

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

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.), signed into law by Governor Dave Heineman on March 15, 2007. The Act merged the three agencies of the Health and Human Services System into one Department of Health and Human Services. The change was effective July 1, 2007.

VISION:

Through the services and programs of the Department of Health and Human Services, all Nebraskans have the opportunity to live The Good Life.

MISSION AND PRINCIPLES:

The mission of the Department of Health and Human Services is: "We help people live better lives."
Principles which guide the work of the Department include: Accountable, Transparent, and Customer-Oriented.

GOALS:

Foster an attitude & high level of customer service to external & internal customers.

Achieve better integration of DHHS services across Divisions.

Reduce numbers of state wards & increase children served in their homes.

Improve quality of care at BSDC & maintain Medicaid certification, & continue to expand & improve community-based options.

Slowed growth in Medicaid expenditures.

Improve delivery of Behavioral Health services statewide with focus on: prevention works, treatment is effective, people recover.

Provide quality care at the Veterans' Homes, monitoring our trend of deficiency free surveys.

Promote services that protect health of Nebraskans & promote healthy lifestyles.

(cont)

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	222,357,493	236,425,259	243,365,895	246,298,167	245,765,490	249,454,585
Cash Fund	41,969,799	51,314,858	51,845,475	49,771,664	51,893,510	50,168,194
Federal Fund	232,144,569	273,181,442	341,046,384	319,975,674	335,567,743	314,594,480
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	496,471,861	560,921,559	636,257,754	616,045,505	633,226,743	614,217,259
Aid Funding						
General Fund	1,013,243,956	1,114,177,099	1,205,674,193	1,202,638,046	1,292,537,049	1,285,640,204
Cash Fund	99,155,420	111,644,831	111,644,831	111,644,831	111,644,831	111,644,831
Federal Fund	1,208,560,024	1,296,537,322	1,406,215,160	1,380,424,252	1,503,093,415	1,462,325,334
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	2,320,959,399	2,522,359,252	2,723,534,184	2,694,707,129	2,907,275,295	2,859,610,369
Total Funding						
General Fund	1,235,601,449	1,350,602,358	1,449,040,088	1,448,936,213	1,538,302,539	1,535,094,789
Cash Fund	141,125,218	162,959,689	163,490,306	161,416,495	163,538,341	161,813,025
Federal Fund	1,440,704,593	1,569,718,764	1,747,261,544	1,700,399,926	1,838,661,158	1,776,919,814
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	2,817,431,260	3,083,280,811	3,359,791,938	3,310,752,634	3,540,502,038	3,473,827,628

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

PROGRAM DESCRIPTION:

The purpose of the Tobacco Free Nebraska (TFN) program is to: 1) reduce initiation of tobacco use among children and adolescents; 2) increase tobacco cessation efforts by adult tobacco users; 3) eliminate exposure to second hand smoke; and 4) eliminate tobacco-related disparities among various population groups. The Program implements a multi-pronged approach including statewide and local strategies, including subgranting funds to some counties. 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, increasing the number of workers protected by a smoke-free work environment, and monitoring Quitline client satisfaction.

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,307,245	2,370,000	2,370,000	2,370,000	2,370,000	2,370,000
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
Total Operations	1,307,245	2,379,000	2,379,000	2,379,000	2,379,000	2,379,000
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	772,739	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 Aid Funding	772,739	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,079,984	2,370,000	2,370,000	2,370,000	2,370,000	2,370,000
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
Total Program	2,079,984	2,379,000	2,379,000	2,379,000	2,379,000	2,379,000

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

PROGRAM DESCRIPTION:

In 2009, Medicaid established a Preferred Drug List 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 '90.

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.

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	424,648	1,271,767	1,271,846	1,272,508	1,271,846	1,273,185
Cash Fund	0	0	0	0	0	0
Federal Fund	505,476	1,271,766	1,271,844	1,273,829	1,271,844	1,275,859
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	930,124	2,543,533	2,543,690	2,546,337	2,543,690	2,549,044
Aid Funding						
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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	424,648	1,271,767	1,271,846	1,272,508	1,271,846	1,273,185
Cash Fund	0	0	0	0	0	0
Federal Fund	505,476	1,271,766	1,271,844	1,273,829	1,271,844	1,275,859
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	930,124	2,543,533	2,543,690	2,546,337	2,543,690	2,549,044

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	97,257,553	109,093,414	117,142,106	119,277,326	119,075,927	120,566,470
Cash Fund	16,200,618	21,106,738	21,654,659	19,381,369	21,654,659	19,525,872
Federal Fund	173,181,796	205,843,191	270,822,413	249,429,692	265,206,455	243,147,286
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	286,639,968	336,043,343	409,619,178	388,088,387	405,937,041	383,239,628
Aid Funding						
General Fund	253,579	0	399,750	0	399,750	0
Cash Fund	348,689	0	0	0	0	0
Federal Fund	5,988,542	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	6,590,810	0	399,750	0	399,750	0
Total Funding						
General Fund	97,511,132	109,093,414	117,541,856	119,277,326	119,475,677	120,566,470
Cash Fund	16,549,307	21,106,738	21,654,659	19,381,369	21,654,659	19,525,872
Federal Fund	179,170,339	205,843,191	270,822,413	249,429,692	265,206,455	243,147,286
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	293,230,778	336,043,343	410,018,928	388,088,387	406,336,791	383,239,628

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 261 - GENERAL OPERATIONS

PROGRAM DESCRIPTION:

Program 261 supports the salaries, benefits, and operating expenses of the administrative staff of the Department, including the following offices and sections: a) the office of the Chief Executive Officer; b) the office of the Chief Operating Officer; c) Communications and Legislative Services; d) Financial Services; e) Human Resources and Development; f) Information Systems and Technology; g) Legal Services; and h) Support Services. The program also includes the operating expenses of the Nebraska Volunteer Services Commission.

PROGRAM OBJECTIVES:

The primary objectives of Program 261 are to: a) administer services and programs of the Department of Health and Human Services; and b) provide timely and effective support to the Department in the areas of Communications and Legislative Services, Financial Services, Human Resources and Development, Information Systems & Technology, Legal Services, and Support Services.

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, human resources and development, financial services, information systems and technology, legal services, and support services.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 261 - GENERAL OPERATIONS

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	38,841,244	43,291,100	48,282,920	47,887,670	48,157,920	47,726,918
Cash Fund	3,551,470	8,151,547	8,991,547	6,151,804	8,991,547	6,152,065
Federal Fund	79,099,167	97,710,609	168,108,544	143,516,974	160,121,524	135,166,110
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	121,491,881	149,153,256	225,383,011	197,556,448	217,270,991	189,045,093
Aid Funding						
General Fund	0	0	399,750	0	399,750	0
Cash Fund	0	0	0	0	0	0
Federal Fund	1,744,087	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	1,744,087	0	399,750	0	399,750	0
Total Funding						
General Fund	38,841,244	43,291,100	48,682,670	47,887,670	48,557,670	47,726,918
Cash Fund	3,551,470	8,151,547	8,991,547	6,151,804	8,991,547	6,152,065
Federal Fund	80,843,254	97,710,609	168,108,544	143,516,974	160,121,524	135,166,110
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	123,235,968	149,153,256	225,782,761	197,556,448	217,670,741	189,045,093

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 262 - PUBLIC HEALTH ADMINISTRATION

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 the Certificate of Need, all of which are part of the Licensure Unit; the Public Health Support Unit; the Community Planning and Protection 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. The Program objective supports DHHS Goal 7

PERFORMANCE MEASURES:

Performance measurement for Program 262 includes monitoring the percentage of health care facilities/services in compliance with regulations, the percentage of acute care hospitals in the Health Alert Network, the percentage of customers satisfied with services, the percentage of trauma facilities designated under the state trauma system regulations, the percentage of Supplemental Nutrition Assistance Program (SNAP) cases that are correctly reviewed for quality control.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 262 - PUBLIC HEALTH ADMINISTRATION

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	3,496,810	3,482,147	3,982,147	4,040,622	3,982,147	4,100,397
Cash Fund	12,231,050	12,128,521	11,836,442	12,315,246	11,836,442	12,457,218
Federal Fund	13,820,014	24,062,750	16,513,750	16,693,452	16,513,750	16,877,189
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	29,547,874	39,673,418	32,332,339	33,049,320	32,332,339	33,434,804
Aid Funding						
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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	3,496,810	3,482,147	3,982,147	4,040,622	3,982,147	4,100,397
Cash Fund	12,231,050	12,128,521	11,836,442	12,315,246	11,836,442	12,457,218
Federal Fund	13,820,014	24,062,750	16,513,750	16,693,452	16,513,750	16,877,189
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	29,547,874	39,673,418	32,332,339	33,049,320	32,332,339	33,434,804

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

PROGRAM DESCRIPTION:

This prog supports the salaries, benefits, & operating expenses of the Div of Medicaid & Long-Term Care, inc contracted admin services. The Div administers the NE Medicaid Program, which pays for a wide array of medical care & svcs to eligible recipients. Includes low-income children,their caretaker relatives,the aged,blind, & the disabled. The Div also administers the Children's Health Insurance Prog, the federal Older Americans Act, & programs which provide community services and medical services to eligible children & adults. These include the Disabled Persons & Family Support Prog, the Lifespan Respite Subsidy Prog, the Medically Handicapped Children's Prog & Social Svcs for Aged & Disabled.

PROGRAM OBJECTIVES:

The objectives of Program 263 are to: 1) provide cost effective management of the state's Medical Assistance (Medicaid) program, the State Children's Health Insurance Program (CHIP), the Home and Community-Based Services Waiver services, and the State's aging programs; 2) establish initiatives to improve health care outcomes for Nebraska residents with emphasize on self-sufficiency and personal responsibility; and 3) simplify policies and work processes and implement new technologies to achieve operational efficiencies.

PERFORMANCE MEASURES:

Performance measurement for Program 263 includes monitoring costs per Medicaid client and service, turnaround time on claims payments, and the percentage of providers who submit claims electronically.

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	5,688,904	6,521,904	6,309,814	17,104,017	6,181,873	17,567,516
Cash Fund	266,283	626,670	626,670	626,670	626,670	626,670
Federal Fund	10,465,569	11,451,078	11,135,576	21,965,834	11,007,635	22,466,189
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	16,420,756	18,599,652	18,072,060	39,696,521	17,816,178	40,660,375
Aid Funding						
General Fund	253,527	0	0	0	0	0
Cash Fund	348,689	0	0	0	0	0
Federal Fund	2,560	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	604,777	0	0	0	0	0
Total Funding						
General Fund	5,942,431	6,521,904	6,309,814	17,104,017	6,181,873	17,567,516
Cash Fund	614,972	626,670	626,670	626,670	626,670	626,670
Federal Fund	10,468,129	11,451,078	11,135,576	21,965,834	11,007,635	22,466,189
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	17,025,532	18,599,652	18,072,060	39,696,521	17,816,178	40,660,375

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 264 - CHILDREN AND FAMILY SVS ADM

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, the Division administrator, the Division Financial Officer and the Division Research, Planning and Evaluation Administrator.

PROGRAM OBJECTIVES:

The objective of the Children and Family Services Administration is to administer, support and collaborate with the other programs within the Division.

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.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 264 - CHILDREN AND FAMILY SVS ADM

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	450,347	590,585	590,585	602,769	590,585	615,221
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 Operations	450,347	590,585	590,585	602,769	590,585	615,221
Aid Funding						
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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	450,347	590,585	590,585	602,769	590,585	615,221
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 Program	450,347	590,585	590,585	602,769	590,585	615,221

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 265 - PROTECTION AND SAFETY

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 are protected from abuse and neglect and children are safely maintained in their homes whenever possible and appropriate; 2) Youth are provided the services, supports and supervision needed to reduce or eliminate their risks to reoffend, so the community is safe from dangerous delinquent behavior; 3) Children have permanency and stability in their living situations and the continuity of family relationships and connections is preserved for families; and 4) Families have enhanced capacity to provide for their children's needs. Children receive appropriate services to meet their educational, physical, and mental health needs.

PERFORMANCE MEASURES:

Performance measures for Program 265 include decreasing the incidence of child abuse and neglect, decreasing the number of children who are State wards, increasing the number of children who safely live at home, increasing the percentage of children who have fewer than 2 placements within 12 months of removal, increasing the number of children who are safely placed with relatives/kin, increasing the number of children exiting the CFS system beyond the number entering, increasing the number of children who experience academic stability, and meeting the federal outcome measures for absence of recurrent maltreatment and timeliness to adoptions and permanency of reunification.

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	18,928,085	24,947,604	24,947,604	25,344,609	24,947,604	25,750,619
Cash Fund	0	0	0	0	0	0
Federal Fund	20,937,474	25,054,794	25,054,794	25,394,381	25,054,794	25,741,624
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	39,865,559	50,002,398	50,002,398	50,738,990	50,002,398	51,492,243
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	2,730,257	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	2,730,257	0	0	0	0	0
Total Funding						
General Fund	18,928,085	24,947,604	24,947,604	25,344,609	24,947,604	25,750,619
Cash Fund	0	0	0	0	0	0
Federal Fund	23,667,731	25,054,794	25,054,794	25,394,381	25,054,794	25,741,624
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	42,595,815	50,002,398	50,002,398	50,738,990	50,002,398	51,492,243

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 266 - ECONOMIC AND FAMILY SUPPORT

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 Unit 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:

Economic Assistance and Child Support Enforcement staff performance will be formalized in annual performance evaluations for each DCFS staff.

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 accuracy measurements; 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 Arrears, and; e) Cost Effectiveness.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 266 - ECONOMIC AND FAMILY SUPPORT

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	21,580,005	21,039,208	23,402,218	14,539,305	25,566,006	14,890,012
Cash Fund	79,923	125,000	125,000	212,099	125,000	213,808
Federal Fund	40,558,577	37,838,919	40,329,929	32,024,917	42,493,716	32,569,068
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	62,218,505	59,003,127	63,857,147	46,776,321	68,184,722	47,672,888
Aid Funding						
General Fund	52	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	1,399,886	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	1,399,938	0	0	0	0	0
Total Funding						
General Fund	21,580,057	21,039,208	23,402,218	14,539,305	25,566,006	14,890,012
Cash Fund	79,923	125,000	125,000	212,099	125,000	213,808
Federal Fund	41,958,463	37,838,919	40,329,929	32,024,917	42,493,716	32,569,068
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	63,618,443	59,003,127	63,857,147	46,776,321	68,184,722	47,672,888

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

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 monitoring 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, the number of Individual Program Plan (IPP) reviews, and the average Service Coordinator caseload.

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	4,526,719	5,289,387	5,514,339	5,597,292	5,693,313	5,861,094
Cash Fund	0	0	0	0	0	0
Federal Fund	6,068,248	7,024,916	7,160,695	7,286,138	7,339,911	7,593,591
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	10,594,967	12,314,303	12,675,034	12,883,430	13,033,224	13,454,685
Aid Funding						
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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	4,526,719	5,289,387	5,514,339	5,597,292	5,693,313	5,861,094
Cash Fund	0	0	0	0	0	0
Federal Fund	6,068,248	7,024,916	7,160,695	7,286,138	7,339,911	7,593,591
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	10,594,967	12,314,303	12,675,034	12,883,430	13,033,224	13,454,685

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 268 - BEHAVIORAL HEALTH ADMIN

PROGRAM DESCRIPTION:

This budget program supports the salaries, benefits, and operating expenses of the administrative staff within the Division of Behavioral Health, which oversees Program 038. 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 state substance abuse authority, the Division of Behavioral Health is responsible for planning and facilitating a continuum of behavioral health services statewide. New and enhanced services are now being provided and will continue to be developed over the next biennium.

PROGRAM OBJECTIVES:

The DBH Strategic Plan (2011-2015) establishes 4 goals including: 1) delivering effective prevention and treatment in recovery-oriented systems of care for people with co-occurring disorders; 2) using finance mechanisms which support innovative service content, technology and delivery structures; 3) reducing reliance on the Lincoln Regional Center for general psychiatric services; and, 4) preparing an effective system to safely manage sex offenders in outpatient settings.

PERFORMANCE MEASURES:

Performance measures for Program 268 will include monitoring the 180-day readmission rate to regional centers and consumer satisfaction with the treatment process and the outcomes of treatment. Performance measure data will be posted annually on the Behavioral Health website.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 268 - BEHAVIORAL HEALTH ADMIN

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	2,305,034	2,573,612	2,754,612	2,776,055	2,598,612	2,641,980
Cash Fund	71,892	75,000	75,000	75,550	75,000	76,111
Federal Fund	1,292,892	1,476,415	1,295,415	1,308,802	1,451,415	1,478,491
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	3,669,817	4,125,027	4,125,027	4,160,407	4,125,027	4,196,582
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	111,752	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	111,752	0	0	0	0	0
Total Funding						
General Fund	2,305,034	2,573,612	2,754,612	2,776,055	2,598,612	2,641,980
Cash Fund	71,892	75,000	75,000	75,550	75,000	76,111
Federal Fund	1,404,644	1,476,415	1,295,415	1,308,802	1,451,415	1,478,491
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	3,781,569	4,125,027	4,125,027	4,160,407	4,125,027	4,196,582

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 269 - DEV DISABILITIES ADMIN

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 over 4,800 people.

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 number 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.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 269 - DEV DISABILITIES ADMIN

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	1,440,406	1,357,867	1,357,867	1,384,987	1,357,867	1,412,713
Cash Fund	0	0	0	0	0	0
Federal Fund	939,856	1,223,710	1,223,710	1,239,194	1,223,710	1,255,024
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	2,380,263	2,581,577	2,581,577	2,624,181	2,581,577	2,667,737
Aid Funding						
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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	1,440,406	1,357,867	1,357,867	1,384,987	1,357,867	1,412,713
Cash Fund	0	0	0	0	0	0
Federal Fund	939,856	1,223,710	1,223,710	1,239,194	1,223,710	1,255,024
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	2,380,263	2,581,577	2,581,577	2,624,181	2,581,577	2,667,737

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

PROGRAM DESCRIPTION:

Program 038 provides funding for individuals who are not Medicaid-eligible and meet clinical and financial eligibility for community-based behavioral health (mental health, substance abuse /addiction and problem gambling) admitted through six Behavioral Health Regions and directly with providers. LB 1083 focused on lessening dependence on state-operated Regional Centers. The Department of Health and Human Services (DHHS) created and implemented a plan to implement LB 1083 by reducing services at Regional Centers and developing community-based services for adults and children through the Behavioral Health Regions.

PROGRAM OBJECTIVES:

The DBH Strategic Plan (2011-2015) establishes 4 goals including: 1) delivering effective prevention and treatment in recovery-oriented systems of care for people with co-occurring disorders; 2) using finance mechanisms which support innovative service content, technology and delivery structures; 3) reducing reliance on the Lincoln Regional Center for general psychiatric services; and, 4) preparing an effective system to safely manage sex offenders in outpatient settings.

PERFORMANCE MEASURES:

Performance measures for Program 038 will include monitoring the 180-day readmission rate to regional centers and consumer satisfaction with the treatment process and the outcomes of treatment. Performance measure data will be posted annually on the Behavioral Health website.

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	71,357,709	75,133,219	67,516,546	70,759,664	67,592,869	72,257,168
Cash Fund	14,002,699	14,582,280	14,582,280	14,582,280	14,582,280	14,582,280
Federal Fund	9,609,638	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
Total Aid Funding	94,970,046	100,220,470	92,603,797	95,846,915	92,680,120	97,344,419
Total Funding						
General Fund	71,357,709	75,133,219	67,516,546	70,759,664	67,592,869	72,257,168
Cash Fund	14,002,699	14,582,280	14,582,280	14,582,280	14,582,280	14,582,280
Federal Fund	9,609,638	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
Total Program	94,970,046	100,220,470	92,603,797	95,846,915	92,680,120	97,344,419

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 175 - MEDICAL STUDENT ASSISTANCE

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. This program was established in 1979 as a low-interest loan program and has evolved into a forgivable student loan program. The Nebraska Loan Repayment Program was established in 1994 to assist rural shortage areas in recruiting health professionals. Both programs are administered by the Nebraska Department of Health and Human Services Division of Public Health's Office of Rural Health and the governor-appointed Rural Health Advisory Commission.

PROGRAM OBJECTIVES:

The primary objective of Program 175 is to improve access to rural health care by increasing the number of health care professionals practicing in state-designated shortage areas. The Program objective supports DHHS Goal 7.

Strategies for achieving program objectives include: 1) managing the number of persons receiving student loans through the program; and 2) managing the number of eligible health care professionals starting their practice obligation under the Nebraska Loan Repayment Program.

PERFORMANCE MEASURES:

Performance measurement for Program 175 include monitoring the number of persons receiving student loans through the program and the number of eligible health care professionals starting their practice obligation under the Nebraska Loan Repayment Program.

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	592,158	0	0	0	0	0
Cash Fund	843,895	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 Operations	1,436,053	0	0	0	0	0
Aid Funding						
General Fund	0	637,086	637,086	637,086	637,086	637,086
Cash Fund	220,000	1,166,815	1,166,815	1,166,815	1,166,815	1,166,815
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	220,000	1,803,901	1,803,901	1,803,901	1,803,901	1,803,901
Total Funding						
General Fund	592,158	637,086	637,086	637,086	637,086	637,086
Cash Fund	1,063,895	1,166,815	1,166,815	1,166,815	1,166,815	1,166,815
Federal Fund	0	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,656,053	1,803,901	1,803,901	1,803,901	1,803,901	1,803,901

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

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 the 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:

Performance measurement for Program 176 includes monitoring the number of nursing faculty student loan recipients who met service requirement, the number of nursing faculty student loan recipients who did not meet service requirement, the number of nursing student loan recipients who met service requirement, and the number of nursing student loan recipients who did not meet service requirement

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	10,000	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
Total Aid Funding	10,000	20,000	20,000	20,000	20,000	20,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	10,000	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
Total Program	10,000	20,000	20,000	20,000	20,000	20,000

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 178 - PROFESSIONAL LICENSURE

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 credentials 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 or inappropriate, or would constitute gross incompetence, negligence, or unprofessional conduct by: 1) issuing credentials to only those persons who meet initial and continuing competency requirements; 2) issuing credentials in an effective, timely and efficient manner; 3) promptly and thoroughly investigating complaints against licensees; 4) recommending the credentialing of only those persons whose practices need to be regulated to protect public health; 5) recommending changes in scopes of practice when such change provides greater protection to the public; 6) facilitating patient safety; and 7) offering an effective licensee assistance program

PERFORMANCE MEASURES:

Performance measurement for Program 178 includes monitoring the time between requirements completion and license issuance, the degree of customer satisfaction with online renewal, the degree of customer satisfaction with complaint investigation, and the utilization of online access to licensure information

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	63,164	63,185	63,185	63,185	63,185	63,185
Cash Fund	4,695,068	5,056,480	6,148,406	6,200,051	6,148,406	6,252,855
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 Operations	4,758,232	5,119,665	6,211,591	6,263,236	6,211,591	6,316,040
Aid Funding						
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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	63,164	63,185	63,185	63,185	63,185	63,185
Cash Fund	4,695,068	5,056,480	6,148,406	6,200,051	6,148,406	6,252,855
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 Program	4,758,232	5,119,665	6,211,591	6,263,236	6,211,591	6,316,040

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 179 - PUBLIC HEALTH

PROGRAM DESCRIPTION:

Program 179 is administered by the Chief Administrator of the Community Health Section of the Division of Public Health. Included in the Community Health Section are the Community Planning and Protection Unit, the Health Promotions Unit, the Lifespan Health Services Unit, and the Public Health Support Unit. The administrative costs for the Unit, including personnel and operating costs, are split between Program 262 and Program 179. The majority of funding for Program 179 is through federal grants.

PROGRAM OBJECTIVES:

The primary objective of Program 179 is to improve the quality of public health and safety for persons in Nebraska by, among other things: a) reducing/eliminating health disparities, with a focus on infant mortality and sexually transmitted diseases in African Americans; b) reducing teen pregnancy rates; c) reducing the rate of teen smoking; d) reducing the rate of binge drinking; e) increasing the percent of WIC infants breastfed; f) increasing the percent of persons eligible for programs that are participating in the programs; and g) improving the PRAMS response rate. The Program objective supports DHHS Goal 7.

PERFORMANCE MEASURES:

Performance measures for Program 179 include reducing/eliminating health disparities among racial and ethnic minority populations, reducing the teen birth rate, reducing the rate of teen smoking, reducing the rate of binge drinking, increasing the percentage of infants who are breastfed at 6 months of age, increasing the percentage of screen-positive newborns who receive timely follow-up services for conditions mandated through the Newborn Screening Program, completing the statewide Health Improvement Plan, and completing the Division of Public Health Strategic Plan.

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	899,082	1,051,221	1,051,221	1,064,526	1,051,221	1,078,127
Cash Fund	554,936	670,367	670,367	677,949	670,367	685,707
Federal Fund	16,065,161	17,577,783	16,956,261	17,085,698	16,956,261	17,218,045
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	17,519,179	19,299,371	18,677,849	18,828,173	18,677,849	18,981,879
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	359,308	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	359,308	0	0	0	0	0
Total Funding						
General Fund	899,082	1,051,221	1,051,221	1,064,526	1,051,221	1,078,127
Cash Fund	554,936	670,367	670,367	677,949	670,367	685,707
Federal Fund	16,424,468	17,577,783	16,956,261	17,085,698	16,956,261	17,218,045
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	17,878,487	19,299,371	18,677,849	18,828,173	18,677,849	18,981,879

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

PROGRAM DESCRIPTION:

The overall budget of the Office of Juvenile Services is identified as Program 250. Appropriations made by the Nebraska Legislature to the Office of Juvenile Services Program 250 are then allocated to specific sub-programs as follows:
Program 315 – Central Office Administrative and Operating Costs
Program 345 – Juvenile Community Based Services
Program 364 – Juvenile Parole
Program 371 – Youth Rehabilitation and Treatment Center – Geneva
Program 374 – Youth Rehabilitation and Treatment Center - Kearney

PROGRAM OBJECTIVES:

The objectives for each sub-program within Program 250 are presented within each sub-program.

PERFORMANCE MEASURES:

The performance measures for each sub-program within Program 250 are presented within each sub-program.

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	27,300,045	28,433,237	28,550,907	28,783,830	28,616,782	29,087,794
Cash Fund	1,052,567	1,085,380	1,085,380	1,096,568	1,085,380	1,108,004
Federal Fund	625,364	712,823	712,823	712,823	712,823	712,823
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	28,977,976	30,231,440	30,349,110	30,593,221	30,414,985	30,908,621
Aid Funding						
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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	27,300,045	28,433,237	28,550,907	28,783,830	28,616,782	29,087,794
Cash Fund	1,052,567	1,085,380	1,085,380	1,096,568	1,085,380	1,108,004
Federal Fund	625,364	712,823	712,823	712,823	712,823	712,823
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	28,977,976	30,231,440	30,349,110	30,593,221	30,414,985	30,908,621

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

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 the CHIP program. 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 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

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	7,022,437	13,107,750	29,026,842	17,153,027	46,490,413	22,770,921
Cash Fund	8,835,700	7,285,700	7,285,700	7,285,700	7,285,700	7,285,700
Federal Fund	38,080,914	45,376,107	78,496,589	52,569,404	115,410,002	64,198,772
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	53,939,051	65,769,557	114,809,131	77,008,131	169,186,115	94,255,393
Total Funding						
General Fund	7,022,437	13,107,750	29,026,842	17,153,027	46,490,413	22,770,921
Cash Fund	8,835,700	7,285,700	7,285,700	7,285,700	7,285,700	7,285,700
Federal Fund	38,080,914	45,376,107	78,496,589	52,569,404	115,410,002	64,198,772
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	53,939,051	65,769,557	114,809,131	77,008,131	169,186,115	94,255,393

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

PROGRAM DESCRIPTION:

The primary purpose of Program 347 is to offer aid services and benefits to children, youth and families that are in need of assistance due to abuse or neglect, delinquency, emergency crisis situations, disabilities and other specifically identified eligibility criteria. Program 347 contains the aid components of 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.

PERFORMANCE MEASURES:

Performance measures for Program 347 include these federal performance measures: 1) Federal Work Participation Rate (TANF/EF); and 2) Benefit accuracy measurements (SNAP). Additional performance measures include the number of clients served by program area and customer satisfaction.

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	270	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 Operations	270	0	0	0	0	0
Aid Funding						
General Fund	254,345,954	108,524,785	111,211,000	113,099,868	111,299,441	113,188,309
Cash Fund	4,772,516	3,310,000	3,310,000	3,310,000	3,310,000	3,310,000
Federal Fund	152,567,654	103,910,223	103,379,399	103,324,365	103,290,958	103,235,924
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	411,686,124	215,745,008	217,900,399	219,734,233	217,900,399	219,734,233
Total Funding						
General Fund	254,346,224	108,524,785	111,211,000	113,099,868	111,299,441	113,188,309
Cash Fund	4,772,516	3,310,000	3,310,000	3,310,000	3,310,000	3,310,000
Federal Fund	152,567,654	103,910,223	103,379,399	103,324,365	103,290,958	103,235,924
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	411,686,394	215,745,008	217,900,399	219,734,233	217,900,399	219,734,233

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

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. In Federal fiscal year 2011, CMS funded 58.44% of Nebraska's cost of medical services. There is an anticipated 0.26% reduction in the Federal Medical Assistance Percentage (FMAP) for the upcoming fiscal year.

PROGRAM OBJECTIVES:

The objectives of Program 348 are to: 1) provide access to health care and related services to Nebraska residents; 2) reimburse providers for medical assistance that effectively addresses the health care and related needs for eligible recipients; 3) coordinate payments for medical care with other private and public health care payers; and 4) slow the growth in Medicaid expenditures.

PERFORMANCE MEASURES:

Performance measurement for Program 348 includes 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 primary care providers per enrollee

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	569,363,532	644,573,194	707,618,789	718,723,680	774,556,155	784,599,298
Cash Fund	30,641,961	38,681,662	38,681,662	38,681,662	38,681,662	38,681,662
Federal Fund	934,549,236	1,050,751,572	1,119,623,831	1,119,815,337	1,179,750,969	1,190,249,347
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	1,534,554,728	1,734,006,428	1,865,924,282	1,877,220,679	1,992,988,786	2,013,530,307
Total Funding						
General Fund	569,363,532	644,573,194	707,618,789	718,723,680	774,556,155	784,599,298
Cash Fund	30,641,961	38,681,662	38,681,662	38,681,662	38,681,662	38,681,662
Federal Fund	934,549,236	1,050,751,572	1,119,623,831	1,119,815,337	1,179,750,969	1,190,249,347
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,534,554,728	1,734,006,428	1,865,924,282	1,877,220,679	1,992,988,786	2,013,530,307

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

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.

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
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
Total Operations	0	2,000	2,000	2,000	2,000	2,000
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	200,000	248,000	248,000	248,000	248,000	248,000
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 Aid Funding	200,000	248,000	248,000	248,000	248,000	248,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	200,000	250,000	250,000	250,000	250,000	250,000
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 Program	200,000	250,000	250,000	250,000	250,000	250,000

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 353 - CHILDREN'S COMMISSION

PROGRAM DESCRIPTION:

The purpose of the Nebraska Children's Commission is to (1) review the operations of the Department of Health and Human Services (DHHS) regarding child welfare programs and services and (2) create a statewide strategic plan for reform of the child welfare system programs and services in the State of Nebraska. The strategic plan will include options for the establishment of a new division within DHHS or the establishment of a new state agency to provide all child welfare programs and services which are the responsibility of the State of Nebraska.

PROGRAM OBJECTIVES:

The objectives of the Children's Commission are to:

- 1) Improve the safety and well-being of Nebraska's children and families.
- 2) Maximize the integration, coordination, and accessibility of all child welfare services provided by the State of Nebraska.
- 3) Ensure that there is reasonable access to appropriate child welfare services and efficiency in service delivery.
- 4) Ensure that accurate and complete data are available and conduct ongoing data analysis to identify important trends and problems as they arise.

PERFORMANCE MEASURES:

Performance measures for Program 353 include: 1) the first meeting of the Commission occurs within 60 days of the effective date of the legislation; 2) subsequent meetings of the Commission are held at least once every three months; 3) a consultant is hired by the Commission to help develop the strategic plan, and; 4) the strategic plan is completed by the Commission and a report by the Commission is provided to the Legislature and the Governor.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 353 - CHILDREN'S COMMISSION

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	0	201,400	201,400	102,400	201,400	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	100,000	100,000	0	100,000	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	0	301,400	301,400	102,400	301,400	0
Aid Funding						
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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	0	201,400	201,400	102,400	201,400	0
Cash Fund	0	0	0	0	0	0
Federal Fund	0	100,000	100,000	0	100,000	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	0	301,400	301,400	102,400	301,400	0

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 354 - CHILD WELFARE AID

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, dependency or due to status offense behaviors on the part of the youth.

PROGRAM OBJECTIVES:

The objectives of Program 354 are to help children, youth and families to: 1) be safe from abuse, neglect and exploitation; 2) experience stability and permanence in their living arrangements; 3) reach their physical, mental and educational potential; 4) meet their basic subsistence needs; 5) avoid or prevent unnecessary out of home care or institutionalization; and 6) access health care, support services and health support information when they have special health care needs.

PERFORMANCE MEASURES:

Performance measures for Program 354 include decreasing the incidence of child abuse and neglect, decreasing the number of children who are state wards, increasing the number of children who safely live at home, increasing the percentage of children who have fewer than 2 placements within 12 months of removal, increasing the number of children who are safely placed with relatives/kin, increasing the number of children exiting the CFS system beyond the number entering, increasing the number of children who experience academic stability, and meeting the federal outcome measures for absence of recurrent maltreatment and timeliness to adoptions and permanency of reunification.

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	0	153,774,584	153,200,754	153,244,885	153,274,609	153,318,740
Cash Fund	0	2,734,444	2,734,444	2,734,444	2,734,444	2,734,444
Federal Fund	0	30,676,983	30,698,904	30,698,709	30,625,049	30,624,854
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	0	187,186,011	186,634,102	186,678,038	186,634,102	186,678,038
Total Funding						
General Fund	0	153,774,584	153,200,754	153,244,885	153,274,609	153,318,740
Cash Fund	0	2,734,444	2,734,444	2,734,444	2,734,444	2,734,444
Federal Fund	0	30,676,983	30,698,904	30,698,709	30,625,049	30,624,854
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	0	187,186,011	186,634,102	186,678,038	186,634,102	186,678,038

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 365 - MENTAL HEALTH

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:

Performance measures include:

1. Days of patient care
2. Cost per bed day
3. FTEs
4. Average daily census
5. FTEs per occupied bed

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	30,565,952	31,752,373	31,942,780	32,455,633	32,083,498	33,120,643
Cash Fund	3,148,522	3,616,795	3,912,617	3,933,791	3,912,617	3,955,443
Federal Fund	9,552,320	9,912,793	9,912,696	9,974,391	9,912,696	10,037,449
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	43,266,794	45,281,961	45,768,093	46,363,815	45,908,811	47,113,535
Aid Funding						
General Fund	484	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 Aid Funding	484	0	0	0	0	0
Total Funding						
General Fund	30,566,436	31,752,373	31,942,780	32,455,633	32,083,498	33,120,643
Cash Fund	3,148,522	3,616,795	3,912,617	3,933,791	3,912,617	3,955,443
Federal Fund	9,552,320	9,912,793	9,912,696	9,974,391	9,912,696	10,037,449
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	43,267,278	45,281,961	45,768,093	46,363,815	45,908,811	47,113,535

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

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 in-patient 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, customer satisfaction, 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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	28,158,136	25,081,930	24,601,654	24,482,639	24,742,086	24,833,649
Cash Fund	1,564,830	2,711,482	2,711,482	2,711,482	2,711,482	2,711,482
Federal Fund	17,117,594	21,779,882	22,677,650	22,704,819	22,759,244	23,146,601
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	46,840,560	49,573,294	49,990,786	49,898,940	50,212,812	50,691,732
Aid Funding						
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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	28,158,136	25,081,930	24,601,654	24,482,639	24,742,086	24,833,649
Cash Fund	1,564,830	2,711,482	2,711,482	2,711,482	2,711,482	2,711,482
Federal Fund	17,117,594	21,779,882	22,677,650	22,704,819	22,759,244	23,146,601
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	46,840,560	49,573,294	49,990,786	49,898,940	50,212,812	50,691,732

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 424 - DEV DISABILITIES AID

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 in the Beatrice State Developmental Center to community-based service placements; 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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	95,264,760	101,878,371	119,305,050	111,841,487	121,528,350	121,506,295
Cash Fund	6,312,000	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
Total Aid Funding	101,576,760	108,190,371	125,617,050	118,153,487	127,840,350	127,818,295
Total Funding						
General Fund	95,264,760	101,878,371	119,305,050	111,841,487	121,528,350	121,506,295
Cash Fund	6,312,000	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
Total Program	101,576,760	108,190,371	125,617,050	118,153,487	127,840,350	127,818,295

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 502 - PUBLIC HEALTH AID

PROGRAM DESCRIPTION:

The intent of Program 502, the Public Health Aid Program, is to ensure that all people in Nebraska are covered by a county or district health department, to provide assistance with the high percent of uninsured using Community Health Centers, to distribute grants to address health disparities in Congressional Districts 1 and 3 having 5% or greater racial ethnic minority populations and to distribute funds to Community Health Centers in Omaha to address the needs of minority populations. All public health departments funded under this program are responsible for assessing the health needs of the population, developing policies and formulating strategies to address these needs, and assuring that services are available to meet the health needs of the entire population.

PROGRAM OBJECTIVES:

The program objectives for Program 502 are: 1) for all local health departments to continue to provide the three core functions of assessment, policy development, and assurance; and 2) for all local health departments to provide the ten essential public health services. The Program objectives support DHHS Goal 7.

Program objectives for the Community Health Centers and the grants to address health disparities among minority populations are to improve the health outcomes of the populations served. Evidence based performance measures are in place for the grants.

PERFORMANCE MEASURES:

To improve the health status of people in Nebraska, Program 502 will support the core public health functions and the ten essential public health services in the local health districts.

Performance measures include: 1) number of local health districts providing the three core public health functions; 2) number of local health districts providing the 10 essential services; 3) number of uninsured served by the Community Health Centers; and number of minority populations reached.

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	3,752,801	3,758,060	3,758,060	3,758,060	3,758,060	3,758,060
Cash Fund	7,542,764	8,280,000	8,280,000	8,280,000	8,280,000	8,280,000
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 Aid Funding	11,295,564	12,038,060	12,038,060	12,038,060	12,038,060	12,038,060
Total Funding						
General Fund	3,752,801	3,758,060	3,758,060	3,758,060	3,758,060	3,758,060
Cash Fund	7,542,764	8,280,000	8,280,000	8,280,000	8,280,000	8,280,000
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 Program	11,295,564	12,038,060	12,038,060	12,038,060	12,038,060	12,038,060

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

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. The Program objectives support DHHS Goal 7.

PERFORMANCE MEASURES:

Performance measurement for Program 514 includes monitoring the percentage change in HIV at-risk persons and of children appropriately screened, the number of persons screened for cardiovascular disease, the percentage of 19-35 month old children appropriately immunized, the number of hospitals using data collection systems, and the number of continuing education training opportunities for EMS providers.

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	3,962,050	4,790,612	5,240,862	5,240,862	5,240,862	5,240,862
Cash Fund	8,781,239	11,295,817	11,295,817	11,295,817	11,295,817	11,295,817
Federal Fund	58,272,483	45,848,225	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
Total Aid Funding	71,015,771	61,934,654	70,578,904	70,578,904	70,578,904	70,578,904
Total Funding						
General Fund	3,962,050	4,790,612	5,240,862	5,240,862	5,240,862	5,240,862
Cash Fund	8,781,239	11,295,817	11,295,817	11,295,817	11,295,817	11,295,817
Federal Fund	58,272,483	45,848,225	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
Total Program	71,015,771	61,934,654	70,578,904	70,578,904	70,578,904	70,578,904

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

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 assisted living (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 needs. The Grand Island Veterans Home (Program 519) provides care for 266 members.

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) establishing and maintaining a continuing education program for staff at each facility;
- 4) routinely visiting each facility and meeting on a regular basis with the senior management of each facility; and
- 5) providing feedback and reporting to senior facility management and the leadership of the Department of Health and Human Services.

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

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	22,828,926	25,298,080	24,473,880	24,778,859	24,562,265	25,179,096
Cash Fund	12,243,294	14,201,610	12,795,999	12,902,410	12,844,034	13,059,271
Federal Fund	15,096,858	15,974,204	18,583,697	18,785,422	18,639,420	19,047,417
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	50,169,079	55,473,894	55,853,576	56,466,691	56,045,719	57,285,784
Aid Funding						
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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	22,828,926	25,298,080	24,473,880	24,778,859	24,562,265	25,179,096
Cash Fund	12,243,294	14,201,610	12,795,999	12,902,410	12,844,034	13,059,271
Federal Fund	15,096,858	15,974,204	18,583,697	18,785,422	18,639,420	19,047,417
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	50,169,079	55,473,894	55,853,576	56,466,691	56,045,719	57,285,784

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 559 - AGING CARE MANAGEMENT

PROGRAM DESCRIPTION:

The Nebraska Care Management program is a state-funded program. The State Unit on Aging, in the Division of Medicaid and Long-Term Care, administers the Nebraska Care Management program. The Care Management program is operated under contract at the local level by the Care Management Units of the eight Area Agencies on Aging (AAA) which give statewide coverage. 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:

The objective of the Aging Care Management program is to assist older persons in Nebraska to reside in living situations that meet their needs and support independence by: 1) providing assessment and care planning services; 2) implementing care plans; 3) arranging home and community-based services and supports to meet the long-term care needs of older persons in Nebraska; and 4) providing regular follow-up to prevent the escalation to more costly services.

PERFORMANCE MEASURES:

Performance measurement for Program 559 includes monitoring the number of persons served, the cost per unit of service, the percentage of persons served by AAAs receiving Care Management, and the percentage of persons served by AAAs receiving Information and Assistance.

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	2,060,738	2,033,123	1,972,129	2,078,869	1,972,129	2,125,644
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 Aid Funding	2,060,738	2,033,123	1,972,129	2,078,869	1,972,129	2,125,644
Total Funding						
General Fund	2,060,738	2,033,123	1,972,129	2,078,869	1,972,129	2,125,644
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 Program	2,060,738	2,033,123	1,972,129	2,078,869	1,972,129	2,125,644

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

PROGRAM DESCRIPTION:

The State Unit on Aging, in the Department of Health and Human Services, distributes federal and state funds to the eight Area Agencies on Aging (AAA) for the development of comprehensive and coordinated community-based services for older adults.

PROGRAM OBJECTIVES:

The primary objective of the Community Aging Services program is to distribute federal and state funds to AAAs for the development of programs and services for the elderly in all areas of the state.

PERFORMANCE MEASURES:

Performance measurement for Program 571 includes monitoring the number of persons served by Aging Services, the number of ombudsman cases, the percentage of persons served at high Nutrition Risk, and the number of persons assessed for Institutional Risk.

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	5,859,913	5,966,315	5,787,325	6,100,558	5,787,325	6,237,821
Cash Fund	0	0	0	0	0	0
Federal Fund	9,132,249	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
Total Aid Funding	14,992,162	15,435,556	15,256,566	15,569,799	15,256,566	15,707,062
Total Funding						
General Fund	5,859,913	5,966,315	5,787,325	6,100,558	5,787,325	6,237,821
Cash Fund	0	0	0	0	0	0
Federal Fund	9,132,249	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
Total Program	14,992,162	15,435,556	15,256,566	15,569,799	15,256,566	15,707,062

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

PROGRAM DESCRIPTION:

The intent of Program 621 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 development of a process to award grants to Nebraska institutions or researchers for the purpose of conducting nonembryonic stem cell research. The Program objective supports DHHS Goal 7.

PERFORMANCE MEASURES:

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

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	7,421	13,573	13,573	13,573	13,573	13,573
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 Operations	7,421	13,573	13,573	13,573	13,573	13,573
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	444,889	437,000	437,000	437,000	437,000	437,000
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 Aid Funding	444,889	437,000	437,000	437,000	437,000	437,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	452,310	450,573	450,573	450,573	450,573	450,573
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 Program	452,310	450,573	450,573	450,573	450,573	450,573

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 622 - CANCER RESEARCH

PROGRAM DESCRIPTION:

The Cancer Research Aid program was created by the Nebraska Legislature in 1981 for the purpose of providing funds for research related to cancer and other smoking-related diseases. Financial support was provided through a one-cent per pack tax on cigarettes sold in the state, and a peer review process for evaluating applications from, and awarding funds to, individual researchers was established. Part of the one-cent tax was earmarked for the Eppley Cancer Research Center and to support the Cancer Registry. The remaining revenue generated from the one-cent tax is distributed on a competitive basis to colleges and universities in Nebraska doing cancer research.

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. Program 622 is funded by the cigarette tax

PERFORMANCE MEASURES:

This is a pass-through program. Proposals are received by the Department from all campuses of the University of Nebraska and from Creighton University. The performance measure for Program 622 is the number of cancer and smoking-related disease grant applications received.

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	297,418	407,519	408,078	409,557	408,078	411,073
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 Operations	297,418	407,519	408,078	409,557	408,078	411,073
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,270,224	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
Total Aid Funding	2,270,224	3,291,113	3,291,113	3,291,113	3,291,113	3,291,113
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,567,642	3,698,632	3,699,191	3,700,670	3,699,191	3,702,186
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 Program	2,567,642	3,698,632	3,699,191	3,700,670	3,699,191	3,702,186

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

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. *It is the intent of the Legislature to appropriate \$12 million for fiscal year 2012 and \$12 million for fiscal year 2013 for biomedical research.* The Department of Health and Human Services distributes the funds to 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).

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:

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."

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
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
Total Operations	0	0	0	0	0	0
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
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 Aid Funding	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000
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 Program	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000	14,000,000

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

PROGRAM DESCRIPTION:

The population served by the Sex Offender Treatment program consists of persons released from Corrections and committed to the Department under the Sex Offender Commitment Act (Neb. Rev Stat. 71-1201 to 71-1226). The purpose of the Sex Offender Commitment Act is to provide for the mental health board directed treatment of sex offenders who have completed their sentences in Corrections and continue to pose a threat of harm to others.

PROGRAM OBJECTIVES:

The primary objective of Program 870 is to provide secure to sex offender treatment to persons committed to the Department of Health and Human Services.

PERFORMANCE MEASURES:

Strategies for achieving the program objective include maintaining the acute and secure capacity to currently serve 120 sex offenders at the Norfolk Regional Center.

Performance measures include:

1. Days of patient care
2. Cost per bed day
3. FTEs
4. Average daily census
5. FTEs per occupied bed

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

Financial Data

	FY12 Actual	FY13 Approp	FY14 Request	FY14 Recomm	FY15 Request	FY15 Recomm
Operations Funding						
General Fund	14,267,560	14,178,652	14,066,916	14,017,261	14,097,280	14,252,436
Cash Fund	53,984	72,914	72,914	72,914	72,914	72,914
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 Operations	14,321,544	14,251,566	14,139,830	14,090,175	14,170,194	14,325,350
Aid Funding						
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
Total Aid Funding	0	0	0	0	0	0
Total Funding						
General Fund	14,267,560	14,178,652	14,066,916	14,017,261	14,097,280	14,252,436
Cash Fund	53,984	72,914	72,914	72,914	72,914	72,914
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 Program	14,321,544	14,251,566	14,139,830	14,090,175	14,170,194	14,325,350