

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 can live better lives.

MISSION AND PRINCIPLES:

The mission of the Department of Health and Human Services is: "We help people live better lives." Employees are held to standards set forth in the agency's Values and Core Competencies. Principles which guide the work of the Department include: Accountable, Transparent, and Customer-Oriented.

GOALS:

Provide training and support to enhance accountability, transparency and an attitude of customer orientation to external and internal customers; Achieve better integration of DHHS services across Divisions; Reduce numbers of state wards and increase the number of children served in their homes; Maintain quality of care and Medicaid certification at BSDC, improve and expand community-based options; Control growth in Medicaid expenditures; Improve delivery of Behavioral Health services statewide; Provide quality care at the Veterans' Homes, monitoring our trend of deficiency free surveys; Promote services that protect health of Nebraskans and promote healthy lifestyles; and Improve/upgrade technology for efficiency & automation

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	230,232,133	235,054,760	247,643,799	249,061,453	249,049,489	255,945,625
Cash Fund	45,648,847	54,531,803	55,600,881	55,900,419	55,080,916	56,476,417
Federal Fund	250,970,169	343,488,732	329,554,246	330,255,764	335,016,698	338,934,332
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	526,851,149	633,075,295	632,798,926	635,217,636	639,147,103	651,356,374
Aid Funding						
General Fund	1,147,320,247	1,278,863,443	1,364,876,595	1,346,274,128	1,379,696,785	1,392,325,343
Cash Fund	101,497,017	121,964,750	122,404,750	121,904,750	122,404,750	121,904,750
Federal Fund	1,255,054,440	1,458,159,596	1,470,534,668	1,482,931,350	1,488,171,931	1,532,643,002
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	2,503,871,703	2,858,987,789	2,957,816,013	2,951,110,228	2,990,273,466	3,046,873,095
Total Funding						
General Fund	1,377,552,380	1,513,918,203	1,612,520,394	1,595,335,581	1,628,746,274	1,648,270,968
Cash Fund	147,145,864	176,496,553	178,005,631	177,805,169	177,485,666	178,381,167
Federal Fund	1,506,024,609	1,801,648,328	1,800,088,914	1,813,187,114	1,823,188,629	1,871,577,334
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Agency	3,030,722,852	3,492,063,084	3,590,614,939	3,586,327,864	3,629,420,569	3,698,229,469

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 smoke-free homes, and monitoring Quitline client satisfaction.

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	1,145,604	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	1,145,604	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	901,189	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	901,189	0	0	0	0	0
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,046,793	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	2,046,793	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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	377,350	476,050	526,056	478,748	528,556	480,760
Cash Fund	0	0	5	0	5	0
Federal Fund	441,790	476,048	526,048	478,559	528,548	480,567
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	819,140	952,098	1,052,109	957,307	1,057,109	961,327
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	377,350	476,050	526,056	478,748	528,556	480,760
Cash Fund	0	0	5	0	5	0
Federal Fund	441,790	476,048	526,048	478,559	528,548	480,567
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	819,140	952,098	1,052,109	957,307	1,057,109	961,327

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	113,563,729	113,977,386	122,695,410	121,162,990	123,017,269	124,700,901
Cash Fund	17,268,529	23,976,344	24,474,608	24,226,033	24,001,623	24,416,314
Federal Fund	185,792,284	271,440,949	262,681,526	262,246,331	267,253,606	269,113,700
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	316,624,543	409,394,679	409,851,544	407,635,354	414,272,498	418,230,915
Aid Funding						
General Fund	147,405	0	0	0	0	0
Cash Fund	359,354	0	0	0	0	0
Federal Fund	5,806,918	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	6,313,677	0	0	0	0	0
Total Funding						
General Fund	113,711,134	113,977,386	122,695,410	121,162,990	123,017,269	124,700,901
Cash Fund	17,627,883	23,976,344	24,474,608	24,226,033	24,001,623	24,416,314
Federal Fund	191,599,203	271,440,949	262,681,526	262,246,331	267,253,606	269,113,700
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	322,938,220	409,394,679	409,851,544	407,635,354	414,272,498	418,230,915

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

PROGRAM DESCRIPTION:

Program 261 supports the salaries, benefits, and operating expenses of 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) Internal Audit; h) Legal Services; i) Operations Consulting; and, j) Support Services. The Division also includes the operating expenses of ServeNebraska.

PROGRAM OBJECTIVES:

The primary objectives of Program 261 are to: a) administer services and programs of the Department; and b) provide timely and effective administrative services to the Department in the areas of: the office of the Chief Operating Officer, Communications and Legislative Services, Financial Services, Human Resources and Development, Information Systems and Technology, Internal Audit, Legal and Regulatory Services, Operations Consulting, and Support Services.

PERFORMANCE MEASURES:

The program objectives will be met by responding to the needs of Department staff and, on a timely and accurate basis, to requests for assistance in the areas of: Communications and Legislative Services, Financial Services, Human Resources and Development, Information Systems and Technology, Internal Audit, Operations Consulting, Legal and Regulatory Services, and Support Services.

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	40,582,223	43,106,020	44,539,164	44,670,618	46,095,913	46,844,645
Cash Fund	5,226,762	10,172,321	10,172,321	10,172,690	10,172,321	10,172,990
Federal Fund	89,516,186	165,030,632	155,332,447	155,320,820	159,791,388	159,920,484
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	135,325,170	218,308,973	210,043,932	210,164,128	216,059,622	216,938,119
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	3,056,392	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	3,056,392	0	0	0	0	0
Total Funding						
General Fund	40,582,223	43,106,020	44,539,164	44,670,618	46,095,913	46,844,645
Cash Fund	5,226,762	10,172,321	10,172,321	10,172,690	10,172,321	10,172,990
Federal Fund	92,572,578	165,030,632	155,332,447	155,320,820	159,791,388	159,920,484
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	138,381,562	218,308,973	210,043,932	210,164,128	216,059,622	216,938,119

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 Certificate of Need, all of which are part of the Licensure Unit; the Public Health Support Unit; the Community and Rural Health Planning 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 objectives will be met by: 1) collecting/evaluating information to determine that credentialed persons are qualified, and the presence/sources of diseases/illnesses/contaminants are identified/mitigated; 2) providing information regarding the status of credentials/regulations/public health; 3) providing technical assistance; 4) coordinating the development of a health infrastructure to respond to the outbreak of disease and public health disasters, whether intentional or naturally occurring; and 5) initiating appropriate actions against persons/facilities who fail to meet regulatory standards.

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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	3,393,883	4,765,236	5,025,236	4,376,659	4,985,236	4,461,052
Cash Fund	11,962,848	13,274,380	13,772,644	13,523,500	13,299,659	13,713,370
Federal Fund	14,020,597	15,813,722	15,813,722	16,137,370	15,813,722	16,385,622
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	29,377,329	33,853,338	34,611,602	34,037,529	34,098,617	34,560,044
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	3,393,883	4,765,236	5,025,236	4,376,659	4,985,236	4,461,052
Cash Fund	11,962,848	13,274,380	13,772,644	13,523,500	13,299,659	13,713,370
Federal Fund	14,020,597	15,813,722	15,813,722	16,137,370	15,813,722	16,385,622
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	29,377,329	33,853,338	34,611,602	34,037,529	34,098,617	34,560,044

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

PROGRAM DESCRIPTION:

This budget program supports the salaries, benefits, and operating expenses of the Division of Medicaid and Long-Term Care, including contracted administrative services. The Division administers the Nebraska Medicaid Program, which pays for a wide array of medical care and services to eligible recipients. These include low-income children, their caretaker relatives, the aged, blind, and the disabled. The Division also administers the Children's Health Insurance Program (CHIP), the federal Older Americans Act, and programs which provide community services and medical services to eligible children and adults.

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 emphasis 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. Measure efficiency of the Eligibility team through monitoring of call wait times, timeliness of work products and quality of eligibility determinations.

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	11,473,231	14,304,501	14,435,094	14,511,517	14,527,003	14,742,120
Cash Fund	61,552	0	0	0	0	0
Federal Fund	21,506,083	27,830,210	28,289,931	28,542,976	28,411,655	29,069,543
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	33,040,867	42,134,711	42,725,025	43,054,493	42,938,658	43,811,663
Aid Funding						
General Fund	147,405	0	0	0	0	0
Cash Fund	488	0	0	0	0	0
Federal Fund	232,398	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	380,291	0	0	0	0	0
Total Funding						
General Fund	11,620,636	14,304,501	14,435,094	14,511,517	14,527,003	14,742,120
Cash Fund	62,040	0	0	0	0	0
Federal Fund	21,738,482	27,830,210	28,289,931	28,542,976	28,411,655	29,069,543
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	33,421,158	42,134,711	42,725,025	43,054,493	42,938,658	43,811,663

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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	529,622	556,383	556,383	570,513	556,383	582,997
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	529,622	556,383	556,383	570,513	556,383	582,997
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	529,622	556,383	556,383	570,513	556,383	582,997
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	529,622	556,383	556,383	570,513	556,383	582,997

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:

Children and Families will have timely access to services/support; Children involved in the cps system are safe; Children experience continuity with family relationships, special connections, placement stability and timely permanency; Children involved in the child protection system are healthy; DCFS workforce is well-qualified, trained, supervised and supported; Children and Families have access to quality services; Child Welfare system will be strengthened through collaboration; continue to improve in state/federal compliance; Native American children are supported through substantial, ongoing and meaningful collaboration; Children and Family Services is a self-diagnosing and self-correcting system.

PERFORMANCE MEASURES:

Initial Assessment-PriorityREsponse Timeliness; Absence of Maltreatment REcurrence Report; Absence of Maltreatment of Foster Care; CFSSR Item 3 Safety Services Results; Placement Stability Data Report; Case Plan goals; Educational Needs Data Report; Physical Health Data Report; and Behavioral Health of the Child.

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	29,556,253	26,428,662	30,925,961	30,497,642	29,630,577	31,065,882
Cash Fund	0	0	0	0	0	0
Federal Fund	18,469,478	19,237,535	19,237,914	16,729,221	19,237,914	17,279,662
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	48,025,730	45,666,197	50,163,875	47,226,863	48,868,491	48,345,544
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	1,917,667	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	1,917,667	0	0	0	0	0
Total Funding						
General Fund	29,556,253	26,428,662	30,925,961	30,497,642	29,630,577	31,065,882
Cash Fund	0	0	0	0	0	0
Federal Fund	20,387,144	19,237,535	19,237,914	16,729,221	19,237,914	17,279,662
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	49,943,397	45,666,197	50,163,875	47,226,863	48,868,491	48,345,544

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 Units 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 error and timeliness rates; 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. 4) Child Care Development Fund Improper Payments Error Rate

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	18,370,270	14,250,245	14,276,440	14,636,079	14,276,440	14,865,092
Cash Fund	15,607	479,643	479,643	479,843	479,643	479,954
Federal Fund	33,440,394	33,587,918	33,605,381	34,604,268	33,605,381	35,343,272
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	51,826,272	48,317,806	48,361,464	49,720,190	48,361,464	50,688,318
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	358,866	0	0	0	0	0
Federal Fund	588,462	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	947,327	0	0	0	0	0
Total Funding						
General Fund	18,370,270	14,250,245	14,276,440	14,636,079	14,276,440	14,865,092
Cash Fund	374,473	479,643	479,643	479,843	479,643	479,954
Federal Fund	34,028,856	33,587,918	33,605,381	34,604,268	33,605,381	35,343,272
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	52,773,599	48,317,806	48,361,464	49,720,190	48,361,464	50,688,318

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 monitor 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/contacts, the number of persons in services, the number of Service Coordinators, the average Service Coordinator caseload, and the number of persons in services on HCBS waivers (i.e. maximizing federal funding for services.)

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	5,657,380	6,320,515	7,103,180	7,283,559	7,148,236	7,456,155
Cash Fund	0	0	0	0	0	0
Federal Fund	6,456,864	7,313,038	7,669,163	7,931,233	7,624,107	8,082,801
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	12,114,244	13,633,553	14,772,343	15,214,792	14,772,343	15,538,956
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	5,657,380	6,320,515	7,103,180	7,283,559	7,148,236	7,456,155
Cash Fund	0	0	0	0	0	0
Federal Fund	6,456,864	7,313,038	7,669,163	7,931,233	7,624,107	8,082,801
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	12,114,244	13,633,553	14,772,343	15,214,792	14,772,343	15,538,956

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 268 - BEHAVIORAL HEALTH ADMIN

PROGRAM DESCRIPTION:

This program supports the personnel and operating expenses for the administrative staff within the Division of Behavioral Health (DBH) to implement and monitor Program 038 Community-Based Aid. 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 federally designated Single State Authority for substance use disorders, the DBH ensures services for 36,000 persons annually are available at an average cost of \$4,700 per person. Since 2004, the DBH has developed more than 37 services to help people to recover from a behavioral health disorder.

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. Program 038 initiatives include: A) Planning for a children's System of Care, B) Developing system enhancements to meet the intent of Olmstead, and C) Five-year Prevention PFS grant, D) Addressing service and support needs of individuals with co-occurring or complex needs.

PERFORMANCE MEASURES:

DBH completes an annual consumer survey. In the past year, it has developed annual report (FY13 attached) and annual stakeholder survey. DBH is also in the process of developing and implementing result based accountability outcomes and indicators which will be incorporated into contracts.

Partnership Survey - Overall performance of the Division of Behavioral Health Central Office in administering a system of adult services

Assessments completed using Compass-EZ to assess ability to meet complex consumer needs (Conducted every two years)

180-day readmission rate to regional centers

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	2,567,408	2,677,434	3,980,451	2,713,443	3,943,980	2,742,528
Cash Fund	1,760	0	0	0	0	0
Federal Fund	1,244,835	1,349,869	1,169,832	1,373,914	1,206,303	1,393,244
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	3,814,003	4,027,303	5,150,283	4,087,357	5,150,283	4,135,772
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	12,000	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	12,000	0	0	0	0	0
Total Funding						
General Fund	2,567,408	2,677,434	3,980,451	2,713,443	3,943,980	2,742,528
Cash Fund	1,760	0	0	0	0	0
Federal Fund	1,256,835	1,349,869	1,169,832	1,373,914	1,206,303	1,393,244
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	3,826,003	4,027,303	5,150,283	4,087,357	5,150,283	4,135,772

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 individuals with developmental disabilities throughout Nebraska.

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 percentage 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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	1,433,459	1,568,390	1,853,501	1,902,960	1,853,501	1,940,430
Cash Fund	0	50,000	50,000	50,000	50,000	50,000
Federal Fund	1,137,846	1,278,025	1,563,136	1,606,529	1,563,136	1,639,072
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	2,571,306	2,896,415	3,466,637	3,559,489	3,466,637	3,629,502
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	1,433,459	1,568,390	1,853,501	1,902,960	1,853,501	1,940,430
Cash Fund	0	50,000	50,000	50,000	50,000	50,000
Federal Fund	1,137,846	1,278,025	1,563,136	1,606,529	1,563,136	1,639,072
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	2,571,306	2,896,415	3,466,637	3,559,489	3,466,637	3,629,502

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 038 - BEHAVIORAL HEALTH AID

PROGRAM DESCRIPTION:

Program 038 provides funding for individuals who do not have health insurance and who are not Medicaid-eligible, while meeting clinical and financial eligibility for community-based behavioral health (mental health, substance abuse/addiction) admitted through six Behavioral Health Regions and directly with providers. Clinical eligibility includes utilization guidelines managed through Magellan and service definitions as outlined in 206 Regulations. Financial eligibility information is also included in 206 Regulations. 36,000 persons are served annually of an estimated universe of 115,000 persons with a substance use disorder and 75,000 with a mental illness.

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. Program 038 initiatives include: A) Planning for a children's System of Care, B) Developing system enhancements to meet the intent of Olmstead, and C) Five-year Prevention PFS grant, D) Addressing service and support needs of individuals with co-occurring or complex needs.

PERFORMANCE MEASURES:

DBH completes an annual consumer survey. In the past year, it has developed an annual report (FY13 attached) and annual stakeholder survey. DBH is also in the process of developing and implementing result based accountability outcomes and indicators which will be incorporated into contracts.

- Domain from DBH Annual Consumer Survey - Consumer satisfaction with access to treatment (Access Domain)
- Wait time into services for Priority Populations 30 days or less
- 180-day readmission rate to regional centers

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 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	63,915,826	67,444,214	69,741,929	69,294,843	69,048,982	71,182,485
Cash Fund	13,260,289	14,582,280	15,382,280	14,882,280	15,382,280	14,882,280
Federal Fund	8,711,633	10,504,971	7,084,276	10,504,971	7,777,223	10,504,971
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	85,887,747	92,531,465	92,208,485	94,682,094	92,208,485	96,569,736
Total Funding						
General Fund	63,915,826	67,444,214	69,741,929	69,294,843	69,048,982	71,182,485
Cash Fund	13,260,289	14,582,280	15,382,280	14,882,280	15,382,280	14,882,280
Federal Fund	8,711,633	10,504,971	7,084,276	10,504,971	7,777,223	10,504,971
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	85,887,747	92,531,465	92,208,485	94,682,094	92,208,485	96,569,736

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 175 - MEDICAL STUDENT ASSISTANCE

PROGRAM DESCRIPTION:

The NE 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. Student loan recipients must be Nebraska residents attending school in Nebraska. This program was established in 1979 as a low-interest loan program and has evolved into a forgivable student loan program. The NE Loan Repayment Program was established in 1994 to assist rural shortage areas in recruiting licensed health professionals. Both programs are administered by the NE Dept 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.

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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	645,255	0	0	0	0	0
Cash Fund	1,261,192	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	1,906,448	0	0	0	0	0
Aid Funding						
General Fund	0	787,086	787,086	787,086	787,086	787,086
Cash Fund	230,000	2,316,815	1,956,815	1,956,815	1,956,815	1,956,815
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	230,000	3,103,901	2,743,901	2,743,901	2,743,901	2,743,901
Total Funding						
General Fund	645,255	787,086	787,086	787,086	787,086	787,086
Cash Fund	1,491,192	2,316,815	1,956,815	1,956,815	1,956,815	1,956,815
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	2,136,448	3,103,901	2,743,901	2,743,901	2,743,901	2,743,901

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 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 the service requirement, the number of nursing faculty student loan recipients who did not meet the service requirement, the number of nursing student loan recipients who met the service requirement, and the number of nursing student loan recipients who did not meet the service requirement.

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 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	0	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	0	20,000	20,000	20,000	20,000	20,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	0	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	0	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 (licenses, certifications, registrations) 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 the number of licenses issued, renewed, and disciplined; monitoring the time between requirements' completion and licensure issuance; and the degree of customer satisfaction with various services, including online renewals, complaint investigation, and online access to licensure information.

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	62,443	77,832	77,832	77,832	77,832	77,832
Cash Fund	5,688,561	6,268,025	6,273,054	6,375,107	6,273,054	6,454,179
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	5,751,004	6,345,857	6,350,886	6,452,939	6,350,886	6,532,011
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	62,443	77,832	77,832	77,832	77,832	77,832
Cash Fund	5,688,561	6,268,025	6,273,054	6,375,107	6,273,054	6,454,179
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	5,751,004	6,345,857	6,350,886	6,452,939	6,350,886	6,532,011

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 and Rural Health Planning 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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	1,033,269	1,240,620	1,240,620	1,270,975	1,240,620	1,292,243
Cash Fund	444,523	765,062	765,062	777,885	765,062	788,207
Federal Fund	14,929,772	17,243,511	17,244,048	17,486,997	17,244,048	17,668,671
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	16,407,564	19,249,193	19,249,730	19,535,857	19,249,730	19,749,121
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	1,033,269	1,240,620	1,240,620	1,270,975	1,240,620	1,292,243
Cash Fund	444,523	765,062	765,062	777,885	765,062	788,207
Federal Fund	14,929,772	17,243,511	17,244,048	17,486,997	17,244,048	17,668,671
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	16,407,564	19,249,193	19,249,730	19,535,857	19,249,730	19,749,121

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 371 – Youth Rehabilitation and Treatment Center – Geneva

Program 374 – Youth Rehabilitation and Treatment Center - Kearney

PROGRAM OBJECTIVES:

Provide safe living environment and effective treatment at YRTC's.

PERFORMANCE MEASURES:

Staff performance formalized in annual performance evaluation; Maintenance of American Correctional Assn. reaccreditation; Outcome measures which exceed national averages for facilities.

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	18,926,732	19,304,802	19,485,023	20,001,597	19,587,785	20,468,907
Cash Fund	1,007,910	1,085,380	1,085,380	1,121,308	1,085,380	1,147,004
Federal Fund	543,624	712,823	712,823	721,208	712,823	727,160
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	20,478,267	21,103,005	21,283,226	21,844,113	21,385,988	22,343,071
Aid Funding						
General Fund	-21,670	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	-21,670	0	0	0	0	0
Total Funding						
General Fund	18,905,063	19,304,802	19,485,023	20,001,597	19,587,785	20,468,907
Cash Fund	1,007,910	1,085,380	1,085,380	1,121,308	1,085,380	1,147,004
Federal Fund	543,624	712,823	712,823	721,208	712,823	727,160
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	20,456,598	21,103,005	21,283,226	21,844,113	21,385,988	22,343,071

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 Children's Health Insurance Program (CHIP). 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.

Data is collected for CHIP in relation to the number of applications received, enrollment, processing timeliness, renewals received, and monthly eligibility totals.

The Managed Care Organizations report quality of care performance for CHIP eligible children, which includes inpatient and outpatient service utilization.

Nebraska reports child core measures, conducts annual CAPS surveys, as well as participating in PERM and Quality Assurance audits to determine accuracy of eligibility determinations.

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 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	16,527,656	27,560,027	22,964,271	12,402,657	24,134,691	6,524,940
Cash Fund	7,056,921	7,085,700	7,085,700	7,085,700	7,085,700	7,085,700
Federal Fund	53,119,363	71,743,050	78,395,003	90,742,251	79,272,915	100,527,637
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	76,703,940	106,388,777	108,444,974	110,230,608	110,493,306	114,138,277
Total Funding						
General Fund	16,527,656	27,560,027	22,964,271	12,402,657	24,134,691	6,524,940
Cash Fund	7,056,921	7,085,700	7,085,700	7,085,700	7,085,700	7,085,700
Federal Fund	53,119,363	71,743,050	78,395,003	90,742,251	79,272,915	100,527,637
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	76,703,940	106,388,777	108,444,974	110,230,608	110,493,306	114,138,277

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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 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	91,562,156	110,319,888	115,092,811	115,964,023	115,148,288	117,307,152
Cash Fund	2,005,614	3,560,000	3,560,000	3,560,000	3,560,000	3,560,000
Federal Fund	96,724,572	103,574,856	103,330,481	103,180,481	103,275,004	103,125,004
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	190,292,342	217,454,744	221,983,292	222,704,504	221,983,292	223,992,156
Total Funding						
General Fund	91,562,156	110,319,888	115,092,811	115,964,023	115,148,288	117,307,152
Cash Fund	2,005,614	3,560,000	3,560,000	3,560,000	3,560,000	3,560,000
Federal Fund	96,724,572	103,574,856	103,330,481	103,180,481	103,275,004	103,125,004
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	190,292,342	217,454,744	221,983,292	222,704,504	221,983,292	223,992,156

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 (FFY) 2014, CMS funded 54.74% of Nebraska's cost of medical services. There is an anticipated 1.16% reduction in the Federal Medical Assistance Percentage (FMAP) for the upcoming fiscal year from FFY 2015 to FFY 2016.

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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 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	687,604,261	777,723,897	840,472,403	840,821,802	867,380,987	882,017,226
Cash Fund	33,493,379	46,851,581	46,851,581	46,851,581	46,851,581	46,851,581
Federal Fund	1,006,213,597	1,178,332,307	1,192,375,536	1,184,616,531	1,209,276,318	1,224,221,102
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	1,727,311,237	2,002,907,785	2,079,699,520	2,072,289,914	2,123,508,886	2,153,089,909
Total Funding						
General Fund	687,604,261	777,723,897	840,472,403	840,821,802	867,380,987	882,017,226
Cash Fund	33,493,379	46,851,581	46,851,581	46,851,581	46,851,581	46,851,581
Federal Fund	1,006,213,597	1,178,332,307	1,192,375,536	1,184,616,531	1,209,276,318	1,224,221,102
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	1,727,311,237	2,002,907,785	2,079,699,520	2,072,289,914	2,123,508,886	2,153,089,909

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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 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	135,362	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	135,362	248,000	248,000	248,000	248,000	248,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	135,362	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	135,362	250,000	250,000	250,000	250,000	250,000

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

PROGRAM DESCRIPTION:

LB 269, 2013 Legislative Session, moved Program 353, the Children's Commission, to the Foster Care Review Office on July 1, 2013. We believe the current appropriation of \$94,000 in LB 530A should have been made to that Agency. The Department is including an issue to remove it from Agency 025 in its biennial request.

PROGRAM OBJECTIVES:

LB 269, 2013 Legislative Session, moved the Children's Commission to the Foster Care Review Office on July 1, 2013

PERFORMANCE MEASURES:

LB 269, 2013 Legislative Session, moved the Children's Commission to the Foster Care Review Office on July 1, 2013

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	1,818	94,000	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	1,818	94,000	0	0	0	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	1,818	94,000	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 Program	1,818	94,000	0	0	0	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, or dependency.

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:

Initial Assessment-PriorityResponse Timeliness; Absence of Maltreatment REcurrence Report; Absence of Maltreatment of Foster Care; CFSR Item 3 Safety Services Results; Placement Stability Data Report; Case Plan goals; Educational Needs Data Report; Physical Health Data Report; and Behavioral Health of the Child.

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	4,367,297	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	4,367,297	0	0	0	0	0
Aid Funding						
General Fund	164,749,143	137,778,999	153,041,550	141,147,915	138,430,248	143,876,851
Cash Fund	2,734,444	2,734,444	2,734,444	2,734,444	2,734,444	2,734,444
Federal Fund	22,863,480	30,492,946	30,026,784	30,375,650	30,048,113	30,752,822
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	190,347,067	171,006,389	185,802,778	174,258,009	171,212,805	177,364,117
Total Funding						
General Fund	169,116,440	137,778,999	153,041,550	141,147,915	138,430,248	143,876,851
Cash Fund	2,734,444	2,734,444	2,734,444	2,734,444	2,734,444	2,734,444
Federal Fund	22,863,480	30,492,946	30,026,784	30,375,650	30,048,113	30,752,822
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	194,714,364	171,006,389	185,802,778	174,258,009	171,212,805	177,364,117

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 359 - YOUTH IN TRANSITION

PROGRAM DESCRIPTION:

In 2013, the Nebraska Legislature passed a bill that pledged material support to young people aging out of the Nebraska foster care system until age 21. Then known as the Young Adult Voluntary Supports and Services Act, this bill has become Bridge to Independence.

Bridge to Independence is a voluntary program designed to help young people more successfully transition from foster care to adulthood. The program provides stable support for young people, a monthly stipend for housing and other expenses, and a dedicated Independence Coordinator to help navigate the more difficult stretches on the road to success. Youth have the option to opt in and out of this voluntary program.

PROGRAM OBJECTIVES:

Help young people more successfully transition from foster care to adulthood.

PERFORMANCE MEASURES:

This will include measuring why youth opt in or out of the program after voluntarily joining and monitoring how youth transition from traditional foster care to the extended, voluntary program.

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES
Program 359 - YOUTH IN TRANSITION

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	64,191	1,585,597	1,585,597	1,589,479	1,585,597	1,592,887
Cash Fund	0	0	0	0	0	0
Federal Fund	0	1,841,596	1,841,596	1,841,596	1,841,596	1,841,596
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	64,191	3,427,193	3,427,193	3,431,075	3,427,193	3,434,483
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	64,191	1,585,597	1,585,597	1,589,479	1,585,597	1,592,887
Cash Fund	0	0	0	0	0	0
Federal Fund	0	1,841,596	1,841,596	1,841,596	1,841,596	1,841,596
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	64,191	3,427,193	3,427,193	3,431,075	3,427,193	3,434,483

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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	31,149,171	33,011,689	37,877,682	38,528,293	38,278,916	39,533,828
Cash Fund	3,613,208	4,010,320	3,666,030	4,042,265	3,543,710	4,065,783
Federal Fund	9,171,357	10,129,907	5,872,679	5,958,965	5,872,349	5,998,152
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	43,933,736	47,151,916	47,416,391	48,529,523	47,694,975	49,597,763
Aid Funding						
General Fund	312	0	0	0	0	0
Cash Fund	0	0	0	0	0	0
Federal Fund	440	0	0	0	0	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	752	0	0	0	0	0
Total Funding						
General Fund	31,149,483	33,011,689	37,877,682	38,528,293	38,278,916	39,533,828
Cash Fund	3,613,208	4,010,320	3,666,030	4,042,265	3,543,710	4,065,783
Federal Fund	9,171,797	10,129,907	5,872,679	5,958,965	5,872,349	5,998,152
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	43,934,488	47,151,916	47,416,391	48,529,523	47,694,975	49,597,763

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 residential 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, 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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	24,213,703	25,858,853	25,280,514	26,017,899	25,470,990	26,713,138
Cash Fund	2,350,374	2,711,482	2,711,482	2,711,482	2,711,482	2,711,482
Federal Fund	21,535,981	22,246,111	20,544,076	21,104,418	20,517,695	21,457,646
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	48,100,057	50,816,446	48,536,072	49,833,799	48,700,167	50,882,266
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	24,213,703	25,858,853	25,280,514	26,017,899	25,470,990	26,713,138
Cash Fund	2,350,374	2,711,482	2,711,482	2,711,482	2,711,482	2,711,482
Federal Fund	21,535,981	22,246,111	20,544,076	21,104,418	20,517,695	21,457,646
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	48,100,057	50,816,446	48,536,072	49,833,799	48,700,167	50,882,266

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 (such as in the Beatrice State Developmental Center or Skilled Nursing Facilities) to community-based services; 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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 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	105,912,021	137,040,195	142,567,408	145,107,396	144,557,366	149,688,142
Cash Fund	6,273,667	6,312,000	6,312,000	6,312,000	6,312,000	6,312,000
Federal Fund	0	0	-4,188,878	0	-4,989,108	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Aid Funding	112,185,688	143,352,195	144,690,530	151,419,396	145,880,258	156,000,142
Total Funding						
General Fund	105,912,021	137,040,195	142,567,408	145,107,396	144,557,366	149,688,142
Cash Fund	6,273,667	6,312,000	6,312,000	6,312,000	6,312,000	6,312,000
Federal Fund	0	0	-4,188,878	0	-4,989,108	0
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	112,185,688	143,352,195	144,690,530	151,419,396	145,880,258	156,000,142

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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 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	4,061,747	4,308,060	4,308,060	4,658,060	4,308,060	4,658,060
Cash Fund	8,963,178	9,030,000	9,030,000	9,030,000	9,030,000	9,030,000
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	13,024,925	13,338,060	13,338,060	13,688,060	13,338,060	13,688,060
Total Funding						
General Fund	4,061,747	4,308,060	4,308,060	4,658,060	4,308,060	4,658,060
Cash Fund	8,963,178	9,030,000	9,030,000	9,030,000	9,030,000	9,030,000
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	13,024,925	13,338,060	13,338,060	13,688,060	13,338,060	13,688,060

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.

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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 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	4,661,014	6,437,612	6,437,612	6,437,612	6,437,612	6,437,612
Cash Fund	9,026,218	11,495,817	11,495,817	11,495,817	11,495,817	11,495,817
Federal Fund	52,692,356	54,042,225	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	66,379,589	71,975,654	71,975,654	71,975,654	71,975,654	71,975,654
Total Funding						
General Fund	4,661,014	6,437,612	6,437,612	6,437,612	6,437,612	6,437,612
Cash Fund	9,026,218	11,495,817	11,495,817	11,495,817	11,495,817	11,495,817
Federal Fund	52,692,356	54,042,225	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	66,379,589	71,975,654	71,975,654	71,975,654	71,975,654	71,975,654

Agency 025 - DEPT OF HEALTH & HUMAN SERVICES

Program 519 - NEBRASKA VETERANS' HOMES

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) creating an inclusive environment for staff;
- 4) continuing staff education program at each facility;
- 5) meeting on a regular basis with the leadership at each facility to reinforce a standard set of operating procedures;
- 6) communicate feedback and reports between facility leadership and agency operations and leadership.
- 7) continue modernization of facilities, infrastructure and delivery systems; while
- 8) maintaining efficient, "best practice" processes.

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 - NEBRASKA VETERANS' HOMES

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	21,737,091	25,200,616	24,419,884	25,049,206	24,558,515	25,641,437
Cash Fund	12,309,917	12,844,034	13,754,104	13,773,378	13,829,444	14,018,799
Federal Fund	18,555,360	19,388,787	20,122,450	20,408,690	21,037,033	21,637,840
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Operations	52,602,368	57,433,437	58,296,438	59,231,274	59,424,992	61,298,076
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	21,737,091	25,200,616	24,419,884	25,049,206	24,558,515	25,641,437
Cash Fund	12,309,917	12,844,034	13,754,104	13,773,378	13,829,444	14,018,799
Federal Fund	18,555,360	19,388,787	20,122,450	20,408,690	21,037,033	21,637,840
Revolving Fund	0	0	0	0	0	0
Other Fund	0	0	0	0	0	0
Total Program	52,602,368	57,433,437	58,296,438	59,231,274	59,424,992	61,298,076

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 number of persons served by AAAs receiving Care Management, and the percentage of persons served by AAAs receiving Care Management Services.

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 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	2,019,115	2,225,644	2,225,644	2,270,157	2,225,644	2,315,560
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	2,019,115	2,225,644	2,225,644	2,270,157	2,225,644	2,315,560
Total Funding						
General Fund	2,019,115	2,225,644	2,225,644	2,270,157	2,225,644	2,315,560
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	2,019,115	2,225,644	2,225,644	2,270,157	2,225,644	2,315,560

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 Act is to distribute and monitor 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 number of persons served at high Nutrition Risk, the number of persons assessed for Institutional Risk and that the funding is used in accordance with Federal and State regulations.

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 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	6,181,260	7,237,821	7,237,821	7,382,577	7,237,821	7,530,229
Cash Fund	0	0	0	0	0	0
Federal Fund	8,922,080	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	15,103,341	16,707,062	16,707,062	16,851,818	16,707,062	16,999,470
Total Funding						
General Fund	6,181,260	7,237,821	7,237,821	7,382,577	7,237,821	7,530,229
Cash Fund	0	0	0	0	0	0
Federal Fund	8,922,080	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	15,103,341	16,707,062	16,707,062	16,851,818	16,707,062	16,999,470

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.

PERFORMANCE MEASURES:

Stem Cell Research Advisory Committee meets twice a year and grants awarded to Nebraska institutions or researchers for the purpose of conducting nonembryonic stem cell research.

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

Financial Data

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	7,686	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	7,686	13,573	13,573	13,573	13,573	13,573
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	439,968	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	439,968	437,000	437,000	437,000	437,000	437,000
Total Funding						
General Fund	0	0	0	0	0	0
Cash Fund	447,654	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	447,654	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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	0	0	0	0	0	0
Cash Fund	478,668	412,669	412,669	414,474	412,669	416,162
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	478,668	412,669	412,669	414,474	412,669	416,162
Aid Funding						
General Fund	0	0	0	0	0	0
Cash Fund	2,617,435	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	2,617,435	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	3,096,103	3,703,782	3,703,782	3,705,587	3,703,782	3,707,275
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	3,096,103	3,703,782	3,703,782	3,705,587	3,703,782	3,707,275

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. The Department of Health and Human Services distributes the funds to the University of Nebraska and other postsecondary educational institutions having colleges of medicine in Nebraska and their affiliated research hospitals in Nebraska.

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.

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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 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

	FY14 Actual	FY15 Approp	FY16 Request	FY16 Recomm	FY17 Request	FY17 Recomm
Operations Funding						
General Fund	14,090,084	14,227,315	14,455,181	14,884,434	14,703,409	15,443,692
Cash Fund	72,675	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	14,162,759	14,300,229	14,528,095	14,957,348	14,776,323	15,516,606
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	14,090,084	14,227,315	14,455,181	14,884,434	14,703,409	15,443,692
Cash Fund	72,675	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	14,162,759	14,300,229	14,528,095	14,957,348	14,776,323	15,516,606