

**DHS-DPBH - NO NV ADULT MENTAL HEALTH SVCS
101-3162**

PROGRAM DESCRIPTION

The mission of Northern Nevada Adult Mental Health Services is to provide psychiatric treatment and rehabilitation services in the least restrictive setting to support personal recovery and enhance quality of life. Statutory Authority: NRS 433, 433A, and 433C.

BASE

This request continues 220.30 employees and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,933,627	25,636,366	30,354,457	26,825,431	30,980,358	27,441,273
REVERSIONS	-1,006,167	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	663,830	461,346	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-461,346	0	0	0	0	0
BUDGETARY TRANSFERS	-799,519	0	0	0	0	0
HUD GRANT - CONTINUUM OF CARE	93,668	240,096	272,424	272,424	272,424	272,424
CLIENT CHARGE	4,832	8,268	5,296	7,791	5,296	7,341
MEDICAID MCOP	442,486	421,136	326,606	396,775	326,606	373,869
MEDICARE CHARGES	328,339	264,561	235,318	287,800	235,318	289,932
PHOTOCOPY SERVICE CHARGE	1,199	1,728	1,728	1,728	1,728	1,728
MEDICAID FFS	46,337	69,459	753,992	65,441	753,992	61,662
MEDICAID TCM	705,222	761,969	613,307	619,435	613,307	537,608
MEDICAID ADMIN CHARGES	3,750	145	145	116	145	99
PRIVATE INSURANCE CHARGES	143,154	56,489	90,534	53,221	90,534	50,150
TRANSFER FROM TREASURER	577,386	577,386	577,386	577,386	577,386	577,386
TOTAL RESOURCES:	25,676,798	28,498,949	33,231,193	29,107,548	33,857,094	29,613,472
EXPENDITURES:						
PERSONNEL SERVICES	14,619,492	17,683,991	22,466,092	18,479,242	22,949,325	18,847,427
IN-STATE TRAVEL	52,601	52,614	58,020	58,020	58,020	58,020
OPERATING	783,386	724,017	815,672	820,917	816,955	822,200
MAINT OF BUILDINGS & GROUNDS	215,947	182,789	186,648	186,648	186,648	186,648
PROFESSIONAL SERVICES	2,580,304	1,406,797	1,406,797	1,406,797	1,406,797	1,406,797
PSYCH RESIDENCY PROGRAM	372,794	425,000	425,000	425,000	425,000	425,000
MOBILE OUTREACH SAFETY TEAM	808,975	854,775	1,059,117	1,059,117	1,151,772	1,151,772
FOOD SERVICE	187,572	336,451	336,451	336,451	336,451	336,451
STATE TRANS HOUSING	1,976,533	2,191,162	2,331,809	2,331,809	2,331,809	2,331,809
FED HUD SHELTER	93,668	240,096	272,424	272,424	272,424	272,424

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
COMMUNITY TRIAGE CENTER	0	266,066	0	0	0	0
INFORMATION SERVICES	235,441	273,899	252,258	252,258	253,227	253,227
MENTAL HEALTH COURT HOUSING	171,375	31,204	200,248	200,248	200,248	200,248
TRAINING	44,514	30,814	32,874	32,874	32,874	32,874
COMMUNITY DIVERSION HOUSING	199,645	183,460	308,160	308,160	308,160	308,160
MEDICATIONS	311,476	368,450	368,450	368,450	368,450	368,450
ONE-SHOT	201,450	197,510	0	0	0	0
UTILITIES	613,419	555,621	627,123	558,307	627,123	558,307
DIVISION COST ALLOCATION	2,141,698	2,168,747	2,022,400	1,949,176	2,070,161	1,992,008
PURCHASING ASSESSMENT	4,893	4,893	4,893	4,893	4,893	4,893
STATEWIDE COST ALLOCATION PLAN	60,580	56,757	56,757	56,757	56,757	56,757
DEFERRED FACILITIES MAINTENANCE	1,035	263,836	0	0	0	0
TOTAL EXPENDITURES:	25,676,798	28,498,949	33,231,193	29,107,548	33,857,094	29,613,472
TOTAL POSITIONS:	220.30	220.30	220.30	220.30	220.30	220.30

MAINTENANCE

M100 STATEWIDE INFLATION

This request funds rate changes for internal service funds such as the Attorney General, Fleet Services, information technology services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,010	217,059	13,010	211,977
TOTAL RESOURCES:	0	0	13,010	217,059	13,010	211,977
EXPENDITURES:						
PERSONNEL SERVICES	0	0	6,664	50,376	6,664	50,376
IN-STATE TRAVEL	0	0	2,612	20,624	2,612	20,624
OPERATING	0	0	3,079	30,913	3,079	30,879
INFORMATION SERVICES	0	0	14,928	134,312	14,928	129,162
PURCHASING ASSESSMENT	0	0	0	-4,893	0	-4,893
STATEWIDE COST ALLOCATION PLAN	0	0	-14,273	-14,273	-14,273	-14,273
AG COST ALLOCATION PLAN	0	0	0	0	0	102
TOTAL EXPENDITURES:	0	0	13,010	217,059	13,010	211,977

M101 AGENCY SPECIFIC INFLATION

This request funds medical inflation of 3.55% in fiscal year 2026 and an additional 3.50% percent in fiscal year 2027.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	11,030	11,030	21,905	21,905
TOTAL RESOURCES:	0	0	11,030	11,030	21,905	21,905
EXPENDITURES:						
MEDICATIONS	0	0	11,030	11,030	21,905	21,905
TOTAL EXPENDITURES:	0	0	11,030	11,030	21,905	21,905

M104 AGENCY SPECIFIC INFLATION

This request funds the inflationary increase in utilities costs.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	58,260	0	58,260
TOTAL RESOURCES:	0	0	0	58,260	0	58,260
EXPENDITURES:						
UTILITIES	0	0	0	58,260	0	58,260
TOTAL EXPENDITURES:	0	0	0	58,260	0	58,260

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request adds one Senior Psychiatrist in the Assisted Outpatient Treatment program, one Psychiatric Caseworker to support the Mental Health Court program, one Psychiatric Caseworker to support the Forensic Diversion Service Coordination program, two Psychiatric Caseworker positions to support the Intensive Service Coordination program, and three Mental Health Counselor positions to support the Outpatient Counseling program, based on the Caseload Analysis Summary.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	515,976	481,408	891,717	670,631
CLIENT CHARGE	0	0	392	349	692	499
MEDICAID MCOP	0	0	19,974	17,771	35,242	25,418
MEDICAID FFS	0	0	3,294	2,931	5,813	4,192

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
MEDICAID TCM	0	0	66,430	64,307	117,209	91,980
MEDICAID ADMIN CHARGES	0	0	14	12	24	18
PRIVATE INSURANCE CHARGES	0	0	2,679	2,384	4,727	3,409
TOTAL RESOURCES:	0	0	608,759	569,162	1,055,424	796,147
EXPENDITURES:						
PERSONNEL SERVICES	0	0	573,304	530,933	1,028,164	771,898
OPERATING	0	0	6,938	6,735	12,013	10,256
EQUIPMENT	0	0	15,942	15,942	5,454	2,727
INFORMATION SERVICES	0	0	12,575	15,552	9,793	11,266
TOTAL EXPENDITURES:	0	0	608,759	569,162	1,055,424	796,147
TOTAL POSITIONS:	0.00	0.00	6.00	6.49	8.00	7.49

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,481	627,860	13,481	523,816
TOTAL RESOURCES:	0	0	13,481	627,860	13,481	523,816
EXPENDITURES:						
PERSONNEL SERVICES	0	0	13,481	627,860	13,481	523,816
TOTAL EXPENDITURES:	0	0	13,481	627,860	13,481	523,816

M802 COST ALLOCATION

This request funds changes to cost allocation charges based on the Public and Behavioral Health Administration's cost allocation schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,682	49,434	1,539	35,912
TOTAL RESOURCES:	0	0	1,682	49,434	1,539	35,912

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	1,682	49,434	1,539	35,912
TOTAL EXPENDITURES:	0	0	1,682	49,434	1,539	35,912

M803 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,612	23,727	1,611	59,559
TOTAL RESOURCES:	0	0	1,612	23,727	1,611	59,559
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	1,612	23,727	1,611	59,559
TOTAL EXPENDITURES:	0	0	1,612	23,727	1,611	59,559

ENHANCEMENT

E254 HEALTH & WELLNESS

This request reduces General Fund appropriations due to reimbursements generated by the 1115 Medicaid waiver for inpatient services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-161,261	0	-323,509
MEDICAID CHARGES - A	0	0	0	161,261	0	323,509
TOTAL RESOURCES:	0	0	0	0	0	0

E506 ADJUSTMENTS TO TRANSFERS IN E906

This request recognizes the reduction to cost allocation funds paid to Office of Health Administration, budget account 3223 which supports administrative costs, pending the approval of E906 in the Office of Health Administration, budget account 3223.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	-9,224	0	-9,368
TOTAL RESOURCES:	0	0	0	-9,224	0	-9,368
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	0	-9,224	0	-9,368
TOTAL EXPENDITURES:	0	0	0	-9,224	0	-9,368

E606 BUDGET REDUCTIONS

This request eliminates 4.51 positions consisting of 1 Microbiologist position, 1 part-time Laboratory Technician position, 1 Licensed Psychologist position, 1 Pharmacist position, and 1 Psychiatric Nurse position.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	-567,351	-448,180	-582,654	-457,405
TOTAL RESOURCES:	0	0	-567,351	-448,180	-582,654	-457,405
EXPENDITURES:						
PERSONNEL SERVICES	0	0	-564,755	-444,615	-580,058	-453,948
OPERATING	0	0	-537	-377	-537	-376
INFORMATION SERVICES	0	0	-2,059	-3,188	-2,059	-3,081
TOTAL EXPENDITURES:	0	0	-567,351	-448,180	-582,654	-457,405
TOTAL POSITIONS:	0.00	0.00	-4.51	-4.51	-4.51	-4.51

E652 POSITION RESTORATION

This request eliminates 13.51 vacant positions consisting of 13 Psychiatric Nurse positions and 1 part-time Mid-Level Medical Practitioner that have been vacant for more than two years and adds General Fund appropriations in professional services for contract employees.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-1,197,492	0	-1,238,340
OPERATING	0	0	0	-1,130	0	-1,127
PROFESSIONAL SERVICES	0	0	0	1,208,170	0	1,248,698
INFORMATION SERVICES	0	0	0	-9,548	0	-9,231
TOTAL EXPENDITURES:	0	0	0	0	0	0
TOTAL POSITIONS:	0.00	0.00	0.00	-13.51	0.00	-13.51

E710 EQUIPMENT REPLACEMENT

This request replaces computer hardware and associated software per the Office of the Chief Information Office's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	219,897	219,897	153,054	153,054
TOTAL RESOURCES:	0	0	219,897	219,897	153,054	153,054
EXPENDITURES:						
EQUIPMENT	0	0	132,285	132,285	38,016	38,016
INFORMATION SERVICES	0	0	87,612	87,612	115,038	115,038
TOTAL EXPENDITURES:	0	0	219,897	219,897	153,054	153,054

E802 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	50,104	106,244	41,400	101,984
TOTAL RESOURCES:	0	0	50,104	106,244	41,400	101,984

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	50,104	106,244	41,400	101,984
TOTAL EXPENDITURES:	0	0	50,104	106,244	41,400	101,984

E803 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll, and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	-10,467	-11,172	-12,197	-12,784
TOTAL RESOURCES:	0	0	-10,467	-11,172	-12,197	-12,784
EXPENDITURES:						
DIVISION COST ALLOCATION	0	0	-10,467	-11,172	-12,197	-12,784
TOTAL EXPENDITURES:	0	0	-10,467	-11,172	-12,197	-12,784

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	24,933,627	25,636,366	30,603,431	27,990,513	31,523,224	28,475,305
REVERSIONS	-1,006,167	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	663,830	461,346	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-461,346	0	0	0	0	0
BUDGETARY TRANSFERS	-799,519	0	0	0	0	0
HUD GRANT - CONTINUUM OF CARE	93,668	240,096	272,424	272,424	272,424	272,424
CLIENT CHARGE	4,832	8,268	5,688	8,140	5,988	7,840
MEDICAID MCOP	442,486	421,136	346,580	414,546	361,848	399,287
MEDICARE CHARGES	328,339	264,561	235,318	287,800	235,318	289,932
PHOTOCOPY SERVICE CHARGE	1,199	1,728	1,728	1,728	1,728	1,728
MEDICAID FFS	46,337	69,459	757,286	68,372	759,805	65,854
MEDICAID CHARGES - A	0	0	0	161,261	0	323,509
MEDICAID TCM	705,222	761,969	679,737	683,742	730,516	629,588

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MEDICAID ADMIN CHARGES	3,750	145	159	128	169	117
PRIVATE INSURANCE CHARGES	143,154	56,489	93,213	55,605	95,261	53,559
TRANSFER FROM TREASURER	577,386	577,386	577,386	577,386	577,386	577,386
TOTAL RESOURCES:	25,676,798	28,498,949	33,572,950	30,521,645	34,563,667	31,096,529
EXPENDITURES:						
PERSONNEL SERVICES	14,619,492	17,683,991	22,494,786	18,046,304	23,417,576	18,501,229
IN-STATE TRAVEL	52,601	52,614	60,632	78,644	60,632	78,644
OPERATING	783,386	724,017	825,152	857,058	831,510	861,832
EQUIPMENT	0	0	148,227	148,227	43,470	40,743
MAINT OF BUILDINGS & GROUNDS	215,947	182,789	186,648	186,648	186,648	186,648
PROFESSIONAL SERVICES	2,580,304	1,406,797	1,406,797	2,614,967	1,406,797	2,655,495
PSYCH RESIDENCY PROGRAM	372,794	425,000	425,000	425,000	425,000	425,000
MOBILE OUTREACH SAFETY TEAM	808,975	854,775	1,059,117	1,059,117	1,151,772	1,151,772
FOOD SERVICE	187,572	336,451	336,451	336,451	336,451	336,451
STATE TRANS HOUSING	1,976,533	2,191,162	2,331,809	2,331,809	2,331,809	2,331,809
FED HUD SHELTER	93,668	240,096	272,424	272,424	272,424	272,424
COMMUNITY TRIAGE CENTER	0	266,066	0	0	0	0
INFORMATION SERVICES	235,441	273,899	365,314	476,998	390,927	496,381
MENTAL HEALTH COURT HOUSING	171,375	31,204	200,248	200,248	200,248	200,248
TRAINING	44,514	30,814	32,874	32,874	32,874	32,874
COMMUNITY DIVERSION HOUSING	199,645	183,460	308,160	308,160	308,160	308,160
MEDICATIONS	311,476	368,450	379,480	379,480	390,355	390,355
ONE-SHOT	201,450	197,510	0	0	0	0
UTILITIES	613,419	555,621	627,123	616,567	627,123	616,567
DIVISION COST ALLOCATION	2,141,698	2,168,747	2,065,331	2,108,185	2,102,514	2,167,311
PURCHASING ASSESSMENT	4,893	4,893	4,893	0	4,893	0
STATEWIDE COST ALLOCATION PLAN	60,580	56,757	42,484	42,484	42,484	42,484
AG COST ALLOCATION PLAN	0	0	0	0	0	102
DEFERRED FACILITIES MAINTENANCE	1,035	263,836	0	0	0	0
TOTAL EXPENDITURES:	25,676,798	28,498,949	33,572,950	30,521,645	34,563,667	31,096,529
PERCENT CHANGE:		10.99%	17.80%	7.10%	2.95%	1.88%
TOTAL POSITIONS:	220.30	220.30	221.79	208.77	223.79	209.77