

Agency 25 - Health And Human Services

Statutory Authority:

The Department of Health and Human Services was established by the Nebraska Partnership for Health and Human Services Act, Neb. Rev. Stat., Sec. 81-3001 et seq., effective January 1, 1997, together with the Department of Health and Human Services Regulation & Licensure and the Department of Health and Human Services Finance & Support. Neb. Rev. Stat. Sec. 81-3101 et seq. provides for transition of programs to, powers and duties for, and administration of the Department of Health and Human Services.

Vision Statement:

The Services Agency is an integral part of the Nebraska Health and Human Services System (HHSS). It is the vision of the System that the three specific agencies form a single, unified organization that provides an efficient and effective way of helping people live better lives.

Mission Statement:

The HHSS Mission is: "We help people live better lives through effective health and human services."

The HHSS principles are:

Communication: keep people informed; listen actively; be open and accessible; and ensure accurate, timely, and complete work product.

Cooperation: work with others in good faith; assisting them and accepting assistance from them.

Collaboration: combine talents, knowledge and resources with others to create true partnerships.

Customer Service: respond to customers in a respectful, timely, and effective manner.

Confidence: perform duties with commitment and professionalism, through accountable programs and accurate systems.

Goals:

The Services Agency is working with the other HHSS agencies to achieve the following goals/results/outcomes:

Communication: The agency is an open and honest source of communication that is valid, reliable, easily understood, and is easily accessible.

Cooperation: The agency and its customers work together in seeking solutions and improvements.

Collaboration: The agency and its customers work together as equals in the pursuit of common goals.

Customer Service: The agency's customers know they are valued and the agency is considerate of their needs.

Confidence: The agency is relied on to perform efficiently and effectively, with integrity and fairness.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	151,315,749	158,945,500	166,474,620	168,704,040	167,398,675	176,356,231
Cash Fund	26,936,556	33,523,314	26,823,087	29,459,249	26,926,468	28,795,856
Federal Fund	120,391,139	120,357,336	123,592,003	126,692,136	124,043,463	130,572,436
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	298,643,444	312,826,150	316,889,710	324,855,425	318,368,606	335,724,523

Agency 25 - Health And Human Services Program 030 - Tobacco Prevention & Control

Program Objectives:

The program objectives are to:

- 1) reduce initiation of tobacco use among children and adolescents;
- 2) increase cessation efforts by adult and adolescent smokers;
- 3) eliminate exposure to second hand smoke; and
- 4) eliminate tobacco-related disparities among various population groups.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	308,711	400,950	400,950	0	400,950	0
Cash Fund	2,457,125	2,560,000	2,560,000	2,960,950	2,560,000	2,960,950
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	2,765,836	2,960,950	2,960,950	2,960,950	2,960,950	2,960,950

Performance Measures:

Increase the percent of current adolescent smokers in Nebraska who have tried to quit during the past 12 months to 56% in FY07.

Maintain the percent of high school youth who smoked cigarettes on one or more of the past 30 days at no more than 28% in FY07.

Increase the percent of youth currently active in any local youth movement among never tobacco users to 27% in FY07.

Increase the number of Nebraska counties and/or tribes that have developed programs to reduce the use of tobacco products based on the American Cancer Society Community Excellence model to 12 in FY07.

Description	FY04 Actual	FY05	FY06 Request	FY07 Request
% of adol smkrs who have tried to quit	Not Available	56%	56%	56%
% of HS youth who smkd cigs in past 30	Not Available	26%	27%	28%
% of youth active in youth movement	Not Available	23%	24%	27%
# of cos./tribes that have dev progs	10	12	12	12

Agency 25 - Health And Human Services Program 033 - Health & Human Services Administration

Program Objectives:

Program 033 is the operations budget of the Health and Human Services Agency. The primary objective is to develop, support and manage the programs, and the delivery of services within the responsibility of the Services Agency. Services are provided by staff and also through grants and contracts with public, private, and non-profit organizations.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	45,658,585	47,084,263	48,606,077	49,970,212	48,660,933	51,528,138
Cash Fund	1,928,151	1,730,263	1,755,263	1,783,796	1,755,263	1,815,756
Federal Fund	80,281,833	76,030,886	77,549,958	79,613,882	77,638,521	82,166,950
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	127,868,569	124,855,412	127,911,298	131,367,890	128,054,717	135,510,844

Performance Measures:

Decrease the number of HHS wards in out of home placement to 4,600 in FY07.

Maintain the accuracy rate of eligibility determination for Medical Assistance at 99% for FY06 and FY07.

Decrease the Infant Mortality Rate (number of deaths per 1,000 live births) to 5.0 for FY07.

Description	FY04 Actual	FY05	FY06 Request	FY07 Request
# of wards in out of home placement	4,790	4,700	4,650	4,600
Accuracy of eligibility determination	99%	99%	99%	99%
Infant Mortality Rate	5.4	5.4	5.2	5.0

Agency 25 - Health And Human Services Program 035 - Respite Care

Program Objectives:

The primary objective of the Nebraska Lifespan Respite Services Program is to develop and coordinate a statewide network of respite care providers and resources that can provide short term relief to caregivers of persons with special needs.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	43,988	55,266	155,027	56,371	155,027	57,486
Cash Fund	254,197	254,643	254,643	406,588	254,643	407,039
Federal Fund	436,286	473,403	323,164	324,659	323,164	325,907
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	734,471	783,311	732,834	786,618	732,834	790,431

Performance Measures:

Maintain the number of respite care providers in Nebraska at 1,400 for FY06 and FY07.

Description	FY04 Actual	FY05	FY06 Request	FY07 Request
# of respite providers	1,204	1,422	1,400	1,400

Agency 25 - Health And Human Services Program 039 - Protection & Safety Of Children

Program Objectives:

The primary objective of Program 039 is to carry out the recommendations of the Governor's Children's Task Force to improve the protection and safety of children from child abuse and neglect. Program 039 was established by LB 1089 in 2004.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	0	0	5,138,585	3,836,730	5,138,585	5,417,375
Cash Fund	39,429	5,138,585	0	1,430,000	0	0
Federal Fund	3,408	1,029,507	1,029,507	1,049,237	1,029,507	1,073,297
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	42,837	6,168,092	6,168,092	6,315,967	6,168,092	6,490,672

Performance Measures:

This is a new program. Performance measures are under development and will include:

- 1) Response times in initiating investigations of reports of child maltreatment at Priority 1 Level. Baseline performance will be determined in FY05 and targeted improvements will be established for FY06 and FY07.
- 2) Maintain staffing level to keep state average caseload within 10% of state recommended standard.
- 3) Number of Child Advocacy Centers funded for case coordinator function.

Description	FY04 Actual	FY05	FY06 Request	FY07 Request
Response time to initiate investigation	NA	TBD	TBD	TBD
Avg. caseload as % of standard	119%	108%	105%	100%
Child Advocacy Centers	6	7	7	7

Agency 25 - Health And Human Services Program 250 - Juvenile Services

Program Objectives:

To: 1) provide supervision, care and treatment of juvenile offenders committed to state custody; 2) assure youth and community safety; 3) aid youth in the development of skills necessary to function as responsible, law-abiding individuals; 4) provide efficient administration of the HHS Office of Juvenile Services (OJS); 5) provide the juvenile offender assistance and direction in the transition between confinement and free social living; 6) place and maintain juveniles under the custody, control or supervision of HHS OJS in a meaningful position in the community; and 7) provide an individual case plan for each youth in its care and programs to increase youth's awareness of the consequences of, and accountability for, their unlawful behavior.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recorm FY06	Request FY07	Recorm FY07
General Fund	18,424,257	19,627,726	19,764,297	19,984,147	19,959,289	20,530,080
Cash Fund	438,536	1,072,366	1,072,366	1,091,437	1,072,366	1,111,025
Federal Fund	1,611,164	2,898,800	2,898,800	2,907,866	2,898,800	2,920,010
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	20,473,957	23,598,892	23,735,463	23,983,450	23,930,455	24,561,115

Performance Measures:

Percent of youth having successfully completed their program at the YRTC in Geneva will be 100% for FY06 and FY07.

Increase the percent of youth having successfully completed their program at the YRTC in Kearney to 68% in FY06 and to 80% in FY07.

Percent of youth returned to the YRTC in Kearney for violation of parole will be no more than 15% in FY06 and FY07.

Percent of youth returned to the YRTC in Geneva for violation of parole will be no more than 15% in FY06 and FY07.

Description	FY04 Actual	FY05	FY06 Request	FY07 Request
% of youth compl program at GYRTC	83%	100%	100%	100%
% of youth compl program at KYRTC	33%	57%	68%	80%
% returned to KYRTC for parole viol	4%	15%	15%	15%
% returned to GYRTC for parole viol	8%	15%	15%	15%

Agency 25 - Health And Human Services Program 365 - Behavioral Health

Program Objectives:

Program objectives are to:

- 1) provide 24-hour acute inpatient and secure residential services at the Regional Centers at Lincoln, Norfolk, and Hastings;
- 2) strengthen the statewide system of care which involves the Regional Centers, Mental Health and Substance Abuse Regions, and private providers; and
- 3) facilitate the movement of consumers in a timely fashion to appropriate community-based services.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	53,934,430	55,500,772	55,853,160	57,487,096	56,422,148	60,126,469
Cash Fund	3,209,563	3,477,266	3,497,828	3,513,047	3,531,967	3,558,842
Federal Fund	7,578,864	7,727,058	7,769,371	7,782,678	7,840,566	7,861,894
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	64,722,857	66,705,096	67,120,359	68,782,821	67,794,681	71,547,205

Performance Measures:

Regional Centers are a key part of the state's system for addressing the mental health and substance abuse needs of persons in Nebraska. Common performance measures have been established to monitor the progress of both Program 365 and Program 038 (Behavioral Health Aid) in addressing the priorities established by the Governor and the Legislature for these programs. The collaboration of these two programs to accomplish these priorities will result in the system becoming more effective at meeting consumer needs and more efficient in utilizing its resources.

Decrease the number of commitments to Regional Centers by about two percent a year, to 662 by FY07.

Decrease the number of individuals placed in Emergency Protective Custody by about two percent a year, to 2,304 by FY07.

Description	FY04 Actual	FY05	FY06 Request	FY07 Request
# of commitments to Regional Centers	704	690	676	662
# of individuals placed in EPC	2,448	2,399	2,351	2,304

Agency 25 - Health And Human Services Program 421 - Beatrice Development Center

Program Objectives:

Program objectives are to:

- 1) provide 24-hour residential, medical, habilitative, and consultative services for persons with mental retardation or related conditions;
- 2) provide outreach services through consultation, on-site community treatment, and short-term in-patient services; and
- 3) provide human resource development and technical assistance through on-campus activities such as student internships, specialized workshops, the annual Sharing Our Best Conference, and community learning opportunities.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	16,548,438	19,030,404	19,094,455	19,857,496	19,211,031	20,533,335
Cash Fund	3,282,994	4,522,925	2,890,965	2,957,937	2,903,240	3,032,517
Federal Fund	19,968,843	21,219,358	22,937,960	23,657,816	23,083,376	24,490,347
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	39,800,275	44,772,687	44,923,380	46,473,249	45,197,647	48,056,199

Performance Measures:

Maintain the number of persons served by the Beatrice State Developmental Center at 385-388 for the biennium.

Maintain the number of discharges/placements at 23 per year.

Maintain the number of persons receiving Outpatient Treatment Services (OTS) at 40 per year.

Maintain the percent of guardians/parents, or family members that express satisfaction with services at BSDC at 95% or higher (survey is done every other year).

The Sharing Our Best Conference, which is sponsored annually by the Beatrice State Developmental Center, provides an opportunity for professionals from across the country to increase their knowledge and skills in the

Description	FY04 Actual	FY05	FY06 Request	FY07 Request
Number of persons served	382	385	385	385
Number of discharges/placements	20	23	23	23
# of persons rec. OTS services	28	40	40	40
% of par/gdn satisfied w/ services	95%	NA	95%	NA
# attending Sharing Our Best	1,134	1,200	1,200	1,200

Agency 25 - Health And Human Services Program 519 - Veterans' Homes

Program Objectives:

Program objectives are to:

- 1) provide long term care services to wartime veterans and their eligible dependents;
- 2) operate long term care facilities at Scottsbluff, Grand Island, Norfolk, and Omaha;
- 3) assist members to maintain wellness;
- 4) assist members to maintain or improve their levels of functioning, unless clinically unavoidable; and
- 5) to provide management and oversight of the Veterans Home System.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	16,397,340	17,236,120	17,462,069	17,511,988	17,450,712	18,163,349
Cash Fund	15,326,561	14,767,266	14,792,022	15,316,494	14,848,989	15,909,727
Federal Fund	10,510,741	10,978,324	11,083,243	11,355,998	11,229,529	11,734,031
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	42,234,642	42,981,710	43,337,334	44,184,480	43,529,230	45,807,107

Performance Measures:

Maintain the percent of members (Veterans Home residents) indicating that they are satisfied with the care provided at the Veterans Home at 90% or higher in FY06 and FY07.

Maintain the percent of family members who indicate that they are satisfied with the care their family member receives at the Veterans Home at 95% or higher in FY06 and FY07.

Maintain the percent of members rating the Veterans Home as good or excellent at 90% or higher for FY06 and FY07.

Maintain the percent of family members rating the Veterans Home as good or excellent at 95% or higher for FY06 and FY07.

Description	FY04 Actual	FY05	FY06 Request	FY07 Request
% of members satisfied with care	92.3%	90%	90%	90%
% of family members satisfied with care	99.3%	95%	95%	95%
% members rating Home good/excellent	92.9%	90%	90%	90%
% of families rating Home	98.5%	95%	95%	95%