

# Agency 25 - Health & 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. along with the Department of Health and Human Services Regulation and Licensure and the Department of Health and Human Services Finance and Support effective January 1, 1997. 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. Neb. Rev. Stat. Sec 81-3006 provided that the three departments be known, and referred to collectively, as the Nebraska Health and Human Services System.

## Vision Statement:

The Department of Health and Human Services is an integral part of the Nebraska Health and Human Services System (HHSS). It is the vision of HHSS 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:

"We help people lead better lives through effective health and human services."

The HHSS principles are:

Communication: keep people informed, listen actively, be open and accessible, and be accurate, timely, and complete in all we say and write;

Cooperation: work with others in good faith; assist them and accept assistance from them;

Collaboration: be willing and able to combine talents, knowledge and resources with others to create true partnerships;

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

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

## Goals:

The Department of Health and Human Services is working to achieve the following goals:

The seamless delivery of all services offered to all affected clients for which they are eligible in an efficient, responsive and cost-effective way.

To promote self-sufficiency and provide financial assistance for children, adults and families.

To account for the responsible use of public dollars by maximizing efficient use of both human and financial resources.

## Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	159,119,530	175,360,766	188,854,714	182,226,481	192,059,738	196,811,877
Cash Fund	26,691,197	25,232,220	24,782,220	31,895,225	24,782,220	26,113,019
Federal Fund	120,682,472	118,398,294	118,808,059	121,765,708	118,578,873	124,467,542
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	306,493,199	318,991,280	332,444,993	335,887,414	335,420,831	347,392,438

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

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**Program Objectives:**

Program 030 - Tobacco Prevention and Control has been transferred to Agency 20 - Health and Human Services - Reg and Licensure.

**Financial Data:**

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	0	0	0	0	0	0
Cash Fund	742,431	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	742,431	0	0	0	0	0

**Performance Measures:**

## 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 program objective is to develop, support, and manage the programs and the delivery of services within the responsibility of the Services Agency in the most efficient and effective way that meets the needs of the clients served.

### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	53,716,971	56,105,083	59,421,514	56,894,410	60,104,739	59,733,008
Cash Fund	2,180,791	1,333,766	1,333,766	1,387,564	1,333,766	1,442,358
Federal Fund	76,110,061	70,542,646	67,893,850	69,864,001	67,368,888	71,362,607
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>132,007,823</b>	<b>127,981,495</b>	<b>128,649,130</b>	<b>128,145,975</b>	<b>128,807,393</b>	<b>132,537,973</b>

### Performance Measures:

Strategies for achieving program objectives include:

- reducing the percent of children in out-of-home placements for children who have been made state wards,
- beginning a process of ADC case reviews by each supervisor to ensure accuracy in the benefits being issued,
- increasing the number of IV-D cases with a support order so that children and families will have better economic outcomes,
- increasing the number of client contacts DD Coordinator staff have so that staff see clients in their own setting and can better evaluate how they are doing,
- monitoring the national and Nebraska Food Stamp error rate so that Nebraska remains under the national error rate. This will allow Nebraska to avoid sanctions and to be eligible for bonuses from the federal government.

Description	FY06 Actual	FY07	FY08 Request	FY09 Request
% of placements out-of-home	68%	60%	52%	48%
# of IV-D cases with support orders	80,886	82,725	84,606	86,530
# of ADC case reviews/month by	0	5	5	5
DD client contacts/month by staff	52,079	53,212	56,562	62,936
# children served - child care subsidy	31,261	31,886	32,511	33,136
Nebraska Food Stamp Error rate	3.5%	3.5%	3.5%	3.5%
National Food Stamp Error rate	5.8%	5.8%	5.8%	5.8%

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

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### Program Objectives:

Program 035 - Respite Care is currently administered in Agency 26 - Health and Human Services - Finance and Support, Program 341 - Finance and Support Administration.

### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	42,238	0	0	0	0	0
Cash Fund	371,291	0	0	0	0	0
Federal Fund	371,391	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>784,920</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

### Performance Measures:

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

### Program Objectives:

The primary objective for Program 039 is to continue to fund and maintain the recommendations made by the Governor's Task Force regarding Child Advocacy Centers, additional training for Law Enforcement and the Medical Profession, and to conduct a public awareness campaign.

### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	791,049	995,806	995,806	995,806	995,806	995,806
Cash Fund	108,162	0	0	0	0	0
Federal Fund	29,000	86,694	86,694	86,694	86,694	86,694
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>928,211</b>	<b>1,082,500</b>	<b>1,082,500</b>	<b>1,082,500</b>	<b>1,082,500</b>	<b>1,082,500</b>

### Performance Measures:

The funding remaining in Program 039 is used to:

1. conduct public education campaigns on topics such as shaken baby syndrome and codependency;
2. expand the availability and utilization of Child Advocacy Centers;
3. provide additional training for law enforcement to enhance the investigation of child maltreatment reports;  
and
4. provide additional child maltreatment training for medical professionals.

Description	FY06 Actual	FY07	FY08 Request	FY09 Request
\$ appropriated to the program	\$1,270,000	\$1,270,000	TBD	TBD
# of education campaigns	4	4	4	4
# of children served in CACs	1,699	2,000	2,200	2,400
# of trainings to law enforcement	6	6	6	6
# of agencies sharing databases	4	4	6	8
# of trainings to medical staff	30	30	30	30

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

### Program Objectives:

The objectives of Program 250 are to: 1. provide supervision, care and treatment of juvenile offenders committed to state custody; 2. aid youth in the development of skills necessary to function as responsible, law-abiding individuals; 3. provide efficient management and administration of all aspects of the operation of the Office of Juvenile Services (OJS); 4. provide the juvenile offender assistance in the transition between confinement and free social living; 5. place and maintain juveniles under the custody, control or supervision of HHS/OJS in a meaningful position in the community; 6. provide an individual case plan based upon the principles of family centered practice; and 7. provide programs to increase youth's awareness of the consequences of their unlawful behavior.

### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	19,809,016	21,146,141	21,605,323	21,996,514	21,914,375	22,714,405
Cash Fund	1,077,664	1,082,031	1,082,031	1,104,116	1,082,031	1,118,709
Federal Fund	1,130,363	2,910,206	2,910,206	2,926,522	2,910,206	2,935,727
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>22,017,043</b>	<b>25,138,378</b>	<b>25,597,560</b>	<b>26,027,152</b>	<b>25,906,612</b>	<b>26,768,841</b>

### Performance Measures:

Program objectives are met through supervision of youth based upon an objective assessment of risk and through the provision of an array of institutional and community based services provided in partnership with the private sector. Program 250 supports:

1. Individual evaluation of court-referred youth in residential settings, when appropriate, or by contracted community-based resources available statewide;
2. Youth Rehabilitation and Treatment Centers which provide safe, secure, and therapeutic environments for youth who have been removed from the community;
3. Case management and supervision of youth residing at home or in alternate settings in the community; and
4. An array of contracted community-based residential and non-residential services designed to address needs and manage the behavior of youth in community custody.

Description	FY06 Actual	FY07	FY08 Request	FY09 Request
FTEs at YRTCs	243.45	243.45	243.45	243.45
# of youth served at the YRTCs	621	683	751	826
Youth served per direct care FTE	4.6	5.1	5.6	6.4
% of youth completing YRTC program	88%	89%	90%	90%
% of youth returned for violating parole	8%	7%	6%	5%

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

### Program Objectives:

The State Regional Centers provide the most restrictive and secure level of care in the continuum of mental health services. With the passage of the Behavioral Health Reform Act in 2004, the focus of each of the Regional Centers is evolving. The primary objectives of the Behavioral Health Program are to:

1. develop the Hastings campus as a center of excellence for adolescent care;
2. develop the Norfolk campus as an integral part of the State Sex Offender Treatment Program; and
3. develop the Lincoln campus as a comprehensive mental health center for adults which includes the State Forensic and Sex Offender Programs.

### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	49,826,163	52,777,155	54,433,029	55,830,374	55,579,525	58,488,350
Cash Fund	3,488,171	3,569,762	3,569,762	3,621,754	3,569,762	3,645,376
Federal Fund	7,737,800	7,865,530	7,865,530	7,937,925	7,865,530	7,954,722
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>61,052,134</b>	<b>64,212,447</b>	<b>65,868,321</b>	<b>67,390,053</b>	<b>67,014,817</b>	<b>70,088,448</b>

### Performance Measures:

The Regional Centers are required by Statute to provide acute and secure inpatient mental health services to all persons committed by the State Mental Health Boards or ordered confined by the courts. The adolescent mental health and substance abuse programs at Hastings are an integral part of the Child Protection and Safety system. The Forensic and Sex Offender patients at Lincoln require maximum supervision and security in order to provide public safety. With the transition to community based services as a result of the passage of the Behavioral Health Reform Act, acute adult mental health services at Norfolk and Hastings are being phased out. The Norfolk campus is in the process of transitioning to a diagnostic and evaluation facility for the treatment of sex offenders.

Description	FY06 Actual	FY07	FY08 Request	FY09 Request
Operating expense (in millions)	\$60.68	\$54.00	TBD	TBD
Days of patient care	162,303	144,905	153,665	153,665
Cost per bed day	\$374	\$373	\$386	\$400
FTEs	945	853	905	905
Average daily census	445	397	421	421
FTEs per occupied bed	2.12	2.15	2.15	2.15

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

### Program Objectives:

The program objectives for the Beatrice State Developmental Center are to:

1. provide 24-hour habilitative, residential, medical 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 habilitative services;
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; and
4. provide a secure, safe and habilitative environment through the Bridges Program for individuals presenting with severe, challenging behaviors.

### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	16,967,613	19,074,094	16,479,801	16,890,194	16,676,985	17,609,457
Cash Fund	4,048,649	4,136,276	4,136,276	4,176,076	4,136,276	4,222,414
Federal Fund	25,037,323	25,613,645	29,222,206	29,742,934	29,517,982	30,723,014
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>46,053,585</b>	<b>48,824,015</b>	<b>49,838,283</b>	<b>50,809,204</b>	<b>50,331,243</b>	<b>52,554,885</b>

### Performance Measures:

Strategies for achieving the program objectives include:

- Decreasing the number of persons served by the Beatrice State Developmental Center to 370 or less (inclusive of the ICF/MR, ITS, Bridges & the Hospital) for the biennium.
- Increasing the number of discharges/placements to 25 per year.
- Maintaining the number of persons receiving Outreach Treatment Services (OTS) at 45 per year.
- Maintaining the percent of guardians or family members that respond favorably or neutrally that they are satisfied with the services received at BSDC on the Consumer Satisfaction Survey at 97%.
- Increasing the number of people attending the Sharing Our Best conference to 1,100 for FY08 and FY 09.

Description	FY06 Actual	FY07	FY08 Request	FY09 Request
# of FTEs	898	898	TBD	TBD
# served (incl Bridges & Outreach Prog)	426	425	420	415
FTEs per person served	2.11	2.11	2.14	2.16
# served (ICF/MR, ITS, Bridges, & hosp)	381	380	375	370
# receiving Outreach Trmt Srvcs	45	45	45	45
# of discharges/placements	17	20	25	25
# attending Sharing Our Best Conf.	996	1,000	1,100	1,100
% resp. favorably/neutrally to survey	97%	97%	97%	97%

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

### Program Objectives:

The program objectives of Program 519 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 Bellevue;
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 FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	17,966,480	19,781,487	22,388,217	22,088,159	23,072,088	23,554,631
Cash Fund	14,674,038	15,110,385	14,660,385	15,605,715	14,660,385	15,684,162
Federal Fund	10,266,534	11,379,573	10,829,573	11,207,632	10,829,573	11,404,778
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
<b>Total</b>	<b>42,907,052</b>	<b>46,271,445</b>	<b>47,878,175</b>	<b>48,901,506</b>	<b>48,562,046</b>	<b>50,643,571</b>

### Performance Measures:

Strategies for achieving the program objectives include:

1. Providing high quality care to Veterans Home residents (members);
2. maintaining and enhancing the concept of family-centered care by keeping members' families informed and involved in the care and decision-making process of care of the member;
3. establishing and maintaining a continuing education program for staff at each facility, which emphasizes member- and family-centered care and which recognizes the importance of all staff in providing care for the members;
4. routinely visiting each facility and meeting on a regular basis with the senior management of each facility; and
5. setting up a program of staff meetings at each facility for the Director of the Veterans Home System and providing feedback and reporting to senior facility management and the leadership of the Health and Human Services System.

Description	FY06 Actual	FY07	FY08 Request	FY09 Request
% of members satisfied with services	91%	91%	91%	92%
Direct nursing hours per member per	3.5	3.5	3.5	3.5
Occupancy Rate	88%	88%	88%	88%
Management vists to each facility/year	4	4	4	4

## Agency 25 - Health And Human Services Program 870 - So Treatment Facility

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### Program Objectives:

The primary objective of Program 870 is to provide secure, inpatient psychiatric services to sex offenders committed to the Department of Health and Human Services.

### Financial Data:

	Actual FY06	Approp FY07	Request FY08	Recom FY08	Request FY09	Recom FY09
General Fund	0	5,481,000	13,531,024	7,531,024	13,716,220	13,716,220
Cash Fund	0	0	0	6,000,000	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</b>	<b>0</b>	<b>5,481,000</b>	<b>13,531,024</b>	<b>13,531,024</b>	<b>13,716,220</b>	<b>13,716,220</b>

### Performance Measures:

Strategies for achieving the program objective include creating the acute and secure capacity to serve 60 sex offenders at the Norfolk Regional Center.

Description	FY06 Actual	FY07	FY08 Request	FY09 Request
Annual Operation Expense (in millions)	\$0	TBD	TBD	TBD
Patient Care Days	0	12,045	21,900	32,850
Costs per bed day	\$0	\$538	\$296	\$306
FTEs	0	103	103	155
Average Daily Census	0	33	60	90
FTEs per occupied bed	0	3.12	1.72	1.72