

## DHS-ADSD - CONSUMER HEALTH ASSISTANCE

101-3204

### PROGRAM DESCRIPTION

The Office for Consumer Health Assistance (OCHA) assists consumers and injured employees with understanding rights and responsibilities under health care plans and policies of industrial insurance. OCHA provides education and advocacy to the insured through an employer, managed care, individual health policies, Employee Retirement Income Security Act, Nevada Workers' Compensation, Medicare, or Medicaid. The Bureau for Hospital Patients mediates, arbitrates, or resolves medical billing disputes between patients and hospitals/providers. Education and advocacy are also provided to uninsured consumers. OCHA provides arbitrations to resolve disputes between out-of-network providers and third parties involving claims less than \$5,000 for medically necessary emergency services. The Community Advocate Program provides advocacy and assistance to Nevadans. Services include information and referral, emergency assistance, and outreach. Statutory authority: NRS 232.458; NRS 232.459; NRS 232.461; NRS 232.462; NRS 439B.754; NRS 427A.310

### BASE

This request continues 13 positions 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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	754,567	775,680	812,948	835,027	772,279	818,472
REVERSIONS	-37,849	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,117	0	0	0	0	0
ASSESSMENTS	206,002	210,405	235,403	245,492	237,540	247,667
CHARGES FOR SERVICES - Q	182,116	182,116	372,870	397,440	424,710	424,710
CHARGES FOR SERVICES - MEDICAID	155,612	189,179	186,138	196,227	186,853	196,980
TRANS FROM INDUS RELATIONS	83,344	84,480	83,150	87,564	83,462	87,893
TRANSFER FROM TREASURER	190,790	199,752	196,711	188,531	197,426	189,284
<b>TOTAL RESOURCES:</b>	<b>1,536,699</b>	<b>1,641,612</b>	<b>1,887,220</b>	<b>1,950,281</b>	<b>1,902,270</b>	<b>1,965,006</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	1,304,152	1,360,628	1,628,097	1,627,331	1,639,129	1,638,263
IN-STATE TRAVEL	9,865	16,100	16,100	16,100	16,100	16,100
OPERATING	56,375	79,152	51,649	119,399	52,235	119,985
INFORMATION SERVICES	84,684	94,025	12,607	12,607	12,607	12,607
AB476 ONE SHOT APPROPRIATION	2,044	0	0	0	0	0
ADSD COST ALLOCATION	64,891	76,820	163,880	159,957	167,312	163,164
PURCHASING ASSESSMENT	208	208	208	208	208	208
STATEWIDE COST ALLOCATION PLAN	14,480	14,679	14,679	14,679	14,679	14,679
<b>TOTAL EXPENDITURES:</b>	<b>1,536,699</b>	<b>1,641,612</b>	<b>1,887,220</b>	<b>1,950,281</b>	<b>1,902,270</b>	<b>1,965,006</b>
<b>TOTAL POSITIONS:</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>	<b>13.00</b>

**MAINTENANCE**

**MI00 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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	641	31,231	641	31,068
ASSESSMENTS	0	0	228	11,024	228	10,981
CHARGES FOR SERVICES - MEDICAID	0	0	228	11,024	228	10,981
TRANS FROM INDUS RELATIONS	0	0	100	4,822	100	4,805
TRANSFER FROM TREASURER	0	0	228	11,024	228	10,981
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,425</b>	<b>69,125</b>	<b>1,425</b>	<b>68,816</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	393	2,972	393	2,972
OPERATING	0	0	178	58,740	178	58,737
INFORMATION SERVICES	0	0	854	7,621	854	7,315
PURCHASING ASSESSMENT	0	0	0	-208	0	-208
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,425</b>	<b>69,125</b>	<b>1,425</b>	<b>68,816</b>

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected Office of Consumer Health Assistance caseload from 1,042 in state fiscal year 2025 to 1,067 in state fiscal year 2026 (2% increase over state fiscal year 2025) and 1,112 in state fiscal year 2027 (7% increase over state fiscal year 2025).

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	297,816	148,378	439,118	264,189
ASSESSMENTS	0	0	105,890	52,760	156,131	93,935
CHARGES FOR SERVICES - MEDICAID	0	0	105,890	52,760	156,131	93,935
TRANS FROM INDUS RELATIONS	0	0	46,328	23,082	68,307	41,096
TRANSFER FROM TREASURER	0	0	105,890	52,760	156,131	93,935
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>661,814</b>	<b>329,740</b>	<b>975,818</b>	<b>587,090</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	568,245	264,519	910,366	532,115

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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
OUT-OF-STATE TRAVEL	0	0	2,639	2,639	2,639	2,639
IN-STATE TRAVEL	0	0	13,828	13,828	13,828	13,828
OPERATING	0	0	24,542	16,116	32,436	21,570
EQUIPMENT	0	0	26,045	14,351	6,546	6,546
INFORMATION SERVICES	0	0	26,515	18,287	10,003	10,392
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>661,814</b>	<b>329,740</b>	<b>975,818</b>	<b>587,090</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>7.00</b>	<b>4.00</b>	<b>8.00</b>	<b>5.00</b>

**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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	321	53,192	321	45,030
ASSESSMENTS	0	0	0	-1,521	0	-1,521
CHARGES FOR SERVICES - MEDICAID	0	0	0	-1,521	0	-1,521
TRANS FROM INDUS RELATIONS	0	0	0	-666	0	-665
TRANSFER FROM TREASURER	0	0	0	-1,521	0	-1,521
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>321</b>	<b>47,963</b>	<b>321</b>	<b>39,802</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	321	47,963	321	39,802
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>321</b>	<b>47,963</b>	<b>321</b>	<b>39,802</b>

**M800 COST ALLOCATION**

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	115	2,615	115	3,236
ASSESSMENTS	0	0	41	930	41	1,151
CHARGES FOR SERVICES - MEDICAID	0	0	41	930	41	1,151
TRANS FROM INDUS RELATIONS	0	0	18	406	18	504

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	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
TRANSFER FROM TREASURER	0	0	41	930	41	1,151
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>256</b>	<b>5,811</b>	<b>256</b>	<b>7,193</b>
<b>EXPENDITURES:</b>						
ADSD COST ALLOCATION	0	0	256	5,811	256	7,193
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>256</b>	<b>5,811</b>	<b>256</b>	<b>7,193</b>

**ENHANCEMENT**

**E710 EQUIPMENT REPLACEMENT**

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

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	10,090	10,090	10,090	10,090
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>10,090</b>	<b>10,090</b>	<b>10,090</b>	<b>10,090</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	10,090	10,090	10,090	10,090
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>10,090</b>	<b>10,090</b>	<b>10,090</b>	<b>10,090</b>

**E711 EQUIPMENT REPLACEMENT**

This request funds migration to Office of the Chief Information Officer's Adobe Acrobat Subscription License model.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	672	672	672	672
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>672</b>	<b>672</b>	<b>672</b>	<b>672</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	672	672	672	672
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>672</b>	<b>672</b>	<b>672</b>	<b>672</b>

**E712 EQUIPMENT REPLACEMENT**

This request provides funding for the division to migrate to the Office of the Chief Information Officer's Unified Communication Platform to centralize the division's communication platforms.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	4,016	4,016	4,016	4,016
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,016</b>	<b>4,016</b>	<b>4,016</b>	<b>4,016</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	4,016	4,016	4,016	4,016
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,016</b>	<b>4,016</b>	<b>4,016</b>	<b>4,016</b>

**E800 COST ALLOCATION**

This request funds the division's cost allocation for the services provided by Administration, budget account 3151.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	6,320	6,210	3,163	3,110
ASSESSMENTS	0	0	2,247	2,209	1,125	1,106
CHARGES FOR SERVICES - MEDICAID	0	0	2,247	2,209	1,125	1,106
TRANS FROM INDUS RELATIONS	0	0	984	967	491	483
TRANSFER FROM TREASURER	0	0	2,247	2,209	1,125	1,106
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>14,045</b>	<b>13,804</b>	<b>7,029</b>	<b>6,911</b>
<b>EXPENDITURES:</b>						
ADSD COST ALLOCATION	0	0	14,045	13,804	7,029	6,911
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>14,045</b>	<b>13,804</b>	<b>7,029</b>	<b>6,911</b>

**E932 TRANSFER FROM DATA ANALYTICS TO CONSUMER HEALTH**

This request transfers one Management Analyst position from Data Analytics, budget account 3203, to Consumer Health Assistance, budget account 3204, to align support within the department.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	114,630	119,010	119,401	123,186
ASSESSMENTS	0	0	0	9	0	5
CHARGES FOR SERVICES - MEDICAID	0	0	0	9	0	5
TRANS FROM INDUS RELATIONS	0	0	0	3	0	1
TRANSFER FROM TREASURER	0	0	0	10	0	6
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>114,630</b>	<b>119,041</b>	<b>119,401</b>	<b>123,203</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	113,324	117,278	118,095	121,463
OPERATING	0	0	408	366	408	366
INFORMATION SERVICES	0	0	898	1,397	898	1,374
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>114,630</b>	<b>119,041</b>	<b>119,401</b>	<b>123,203</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>

**E999 UNFUNDED**

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	157,365	0	156,947	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>157,365</b>	<b>0</b>	<b>156,947</b>	<b>0</b>

**SUMMARY**

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	754,567	775,680	1,320,693	1,210,441	1,422,753	1,303,069
REVERSIONS	-37,849	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	2,117	0	0	0	0	0

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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
ASSESSMENTS	206,002	210,405	368,315	310,903	419,504	353,324
CHARGES FOR SERVICES - Q	182,116	182,116	372,870	397,440	424,710	424,710
CHARGES FOR SERVICES - MEDICAID	155,612	189,179	319,050	261,638	368,817	302,637
TRANS FROM INDUS RELATIONS	83,344	84,480	141,303	116,178	163,071	134,117
TRANSFER FROM TREASURER	190,790	199,752	329,623	253,943	379,390	294,942
<b>TOTAL RESOURCES:</b>	<b>1,536,699</b>	<b>1,641,612</b>	<b>2,851,854</b>	<b>2,550,543</b>	<b>3,178,245</b>	<b>2,812,799</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	1,304,152	1,360,628	2,429,440	2,060,063	2,789,578	2,334,615
OUT-OF-STATE TRAVEL	0	0	2,639	2,639	2,639	2,639
IN-STATE TRAVEL	9,865	16,100	36,566	29,928	36,566	29,928
OPERATING	56,375	79,152	83,797	194,621	92,908	200,658
EQUIPMENT	0	0	28,702	14,351	6,546	6,546
INFORMATION SERVICES	84,684	94,025	59,378	54,690	40,354	46,466
AB476 ONE SHOT APPROPRIATION	2,044	0	0	0	0	0
ADSD COST ALLOCATION	64,891	76,820	196,445	179,572	194,767	177,268
PURCHASING ASSESSMENT	208	208	208	0	208	0
STATEWIDE COST ALLOCATION PLAN	14,480	14,679	14,679	14,679	14,679	14,679
<b>TOTAL EXPENDITURES:</b>	<b>1,536,699</b>	<b>1,641,612</b>	<b>2,851,854</b>	<b>2,550,543</b>	<b>3,178,245</b>	<b>2,812,799</b>
<b>PERCENT CHANGE:</b>		<b>6.83%</b>	<b>73.72%</b>	<b>55.37%</b>	<b>11.44%</b>	<b>10.28%</b>
<b>TOTAL POSITIONS:</b>	<b>13.00</b>	<b>13.00</b>	<b>21.00</b>	<b>18.00</b>	<b>22.00</b>	<b>19.00</b>