

Agency 25 - Health And Human Services

Statutory Authority:

The Nebraska Partnership for Health and Human Services Act (LB1044) was passed in 1996. This law created the Nebraska Health and Human Services System consisting of three departments: Health and Human Services, HHS Finance and Support, and HHS Regulation and Licensure.

The HHS System is governed by a Policy Cabinet, consisting of the directors of the three agencies, the Chief Medical Officer, and a Policy Secretary. The Policy Secretary chairs the Cabinet as well as a public advisory body known as the Partnership Council.

Vision Statement:

The vision of the Health and Human Services System is:

Each Nebraskan will have a quality of life that reflects safety, self-sufficiency, respect, health and well-being, and opportunities for maximum participation through new partnerships between the state and local communities.

Mission Statement:

The mission of the HHS System is:

To create and sustain a unified, accessible, caring and competent health and human services system for each Nebraskan that maximizes local determination to achieve measurable outcomes. To this end, the state will work in partnership with communities and their public and private sector entities.

Goals:

The HHS System is focused on doing what works for better services, better results, and better use of resources. Better services means striving to provide high quality, readily accessible and efficient services. The HHS System is continually focused on positive results and is accountable to residents of the state for better outcomes. Better use of services means using resources to provide simpler, more efficient services. Specific HHS System goals include:

1. Nebraskans are free from abuse, neglect, and exploitation.
2. Nebraskans are free from health risks related to a lack of compliance with environmental, professional, or quality standards.
3. Nebraskans experience healthy pregnancies and births.
4. Nebraskans of all ages experience healthy lifestyles.
5. Nebraskans don't experience disease/disability/death for lack of access to quality care.
6. Nebraskans live in supportive families and communities.
7. Nebraskans live as independently as possible.
8. Nebraskans have the resources needed to achieve self-sufficiency.
9. Nebraskans are able to participate in and contribute to the political, economic, and cultural life of the community.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	107,378,436	117,943,473	127,228,482	126,426,237	129,832,888	130,200,586
Cash Fund	21,600,755	18,758,046	24,233,212	23,664,181	24,399,928	24,735,991
Federal Fund	93,909,819	98,788,366	85,638,560	88,057,336	85,540,113	92,400,693
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	222,889,010	235,489,885	237,100,254	238,147,754	239,772,929	247,337,270

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

Program Objectives:

Program 033 is the operations budget of the Health and Human Services Agency. The primary objective is to design, develop, and manage the service delivery system and ensure that the needs of Nebraskans are met. In terms of service delivery, about 70 percent of all services are purchased through contracts with various individuals and organizations. The state directly provides about 30 percent of all services with employees.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	31,432,282	35,175,599	42,174,904	41,245,978	43,928,675	43,924,498
Cash Fund	486,295	561,429	704,857	721,642	763,231	801,416
Federal Fund	51,491,308	53,014,819	55,330,568	57,189,665	54,413,842	58,950,455
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	83,409,885	88,751,847	98,210,329	99,157,285	99,105,748	103,676,369

Performance Measures:

- Number of clients served
- Total cost of providing services

Governor's Recommendation Includes:

The Governor's recommendation includes the transfer of the Developmental Disabilities Service Coordination Unit from Program 421. Included is also an additional \$300,000 in FY1999-2000 and \$600,000 over the 1999 base in FY2000-2001 for increased child support enforcement services in Douglas County.

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

Program Objectives:

The objectives of this program are to operate OJS in a efficient and effective manner with community-based services administered and delivered on a regional basis; to provide individual diagnostic assessments of youth in residential settings, where appropriate, or by utilizing contracted community-based resources which are geographically accessible statewide; to maintain accredited facilities which provide safe, secure, and therapeutic environments for youth who have been removed from the community; and to provide programs designed to increase youth's awareness of the consequences of and accountability for their unlawful behavior.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	12,374,868	14,868,650	15,478,582	15,539,450	15,728,523	16,171,595
Cash Fund	47,406	37,059	98,559	54,820	98,559	66,749
Federal Fund	856,586	597,394	809,088	669,564	809,088	724,148
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	13,278,860	15,503,103	16,386,229	16,263,834	16,636,170	16,962,492

Performance Measures:

1. Percent of youth returned to institutional care for violation of parole.
2. Percent of juvenile wards arrested for committing a crime within 18 months of their commitment to the state, discharge from a YRTC, or discharge from community-based services.
3. Percent of parole revocations to juvenile delinquents within 18 months of their release from a YRTC or community-based services.
4. Percent of juvenile delinquents committed to a YRTC because the community did not have necessary services based on rating/classification levels.
5. Percent of county wards (probation) that do not enter the state system as wards.

Performance measures for each subprogram are included in the budget request document.

Governor's Recommendation Includes:

The Governor's recommendation includes funding for the maintenance contract and increased utilities costs at the Youth Rehabilitation and Training Centers (YRTC's) at Kearney and Geneva. Funds are also included for increases in medical and clinical expenses for juveniles at the YRTC's. An additional \$200,000 each year of the biennium in new General Funds is included for expanding community-based services to help address the overcrowding at Kearney and Geneva and to further ensure the safety of Nebraska's citizens.

Agency 25 - Health And Human Services Program 346 - Community Public Assistance

Program Objectives:

Program 346 has contained subprograms in which the state transfers funding to local entities for distribution. To consolidate aid payments, these community funding subprograms are being shifted to Program 347 (Public Assistance) and 394 (Child Welfare). Subprogram 50-Community Service Block Grant has been moved to Program 347 and subprograms 35-Domestic Violence and 52-Adoption and Safe Families (formerly Family Preservation and Family Support) have been moved to Program 394.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	994,800	1,197,300	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	5,284,395	5,521,083	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	6,279,195	6,718,383	0	0	0	0

Performance Measures:

Agency 25 - Health And Human Services Program 350 - Child Abuse Prevention Fund

Program Objectives:

See Agency 26 for Program 350.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	0	0	0	0	0	0
Cash Fund	243,413	250,000	0	0	0	0
Federal Fund	283,154	50,000	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	526,567	300,000	0	0	0	0

Performance Measures:

Agency 25 - Health And Human Services Program 355 - Visually Impaired

Program Objectives:

1. Rehabilitation Services for the Visually Impaired (RSVI) will provide those rehabilitation services which enable blind and visually impaired individuals to: a) engage in substantial gainful activity; and b) eliminate dependence on public support.
2. RSVI will provide training services geared to the acquisition of alternative techniques which enable an individual with visual impairment to live independently.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	293,930	300,940	305,394	311,639	306,384	324,438
Cash Fund	62,794	63,811	63,811	65,609	63,811	67,619
Federal Fund	1,857,253	1,850,211	1,866,667	1,920,862	1,870,324	2,004,861
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	2,213,977	2,214,962	2,235,872	2,298,110	2,240,519	2,396,918

Performance Measures:

Performance Measures

	FY94	FY95	FY96	FY97	FY98
Number of clients served	469	470	498	500	500
Number of referrals provided	870	920	1,053	1,060	1,060

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

Program Objectives:

1. The Regional Centers will integrate and coordinate services with the six regional behavioral health networks and will support efforts to develop a comprehensive and equitable system of specialized behavioral health, forensic, inpatient, secure and intermediate residential, and neurogeriatric outreach services that provide a continuum of levels of care which serve as alternatives to hospitalization.
2. Nebraskans with mental disorders will have available a truly seamless system of health and human services in the state which will reduce the need for and cost of hospitalizations.

Objectives for each Regional Center are included in the budget request document.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	33,295,279	35,031,089	42,874,530	42,390,561	43,474,234	41,725,932
Cash Fund	6,404,893	3,707,443	6,290,190	5,989,539	6,290,190	6,294,247
Federal Fund	9,951,532	13,562,133	5,978,517	6,234,708	5,978,517	6,548,526
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	49,651,704	52,300,665	55,143,237	54,614,808	55,742,941	54,568,705

Performance Measures:

	FY98 Actual	FY99 Current	FY00 Request	FY01 Request
Median Length of Stay in days for psychiatric inpatient units	45	45	40	40

Governor's Recommendation Includes:

The Governor's recommendation includes funding for increases in the maintenance contract and utility increases at the Regional Centers, along with additional amounts for medical and clinical price adjustments. The costs for drugs for mentally ill indigent persons have been transferred to Program 366 in Agency 26. One-time "jump start" funds are eliminated, but General Fund is added to offset the spend down of federal funds over the last biennium required to continue service at the current level at the Regional Centers. The Governor's budget shifts \$536,000 in the first year of the new biennium and \$1.9 million in the second year to Program 366 to continue the movement toward providing community-based services for persons who do not need institutional care.

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

Program Objectives:

1. Provide 24-hour residential, developmental/habilitative, and medical services for Nebraska citizens with mental retardation/developmental disabilities.
2. Provide outreach services through consultation, on-site community treatment, and short-term in-patient 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.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	20,597,554	21,988,555	16,503,980	17,082,725	16,503,980	17,759,694
Cash Fund	2,999,644	2,692,594	2,892,594	2,874,388	2,892,594	3,054,619
Federal Fund	14,902,540	14,784,688	13,966,202	13,968,933	14,213,931	15,077,303
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	38,499,738	39,465,837	33,362,776	33,926,046	33,610,505	35,891,616

Performance Measures:

	FY94	FY95	FY96	FY97	FY98	FY99*	FY00*
Persons Served	439	427	407	403	405	410	410
Discharges/ Placements (includes ITS)	7	15	22	24	8	30	30
Outpatient Treatment Services Evaluations (OTS Evaluations)	0	10	70	82	57	60	60
Inpatient Treatment Services Admission/Dis-charges (ITS Admission/Dis-charges)	0	2/5	14/6	14/14	10/8	24/24	24/24

*FY99 and FT2000 are estimated.

Governor's Recommendation Includes:

The Governor's recommendation includes funding for the maintenance contract increase at Beatrice State Developmental Center, along with increases for medical and clinical price increases. The budget reflects the transfer of the Service Coordination unit to Program 33.

Agency 25 - Health And Human Services Program 519 - Vets Homes

Program Objectives:

The objectives of the Nebraska State Veterans' Homes are to:

1. Provide state-of-the art, professional health services to wartime veterans and their eligible dependents at four campuses across the state.
2. Operate long-term care facilities at the Western Nebraska Veterans' Home, Scottsbluff; the Grand Island Veterans' Home; the Norfolk Veterans' Home; and the Thomas Fitzgerald Veterans' Home, Omaha.
3. Veterans' Homes members demonstrate maintenance or improvement in levels of functioning unless deterioration is clinically unavoidable.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	8,389,723	9,381,340	9,891,092	9,855,884	9,891,092	10,294,429
Cash Fund	11,237,103	11,250,180	13,987,671	13,759,916	14,096,013	14,249,855
Federal Fund	9,283,051	9,408,038	7,687,518	8,073,604	8,254,411	9,095,400
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	28,909,877	30,039,558	31,566,281	31,689,404	32,241,516	33,639,684

Performance Measures:

- Percent of members who maintain or improve their ability to dress themselves.
- Percent of members who participate in their comprehensive care planning.
- Number of nosocomial infections per 100 members served.
- Percent of admission assessments meeting criteria.
- Percent of admission social histories meeting criteria.
- Number of medication errors by employees per 1000 member days
- Staff turnover rate

Governor's Recommendation Includes:

The Governor's recommendation includes funding for maintenance contract increases and utility cost increases at the Veterans' Homes. Funds are also added for medical and clinical price inflation.

Agency 25 - Health And Human Services Program 621 - Cancer Research Operations

Program Objectives:

1. Further the research of cancer and smoking disease.
2. Build the institutional capacity at UNMC and Creighton to contribute to the research of cancer and smoking diseases.

Specific strategies for the One Cent Program and the Two Cent Program are included in the budget request document.

Financial Data:

	Actual FY98	Approp FY99	Request FY00	Recom FY00	Request FY01	Recom FY01
General Fund	0	0	0	0	0	0
Cash Fund	119,207	195,530	195,530	198,267	195,530	201,486
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 Agency	119,207	195,530	195,530	198,267	195,530	201,486

Performance Measures:

For the One Cent Program:

- Number of applications received
- Number of research grants awarded

	FY92	FY93	FY94	FY95	FY96	FY97
Applications Received	82	69	61	81	85	86
Research Grants Awarded	30	24	23	16	29	19