease associations; health care providers, and law enforcement. The program includes school, community and outreach programs; the Nebraska Tobacco Quitline; youth empowerment activities; and media campaigns to raise awareness about the health effects of secondhand smoke, tobacco use, and promotion of the Quitline. The objectives and the strategies utilized are identified as "best practices" by the Centers for Disease Control and Prevention.

### **PROGRAM OBJECTIVES:**

The Tobacco Free Nebraska (TFN) program has four objectives: 1) to reduce initiation of tobacco use among children and adolescents; 2) to increase tobacco cessation efforts by adult tobacco users; 3) to eliminate exposure to second hand smoke; and 4) to eliminate tobacco-related disparities among various population groups.

### **PERFORMANCE MEASURES:**

Performance measures for Program 030 include reducing smoking by adults, reducing tobacco use by youth, maintaining the number of community/tribal subgrants to develop comprehensive tobacco control programs at the local level, maintain the number of calls to the tobacco Quitline, and increasing the number of smoke-free homes.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 030 - TOBACCO PREV AND CONTROL**

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,427,230	2,570,000	2,570,000	2,570,000	2,570,000	2,570,000
Federal Fund	0	9,000	9,000	9,000	9,000	9,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>1,427,230</b>	<b>2,579,000</b>	<b>2,579,000</b>	<b>2,579,000</b>	<b>2,579,000</b>	<b>2,579,000</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	1,072,359	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,072,359</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	2,499,589	2,570,000	2,570,000	2,570,000	2,570,000	2,570,000
Federal Fund	0	9,000	9,000	9,000	9,000	9,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,499,589</b>	<b>2,579,000</b>	<b>2,579,000</b>	<b>2,579,000</b>	<b>2,579,000</b>	<b>2,579,000</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 032 - MEDICAID RX ACT ADMIN**

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**PROGRAM DESCRIPTION:**

In 2009, Medicaid established a Preferred Drug List (PDL) and joined a multi-state purchasing pool to receive supplemental rebates, as directed in LB 830 passed during the 2008 Legislative session. These rebates are supplemental to those required by the Federal government as established under OBRA 1990. The Program 032 budget supports the administration of this program.

**PROGRAM OBJECTIVES:**

The purpose of Program 032 is to provide appropriate pharmaceutical care to Medicaid recipients in a cost-effective manner through the management of a Preferred Drug List (PDL).

**PERFORMANCE MEASURES:**

Performance measurement for Program 032 includes monitoring cost savings for prescription drugs

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

**GOVERNOR'S RECOMMENDATION NOTES:**

The Governor's recommendation for FY 2017-18 and FY 2018-19 merges this program with Budget Program No. 263 - Medicaid and LTC Administration.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 032 - MEDICAID RX ACT ADMIN**

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	470,300	538,504	540,419	0	542,321	0
Cash Fund	0	0	0	0	0	0
Federal Fund	502,655	538,311	542,435	0	546,551	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>972,955</b>	<b>1,076,815</b>	<b>1,082,854</b>	<b>0</b>	<b>1,088,872</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	42,403	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	42,403	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>84,806</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	512,703	538,504	540,419	0	542,321	0
Cash Fund	0	0	0	0	0	0
Federal Fund	545,057	538,311	542,435	0	546,551	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,057,760</b>	<b>1,076,815</b>	<b>1,082,854</b>	<b>0</b>	<b>1,088,872</b>	<b>0</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 033 - DEPARTMENT CENTRAL OFFICE**

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**PROGRAM DESCRIPTION:**

The Program Description, Program Objectives and Performance Measures identified by the Department of Health and Human Services for Program 033 can be found in the narrative for the various administrative programs (Programs 261 through 269) that follow. These administrative programs are within the Program 033 umbrella.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 033 - DEPARTMENT CENTRAL OFFICE**

**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	122,434,005	130,317,399	139,786,425	139,691,506	144,760,884	142,940,705
Cash Fund	20,055,622	25,109,725	25,354,886	26,429,607	25,600,172	26,564,326
Federal Fund	182,372,618	276,713,390	305,035,322	320,938,267	294,416,607	308,834,895
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>324,862,245</b>	<b>432,140,514</b>	<b>470,176,633</b>	<b>487,059,380</b>	<b>464,777,663</b>	<b>478,339,926</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	3,465,032	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>3,465,032</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	122,434,005	130,317,399	139,786,425	139,691,506	144,760,884	142,940,705
Cash Fund	20,055,622	25,109,725	25,354,886	26,429,607	25,600,172	26,564,326
Federal Fund	185,837,650	276,713,390	305,035,322	320,938,267	294,416,607	308,834,895
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>328,327,277</b>	<b>432,140,514</b>	<b>470,176,633</b>	<b>487,059,380</b>	<b>464,777,663</b>	<b>478,339,926</b>



# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 261 - GENERAL OPERATIONS

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### **PROGRAM DESCRIPTION:**

The office of the Chief Executive Officer supports the administrative salaries, benefits, and operating expenses of the Department including the following offices and sections: a) the office of the Chief Executive Officer comprised of the Chief of Staff with the offices of Communications and Legislative Services, Internal Audit, and Workforce Capacity Planning; b) the office of the Chief Operating Officer which is comprised of Human Resources and Development, Support Services, and Operations Consulting; c) the office of the Chief Financial Officer; e) the office of the Chief Information Officer; f) the office of Legal and Regulatory Services; and g) the office of the State Long-Term Care Ombudsman Program.

### **PROGRAM OBJECTIVES:**

The Department's fiscal year 2017 business plan identifies 25 priorities that will result in real improvements, sustain current progress, and help Nebraskans live better lives.

### **PERFORMANCE MEASURES:**

The program objectives will be met by responding to the needs of Department staff on a timely and accurate basis, to requests for assistance in the areas of: Communications and Legislative Services, Financial Services, Human Resources and Development, Information Systems and Technology, Internal Audit, Operations Consulting, Legal and Regulatory Services, and Support Services.

### **GOVERNOR'S RECOMMENDATION NOTES:**

The Department of Health and Human Services (HHS) has the authority to allocate appropriations for Program 033 – Administration among the administrative programs within the divisions that comprise the department. Narrative information is provided for each of these individual administrative programs, Program 261 through Program 269.

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 262 - PUBLIC HEALTH ADMINISTRATION

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### **PROGRAM DESCRIPTION:**

Program 262 supports administrative costs for the Office of the Division of Public Health Director/Chief Medical Officer; the Environmental Health Unit; the Fraud Investigation and Program Evaluation Review programs of the Investigations Unit; the licensure and certification of health care facilities and services, the licensure of child care programs, group homes, child-caring and child-placing agencies, and Certificate of Need, all of which are part of the Licensure Unit; the Public Health Support Unit; the Community and Rural Health Planning Unit; and the Oral Health and Dentistry, Sexually Transmitted Disease Prevention and Control, HIV/AIDS Surveillance, and Tuberculosis programs.

### **PROGRAM OBJECTIVES:**

The primary objective of Program 262 is to improve the quality of public health and safety for persons in Nebraska.

### **PERFORMANCE MEASURES:**

Units within Prog. 262 collect data measuring performance across a range of public health quality measures, with the attached table summarizing the various measures.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

### **GOVERNOR'S RECOMMENDATION NOTES:**

The Governor's recommendation for FY 2017-18 and FY 2018-19 includes merging Budget Program No. 179 - Public Health into this program.

The Department of Health and Human Services (HHS) has the authority to allocate appropriations for Program 033 – Administration among the administrative programs within the divisions that comprise the department. Narrative information is provided for each of these individual administrative programs, Program 261 through Program 269.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 263 - MEDICAID AND LTC ADMIN**

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**PROGRAM DESCRIPTION:**

This budget program supports the salaries, benefits, and operating expenses of the Division of Medicaid and Long-Term Care (MLTC), including contracted administrative services. The Division administers the Nebraska Medicaid Program, which pays for a wide array of medical care and services to eligible recipients. The populations covered by MLTC include low-income children, their caretaker relatives, the aged, blind, and the disabled. The Division also administers the state's Children's Health Insurance Program (CHIP), the State Unit on Aging, and programs which provide community services and medical services to eligible children and adults with disabilities.

**PROGRAM OBJECTIVES:**

The objectives of the Division are to: 1) improve health care quality and outcomes for Nebraska residents; 2) provide cost-effective management of the state's Medical Assistance (Medicaid) program, the State Children's Health Insurance Program (CHIP), the HCBS system, and the State's aging programs; 3) promote independence through community-based services; and 4) simplify policies and work processes and implement new technologies to achieve operational efficiencies and improvements.

**PERFORMANCE MEASURES:**

Performance measurement for Program 263 include reducing the average number of days for provider enrollment resolution and increasing Nebraska Medicaid recovery.

**GOVERNOR'S RECOMMENDATION NOTES:**

The Governor's recommendation for FY 2017-18 and FY 2018-19 includes merging Budget Program No. 032 - Medical Prescription Drug Act Administration into this program.

The Department of Health and Human Services (HHS) has the authority to allocate appropriations for Program 033 – Administration among the administrative programs within the divisions that comprise the department. Narrative information is provided for each of these individual administrative programs, Program 261 through Program 269.

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 264 - CHILDREN AND FAMILY SVS ADM

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### **PROGRAM DESCRIPTION:**

The primary purpose of Program 264 is to administer the Division of Children and Family Services (DCFS) Central Administrative Office. Program 264 supports the salaries, benefits, and operating expenses of the administrative staff of the Division of Children and Family Services (DCFS), including the Division Director, Administrative Assistant to the Director, Deputy Director for Comprehensive Quality Improvement, Division Financial Officer, and Division Administrators.

### **PROGRAM OBJECTIVES:**

The objective of the Children and Family Services Administration is to administer, support and collaborate with all programs within the Division, including Protection and Safety, Economic Assistance, and Juvenile Services.

### **PERFORMANCE MEASURES:**

Administrative staff within DCFS will be measured by the Division's ability to meet federal and state performance measures. Staff performance will be measured by: 1) performing at a "meets expectations" or "exceeds expectations" on his/her annual employee performance evaluation; and 2) whether or not the Division objectives are achieved in the next 4 years.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

### **GOVERNOR'S RECOMMENDATION NOTES:**

The Department of Health and Human Services (HHS) has the authority to allocate appropriations for Program 033 – Administration among the administrative programs within the divisions that comprise the department. Narrative information is provided for each of these individual administrative programs, Program 261 through Program 269.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 265 - PROTECTION AND SAFETY**

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**PROGRAM DESCRIPTION:**

The primary purpose of Program 265 is to financially support the administration and the service delivery system of the Protection and Safety Section within the Division of Children and Family Services.

**PROGRAM OBJECTIVES:**

The objectives of Program 265 are: (1) Children and families will have timely access to services and support; (2) Children involved in the child protective services system are safe from abuse and neglect; (3) Children involved in the child protective services system are healthy; (4) Children experience continuity with family relationships, special connections, placement stability and timely permanency; (5) Children and families have access to quality services; (6) The child protective services system will be strengthened through collaboration with service providers and community stakeholders; (7) The child protective services system will continue to improve in state and federal compliance measures.

**PERFORMANCE MEASURES:**

Outcome measures are reported from COMPASS (Children's Outcomes Measured in Protection and Safety Statistics). These measures reflect federal performance measures that DCFS is held accountable for by the Federal Administration for Children and Families.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

**GOVERNOR'S RECOMMENDATION NOTES:**

The Department of Health and Human Services (HHS) has the authority to allocate appropriations for Program 033 – Administration among the administrative programs within the divisions that comprise the department. Narrative information is provided for each of these individual administrative programs, Program 261 through Program 269.

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 266 - ECONOMIC AND FAMILY SUPPORT

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### **PROGRAM DESCRIPTION:**

The primary purpose of Program 266 is to administer the Division of Children and Family Services Economic Assistance Programs and the Child Support Enforcement Program. Program 266 contains funding to support the administrative responsibilities for the Economic Assistance and Child Support Enforcement Units in the Department's Division of Children and Family Services. The staff costs and operating expenditures for the above programs are included in this budget program.

### **PROGRAM OBJECTIVES:**

The objectives of Program 266 are to administer the Economic Assistance programs and the Child Support Enforcement program.

### **PERFORMANCE MEASURES:**

Staff performance will also be measured by achievement of the following performance measures:

- (1) TANF/Employment First Program - Federal Work Participation Rate;
- (2) Supplemental Nutrition Assistance Program - Benefit error and timeliness rates;
- (3) Child Support Enforcement - meet or exceed federal standards for:
  - (a) Paternity Establishment; (b) Court Order Establishment; (c) Collection on Current Support; (d) Collection on Arears, and; (e) Cost Effectiveness. (4) Child Care Development Fund Improper Payments Error Rate.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

### **GOVERNOR'S RECOMMENDATION NOTES:**

The Department of Health and Human Services (HHS) has the authority to allocate appropriations for Program 033 – Administration among the administrative programs within the divisions that comprise the department. Narrative information is provided for each of these individual administrative programs, Program 261 through Program 269.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 267 - DEV DISABILITIES SERVICE COORD**

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**PROGRAM DESCRIPTION:**

Program 267 contains funding to support the salaries, benefits and operating expenses of the Developmental Disabilities Service Coordinators and local office support staff throughout the state. These staff have responsibility for coordinating specialized services administered through the Division of Developmental Disabilities to assist individuals to live and work as independently as possible in their community. Service Coordinators develop service plans as a member of an interdisciplinary team and monitor delivery of those specialized services.

**PROGRAM OBJECTIVES:**

The objective of Program 267 is to carry out the provisions of the Developmental Disabilities Services Act by assessing the needs of persons with developmental disabilities living in the community and making referrals or coordinating services to respond to those needs.

**PERFORMANCE MEASURES:**

Performance measures for Program 267 include the number of formal monitorings/contacts, the number of persons in services, the number of Service Coordinators, the average Service Coordinator caseload, and the number of persons in services on HCBS waivers (i.e. maximizing federal funding for services.)

**GOVERNOR'S RECOMMENDATION NOTES:**

The Department of Health and Human Services (HHS) has the authority to allocate appropriations for Program 033 – Administration among the administrative programs within the divisions that comprise the department. Narrative information is provided for each of these individual administrative programs, Program 261 through Program 269.

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 268 - BEHAVIORAL HEALTH ADMIN

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### **PROGRAM DESCRIPTION:**

This program supports the personnel and operating expense for the administrative staff within the Division of Behavioral Health (DBH) to implement and monitor Program 038 Community Based Aid and coordinate services with the Regional Centers (Program 365 & 870). The Division has significant responsibilities for implementation of the Nebraska Behavioral Health Services Act (Neb. Rev. Stat., 71-801 to 71-818) and the Sex Offender Commitment Act (Neb. Rev Stat., 71-1201 to 71-226). As the State Mental Health Authority and the federally designated Single State Authority for substance use disorders, DBH ensures services are available for financially and clinically eligible individuals.

### **PROGRAM OBJECTIVES:**

The 2016 Bridge Strategic Work Plan established three goals for 2016: 1) delivering prevention/treatment services in recovery-oriented systems of care for people with co-occurring disorders; 2) supporting innovative, effective service delivery, and 3) leading development of a system of care for individuals to move from state hospitals to integrated community settings. Program 268 initiatives to achieve this include: 1) Implementing access measures; 2) Increasing capacity for trauma informed services; 3) Refining policies, service definitions and contracts to enhance services for individuals with co-occurring and complex needs and 3) Collaborating with system partners on workforce shortages.

### **PERFORMANCE MEASURES:**

Employee Survey - Overall performance of the Division of Behavioral Health  
80-day readmission rate to regional centers (LRC only)

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

### **GOVERNOR'S RECOMMENDATION NOTES:**

The Department of Health and Human Services (HHS) has the authority to allocate appropriations for Program 033 – Administration among the administrative programs within the divisions that comprise the department. Narrative information is provided for each of these individual administrative programs, Program 261 through Program 269.



# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 269 - DEV DISABILITIES ADMIN

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### **PROGRAM DESCRIPTION:**

Program 269 supports the salaries, benefits and operating expenses of the administrative staff in the Division of Developmental Disabilities. Staff responsibilities include: a) certifying, contracting with, and providing general oversight of community-based developmental disability service providers throughout Nebraska; b) determining eligibility and Medicaid waiver compliance; c) developing and implementing a comprehensive and integrated statewide plan for services for Nebraskans with developmental disabilities; d) administering two Home and Community-Based Medicaid Waivers; and d) providing specialized services to individuals with developmental disabilities throughout Nebraska.

### **PROGRAM OBJECTIVES:**

The objective of Program 269 is to carry out the provisions of the Developmental Disabilities Services Act and to administer the state's public ICF-MR, which is the Beatrice State Developmental Center (BSDC), and publicly-funded community-based developmental disabilities services. This includes administering delivery of direct services to individuals served at BSDC and the Bridges program. In addition, it includes certification, the provision of technical assistance, regulatory oversight, and payment to providers of community-based developmental disabilities services.

### **PERFORMANCE MEASURES:**

Performance measures for Program 269 include: the number of Community-Based Services Specialized Providers, the number of Specialized Provider Certification Surveys and Service Reviews, the percentage of persons served via federally funded Home and Community-Based Waivers, the number of persons in services (both in their entirety, and the total exclusive of persons receiving solely service coordination services), and maintaining federal funding for community-based services by passing CMS audits/reviews of our DD HCBS Waiver terms and assurances.

### **GOVERNOR'S RECOMMENDATION NOTES:**

The Department of Health and Human Services (HHS) has the authority to allocate appropriations for Program 033 – Administration among the administrative programs within the divisions that comprise the department. Narrative information is provided for each of these individual administrative programs, Program 261 through Program 269.

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 038 - BEHAVIORAL HEALTH AID

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### **PROGRAM DESCRIPTION:**

Program 038 provides funding for individuals who do not have health insurance and who are not Medicaid-eligible, while meeting clinical and financial eligibility for community-based behavioral health (mental health, substance abuse/addiction) services admitted through six Behavioral Health Regions and directly with providers. Clinical eligibility includes utilization guidelines and service definitions in the 206 Regulations. Financial eligibility information is also in 206 Regulations. On 32,600 person are served each year out of an estimated 132,000 Nebraskans experiencing substance use dependence and an estimated 61,000 with a mental illness.

### **PROGRAM OBJECTIVES:**

The 2016 Bridge Strategic Work Plan established three goals for 2016: 1) delivering prevention and treatment services in recovery-oriented systems of care for people with co-occurring disorders; 2) supporting innovative, effective service delivery, and 3) leading development of a system of care that allows individuals to move from state hospitals to the most integrated community setting. A comprehensive needs assessment will be used to develop a strategic plan for 2017-2020. Program 038 initiatives to achieve this include: 1) Implementing children's system of care; 2) Operationalizing access to Medication Assisted Treatment; and 3) Collaborating with partners on workforce shortages.

### **PERFORMANCE MEASURES:**

Domain from DBH Annual Consumer Survey - Consumer satisfaction with services (General Satisfaction)  
Wait time into services for Priority Populations 30 days or less  
180-day readmission rate to hospitals (community based and regional centers)

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 038 - BEHAVIORAL HEALTH AID**

**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	-15,190	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>-15,190</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	69,448,625	73,844,769	73,844,769	72,243,240	73,844,769	72,243,240
Cash Fund	13,334,520	13,699,660	13,699,660	13,699,660	13,699,660	13,699,660
Federal Fund	11,353,156	10,504,971	10,504,971	10,504,971	10,504,971	10,504,971
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>94,136,302</b>	<b>98,049,400</b>	<b>98,049,400</b>	<b>96,447,871</b>	<b>98,049,400</b>	<b>96,447,871</b>
<b>Total Funding</b>						
General Fund	69,448,625	73,844,769	73,844,769	72,243,240	73,844,769	72,243,240
Cash Fund	13,334,520	13,699,660	13,699,660	13,699,660	13,699,660	13,699,660
Federal Fund	11,337,966	10,504,971	10,504,971	10,504,971	10,504,971	10,504,971
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>94,121,111</b>	<b>98,049,400</b>	<b>98,049,400</b>	<b>96,447,871</b>	<b>98,049,400</b>	<b>96,447,871</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 175 - MEDICAL STUDENT ASSISTANCE

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### **PROGRAM DESCRIPTION:**

The Nebraska Student Loan Program awards student loans to medical, dental, physician assistant, and graduate-level mental health students who agree to practice in a state-designated shortage area upon completion of their training and receiving a license from the State of Nebraska. Student loan recipients must be Nebraska residents attending school in Nebraska.

The federally funded State Loan Repayment Program began in Nebraska in 2014 to provide loan repayment to health professionals who serve in a federally designated shortage area.

All three programs are administered by the Nebraska Department of Health and Human Services Division of Public Health's Office of Rural Health.

### **PROGRAM OBJECTIVES:**

Improve access to health care by providing incentives to healthcare professionals to practice in underserved areas.

### **PERFORMANCE MEASURES:**

Determine the amounts available from the Appropriations Bill to fund student loans and the state funded loan repayment program, review shortage areas, accept applications, review with the Rural Health Advisory Commission for decision on award, enter into agreements with recipients, collect match from local entity, monitor recipients' practice obligation, make payments upon verification of practice.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 175 - MEDICAL STUDENT ASSISTANCE**

**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	787,086	0	0	0	0	0
Cash Fund	1,531,259	0	0	0	0	0
Federal Fund	180,562	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>2,498,907</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	787,086	787,086	708,286	787,086	708,286
Cash Fund	200,000	2,056,815	2,056,815	2,056,815	2,056,815	2,056,815
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>200,000</b>	<b>2,843,901</b>	<b>2,843,901</b>	<b>2,765,101</b>	<b>2,843,901</b>	<b>2,765,101</b>
<b>Total Funding</b>						
General Fund	787,086	787,086	787,086	708,286	787,086	708,286
Cash Fund	1,731,259	2,056,815	2,056,815	2,056,815	2,056,815	2,056,815
Federal Fund	180,562	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,698,907</b>	<b>2,843,901</b>	<b>2,843,901</b>	<b>2,765,101</b>	<b>2,843,901</b>	<b>2,765,101</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 176 - NURSING INCENTIVES

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### **PROGRAM DESCRIPTION:**

Program 176 was designed to increase the nursing capacity and nursing instruction capacity within the State of Nebraska.

### **PROGRAM OBJECTIVES:**

The primary objective of the Nursing Incentive Program is to provide loans to nursing students and nursing faculty students who agree to stay and work in Nebraska when they have completed their education. Currently, the objective is to continue to work with loan recipients in repayment and to continue to communicate with military recipients to determine whether deferment eligibility remains. No new loans are being awarded to nursing students since all the funds have been expended. Although all nursing faculty student loan funds have been expended, statutory authority allows that as loans are repaid, additional nursing faculty student loans could be awarded.

### **PERFORMANCE MEASURES:**

Inputs - availability of funds to grant nursing student and nursing faculty student loans

Outputs - the number of nursing student and nursing faculty student loans issued

Efficiency – monitoring: the number of nursing faculty student loan recipients who met and did not meet the service requirement; the number of nursing student loan recipients who met and did not meet the service requirement

Outcomes/Results - increased nursing capacity of 416 additional nurses and two additional nursing faculty

Quality - the degree of customer satisfaction with issuing nursing student and nursing faculty student loans

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 176 - NURSING INCENTIVES**

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	20,000	20,000	20,000	20,000	20,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	20,000	20,000	20,000	20,000	20,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>0</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>	<b>20,000</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 178 - PROFESSIONAL LICENSURE

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### **PROGRAM DESCRIPTION:**

Activities funded through Program 178 are administered by two Units within the Department of Health and Human Services, Division of Public Health: the Licensure Unit and the Investigations Unit. The primary role of the Licensure Unit is to issue, renew, and reinstate licenses, certifications, and registrations to persons and businesses that provide health and health-related services; process and monitor compliance with any imposed disciplinary sanctions; and to conduct credentialing reviews for unregulated groups or regulated groups that seek scope of practice changes. The primary role of the Investigations Unit is to conduct investigations of complaints against credentialed persons.

### **PROGRAM OBJECTIVES:**

The objective of Program 178 is to protect the public against acts, behaviors, or practices by credentialed persons that would be unsafe, inappropriate, or would constitute gross incompetence, negligence, or unprofessional conduct by:

issuing credentials to only those persons who meet initial and continuing competency requirements and in an efficient manner; promptly and thoroughly investigating complaints against credential holders; credentialing only those professions that need to be regulated to protect public health; recommending changes in scopes of practice to provide greater protection for the public; facilitating patient safety; and offering an effective Licensee Assistance Program.

### **PERFORMANCE MEASURES:**

Inputs soliciting stakeholder input through survey, presentation, e-mail, and phone call; involving staff in analyzing work processes; setting goals, huddles, empowering staff; Outputs the number of credentials issued, renewed, and disciplined; Efficiency monitoring time between receipt of application and credential issuance; the time between graduation of nursing applicants and being authorized to test; Outcomes/Results increasing percentage of completed applications; reducing number of days from graduation to being authorized to test; processing nursing applications within 10 days; eliminating printing renewal cards; Quality the degree of customer satisfaction with various services



**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 178 - PROFESSIONAL LICENSURE**

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	65,066	104,912	104,912	104,912	104,912	104,912
Cash Fund	5,543,299	7,043,253	7,149,763	7,093,757	7,248,146	7,147,184
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>5,608,365</b>	<b>7,148,165</b>	<b>7,254,675</b>	<b>7,198,669</b>	<b>7,353,058</b>	<b>7,252,096</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	65,066	104,912	104,912	104,912	104,912	104,912
Cash Fund	5,543,299	7,043,253	7,149,763	7,093,757	7,248,146	7,147,184
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>5,608,365</b>	<b>7,148,165</b>	<b>7,254,675</b>	<b>7,198,669</b>	<b>7,353,058</b>	<b>7,252,096</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 179 - PUBLIC HEALTH

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### **PROGRAM DESCRIPTION:**

Program 179 is administered by the Deputy of the Community Health Section of the Division of Public Health. Included in the Community Health Section are the Community and Rural Health Planning Unit, the Health Promotions Unit, the Lifespan Health Services Unit, and the Public Health Support Unit. The majority of funding for Program 179 is through federal grants. Purpose is to provide administrative support to programs and activities to improve the health of Nebraskans.

### **PROGRAM OBJECTIVES:**

Improve the quality of public health and safety for persons in Nebraska in the areas of rural health, disease prevention and healthy lifestyle promotion, and increasing screenings and preventive services.

### **PERFORMANCE MEASURES:**

Achieve all standards to maintain and renew Public Health Accreditation to include development and implementation of a State Health Improvement Plan, Division Strategic Plan, and performance measures.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

### **GOVERNOR'S RECOMMENDATION NOTES:**

The Governor's recommendation for FY 2017-18 and FY 2018-19 merges this program with Budget Program No. 262 - Public Health Administration.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 179 - PUBLIC HEALTH**

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	1,477,320	1,348,096	1,383,107	0	1,418,118	0
Cash Fund	757,923	786,871	800,257	0	813,643	0
Federal Fund	17,254,538	17,732,497	17,945,808	0	18,159,073	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>19,489,780</b>	<b>19,867,464</b>	<b>20,129,172</b>	<b>0</b>	<b>20,390,834</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	-93	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>-93</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	1,477,320	1,348,096	1,383,107	0	1,418,118	0
Cash Fund	757,923	786,871	800,257	0	813,643	0
Federal Fund	17,254,444	17,732,497	17,945,808	0	18,159,073	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>19,489,687</b>	<b>19,867,464</b>	<b>20,129,172</b>	<b>0</b>	<b>20,390,834</b>	<b>0</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 250 - JUVENILE SERVICES

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### **PROGRAM DESCRIPTION:**

The overall budget of the Office of Juvenile Services is identified as Program 250

**Program 315** - provides administrative and operating costs for central office staff for the Office of Juvenile Services (OJS).

**Program 371** - supports the operation of the Youth Rehabilitation and Treatment Center (YRTC) for women in Geneva. The YRTC at Geneva provides for the supervision, care and treatment of female juvenile offenders placed at the facility upon commitment to DHHS-OJS or pursuant to a recommitment by the court.

**Program 374** - supports the operation of the Youth Rehabilitation and Treatment Center (YRTC) in Kearney. The YRTC in Kearney provides for the supervision, care and treatment of male juvenile offenders placed at the facility upon commitment to DHHS-OJS or pursuant to a parole revocation.

### **PROGRAM OBJECTIVES:**

1) To provide a safe, secure, and humane environment that protects the public safety as well as the safety of youth, staff and visitors; 2) To provide clear expectations of behavior and an accompanying system of accountability 3) To provide meaningful opportunities for youth to improve academic and vocational competence and to effectively address underlying behavioral problem. 4) To provide services necessary to identify and effectively respond to youths' physical health, mental health, drug/alcohol and behavioral problems. 5) To provide appropriate safeguards to assure and protect the youths' legal rights during their care and treatment. 6) To provide safe and secure transportation of the juvenile offenders to and from the YRTCs; and, 7) To provide effective and efficient operation of the facility.

### **PERFORMANCE MEASURES:**

Office of Juvenile Services staff receive annual performance evaluations. The operation of the facilities is measured by meeting the American Correctional Association Accreditation standards; and, by meeting or exceeding the national performance-based standards set forth by the Council of Juvenile Correctional Association.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicindex.jsp>"

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 250 - JUVENILE SERVICES**

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	17,560,080	20,619,219	22,502,985	22,268,497	23,006,246	22,548,619
Cash Fund	1,286,372	1,085,380	1,118,003	1,103,118	1,150,625	1,121,417
Federal Fund	453,360	712,823	718,721	714,218	724,620	715,693
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>19,299,812</b>	<b>22,417,422</b>	<b>24,339,709</b>	<b>24,085,833</b>	<b>24,881,491</b>	<b>24,385,729</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	17,560,080	20,619,219	22,502,985	22,268,497	23,006,246	22,548,619
Cash Fund	1,286,372	1,085,380	1,118,003	1,103,118	1,150,625	1,121,417
Federal Fund	453,360	712,823	718,721	714,218	724,620	715,693
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>19,299,812</b>	<b>22,417,422</b>	<b>24,339,709</b>	<b>24,085,833</b>	<b>24,881,491</b>	<b>24,385,729</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 344 - CHILDRENS HEALTH INSURANCE

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### **PROGRAM DESCRIPTION:**

Title XXI of the Social Security Act, enacted in 1997 by the Balanced Budget Act, authorized federal grants to states for provision of child health assistance to uninsured, low-income children. The program is jointly financed by the federal and state governments and administered by the states. Within federally appropriated amounts, CMS provides states an enhanced federal match for Children's Health Insurance Program (CHIP). Within broad federal rules, each state decides eligible groups, types and ranges of services, payment levels for benefit coverage, and administrative and operating procedures. Program 344 is the budget unit that directly supports the reimbursement and prospective payment of health care services for eligible CHIP members.

### **PROGRAM OBJECTIVES:**

The objectives of Program 344, the Children's Health Insurance Program (CHIP), is to provide access to medical care for low-income uninsured children and reimburse providers for medical assistance that effectively addresses the health care and related needs of eligible recipients.

### **PERFORMANCE MEASURES:**

Performance measurement for Program 344 includes monitoring the number of children enrolled in CHIP, screening rates for childhood immunizations, and screening rates for well child visits. Data is collected for CHIP in relation to the number of applications received, enrollment, processing timeliness, renewals received, and monthly eligibility totals. The Heritage Health plans will report quality of care performance for CHIP eligible children, which includes inpatient and outpatient service utilization. Nebraska reports child core measures, conducts annual CAPS surveys, as well as participating in PERM and Quality Assurance audits to determine accuracy of eligibility determinations.

### **GOVERNOR'S RECOMMENDATION NOTES:**

The Governor's recommendation for FY 2017-18 and FY 2018-19 merges this program with Budget Program No. 348 - Medical Assistance

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 344 - CHILDRENS HEALTH INSURANCE**

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	4,498,863	6,440,394	6,219,657	0	6,258,748	0
Cash Fund	6,840,690	7,085,700	7,085,700	0	7,085,700	0
Federal Fund	62,912,703	101,000,258	103,380,049	0	104,974,805	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>74,252,257</b>	<b>114,526,352</b>	<b>116,685,406</b>	<b>0</b>	<b>118,319,253</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	4,498,863	6,440,394	6,219,657	0	6,258,748	0
Cash Fund	6,840,690	7,085,700	7,085,700	0	7,085,700	0
Federal Fund	62,912,703	101,000,258	103,380,049	0	104,974,805	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>74,252,257</b>	<b>114,526,352</b>	<b>116,685,406</b>	<b>0</b>	<b>118,319,253</b>	<b>0</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 347 - PUBLIC ASSISTANCE**

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**PROGRAM DESCRIPTION:**

The primary purpose of Program 347 is to offer aid services and benefits to children and families.

**PROGRAM OBJECTIVES:**

The objectives of Program 347 are to provide aid services and benefits in the Public Assistance programs.

**PERFORMANCE MEASURES:**

Performance will be measured by achievement of the following performance measures: 1) TANF/Employment First Program - Federal Work Participation Rate; 2) Supplemental Nutrition Assistance Program - Benefit error and timeliness rates; 3) Child Care Development Fund Improper Payments Error Rate

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"



**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 347 - PUBLIC ASSISTANCE**

**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	687	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	-687	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	91,417,733	108,094,067	108,094,067	103,861,348	108,094,067	103,861,348
Cash Fund	2,460,848	3,560,000	3,560,000	3,560,000	3,560,000	3,560,000
Federal Fund	103,886,830	108,525,004	108,525,004	108,525,004	108,525,004	108,525,004
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>197,765,411</b>	<b>220,179,071</b>	<b>220,179,071</b>	<b>215,946,352</b>	<b>220,179,071</b>	<b>215,946,352</b>
<b>Total Funding</b>						
General Fund	91,418,420	108,094,067	108,094,067	103,861,348	108,094,067	103,861,348
Cash Fund	2,460,848	3,560,000	3,560,000	3,560,000	3,560,000	3,560,000
Federal Fund	103,886,142	108,525,004	108,525,004	108,525,004	108,525,004	108,525,004
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>197,765,411</b>	<b>220,179,071</b>	<b>220,179,071</b>	<b>215,946,352</b>	<b>220,179,071</b>	<b>215,946,352</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 348 - MEDICAL ASSISTANCE

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### **PROGRAM DESCRIPTION:**

Congress created the Medicaid Program in 1965, a joint partnership between the federal government and the states. It is an entitlement program that pays for medical care for qualified low-income persons meeting the eligibility requirements. The statutory basis of the Medicaid Program is Title XIX of the Social Security Act. At the federal level it is administered by the Centers for Medicare and Medicaid Services (CMS). CMS provides Federal funding to states based upon a formula that varies the funding from year-to-year. Program 348 is the budget unit that directly supports the reimbursement and prospective payment of health care services for eligible Medicaid members.

### **PROGRAM OBJECTIVES:**

The objectives of program 348 are to:

- 1) improve health care quality and outcomes for Nebraska residents;
- 2) provide cost-effective management of the state's Medical Assistance (Medicaid) program, the State Children's Health Insurance Program (CHIP), the HCBS system, and the State's aging programs;
- 3) promoting independence through community-based services; and
- 4) simplify policies and work processes and implement new technologies to achieve operational efficiencies and improvements.

### **PERFORMANCE MEASURES:**

Performance measurements for program 348 include: monitoring the percentage change in general funds spending per enrollee, the variability of costs between institutional care and long-term services and supports through community-based alternatives, and the number of participating providers per enrollee.

The Heritage Health plans will report quality of care performance, including inpatient and outpatient service utilization.

Nebraska reports health care core measures, conducts annual CAPS surveys, as well as participating in PERM and Quality Assurance audits.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

### **GOVERNOR'S RECOMMENDATION NOTES:**

The Governor's recommendation for FY 2017-18 and FY 2018-19 includes merging Budget Program No. 344 - Children's Health Insurance into this program.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 348 - MEDICAL ASSISTANCE**

**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	-165,619	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	165,619	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	771,234,845	850,259,344	872,363,699	842,251,055	886,575,887	857,674,201
Cash Fund	32,409,001	46,851,581	46,851,581	53,937,281	46,851,581	53,937,281
Federal Fund	1,027,264,545	1,218,816,033	1,184,620,809	1,225,126,458	1,216,057,171	1,257,344,999
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,830,908,391</b>	<b>2,115,926,958</b>	<b>2,103,836,089</b>	<b>2,121,314,794</b>	<b>2,149,484,639</b>	<b>2,168,956,481</b>
<b>Total Funding</b>						
General Fund	771,069,226	850,259,344	872,363,699	842,251,055	886,575,887	857,674,201
Cash Fund	32,409,001	46,851,581	46,851,581	53,937,281	46,851,581	53,937,281
Federal Fund	1,027,430,165	1,218,816,033	1,184,620,809	1,225,126,458	1,216,057,171	1,257,344,999
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>1,830,908,391</b>	<b>2,115,926,958</b>	<b>2,103,836,089</b>	<b>2,121,314,794</b>	<b>2,149,484,639</b>	<b>2,168,956,481</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 350 - CHILD ABUSE PREVENTION

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### **PROGRAM DESCRIPTION:**

The primary purpose of Program 350 is for the Child Abuse Prevention Fund Board to award grants to communities for programs and services aimed at reducing or preventing child maltreatment and to educate the community about child abuse and neglect.

### **PROGRAM OBJECTIVES:**

The program objectives are to: 1) assure that prevention of child abuse and neglect is a priority of this State and that children, youth and families are safe from abuse, neglect and exploitation; and 2) maintain a grant application and award process that incorporates project effectiveness, fiscal soundness and the need for community-based educational and abuse prevention programs.

### **PERFORMANCE MEASURES:**

Performance measurement for Program 350 includes monitoring the number of grants awarded per year, maintaining the funding level for community grants, and ensuring that funds are allocated and expended in accordance with program objectives.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 350 - CHILD ABUSE PREVENTION**

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	2,000	2,000	2,000	2,000	2,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>	<b>2,000</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	155,614	398,000	398,000	398,000	398,000	398,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>155,614</b>	<b>398,000</b>	<b>398,000</b>	<b>398,000</b>	<b>398,000</b>	<b>398,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	155,614	400,000	400,000	400,000	400,000	400,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>155,614</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>	<b>400,000</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 354 - CHILD WELFARE AID

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### **PROGRAM DESCRIPTION:**

The primary purpose of Program 354 is to offer aid services and benefits to children, youth and their families who are in need of assistance due to abuse, neglect, or dependency.

### **PROGRAM OBJECTIVES:**

The objectives of Program 354 are the following: (1) Children and Families will have timely access to services/support; (2) Children involved in the child protective services system are safe; (3) Children experience continuity with family relationships, special connections, placement stability, and timely permanency; (4) Children involved in the child protection system are healthy; (5) Children and Families have access to quality services; (6) The Child Welfare system will be strengthened through collaboration with service providers and stakeholders; and (7) Native American children are supported through substantial, ongoing and meaningful collaboration.

### **PERFORMANCE MEASURES:**

Outcomes reported are from COMPASS (Children's Outcomes Measured in Protection and Safety Statistics). These measures reflect federal performance measures that DHHS is held accountable for by the federal Administration for Children and Families.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 354 - CHILD WELFARE AID**

**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	213,453	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>213,453</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	160,035,352	160,193,618	160,193,618	151,330,687	160,193,618	151,330,687
Cash Fund	2,734,444	2,734,444	2,734,444	2,734,444	2,734,444	2,734,444
Federal Fund	30,523,314	30,952,073	30,952,073	30,952,073	30,952,073	30,952,073
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>193,293,110</b>	<b>193,880,135</b>	<b>193,880,135</b>	<b>185,017,204</b>	<b>193,880,135</b>	<b>185,017,204</b>
<b>Total Funding</b>						
General Fund	160,248,805	160,193,618	160,193,618	151,330,687	160,193,618	151,330,687
Cash Fund	2,734,444	2,734,444	2,734,444	2,734,444	2,734,444	2,734,444
Federal Fund	30,523,314	30,952,073	30,952,073	30,952,073	30,952,073	30,952,073
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>193,506,563</b>	<b>193,880,135</b>	<b>193,880,135</b>	<b>185,017,204</b>	<b>193,880,135</b>	<b>185,017,204</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 359 - YOUTH IN TRANSITION

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### **PROGRAM DESCRIPTION:**

In 2013, the Nebraska Legislature passed a bill that pledged material support to young people aging out of the Nebraska foster care system until age 21. Then known as the Young Adult Voluntary Supports and Services Act, this bill has become known as Bridge to Independence. Bridge to Independence is a voluntary program designed to help young people successfully transition from foster care to adulthood. The program provides stable support for young people, a monthly stipend for housing and other expenses, and a dedicated Independence Coordinator to help navigate the more difficult stretches on the road to success. Youth have the option to opt in and out of this voluntary program.

### **PROGRAM OBJECTIVES:**

Help young people more successfully transition from foster care to adulthood.

### **PERFORMANCE MEASURES:**

This will include measuring why youth opt in or out of the program after voluntarily joining and monitoring how youth transition from traditional foster care to the extended, voluntary program.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"



**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 359 - YOUTH IN TRANSITION**

**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	311,789	1,782,202	1,788,450	1,785,286	1,794,698	1,788,534
Cash Fund	0	0	0	0	0	0
Federal Fund	642,301	1,931,156	1,953,740	1,943,776	1,976,324	1,956,843
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>954,090</b>	<b>3,713,358</b>	<b>3,742,190</b>	<b>3,729,062</b>	<b>3,771,022</b>	<b>3,745,377</b>
<b>Aid Funding</b>						
General Fund	1,726,580	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>1,726,580</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	2,038,370	1,782,202	1,788,450	1,785,286	1,794,698	1,788,534
Cash Fund	0	0	0	0	0	0
Federal Fund	642,301	1,931,156	1,953,740	1,943,776	1,976,324	1,956,843
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,680,671</b>	<b>3,713,358</b>	<b>3,742,190</b>	<b>3,729,062</b>	<b>3,771,022</b>	<b>3,745,377</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 365 - MENTAL HEALTH

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### **PROGRAM DESCRIPTION:**

Program 365 covers the operations of the two State Regional Centers in Lincoln and Hastings. The State Regional Centers provide the most restrictive and secure levels of care in the continuum of behavioral health services. Regional Centers serve people who need very specialized psychiatric services. They also provide services to people who, because of mental illness, require a highly structured, secure treatment setting.

### **PROGRAM OBJECTIVES:**

The primary objective of the Regional Centers is to provide acute inpatient services to persons with mental illness and to provide a secure facility for persons committed through the courts.

### **PERFORMANCE MEASURES:**

Days of patient care  
Cost per bed day  
FTEs  
Average daily census  
FTEs per occupied bed

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

### **GOVERNOR'S RECOMMENDATION NOTES:**

The Governor's recommendation for FY 2017-18 and FY 2018-19 includes merging Budget Program No. 870 - Norfolk Sex Offender Treatment into this program.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 365 - MENTAL HEALTH**

**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	38,665,834	40,743,626	41,943,595	56,848,479	43,144,879	57,989,007
Cash Fund	3,878,457	4,010,320	4,326,295	4,487,748	4,148,270	4,302,018
Federal Fund	5,549,029	5,818,409	5,821,898	5,815,560	5,825,381	5,818,148
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>48,093,321</b>	<b>50,572,355</b>	<b>52,091,788</b>	<b>67,151,787</b>	<b>53,118,530</b>	<b>68,109,173</b>
<b>Aid Funding</b>						
General Fund	7,690	0	0	0	0	0
Cash Fund	1,185	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>8,875</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	38,673,524	40,743,626	41,943,595	56,848,479	43,144,879	57,989,007
Cash Fund	3,879,642	4,010,320	4,326,295	4,487,748	4,148,270	4,302,018
Federal Fund	5,549,029	5,818,409	5,821,898	5,815,560	5,825,381	5,818,148
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>48,102,195</b>	<b>50,572,355</b>	<b>52,091,788</b>	<b>67,151,787</b>	<b>53,118,530</b>	<b>68,109,173</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 421 - BEATRICE STATE DEV CTR**

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**PROGRAM DESCRIPTION:**

The five Intermediate Care Facilities on the Beatrice State Developmental Center campus and the Bridges Program in Hastings (referred to herein collectively as "BSDC") provide 24-hour habilitative, vocational, residential, medical and consultative services for persons with developmental disabilities. These services are an integral part of the Division of Developmental Disabilities and serve as expert resources for community-based service providers and for persons with developmental disabilities and related conditions (and their families) throughout Nebraska.

**PROGRAM OBJECTIVES:**

The program objectives for BSDC are to: 1) provide 24-hour habilitative, vocational, residential, medical and consultative services for persons with developmental disabilities; 2) provide outreach services through consultation, on-site community treatment, and short-term residential habilitative services; 3) challenge each person served to achieve independence, realize personal goals, develop meaningful relationships in a safe, healthy, happy, and respectful environment; and 4) provide human resource development and technical assistance through activities such as student internships, specialized workshops, and community learning opportunities.

**PERFORMANCE MEASURES:**

Performance measurement for Program 421 includes: the number of persons served, the number of discharges/placements, direct support staff overtime as a percentage of total salaries, direct support staff-to-resident ratios, community vocational/recreational activities participation by residents, quality of life quality assurance indicators, and successful completion of certification surveys.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 421 - BEATRICE STATE DEV CTR**

**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	21,313,137	26,209,983	26,435,126	20,395,561	26,890,344	20,585,560
Cash Fund	940,094	2,711,482	2,711,482	2,708,748	2,711,482	2,708,749
Federal Fund	18,881,464	21,758,189	22,321,967	20,281,320	22,885,744	20,642,037
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>41,134,695</b>	<b>50,679,654</b>	<b>51,468,575</b>	<b>43,385,629</b>	<b>52,487,570</b>	<b>43,936,346</b>
<b>Aid Funding</b>						
General Fund	1,144,706	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	1,409,476	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>2,554,182</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	22,457,843	26,209,983	26,435,126	20,395,561	26,890,344	20,585,560
Cash Fund	940,094	2,711,482	2,711,482	2,708,748	2,711,482	2,708,749
Federal Fund	20,290,940	21,758,189	22,321,967	20,281,320	22,885,744	20,642,037
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>43,688,877</b>	<b>50,679,654</b>	<b>51,468,575</b>	<b>43,385,629</b>	<b>52,487,570</b>	<b>43,936,346</b>

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 424 - DEV DISABILITIES AID**

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**PROGRAM DESCRIPTION:**

Program 424 distributes funds on behalf of individuals to community-based developmental disabilities programs. The Department of Health and Human Services is responsible for distributing aid from Program 424 to contracted providers, and for meeting accounting and financial reporting requirements. The Division of Developmental Disabilities is a statewide program to provide services to persons with developmental disabilities. Service eligibility determinations and funding authorizations are the responsibility of the Division of Developmental Disabilities. A network of community-based providers statewide provides services. Specialized service providers must be certified prior to contracting and receiving Department administered funds.

**PROGRAM OBJECTIVES:**

The program objectives are to: 1) facilitate movement of individuals with developmental disabilities from more restrictive placements (such as in the Beatrice State Developmental Center or Skilled Nursing Facilities) to community-based services; 2) use state and federal matching funds to purchase community-based supports and services for persons with developmental disabilities and to promote the quality of those services; and 3) support eligible persons to live and work as independently as possible in their community.

**PERFORMANCE MEASURES:**

Performance measures for Program 424 include the number of persons receiving services, the number of additional persons entering services as new graduates, the number of additional persons from the Registry of Unmet Needs entering services pursuant to targeted funding and increased budgetary efficiencies, the proportion of aid funds that the Division obtains federal matching funds for, and the proportion of persons in services to be accessing supported/self-directed and vocational services.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 424 - DEV DISABILITIES AID**

**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	149,563,547	150,667,981	150,415,233	147,188,805	151,545,295	148,318,867
Cash Fund	5,903,000	6,312,000	6,312,000	6,312,000	6,312,000	6,312,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>155,466,547</b>	<b>156,979,981</b>	<b>156,727,233</b>	<b>153,500,805</b>	<b>157,857,295</b>	<b>154,630,867</b>
<b>Total Funding</b>						
General Fund	149,563,547	150,667,981	150,415,233	147,188,805	151,545,295	148,318,867
Cash Fund	5,903,000	6,312,000	6,312,000	6,312,000	6,312,000	6,312,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>155,466,547</b>	<b>156,979,981</b>	<b>156,727,233</b>	<b>153,500,805</b>	<b>157,857,295</b>	<b>154,630,867</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 502 - PUBLIC HEALTH AID

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### **PROGRAM DESCRIPTION:**

To ensure that all people in Nebraska are covered by a county or district health department; to provide assistance with the underinsured and uninsured using Community Health Centers; and to provide the Minority Health Initiative (MHI) program to address health disparities in Congressional Districts 1 and 3 having 5% or greater racial ethnic minority populations and in Congressional District 2 distribute funds to Community Health Centers in Omaha to address the needs of minority populations.

### **PROGRAM OBJECTIVES:**

All local public health departments (LPHDs) to continue to provide the three core functions of assessment, policy development, and assurance; and the ten essential public health services.

The Community Health Centers continue to provide clinical care to underinsured and uninsured populations and expand access points in accordance with federal grants.

Grantees of the Minority Health Initiative funds have workplans based on evidence based strategies, are financially accountable and meet grant objectives.

### **PERFORMANCE MEASURES:**

Follow guidelines established by state statute to distribute funds, evaluate performance of agencies receiving funds through MHI quarterly reports and onsite visits, review of the national Uniform Data System, and annual reports submitted to DHHS. DHHS will submit annual reports to the Legislature for the LPHD and MHI programs.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"



**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 502 - PUBLIC HEALTH AID**

**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	6,708,060	5,783,060	5,783,060	5,593,236	5,783,060	5,593,236
Cash Fund	8,875,021	9,230,000	9,230,000	9,230,000	9,230,000	9,230,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>15,583,081</b>	<b>15,013,060</b>	<b>15,013,060</b>	<b>14,823,236</b>	<b>15,013,060</b>	<b>14,823,236</b>
<b>Total Funding</b>						
General Fund	6,708,060	5,783,060	5,783,060	5,593,236	5,783,060	5,593,236
Cash Fund	8,875,021	9,230,000	9,230,000	9,230,000	9,230,000	9,230,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>15,583,081</b>	<b>15,013,060</b>	<b>15,013,060</b>	<b>14,823,236</b>	<b>15,013,060</b>	<b>14,823,236</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 514 - HEALTH AID

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### **PROGRAM DESCRIPTION:**

The Health Aid program promotes public health activities, which enhance the health of families through education, prevention of disease, reduction of morbidity and mortality, and facilitates access to appropriate health related services. Subprograms within the Health Aid program are each funded through a separate state and/or federal funding mechanism.

### **PROGRAM OBJECTIVES:**

The program objectives for Program 514 are to: 1) fund public health programs that assess the risk and reduce the likelihood of disease, injury, disability, premature death, and environmental hazard; and 2) carry out core functions of public health, including assessment, policy development, and assurance.

### **PERFORMANCE MEASURES:**

Performance measurement for Program 514 include establishing contracts with Nebraska native American tribes, supporting community planning, delivery, and evaluation of public health programs, providing continuing education for emergency medical services providers, and monitoring the percentage of 19-35 month old children who have been appropriately immunized, among the other measures in the attached document.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 514 - HEALTH AID**

**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	208	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>208</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	5,860,507	6,917,612	6,917,612	6,200,171	6,917,612	6,200,171
Cash Fund	10,008,732	11,495,817	11,495,817	11,495,817	11,495,817	11,495,817
Federal Fund	51,525,025	54,042,225	54,042,225	54,042,225	54,042,225	54,042,225
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>67,394,264</b>	<b>72,455,654</b>	<b>72,455,654</b>	<b>71,738,213</b>	<b>72,455,654</b>	<b>71,738,213</b>
<b>Total Funding</b>						
General Fund	5,860,714	6,917,612	6,917,612	6,200,171	6,917,612	6,200,171
Cash Fund	10,008,732	11,495,817	11,495,817	11,495,817	11,495,817	11,495,817
Federal Fund	51,525,025	54,042,225	54,042,225	54,042,225	54,042,225	54,042,225
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>67,394,471</b>	<b>72,455,654</b>	<b>72,455,654</b>	<b>71,738,213</b>	<b>72,455,654</b>	<b>71,738,213</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 519 - GRAND ISLAND VETS HOME

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### **PROGRAM DESCRIPTION:**

The Division of Veterans' Homes operates four long-term care facilities for veterans, their spouses and Gold Star parents in Bellevue, Grand Island, Norfolk and Scottsbluff. Services in the Veterans' Homes include skilled nursing care, secure dementia care, palliative care and domiciliary care. The primary purpose of the Veterans' Homes is to provide a level of care to each member which meets their individual health care, spiritual and pharmaceutical needs. The Grand Island Veterans Home (Program 519) could provide care for 266 members. GIVH will be replaced during the biennium with Central Nebraska Veterans' Home in Kearney, a new facility that will be capable of housing 225 Veterans.

### **PROGRAM OBJECTIVES:**

Program objectives include:

- 1) providing high quality care to Veterans' Home residents (members);
- 2) maintaining and enhancing the concept of family-centered care;
- 3) creating an inclusive environment for staff;
- 4) continuing staff education program at each facility;
- 5) meeting on a regular basis with the leadership at each facility to reinforce a standard set of operating procedures;
- 6) communicate feedback and reports between facility leadership and agency operations and leadership.
- 7) continue modernization of facilities, infrastructure and delivery systems; while maintaining efficient, "best practice" processes

### **PERFORMANCE MEASURES:**

Performance measurement for Program 519 includes monitoring the percentage of members who are satisfied with the services that they receive, direct nursing hours per day, direct nursing hours with services, the capacity and rate of utilization, and survey and other quality indicators.

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 519 - GRAND ISLAND VETS HOME**

**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	23,586,682	25,599,759	26,162,699	23,162,529	26,725,587	23,432,124
Cash Fund	12,675,945	14,379,025	14,609,435	14,985,901	14,839,932	15,103,000
Federal Fund	19,189,912	21,793,768	22,258,055	23,612,782	22,722,419	23,841,836
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>55,452,539</b>	<b>61,772,552</b>	<b>63,030,189</b>	<b>61,761,212</b>	<b>64,287,938</b>	<b>62,376,960</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	23,586,682	25,599,759	26,162,699	23,162,529	26,725,587	23,432,124
Cash Fund	12,675,945	14,379,025	14,609,435	14,985,901	14,839,932	15,103,000
Federal Fund	19,189,912	21,793,768	22,258,055	23,612,782	22,722,419	23,841,836
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>55,452,539</b>	<b>61,772,552</b>	<b>63,030,189</b>	<b>61,761,212</b>	<b>64,287,938</b>	<b>62,376,960</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 559 - AGING CARE MANAGEMENT

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### **PROGRAM DESCRIPTION:**

The Nebraska Care Management program is state-funded. The State Unit on Aging, in the Division of Medicaid and Long-Term Care, issues sub awards to the eight Area Agencies on Aging (AAA). Care managers assess the functional level and needs of the older individual. Together with the individual, they develop a plan of care to meet identified needs, and arrange services to facilitate independence. Care managers complete a re-assessment of the individual each year and modify the care plan as needed. Regular monitoring is provided. Persons receiving services are assessed a fee based upon a sliding fee scale.

### **PROGRAM OBJECTIVES:**

Area Agencies on Aging Care Management Units aid in the delivery of a continuum of services for the state's older population. The continuum of services include the proper utilization of all available care resources, including community-based services and institutionalization, to ensure that persons are receiving, when reasonably possible, the level of care that best matches their level of need.

### **PERFORMANCE MEASURES:**

**Inputs** - federal, state, county, contributions, and volunteer hours.

**Outputs** - the number of unduplicated clients, total units for each service.

**Efficiency** - budgets include projected units per service, gross cost and State cost is calculated.

**Outcomes/Results** - Onsite monitoring. The actual number of service units are reported to the SUA and projections are made for the next year. Results are monitored. A +/- 10% variance requires follow up. Federal reports require explanations.

**Quality** - AAAs conduct satisfaction surveys . AAAs gather county input to prioritize/expand/end programs.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 559 - AGING CARE MANAGEMENT**

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	2,239,961	2,315,560	2,315,560	2,315,560	2,315,560	2,315,560
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>2,239,961</b>	<b>2,315,560</b>	<b>2,315,560</b>	<b>2,315,560</b>	<b>2,315,560</b>	<b>2,315,560</b>
<b>Total Funding</b>						
General Fund	2,239,961	2,315,560	2,315,560	2,315,560	2,315,560	2,315,560
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>2,239,961</b>	<b>2,315,560</b>	<b>2,315,560</b>	<b>2,315,560</b>	<b>2,315,560</b>	<b>2,315,560</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 571 - AGING COMM-BASED SERVICES AID

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### **PROGRAM DESCRIPTION:**

The State Unit on Aging distributes federal and state funds (through sub awards) to the eight area agencies on aging (AAA) for comprehensive and coordinated community-based services for older adults.

### **PROGRAM OBJECTIVES:**

Aging services are designed to help seniors age in place. No means testing is required. Priority is based on quantitative data gathered on the number of unduplicated clients served, the total units for each service provided, and the cost of those services. Data is reported to the federal Administration for Community Living/Administration on Aging.

### **PERFORMANCE MEASURES:**

Monitoring is conducted onsite. The actual number of service units are reported to the SUA and projections are made for the next year. Results are monitored. A +/- 10% variance requires follow up. Federal reports require explanations. Modifications to programs are made as necessary. AAAs administer satisfaction surveys within their service areas. AAAs gather input from the counties served to prioritize / expand / end programs.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"



**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 571 - AGING COMM-BASED SERVICES AID**

**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	8,025,093	8,134,141	8,134,141	8,134,141	8,134,141	8,134,141
Cash Fund	0	0	0	0	0	0
Federal Fund	8,660,327	9,469,241	9,469,241	9,469,241	9,469,241	9,469,241
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>16,685,420</b>	<b>17,603,382</b>	<b>17,603,382</b>	<b>17,603,382</b>	<b>17,603,382</b>	<b>17,603,382</b>
<b>Total Funding</b>						
General Fund	8,025,093	8,134,141	8,134,141	8,134,141	8,134,141	8,134,141
Cash Fund	0	0	0	0	0	0
Federal Fund	8,660,327	9,469,241	9,469,241	9,469,241	9,469,241	9,469,241
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>16,685,420</b>	<b>17,603,382</b>	<b>17,603,382</b>	<b>17,603,382</b>	<b>17,603,382</b>	<b>17,603,382</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 621 - STEM CELL RESEARCH

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### **PROGRAM DESCRIPTION:**

The intent of the Stem Cell Research Grant is to award grants to Nebraska institutions or researchers for the purpose of conducting nonembryonic stem cell research.

### **PROGRAM OBJECTIVES:**

The primary objective of Program 621 is to facilitate stem cell research by awarding grants to Nebraska institutions or researchers for the purpose of conducting nonembryonic stem cell research.

### **PERFORMANCE MEASURES:**

Follow the guidelines established in the Stem Cell Research Act (Neb. Rev. State 71-8801 et seq) to convene the Advisory Committee to approve the Request for Applications, the applications from researchers to award grants, and submit an annual report to the Legislature.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 621 - STEM CELL RESEARCH**

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	7,228	15,000	15,127	15,000	15,255	15,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>7,228</b>	<b>15,000</b>	<b>15,127</b>	<b>15,000</b>	<b>15,255</b>	<b>15,000</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	436,044	435,000	435,000	435,000	435,000	435,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>436,044</b>	<b>435,000</b>	<b>435,000</b>	<b>435,000</b>	<b>435,000</b>	<b>435,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	443,273	450,000	450,127	450,000	450,255	450,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>443,273</b>	<b>450,000</b>	<b>450,127</b>	<b>450,000</b>	<b>450,255</b>	<b>450,000</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 622 - CANCER RESEARCH

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### **PROGRAM DESCRIPTION:**

The primary purpose of the program is to build cancer research capacity and fund the state cancer registry. It is funded through one- and two-cent taxes on sales of cigarettes in Nebraska.

### **PROGRAM OBJECTIVES:**

The program objectives for Program 622 are to: 1) provide funding for research for the further investigation of cancer and other smoking-related diseases; and 2) build institutional capacity at the University of Nebraska Medical Center and Creighton University Medical Center (CUMC) to contribute to the research of cancer and other smoking-related diseases.

### **PERFORMANCE MEASURES:**

The performance measure for Program 622 is the number of cancer and smoking-related disease grant applications received.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 622 - CANCER RESEARCH**

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	291,379	486,891	488,892	488,054	490,892	489,284
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>291,379</b>	<b>486,891</b>	<b>488,892</b>	<b>488,054</b>	<b>490,892</b>	<b>489,284</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	3,454,088	3,291,113	3,291,113	3,291,113	3,291,113	3,291,113
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>3,454,088</b>	<b>3,291,113</b>	<b>3,291,113</b>	<b>3,291,113</b>	<b>3,291,113</b>	<b>3,291,113</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	3,745,467	3,778,004	3,780,005	3,779,167	3,782,005	3,780,397
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>3,745,467</b>	<b>3,778,004</b>	<b>3,780,005</b>	<b>3,779,167</b>	<b>3,782,005</b>	<b>3,780,397</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 623 - BIOMEDICAL RESEARCH

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### **PROGRAM DESCRIPTION:**

The Biomedical Research program was created by the Nebraska Legislature in 2001 for the purpose of providing funds from the Nebraska Health Care Cash Fund for biomedical research, including research to improve the health of racial and ethnic minorities. The Department of Health and Human Services distributes the funds to the University of Nebraska and other postsecondary educational institutions having colleges of medicine in Nebraska and their affiliated research hospitals in Nebraska.

### **PROGRAM OBJECTIVES:**

The program objectives for Program 623 are to: 1) provide funding for biomedical research, including research to improve the health of racial and ethnic minorities; and 2) build institutional capacity at the University of Nebraska Medical Center (UNMC), Creighton University Medical Center (CUMC), the University of Nebraska - Lincoln (UNL) and the Boys Town Research Hospital (BTRH) to contribute to biomedical research. The Program objectives support DHHS Goal 7.

### **PERFORMANCE MEASURES:**

The performance Measure for the Biomedical Research program is to distribute the funds in accordance with language in appropriation bill.

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 623 - BIOMEDICAL RESEARCH**

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	12,167,717	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>12,167,717</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>
<b>Total Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	12,167,717	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>12,167,717</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>	<b>15,000,000</b>

# Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

## Program 870 - NORFOLK SEX OFFENDER TRTMNT

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### **PROGRAM DESCRIPTION:**

The Nebraska Department of Health & Human Services (DHHS) Norfolk Regional Center's (NRC) in-patient Sex Offender (SO) Treatment Program is a Nebraska licensed 150 bed hospital. It is Nebraska's only in-patient hospital program for SO patients and serve all 93 counties. Patients are civilly committed under the Nebraska Sex Offender Law or the Mental Health Commitment Act for completion of SO treatment. Phase I of the SO treatment program is completed at NRC. Phases II and III are completed at the Lincoln Regional Center (LRC).

### **PROGRAM OBJECTIVES:**

NRC is the most restrictive and secure level of care in the continuum of SO treatment. As a Nebraska Licensed Psychiatric Hospital, the primary mission and vision of the SO program is helping people live better lives with no more victims. The overall goal is to have patients develop appropriate behaviors and safeguards for community living following their transition level of placement on the Lincoln campus. The interdisciplinary treatment teams develop individualized treatment plans based upon assessments completed at the time of admission and throughout their hospitalization. Discharge planning is part of the treatment plan and begins when the individual is admitted.

### **PERFORMANCE MEASURES:**

Days of Patient Care  
Cost per Bed per Day  
FTEs (Full Time Equivalents) Employees  
Average Daily Census  
FTEs per Occupied Bed

Performance Measures in detail, are available in the agency budget document located at the state budget division website - "<https://das-nebs.ne.gov/public/faces/publicIndex.jsp>"

### **GOVERNOR'S RECOMMENDATION NOTES:**

The Governor's recommendation for FY 2017-18 and FY 2018-19 merges this program with Budget Program No. 365 - Behavioral Health Operations.



**Agency 025 - DEPT OF HEALTH & HUMAN SERVICES**  
**Program 870 - NORFOLK SEX OFFENDER TRTMNT**

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**Financial Data**

	<b>FY16 Actual</b>	<b>FY17 Approp</b>	<b>FY18 Request</b>	<b>FY18 Recomm</b>	<b>FY19 Request</b>	<b>FY19 Recomm</b>
<b>Operations Funding</b>						
General Fund	14,532,530	14,876,715	15,968,799	0	16,714,509	0
Cash Fund	20,391	72,914	172,914	0	172,914	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Operations</b>	<b>14,552,921</b>	<b>14,949,629</b>	<b>16,141,713</b>	<b>0</b>	<b>16,887,423</b>	<b>0</b>
<b>Aid Funding</b>						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Aid Funding</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Funding</b>						
General Fund	14,532,530	14,876,715	15,968,799	0	16,714,509	0
Cash Fund	20,391	72,914	172,914	0	172,914	0
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total Program</b>	<b>14,552,921</b>	<b>14,949,629</b>	<b>16,141,713</b>	<b>0</b>	<b>16,887,423</b>	<b>0</b>