

Brian Sandoval
Governor



Richard Whitley
Director

State of Nevada
Department of Health and Human Services

**Behavioral Health Budget Presentation
for 2018-2019 Biennium**

Division of Public and Behavioral Health

Administrator Cody L. Phinney

March 15, 2017



Behavioral Health Budget Accounts

Behavioral health prevention, intervention, and wellness is a process of change through which individuals improve their health and wellness, live a self-directed life, and strive to reach their full potential.

- Administration

- 3168- Behavioral Health

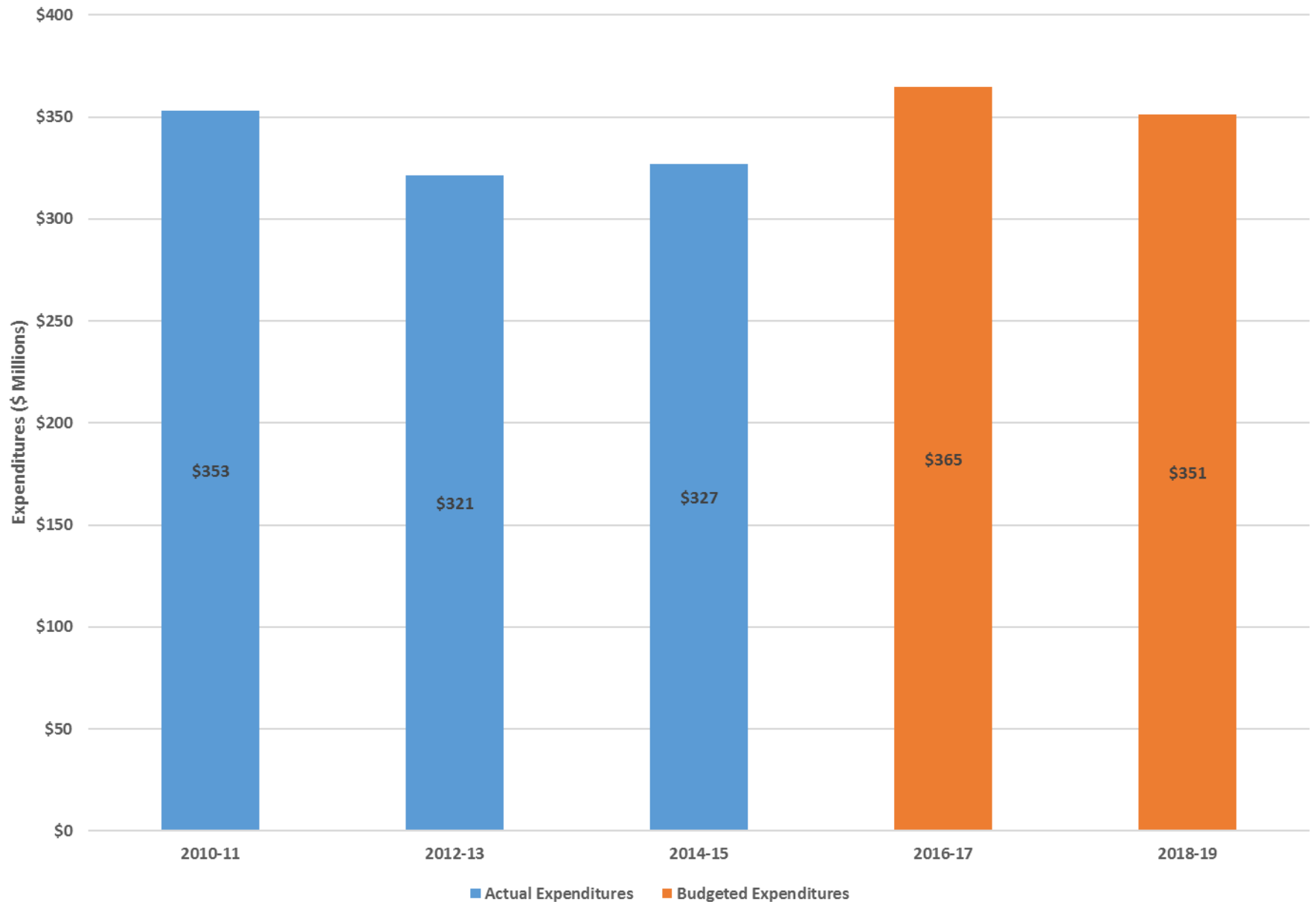
- Community Services

- 3170- Behavioral Health
Prevention and Treatment

- Clinical Services

- 3161- SNAMHS
- 3162- NNAMHS
- 3645- Lake's Crossing Center
- 3648- Rural Clinics

Behavioral Health Expenditures 2010-11 Biennium through 2018-19 Biennium

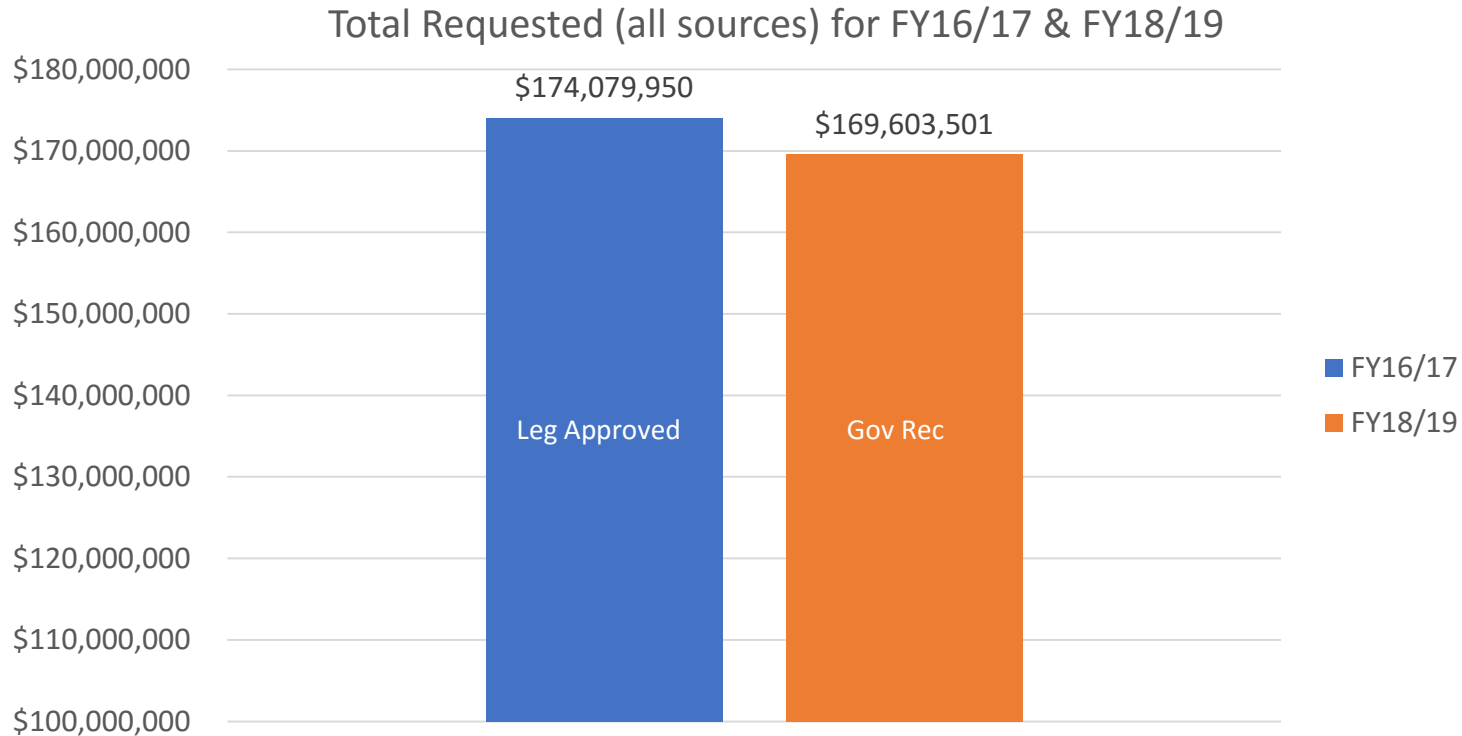


Southern Nevada Adult Mental Health Services

Southern Nevada Adult Mental Health Services (SNAMHS) assists adults with mental illness through inpatient and outpatient psychiatric and behavioral health treatment and community-based support services. The Stein Hospital on the SNAMHS campus provides statewide forensic mental health inpatient services in a secure setting and outpatient services to those individuals who are referred on their own recognizance from the court.



SNAMHS-3161



FTE Comparison over Biennium

FY16/17: 759.57 FTE

FY18/19: 711.55 FTE

Funding change over Biennium

↓ -2.57%

SNAMHS (3161)- Decision Units

Efficiencies

E225 Outpatient Pharmacy Clinic- reduces funding for pharmacy staff due to operational efficiencies achieved with site consolidations from four locations to two, which eliminates need for 2.00 FTE.

General Fund \$(366,148)

E815 Reclassification of Pharmacist Position- restructuring of pharmacy services allows for the elimination of a statewide Pharmacy Director as this oversight is now centralized at the hospitals.

General Fund \$(26,782)

E226 Internal Medicine Contract- reduction in utilization in alignment to decrease caseload for inpatient admissions.

General Fund \$(996,062)

SNAMHS (3161)- Decision Units Cont.

Efficiencies

E227 East Las Vegas Clinic Outpatient Counseling and Pharmacy supports the final step in closing outpatient counseling and Pharmacy Services at the East Las Vegas Clinic, which eliminates need for 2.00 FTE.

General Fund \$(349,737)

E228 Outpatient Medication Clinic Services- supports the final step in closing Outpatient Medication Clinic Services as these services will no longer be provided at the Henderson location, resulting in the elimination of 9.51 FTE.

General Fund \$(1,990,129)

E229 Civil Bed Capacity- increases diversion of individuals from the criminal justice system to community treatment, which allows for elimination of 58.51 FTE.

General Fund \$ (7,500,907)

SNAMHS (3161)- Decision Units Cont.

Efficiencies

E230 Outpatient Counseling Services individuals are now seeking outpatient counseling services in the community, which eliminates need for 8.00 FTE.

General Fund \$(1,223,815)

E231 Outpatient Medication Clinic- individuals served has declined and remaining caseload will be supported by main West Charleston campus, which eliminates need for 31.00 FTE.

General Fund \$ (5,519,635)

E232 Home Visitation Program- transfer of duties from contract staff to psychiatric case managers in the field for the Home Visitation Program.

General Fund \$ (613,568)

E233 Reduction in Support Staff- reduces support staff for operational activities due to caseload reductions, which eliminates need for 12.00 FTE.

General Fund \$ (1,317,457)

SNAMHS (3161)- Decision Units Cont.

Funding Changes

E275 Revenue Replacement- requests General Fund to replace Medicaid Managed Care safety net payments.

General Fund \$ 10,659,860

E490 Revenue Elimination- removes safety net payments from Medicaid Managed Care due to a ruling from the Centers for Medicare and Medicaid Services.

MCO Revenue \$ (10,659,860)

E276 Revenue Replacement- request for General Fund to replace Healthy Nevada Funds.

General Fund \$ 1,656,906

E491 Revenue Elimination- reduction in revenue from Tobacco Settlement Funds and reallocation of funds across the department.

Fund for Healthy Nevada \$ (1,942,026)

SNAMHS (3161)- Decision Units Cont.

Caseloads

M201 Forensic Inpatient Caseload- an increase in projected forensic inpatient cases from 47 in fiscal year 2017 to 78 in fiscal year 2018 (a 66% increase over 2017) and 78 in fiscal year 2019 (a 66% increase over 2017) and request an additional 55.00 FTE.

General Fund \$9,174,023

M202 Forensic Outpatient Caseload- increase in forensic outpatient caseload from five in fiscal year 2017 to eight in fiscal year 2018 (a 60% increase over 2017) and 11 in fiscal year 2019 (a 120% increase over 2017) and 1 additional FTE.

General Fund \$149,115

M204 Justice Involved Diversion (JID) Caseload increase of 16 in 2018 and 17 in 2017 with an request an additional 7.00 FTE.

General Fund \$979,827

SNAMHS (3161)- Decision Units Cont.

Building Maintenance

E730 Water Heaters and Hot Water Boilers

General Fund \$99,000

E731 Street Lighting Repair

General Fund \$15,000

E732 Lexan for Windows

General Fund \$5,000

SNAMHS (3161)- Decision Units Cont.

Enhancements

M206 Mobile Crisis Caseload- request of additional 2.00 FTE Psychiatric Nurses.

General Fund \$438,927

E234 Community Court and Assessment Centers- funds 10 Psychiatric Caseworkers to support the Community Court and Assessment Centers, in collaboration with the court and law enforcement to reduce criminal activity.

General Fund \$ 1,334,778

E672 Salary Compensation- funds a one-grade increase for Correctional Sergeant as part of a statewide recommendation.

General Fund \$ 8,052

E720 Security Cameras- request the installation of cameras to monitor areas currently not seen from the nurses' stations.

General Fund \$ 83,389

Technology One-Shot Appropriations

- **Medication Management Optimization-** to improve and optimize the pharmacy information system by adding physician electronic order entry and medication administration records, which will be integrated.
- **Laboratory Information System-** to improve workflow efficiencies and to support the patient data management process.

Contact Information

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**Nevada Department of
Health and Human Services**

**DIVISION OF PUBLIC AND
BEHAVIORAL HEALTH**

APPENDIX A



Caseload Information

Behavioral Health Care Changes

Impacts to the system include:

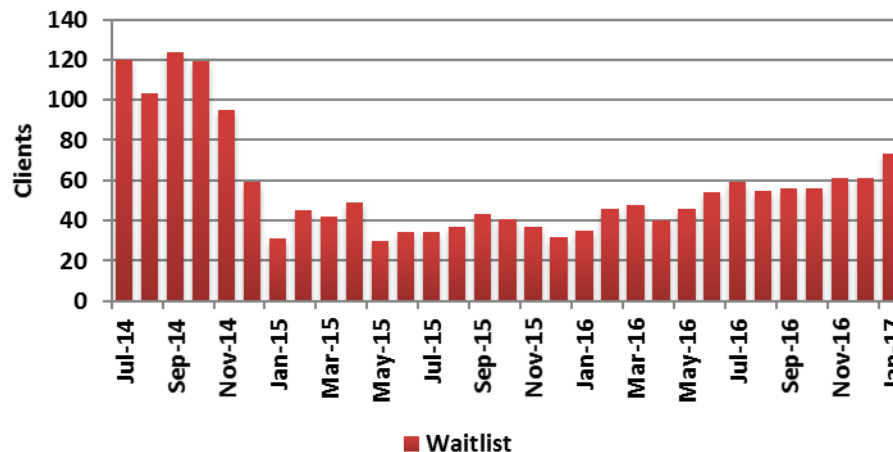
- Increase in the Nevada population.
- Demand for behavioral health services across the state, rising.
- Expansion of Medicaid.
- Parity Laws require psychiatric illnesses to be treated like other medical conditions.
- Changes in Nevada Medicaid rates for some behavioral health services.
- Increase in community capacity for services based on these changes.



Illustration by Val B. Mina, downloaded 02/23/17 at: <http://www.kansascity.com/opinion/opn-columns-blogs/lewis-diuguid/article346983/The-high-cost-of-untreated-mental-illness-hurts-Kansas-City.html>

Demand for Services- SNAMHHS

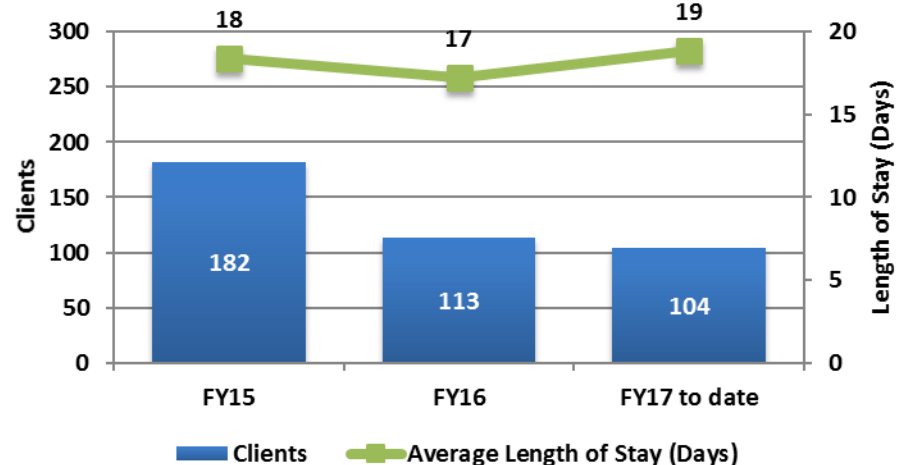
SNAMHHS Rawson-Neal Hospital Waitlist



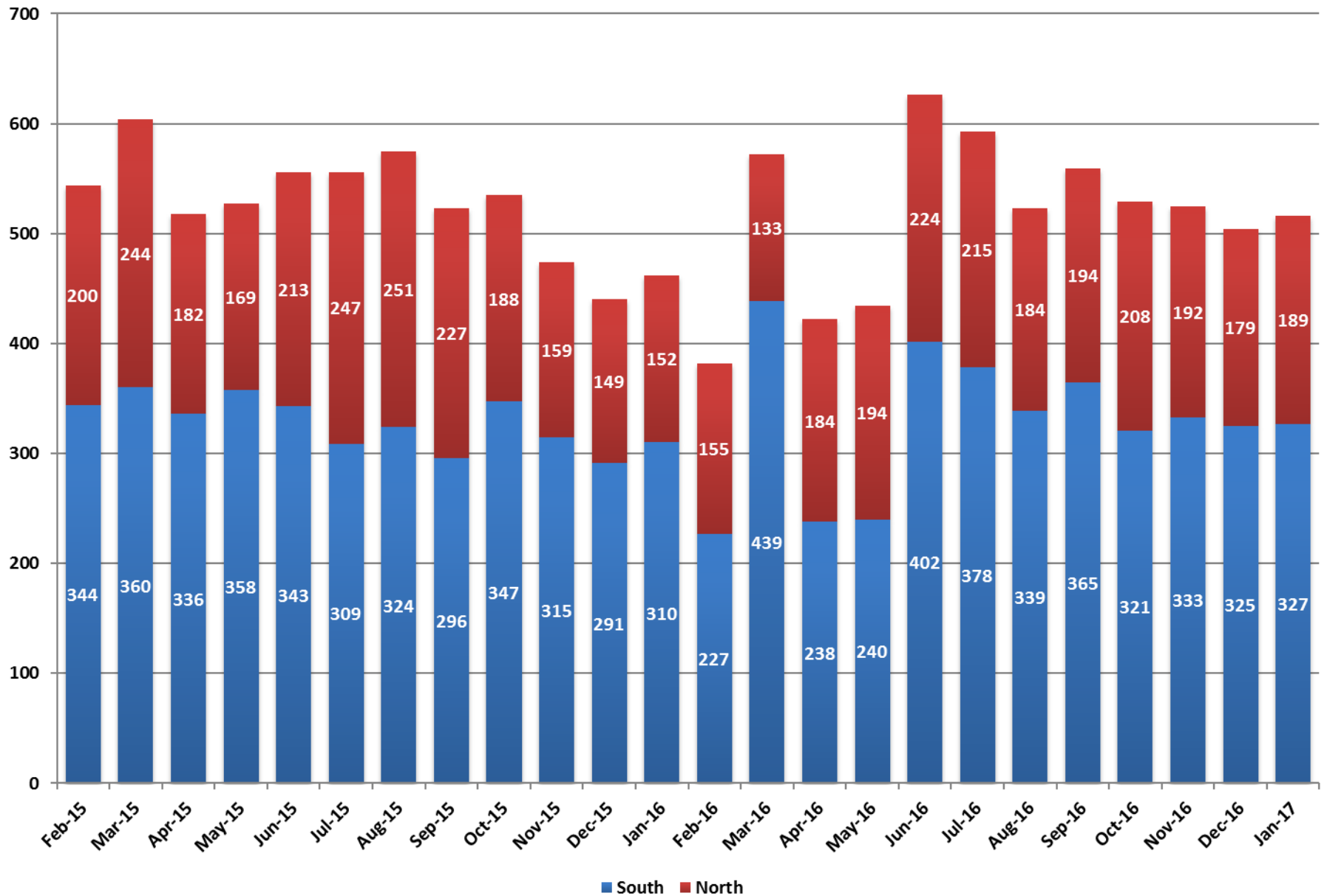
Waitlist numbers are declining in the south, with more options and capacity readily available.

The average daily census, (ADC) is reduced based on budgeted capacity and available staff for Forensic programs, however the average length of stay, (ALOS) is increasing as we treat those with greater severity of impairments.

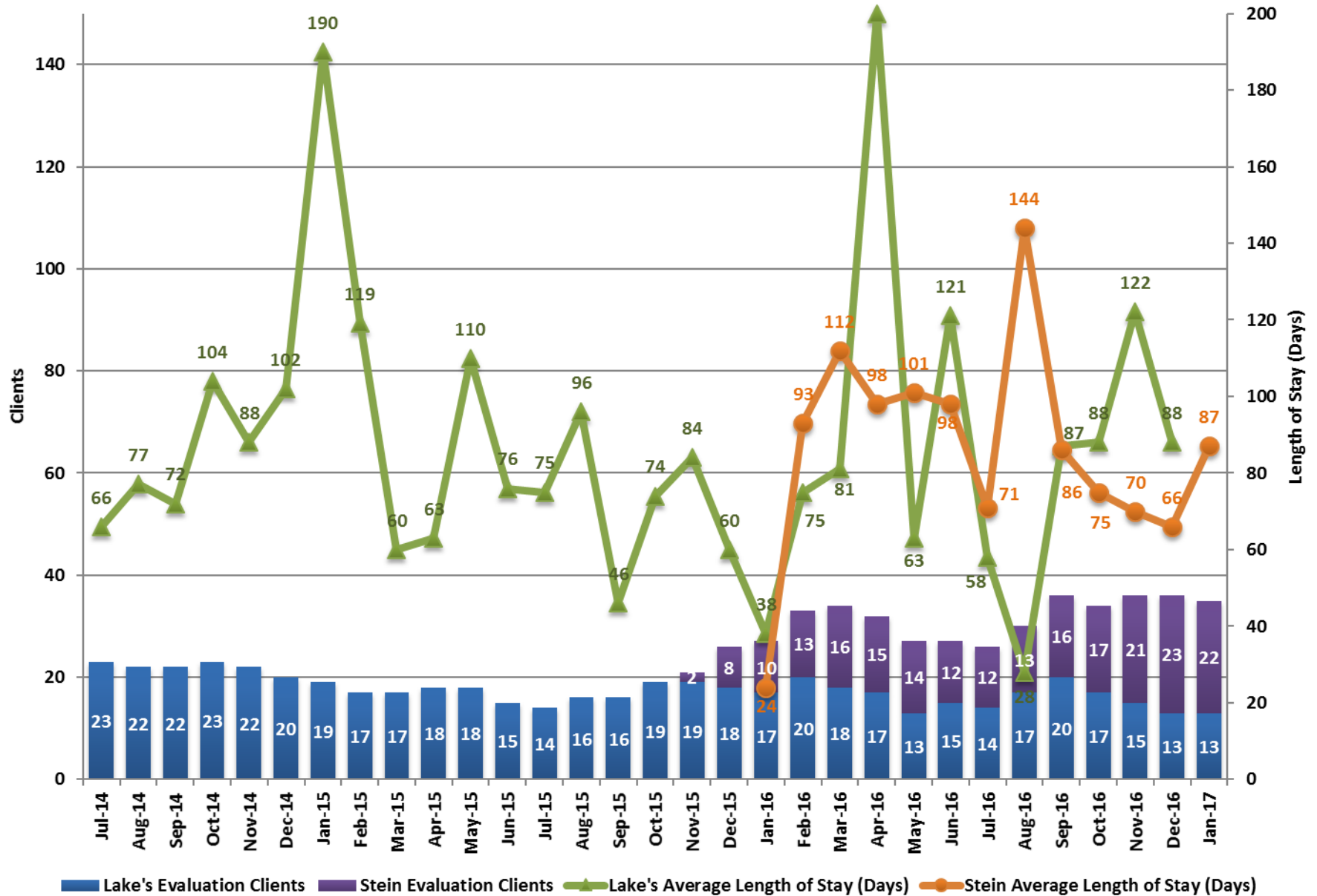
SNAMHHS Rawson-Neal Hospital - Fiscal Year Averages



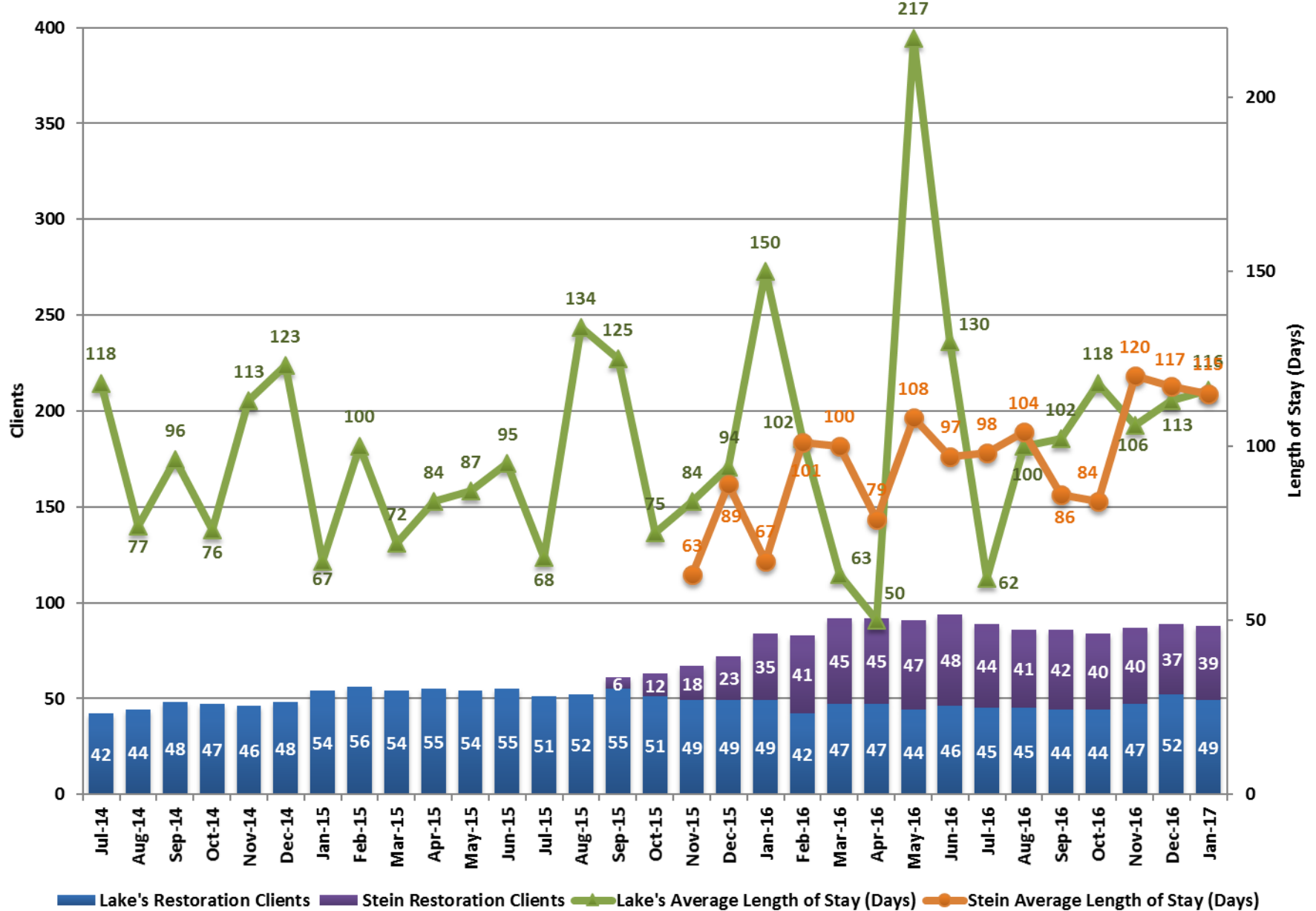
Adult Community Triage Centers - Clients Served



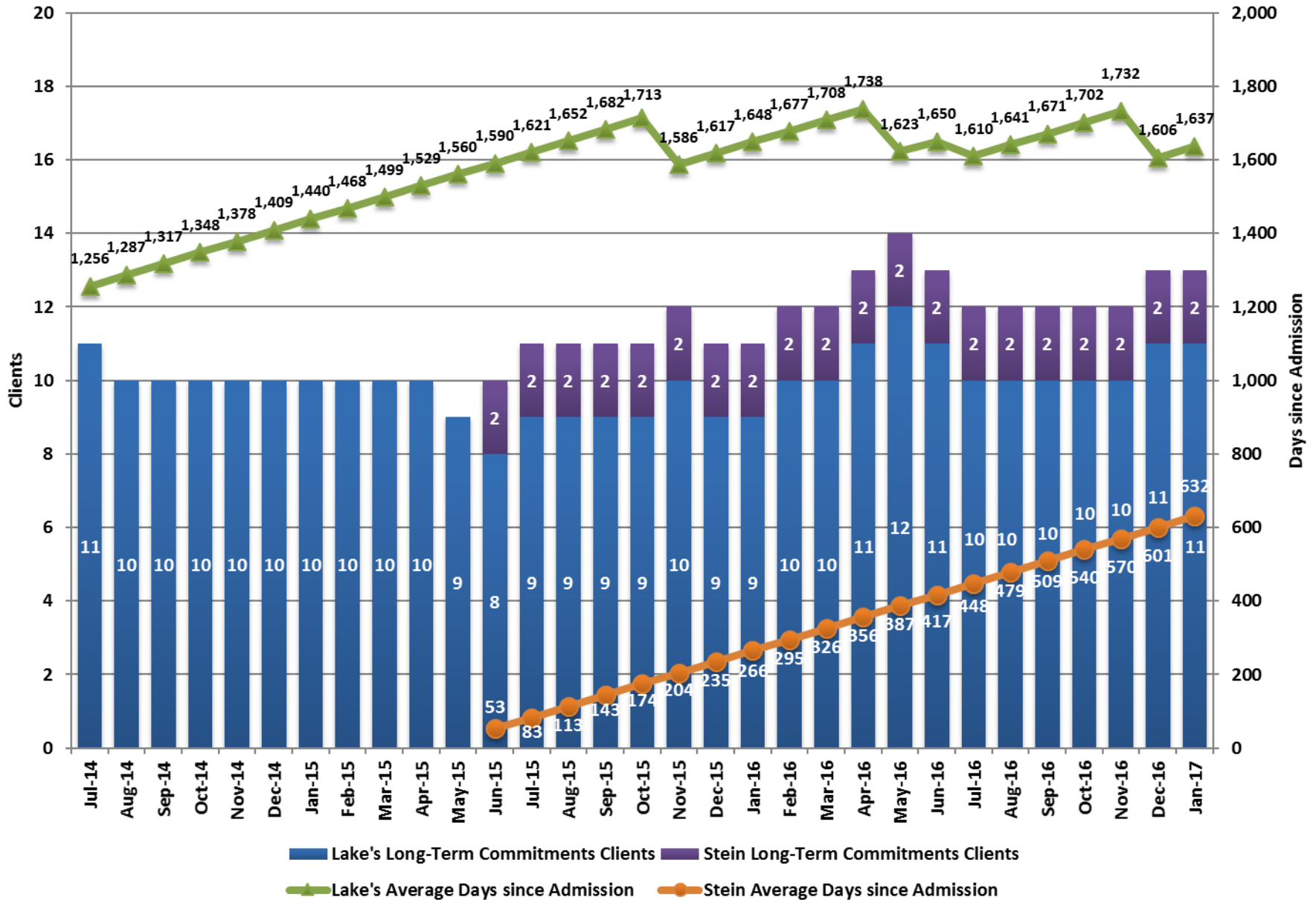
Adult Forensic Evaluation Clients



Adult Forensic Restoration Clients



Adult Forensic Long-Term Commitments



APPENDIX B

Funding and Insurance

Behavioral Health Budgets 2010-11, 2012-13, 2014-15, 2016-17 and 2018-19 Biennia

2010-11 Biennium					Legislative Approved			Leg Approved	Net
BA #	Budget Account	General Fund	Federal Funds	Other*	Total	Less Actual	Expenditures		
3161	So NV Adult Mental Health Services	164,664,117	26,138,044	4,017,942	194,820,103	21,626,420	173,193,683		
3162	No NV Adult Mental Health Services	60,342,893	6,180,171	4,425,125	70,948,189	9,380,730	61,567,459		
3164	Mental Health Information System	3,027,200	797,573	0	3,824,773	417,564	3,407,209		
3168	Administration	5,234,440	9,670,079	0	14,904,519	480,473	14,424,046		
3170	Substance Abuse Prev & Treatment Agency	21,187,145	36,240,347	2,117,917	59,545,409	8,955,904	50,589,505		
3255	Alcohol Tax Program	0	0	2,570,779	2,570,779	925,465	1,645,314		
3645	Facility For The Mental Offender	19,489,169	0	511,826	20,000,995	1,490,668	18,510,327		
3648	Rural Clinics	25,246,199	6,153,952	1,003,131	32,403,282	2,855,735	29,547,547		
	Total	299,191,163	85,180,166	14,646,720	399,018,049	46,132,958	352,885,091		

2012-13 Biennium					Legislative Approved			Leg Approved	Net
BA #	Budget Account	General Fund	Federal Funds	Other*	Total	Less Actual	Expenditures		
3161	So NV Adult Mental Health Services	149,310,285	12,510,376	11,853,069	173,673,730	11,880,788	161,792,942		
3162	No NV Adult Mental Health Services	53,024,453	4,102,439	6,619,886	63,746,778	8,151,455	55,595,323		
3164	Mental Health Information System	2,607,524	265,686	480,294	3,353,504	249,404	3,104,100		
3168	Administration	3,928,313	8,338,723	3,142,662	15,409,698	1,395,014	14,014,684		
3170	Substance Abuse Prev & Treatment Agency	19,041,977	27,410,379	2,914,245	49,366,601	3,592,504	45,774,097		
3255	Alcohol Tax Program	0	0	2,467,370	2,467,370	711,326	1,756,044		
3645	Facility For The Mental Offender	16,769,895	0	503,288	17,273,183	96,640	17,176,543		
3648	Rural Clinics	21,560,067	674,012	2,996,198	25,230,277	3,172,111	22,058,166		
	Total	266,242,514	53,301,615	30,977,012	350,521,141	29,249,242	321,271,899		

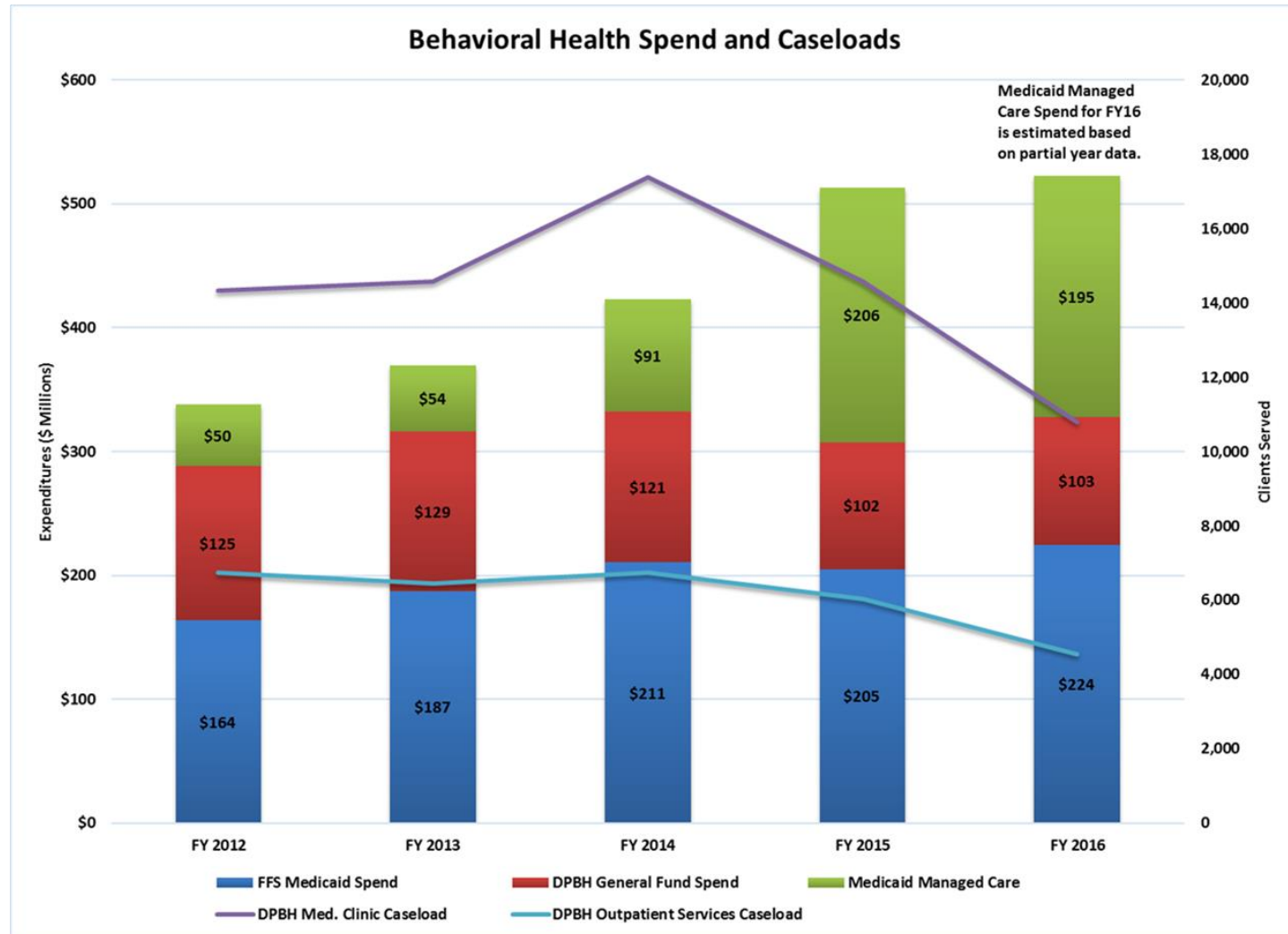
2014-15 Biennium					Legislative Approved			Leg Approved	Net
BA #	Budget Account	General Fund	Federal Funds	Other*	Total	Less Actual	Expenditures		
3161	So NV Adult Mental Health Services	137,524,571	11,565,206	20,636,896	169,726,673	4,442,388	165,284,285		
3162	No NV Adult Mental Health Services	47,232,864	3,166,832	10,751,734	61,151,430	4,530,305	56,601,125		
3164	Mental Health Information System	4,740,469	265,882	319,659	5,326,006	464,675	4,861,331		
3168	Administration	3,890,803	9,026,476	2,609,997	15,527,276	-66,032	15,593,308		
3170	Substance Abuse Prev & Treatment Agency	12,796,449	26,115,554	2,453,443	41,365,446	2,710,083	38,655,363		
3255	Alcohol Tax Program	0	0	3,426,428	3,426,428	874,556	2,551,872		
3645	Facility For The Mental Offender	17,853,295	0	3,550,398	21,403,693	1,148,454	20,255,239		
3648	Rural Clinics	16,702,159	857,306	6,503,313	24,062,778	1,028,152	23,034,626		
	Total	240,741,006	50,997,256	50,251,868	341,990,130	15,152,581	326,837,549		

2016-17 Biennium					Legislative Approved			Leg Approved	Net
BA #	Budget Account	General Fund	Federal Funds	Other*	Total	Less Actual	Expenditures		
3161	So NV Adult Mental Health Services	141,237,743	8,868,953	23,973,254	174,079,950				
3162	No NV Adult Mental Health Services	46,704,525	2,584,846	13,991,414	63,280,785				
3168	Administration	5,745,413	0	1,303,958	7,049,371				
3170	Substance Abuse Prev and Treatment Agency	13,029,228	52,340,191	1,162,794	66,532,213				
3255	Alcohol Tax Program	0	0	2,465,811	2,465,811				
3645	Facility For The Mental Offender	18,987,733	0	3,727,124	22,714,857				
3648	Rural Clinics	17,556,332	1,095,414	9,922,820	28,574,566				
	Total	243,260,974	64,889,404	56,547,175	364,697,553				

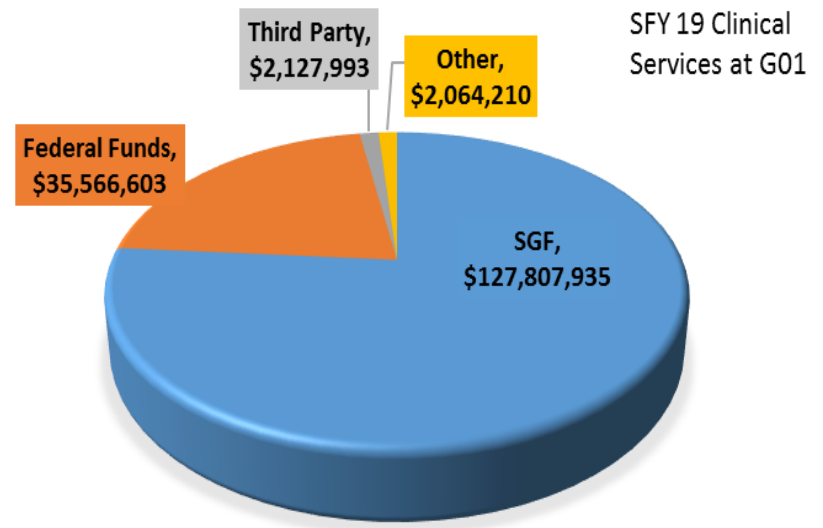
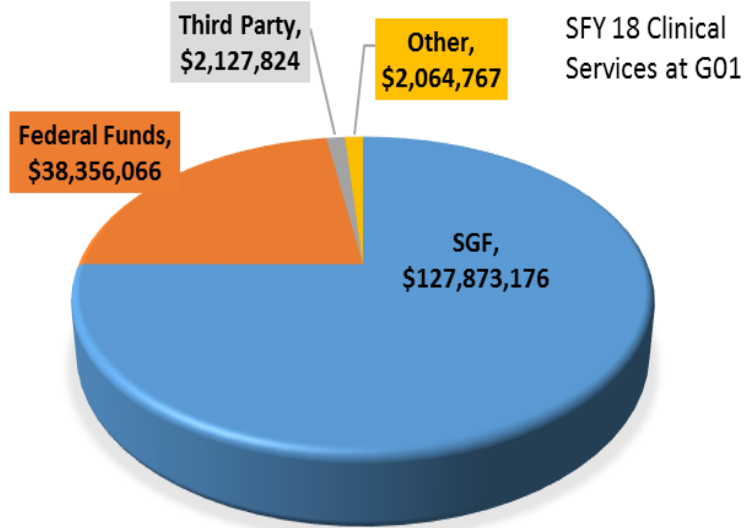
2018-19 Biennium					Governors Recommend			Leg Approved	Net
BA #	Budget Account	General Fund	Federal Funds	Other*	Total	Less Actual	Expenditures		
3161	So NV Adult Mental Health Services	149,991,007	8,435,800	11,176,694	169,603,501				
3162	No NV Adult Mental Health Services	43,920,923	3,536,850	5,780,198	53,237,971				
3168	Administration	6,506,154	0	1,097,648	7,603,802				
3170	Ben Health Prev & Treatment (FKA SAPTA)	13,004,449	50,800,788	1,011,924	64,817,161				
3255	Alcohol Tax Program	0	0	2,249,510	2,249,510				
3645	Facility For The Mental Offender	22,834,003	0	1,027,558	23,861,561				
3648	Rural Clinics	22,318,352	824,972	6,793,136	29,936,460				
	Total	258,574,888	63,598,410	29,136,668	351,309,966				

* Other includes balance forward, interagency transfers such as transfers from Medicaid, and other funds such as private grants.

Medicaid- Behavioral Health Spending

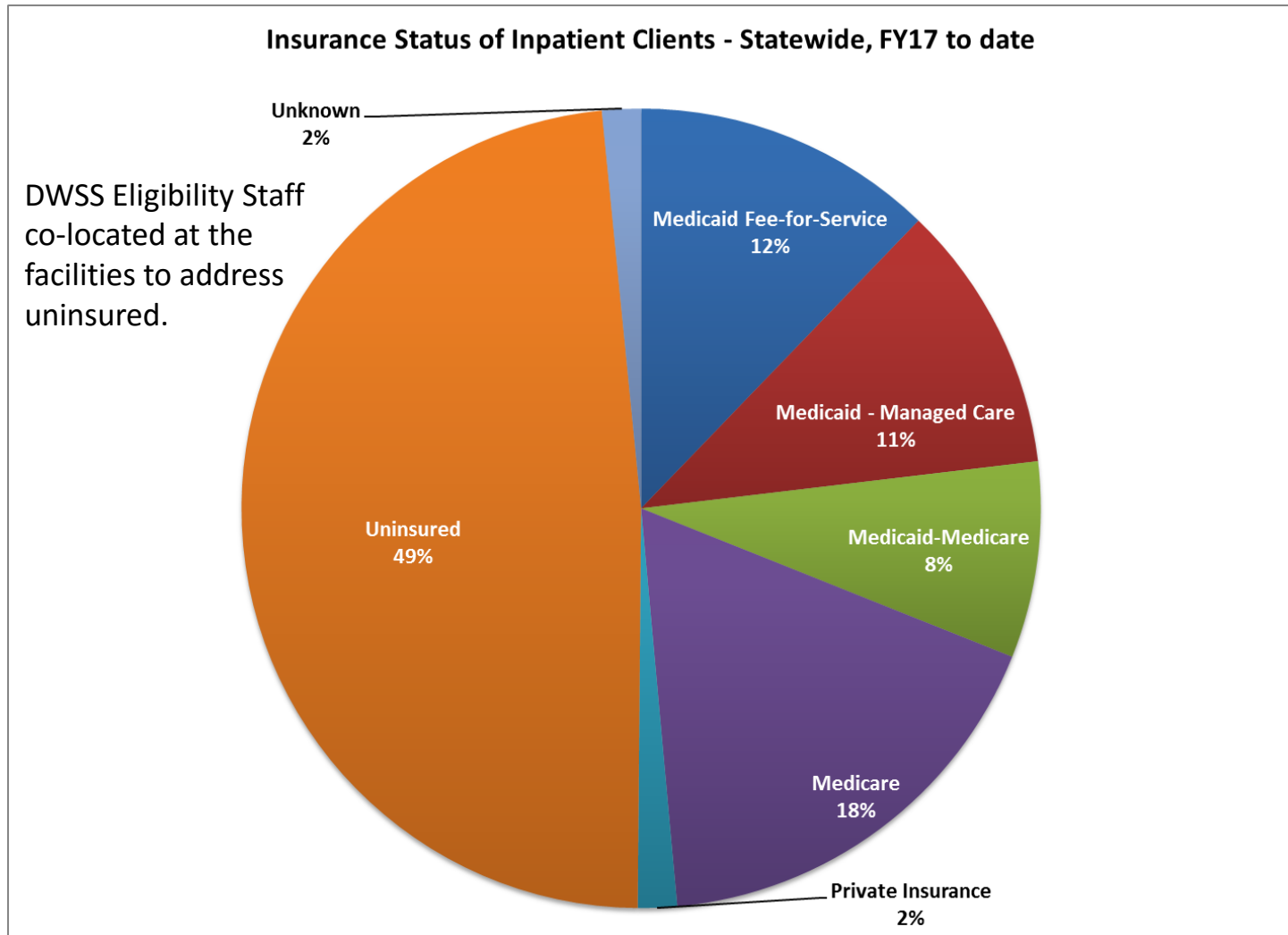


Behavioral Health Funding Sources



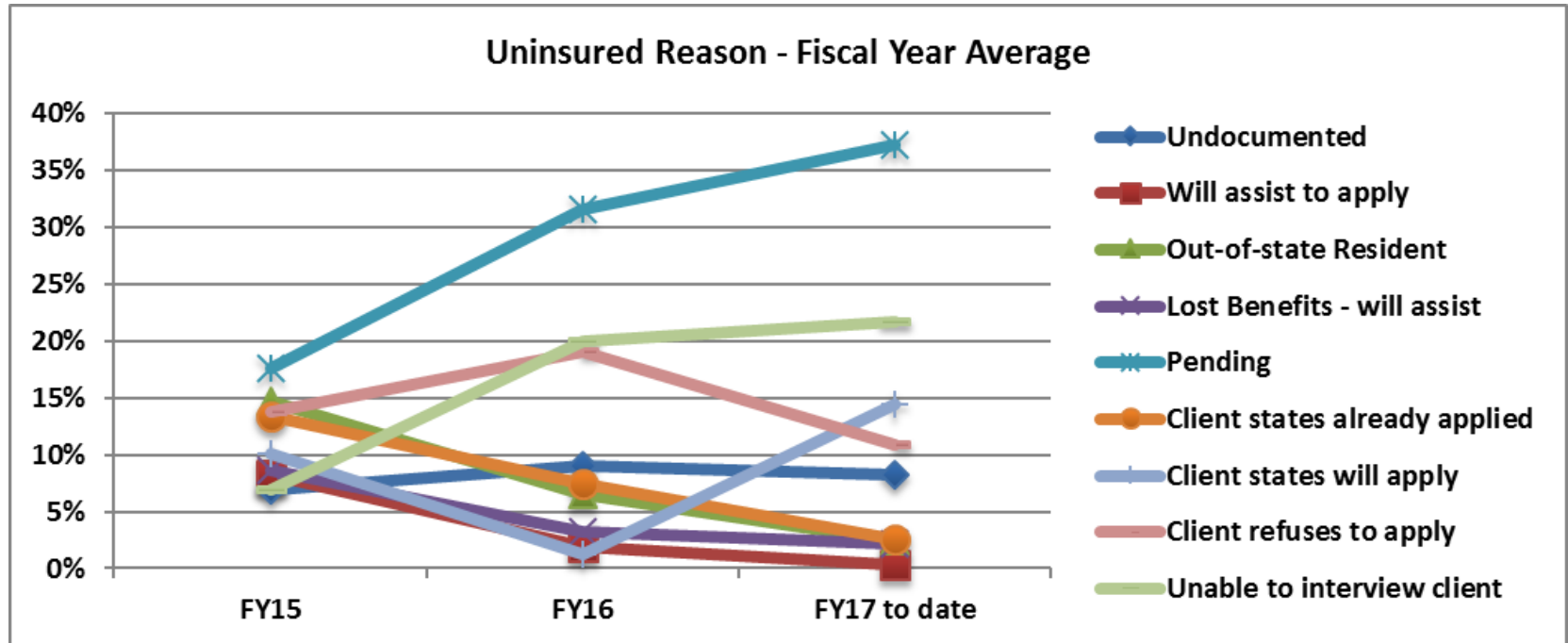
Total Revenue SFY 18/19 – G01
All Sources/ All Budgets

Insurance Status

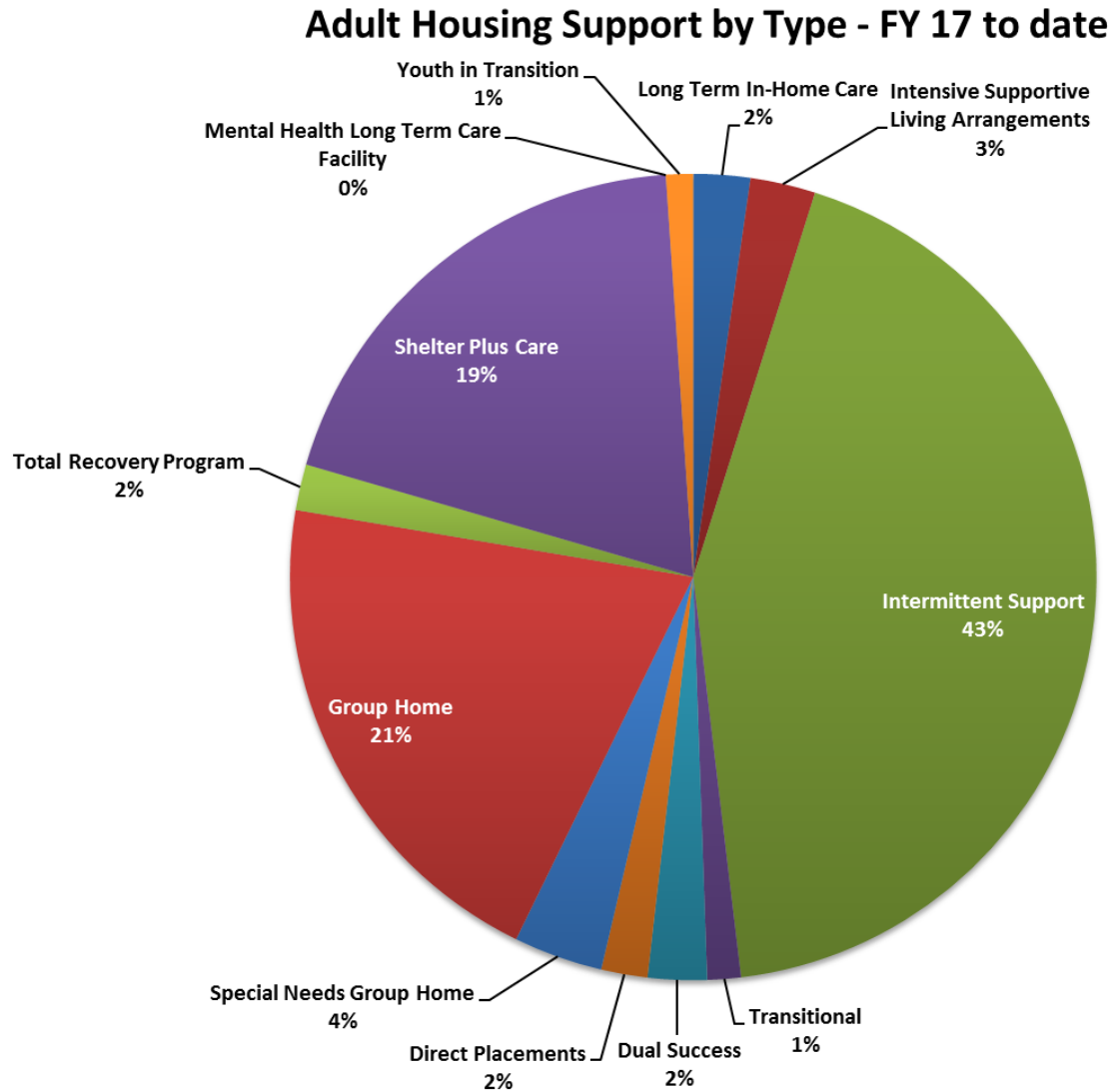


Status of all we are treating in the Rawson-Neal hospital, year to date through January 2017.

Insurance Status



Housing Support- Statewide



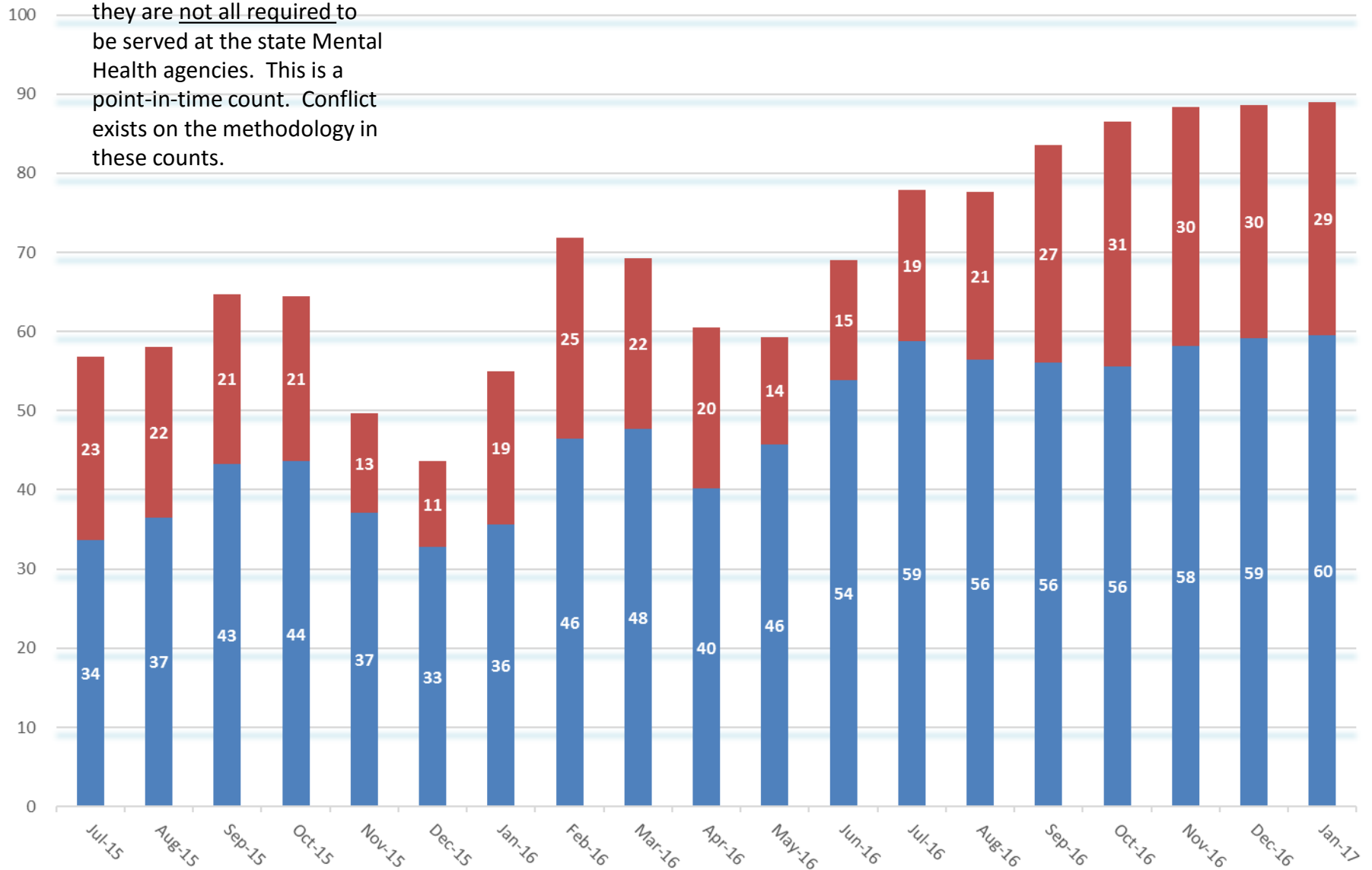
APPENDIX C

Emergency Rooms

Staff collect information daily from ER's of those waiting for a behavioral health bed; they are not all required to be served at the state Mental Health agencies. This is a point-in-time count. Conflict exists on the methodology in these counts.

Number of Adults Waiting in Emergency Rooms

■ Adults South ■ Adults North



Insurance Status

