

Agency 26 - Health & Human Svcs - Finance & Support

Statutory Authority:

The Department of Health and Human Services Finance & Support 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 and the Department of Health and Human Services Regulation & Licensure. Neb. Rev. Stat. Sec. 81-3301 et seq. provides for transition of programs to, powers and duties for, and administration of the Department of Health and Human Services Finance & Support.

Vision Statement:

The Department of Finance and Support 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 Department of Finance and Support 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	671,665,076	807,407,657	893,839,994	851,181,360	975,746,684	917,163,163
Cash Fund	86,830,850	89,132,176	77,167,465	82,207,203	77,431,785	84,008,974
Federal Fund	1,181,338,525	1,199,898,159	1,275,879,051	1,229,924,573	1,352,143,269	1,305,811,170
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	1,939,734,451	2,096,427,992	2,246,886,510	2,163,313,136	2,405,321,738	2,306,983,307

Agency 26 - Health & Human Svcs - Finance & Support Program 038 - Behavioral Health Aid

Program Objectives:

Program objectives are to: 1) develop a statewide plan and provide aid for community mental health, substance abuse and addiction services through state and federal block grant funding; 2) strengthen the system of care which involves Regional Centers, Mental Health and Substance Abuse Regions, and private providers; 3) provide for managed care utilization review and management strategies; 4) collaborate with other governmental and private organizations to meet people's mental health, substance abuse, and gambling treatment needs, including special populations (e.g., persons with severe and persistent mental illness, dually disordered persons); and 5) make training available in mental health, substance abuse and gambling treatment and prevention services.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	28,651,169	30,919,130	34,972,037	33,419,130	36,571,531	33,419,130
Cash Fund	11,822,340	19,125,977	11,286,670	11,286,670	11,307,280	11,307,280
Federal Fund	17,437,446	20,559,512	18,400,587	18,165,240	18,643,005	18,165,240
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	57,910,955	70,604,619	64,659,294	62,871,040	66,521,816	62,891,650

Performance Measures:

Community services, together with the Regional Center services, comprise the state's public system for addressing the mental health and substance abuse needs of persons in Nebraska. Common performance measures have been established to track the progress of both Program 365 (Regional Centers) and Program 038 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 26 - Health & Human Svcs - Finance & Support Program 136 - Legal Proceedings For Termination

Program Objectives:

The primary objective for Program 136 is to provide for legal proceedings for parental rights termination in order to establish permanent living arrangements for children who can be adopted, and to expedite completion of adoptions. All funds from this program are distributed to Douglas and Lancaster counties for staff to facilitate the legal filings in parental rights termination cases necessary to proceed with adoptions of HHSS wards.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	105,752	114,000	114,000	114,000	114,000	114,000
Cash Fund	0	0	0	0	0	0
Federal Fund	116,867	114,000	114,000	114,000	114,000	114,000
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	222,619	228,000	228,000	228,000	228,000	228,000

Performance Measures:

Maintain the number of parental rights termination cases filed in Douglas and Lancaster counties at 200 for FY06 and FY07.

Description	FY04 Actual	FY05	FY06 Request	FY07 Request
# of parental rights term. cases fld	199	200	200	200

Agency 26 - Health & Human Svcs - Finance & Support Program 175 - Medical Student Loans

Program Objectives:

- 1) Increase access to health care in state-designated shortage areas by increasing the number of primary care health professionals in the areas;
- 2) Increase the amount and/or number of student loan awards to eligible medical, dental and graduate-level mental health students; and
- 3) Increase the awareness of the incentive programs by talking with community groups, college staff and students, and health professional associations, by preparing news releases, and by attending conferences and workshops.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	579,456	662,068	662,068	662,068	662,068	662,068
Cash Fund	430,543	594,016	594,016	594,016	594,016	594,016
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	1,009,999	1,256,084	1,256,084	1,256,084	1,256,084	1,256,084

Performance Measures:

Maintain or increase the number of student loans awarded and accepted at the FY05 level (22) for FY06 and FY07.

Maintain the average number of quarterly loan repayment recipients at the FY05 level (67) for FY06 and FY07.

Maintain the quarterly count of health professionals serving practice obligations due to the incentive programs at 75 or higher for FY06 and FY07.

Description	FY04 Actual	FY05	FY06 Request	FY07 Request
# of student loans awarded/accepted	17	22	28	34
Avg. # of qtrly loan repayment recipient	69	67	67	67
# of hith profs serving practice obligat	81	80	79	83

Agency 26 - Health & Human Svcs - Finance & Support

Program 176 - Nursing Incentives

Program Objectives:

Funding for the Nursing Incentive Program ended in FY04.

Financial Data:

	<u>Actual FY04</u>	<u>Approp FY05</u>	<u>Request FY06</u>	<u>Recom FY06</u>	<u>Request FY07</u>	<u>Recom FY07</u>
General Fund	123,598	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
Total	123,598	0	0	0	0	0

Performance Measures:

Agency 26 - Health & Human Svcs - Finance & Support Program 316 - Predispositional Detention

Program Objectives:

The primary objective of Program 316 is to reimburse counties for certain costs incurred for juvenile detention. In "Re the interests of Marie E.", the court ruled that the state, not the county, is responsible for costs of juvenile detention from the time a county or juvenile court judge orders an evaluation be conducted by the Department of Health and Human Services. Subsequent legislation limited the county responsibility to the first 10 days of detention costs following the court order for the evaluation. The state (HHSS) is responsible for pre-evaluation detention costs incurred after the first 10 days and until the evaluation is done.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	36,312	386,400	386,400	386,400	386,400	386,400
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
Total	36,312	386,400	386,400	386,400	386,400	386,400

Performance Measures:

Performance measures for this program are being developed and include the following:

- 1) Total number of claims processed
- 2) Total amount paid to each county

Agency 26 - Health & Human Svcs - Finance & Support Program 324 - County Juvenile Services Aid

Program Objectives:

The primary objective of the County Juvenile Services Aid Program is to prevent the increasing number of juveniles in secure or more restrictive settings by:

- 1) developing community-based non-secure juvenile services that will prevent inappropriate placements in more restrictive settings distant from a juvenile's family and community; and
- 2) increasing the capacity for non-secure community-based services to juveniles. Under the Program, individual counties or groups of counties in Nebraska may receive funding from HHSS for the establishment and provision of community-based programs and services for juveniles who have been cited by law enforcement for law violation(s) and adjudicated juvenile offenders.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	1,366,664	1,492,500	1,522,350	1,492,500	1,552,797	1,492,500
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
Total	1,366,664	1,492,500	1,522,350	1,492,500	1,552,797	1,492,500

Performance Measures:

Performance measures for Program 324 are under development and include the following:

- 1) Increase the number of counties receiving funding from this Program to 75 by FY06 and to 80 by FY07.
- 2) Total number of youth served by all programming funded by CJSAP.
- 3) Percent of youth meeting the goal of the program.

Description	FY04 Actual	FY05	FY06 Request	FY07 Request
# of counties receiving funding	60	70	75	80
Number of youth served	NA	Baseline		
% of youth meeting program goal	NA	Baseline		

Agency 26 - Health & Human Svcs - Finance & Support Program 341 - Finance & Support Administration

Program Objectives:

- 1) Provide timely and effective support services to the Health and Human Services System in the areas of Financial Services, Human Resources and Development, Information Systems & Technology, Legal Services, Medicaid, and Support Services.
- 2) Prepare Medicaid regulations and procedures that meet all state and federal statutory and budgetary requirements.
- 3) Provide timely and accurate access to vital records.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	33,094,301	33,218,062	36,562,973	33,893,696	35,497,948	34,274,812
Cash Fund	2,909,907	2,366,841	2,366,841	2,404,948	2,366,841	3,939,705
Federal Fund	83,217,644	76,516,879	103,985,425	77,381,294	94,965,835	91,508,876
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	119,221,852	112,101,782	142,915,239	113,679,938	132,830,624	129,723,393

Performance Measures:

Maintain the percent of Medicaid claims paid within 30 days of receipt at 95% for FY06 and FY07.

Maintain the percent of third-party coverage recovered for Medicaid at 38% for FY06 and FY07.

Recover \$300,000 in Medicaid fraud and abuse in FY06 and \$500,000 in FY07.

Maintain the percent of certified copies of Vital Record documents requested via the Internet that are mailed back within five business days at 99%.

Description	FY04 Actual	FY05	FY06 Request	FY07 Request
% of Medicaid claims paid w/in 30 days	95%	95%	95%	95%
% of third-party coverage recovered	38%	38%	38%	38%
Amt. recovered for Medicaid	\$1,888,734	\$300,000	\$300,000	\$500,000
% of Vital Records mailed w/in 5 days	99%	99%	99%	99%

Agency 26 - Health & Human Svcs - Finance & Support Program 342 - Nursing Facility Conversions

Program Objectives:

Program 342 tracks funds granted to qualifying nursing homes and hospitals for the conversion of facility space from nursing care to alternative long-term care services including assisted living, respite care, and adult and disabled child day care. Funding for this program ends in FY05.

Financial Data:

	<u>Actual FY04</u>	<u>Approp FY05</u>	<u>Request FY06</u>	<u>Recorn FY06</u>	<u>Request FY07</u>	<u>Recorn FY07</u>
General Fund	0	0	0	0	0	0
Cash Fund	688,017	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
Total	688,017	0	0	0	0	0

Performance Measures:

Agency 26 - Health & Human Svcs - Finance & Support Program 343 - Nebraska Health Care Cash Fund

Program Objectives:

Program funding for the Nebraska Health Care Cash Fund ended in FY03.

Financial Data:

	<u>Actual FY04</u>	<u>Approp FY05</u>	<u>Request FY06</u>	<u>Recom FY06</u>	<u>Request FY07</u>	<u>Recom FY07</u>
General Fund	0	0	0	0	0	0
Cash Fund	1,441,963	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
Total	1,441,963	0	0	0	0	0

Performance Measures:

Agency 26 - Health & Human Svcs - Finance & Support Program 344 - Children's Health Insurance

Program Objectives:

- 1) Provide health care coverage to low income, uninsured children in the state.
- 2) Enable access to timely and appropriate health care in order to prevent disease, treat health problems, and maintain good health and development.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	8,469,404	12,510,455	17,726,263	11,446,263	20,780,192	13,930,192
Cash Fund	3,196,449	5,000,000	0	5,000,000	0	5,000,000
Federal Fund	30,763,507	33,594,568	34,368,239	33,528,239	37,816,092	35,266,092
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	42,429,360	51,105,023	52,094,502	49,974,502	58,596,284	54,196,284

Performance Measures:

It is a goal of the Children's Health Insurance program to maintain the level of children with income below 185% of FPL that are uninsured to no more than 5,000 in FY06 and FY07.

Increase the number of children determined eligible for Title XXI by 5 percent per year for FY06 and FY07.

Maintain the number of EPSDT/Health Check visits reimbursed through Title XXI at 11,600 for FY06 and FY07.

Description	FY04 Actual	FY05	FY06 Request	FY07 Request
# of children below 185% FPL uninsured	5,000	5,000	5,000	5,000
Avg. # children eligible for Title XXI	22,559	23,700	24,900	26,100
# EPSDT visits reimb. by Title XXI	11,603	11,600	11,600	11,600

Agency 26 - Health & Human Svcs - Finance & Support Program 347 - Public Assistance

Program Objectives:

The objectives of the subprograms in Program 347 are to help children, youth, and families to: 1) be safe from abuse, neglect and exploitation; 2) experience stability and predictability in their living arrangements; 3) reach their physical and mental developmental potential; 4) live in communities that are responsible, supportive, and free from crime; 5) be supported in obtaining employment; 6) meet their basic subsistence needs; 7) avoid or prevent unnecessary institutionalization; and 8) find access to health care, support services and health support information when they have special health care needs.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	162,056,552	191,121,799	216,139,670	200,779,132	242,023,284	224,890,290
Cash Fund	5,506,522	5,544,444	6,044,444	6,044,444	6,044,444	6,044,444
Federal Fund	112,445,592	115,623,625	111,689,368	115,689,368	112,434,929	114,434,929
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	280,008,666	312,289,868	333,873,482	322,512,944	360,502,657	345,369,663

Performance Measures:

Decrease the number of State Wards in out-of-home placement to 4,646 in FY06, and 4,576 in FY07.

Maintain the number of children receiving Medically Handicapped Children's Program (MHCP) medical services who are not eligible for Medicaid/KIDS CONNECTION services at 300 in FY06 and FY07.

Increase the number of Aged/Blind/Disabled individuals receiving State Supplement to 6,088 in FY06 and 6,149 in FY07.

Description	FY04 Actual	FY05	FY06 Request	FY07 Request
# of State Wards in out-of-home plcmnt	4,790	4,700	4,646	4,576
# of children rec MHCP med svcs	300	300	300	300
# of AADB persons rec. State Suppl	6,028	6,028	6,088	6,149

Agency 26 - Health & Human Svcs - Finance & Support Program 348 - Medicaid

Program Objectives:

All Services, to: a) provide access to appropriate health services to all eligible recipients; b) reimburse providers of medical assistance accurately and promptly; and c) reimburse providers of medical assistance at rates reasonable to insure quality care and fiscal control.

Long-term Care Services, to: a) assure appropriate services consistent with client choices; b) promote cost-effective, least-restrictive services; and c) continue to enhance the development of services and services coordination for the elderly and persons with disabilities pursuant to Nebraska's 1997 Long-term Care Plan.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	382,159,197	470,355,382	516,784,435	501,934,435	566,820,946	538,922,696
Cash Fund	24,641,437	20,010,396	19,657,896	19,657,896	19,657,896	19,657,896
Federal Fund	894,989,249	910,331,143	964,223,000	941,948,000	1,044,535,778	1,002,688,403
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	1,301,789,883	1,400,696,921	1,500,665,331	1,463,540,331	1,631,014,620	1,561,268,996

Performance Measures:

Maintain the number of enrolled primary care providers for FY06 and FY07 at the FY04 level.

Increase the number of persons determined eligible for Title XIX by 2.9 percent per year.

Decrease the monthly number of paid nursing days by 1% per year.

Description	FY04 Actual	FY05	FY06 Request	FY07 Request
# of enrolled providers on 6/30	15,281	15,300	15,300	15,300
# of persons eligible for Title XIX	174,600	179,700	184,900	190,200
# of paid nursing home days per mo.	232,225	229,300	227,000	224,700

Agency 26 - Health & Human Svcs - Finance & Support

Program 350 - Child Abuse Prevention

Program Objectives:

The objectives of Program 350 are:

- 1) operate the Nebraska Child Abuse Prevention Fund for the Nebraska Child Abuse Prevention Fund Board to 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.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	0	0	0	0	0	0
Cash Fund	249,706	250,000	250,000	250,000	250,000	250,000
Federal Fund	0	50,000	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	249,706	300,000	250,000	250,000	250,000	250,000

Performance Measures:

Maintain the number of grant applications awarded at 40 for FY06 and FY07.

Number of children involved in court/agency substantiated child abuse and neglect cases for FY06 and FY07.

Description	FY04 Actual	FY05	FY06 Request	FY07 Request
# of grant applications awarded	40	40	40	40
# children in subst. A/N cases	3,651	3,650	3,600	3,550

Agency 26 - Health & Human Svcs - Finance & Support Program 424 - Developmental Disability Aid

Program Objectives:

- 1) Implement a comprehensive, integrated statewide plan for specialized services for persons with developmental disabilities;
- 2) Use state and federal matching funds to purchase community-based supports and services for persons with developmental disabilities; and
- 3) Support eligible persons to live and work as independently as possible in their community.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	46,294,484	58,032,370	60,030,798	58,458,245	62,048,137	60,475,584
Cash Fund	6,484,879	6,112,000	6,112,000	6,112,000	6,112,000	6,112,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	52,779,363	64,144,370	66,142,798	64,570,245	68,160,137	66,587,584

Performance Measures:

Increase the number of persons receiving services funded through the Developmental Disabilities System by about 2.3% a year.

Increase the number of persons served through the Home and Community-Based Waivers for adults and children to 2,998 in FY07.

Maintain the number of service provider options available.

Description	FY04 Actual	FY05	FY06 Request	FY07 Request
# of persons served	3,691	3,776	3,863	3,952
# served through H & CB Waivers	2,800	2,864	2,930	2,998
# of service provider options	33	33	34	34

Agency 26 - Health & Human Svcs - Finance & Support Program 502 - Public Health Aid

Program Objectives:

The objectives of the Public Health Aid Program are to organize county and district health departments in all counties of the state. These departments are required to collaborate with other health-related organizations (e.g., hospitals and community action agencies) and provide the core functions of public health, which include assessment, policy development, and assurance. This Program also provides grants to develop projects designed to improve the health status of minority populations.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	0	0	171,600	0	346,632	0
Cash Fund	8,613,083	8,580,000	8,580,000	8,580,000	8,580,000	8,580,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	8,613,083	8,580,000	8,751,600	8,580,000	8,926,632	8,580,000

Performance Measures:

Increase the number of counties in Nebraska covered by a local health department established under LB 692 to 93 by FY06.

Increase the number of district health departments in Nebraska that provide all of the core functions of public health (assessment, policy development, and assurance) and the ten essential services to 18 by FY07.

Description	FY04 Actual	FY05	FY06 Request	FY07 Request
Ctys covered by local health depts	91	93	93	93
Dist hlth depts prov core/10 ess svcs	4	10	12	18

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Program 514 - Health Aid

Program Objectives:

- 1) Prevent disease, injury, disability and premature death by providing timely immunizations, reducing smoking and substance abuse, providing newborn screening, improving food nutrition and increasing physical activity, assessing health status of workers, training providers, and screening for breast cancer and diabetes;
- 2) Prevent the spread of disease and protect against environmental hazards by reducing sexually transmitted diseases, tuberculosis, and childhood lead poisoning;
- 3) Study policy changes and projects to address gaps and barriers in order to improve service delivery and the quality of life for people with developmental disabilities; and
- 4) Carry out core functions of public health, including assessment, policy development, and assurance.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	2,843,822	2,898,516	2,956,486	2,898,516	3,015,616	2,898,516
Cash Fund	7,610,706	7,674,725	8,401,821	8,401,821	8,645,531	8,645,531
Federal Fund	33,191,312	33,952,057	33,952,057	33,952,057	34,487,255	34,487,255
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	43,645,840	44,525,298	45,310,364	45,252,394	46,148,402	46,031,302

Performance Measures:

Increase the percent of HIV at-risk persons tested by 18% for FY07 and 12% for 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 for FY06 and FY07.

Increase the percent use of child safety seats by 5% per year.

Increase the percent of children through age two who have completed immunizations for measles, mumps, rubella, polio, diphtheria, tetanus, pertussis, haemophilus influenza, and hepatitis B to be consistent with the Centers for Disease Control and Prevention goal of 90%.

Description	FY04 Actual	FY05	FY06 Request	FY07 Request
% inc in # at risk of HIV that are tsted	14%	18%	19%	12%
# of cos. that dev. progs to reduce tob	10	12	12	12
% inc in use of child safety sts	5%	5%	5%	5%
% of children thru age 2 w/ immunizatns	NA	90%	90%	90%

Agency 26 - Health & Human Svcs - Finance & Support Program 559 - Aging Care Management

Program Objectives:

The objective of the Aging Care Management program is to help older persons in Nebraska reside in living situations that meet their needs and support independence by:

- 1) providing assessment and care planning services;
- 2) implementing the care plans; and
- 3) developing home and community-based services to meet the long-term care needs of older persons in Nebraska.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	1,755,358	1,771,558	1,806,989	1,771,558	1,843,129	1,771,558
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
Total	1,755,358	1,771,558	1,806,989	1,771,558	1,843,129	1,771,558

Performance Measures:

Maintain the units of Care Management provided per year at approximately 49,000 for FY06 and FY07.

Several HHSS programs contribute to the reduction in days of nursing home care provided in Nebraska. Reduce the number of nursing home days in Nebraska by 1% a year in FY06 and FY07.

Maintain the number of persons served at 6,000 for FY06 and FY07.

Description	FY04 Actual	FY05	FY06 Request	FY07 Request
Units of Care Management	44,862	49,000	49,000	49,000
Reduction in Nursing Home Days	3%	1%	1%	1%
Number of persons served	6,021	6,000	6,000	6,000

Agency 26 - Health & Human Svcs - Finance & Support Program 571 - Aging Community Services

Program Objectives:

The primary objective of the Community Aging Services program is to distribute federal and state funds to Area Agencies on Aging for the development of programs and services for the elderly in all areas of the state. Program 571 includes the Nebraska Senior Companion Volunteer Program and the National Family Caregiver Support Program. The primary objective of the Senior Companion Volunteer Program is to provide volunteer community service opportunities to low-income older persons for the benefit of frail elderly persons with special needs. The Caregiver Support Program provides services and information to support the caregivers of older persons and grandparents raising grandchildren.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	4,029,007	3,925,417	4,003,925	3,925,417	4,084,004	3,925,417
Cash Fund	0	0	0	0	0	0
Federal Fund	9,176,908	9,146,375	9,146,375	9,146,375	9,146,375	9,146,375
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	13,205,915	13,071,792	13,150,300	13,071,792	13,230,379	13,071,792

Performance Measures:

Maintain the number of persons served at a minimum of 42,000 for FY06 and FY07, with increases due to increased population in this age group.

Maintain the proportion of Nebraska's age 60+ population receiving Community Aging Services at 14% each year.

Maintain the percent of older adults served who score at High Nutrition Risk as 17% for FY06 and FY07.

Several HHSS programs contribute to the reduction in days of nursing home care provided in Nebraska. Reduce the number of nursing home days by 1% a year for FY06 and FY07.

Reach and support additional caregivers with 5% more contacts in FY06 and in FY07.

Description	FY04 Actual	FY05	FY06 Request	FY07 Request
Number of persons served	45,048	45,500	46,000	46,000
Proportion of 60+ receiving services	14.1%	14.0%	14.0%	14.0%
% of older adults at High Nutrition Risk	16.4%	17.0%	17.0%	17.0%
Reduction in nursing home days	3%	1%	1%	1%
Inc in Family Caregiver Support	NA	10%	5%	5%

Agency 26 - Health & Human Svcs - Finance & Support Program 622 - Cancer Research Aid

Program Objectives:

- 1) Provide funding for research for the further investigation of cancer and other smoking-related diseases.
- 2) Build institutional capacity at the University of Nebraska Medical Center (UNMC) and Creighton University Medical Center (CUMC) to contribute to the research of cancer and other smoking-related diseases.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	0	0	0	0	0	0
Cash Fund	3,235,298	3,873,777	3,873,777	3,875,408	3,873,777	3,878,102
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	3,235,298	3,873,777	3,873,777	3,875,408	3,873,777	3,878,102

Performance Measures:

This is a pass-through program. No performance measures are proposed.

Agency 26 - Health & Human Svcs - Finance & Support

Program 623 - Biomedical Research

Program Objectives:

- 1) Provide funding for biomedical research, including research to improve ethnic and minority health.
- 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.

Financial Data:

	Actual FY04	Approp FY05	Request FY06	Recom FY06	Request FY07	Recom FY07
General Fund	0	0	0	0	0	0
Cash Fund	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000	10,000,000

Performance Measures:

This is a pass-through program. No performance measures are proposed. However, per statute, it is expected that "at least seven hundred thousand dollars of such appropriated funds shall be used annually for research to improve racial and ethnic minority health."