

# Governor's Recommended Budget Direct Impacts to Clark County

April 28, 2011

State Budget	Biennium Amount	Impact
<p><b>Continued Revenue Diversion of Property Tax</b> State proposal is to continue diversion of 9 cents of property tax to support higher education.</p>	<p><b>\$117 million</b></p>	<p>5 cents of property tax normally used for capital projects (\$65 million) and 4 cents of property tax from the countywide operating rate (\$52 million), which would otherwise support countywide services such as Social Service, courts and child welfare, would continue to be diverted to support higher education.</p>
<p><b>Continued Sweeping of the Indigent Accident Fund (IAF) and Supplemental Fund</b> State proposal is to continue sweeping of the IAF and Supp Fund.</p>	<p><b>\$32.5 million</b></p>	<p>2.5 cents of property tax intended for medical care for indigent persons would continue to be swept by the State. The continued sweeping of these funds directly contributed and contributes to UMC's critical status.</p>
<p><b>Long Term Care (MAABD)</b> State proposal is to shift patients between 156% and 124% of federal SSI income levels to the county. Counties already fund patients between 156% and 300% of federal SSI income levels.</p>	<p><b>\$24.1 million</b></p>	<ul style="list-style-type: none"> <li>• Closure of all Social Services satellite offices.</li> <li>• Elimination of burials for all indigent persons, using only cremations.</li> <li>• Elimination of financial assistance program that assists those facing homelessness, impacting about 8,000 individuals and families.</li> <li>• Elimination of approximately 80 jobs, or approximately 50% of the workforce in Social Services.</li> </ul>
<p><b>Child Welfare</b> Reduction in base budget by approximately \$7 million, which grows to \$10 million per year with lost matching funds.</p>	<p><b>\$20 million</b></p>	<p>Two options:</p> <ul style="list-style-type: none"> <li>• Apply all cuts to personnel, and eliminate approximately 130 jobs. Caseloads will grow to 40-45 cases per worker.</li> <li>• Apply cuts to personnel, foster care payments, and adoption subsidies. Eliminate approximately 30 jobs, cut payments to foster parents by 14.3%, cut adoption subsidies by 17%. Children currently living in a family setting will be returned to Child Haven.</li> </ul>
<p><b>Pre-Sentence Investigations</b> Shifts funding responsibility for pre-sentence investigations to Clark County. Previously done by Department of Public Safety.</p>	<p><b>\$10.6 million</b></p>	<p>Unfunded Mandate: No funding is available for this function. If required to fund this function, Clark County would have to eliminate approximately 125 jobs to fund this unfunded mandate.</p>
<p><b>Youth Parole Services</b> Shifts funding responsibility for youth parole, including costs for re-incarceration of youth recidivists. Cuts reimbursement of detention holds for youth that have been re-arrested after release.</p>	<p><b>\$8.6 million</b></p>	<p>Unfunded Mandate: No funding is available for this function. The Department of Juvenile Justice Services cannot absorb these costs. If required to fund this function, Clark County would have to eliminate approximately 92 jobs to fund this unfunded mandate.</p>
<p><b>Developmental Services Costs</b> Requires counties to fund "care, support, and education of children with mental retardation." This is a service not previously required of counties.</p>	<p><b>\$6.5 million</b></p>	<p>No funding is available for this function, which would be new to Clark County. If required to fund this function, Clark County would have to eliminate approximately 77 jobs to fund this unfunded mandate.</p>

## State Budget

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## Impact

### 5% Medicaid Cuts for UMC

Further reduces Medicaid rates that were reduced previously. A 5% cut added to the cuts taken in 2008 would disproportionately affect services such as maternity, neonatal ICU, and psychiatric care.

\$4 million

UMC is already struggling as a hospital, with a projected loss of \$75 million in FY 2011. Adding an additional \$4 million in losses exacerbates this situation. An independent consultant has acknowledged that if UMC continues on its current path, it will face closure by 2014. Further cuts will cause some providers to cease taking Medicaid clients, or eliminate the services entirely.

### Room & Board for Youth Placements

Eliminates funding that provided reimbursement for local placement of 287 youths who required JSO or mental health-specific, in-patient treatment.

\$3.6 million

#### Three options:

- Cease services to youth in need of mental health services to the community. Treatment of this kind is unavailable in the community.
- Place the youth out-of-state where costs will be reimbursed.
- If Clark County is required to fund these placements, 43 jobs will need to be eliminated to provide funding.

### Mental Health Court

Shifts funding responsibility of Mental Health Court to Clark County.

\$3.4 million

Unfunded Mandate: No funding is available to support the Mental Health Court in Clark County.

### Elder Protective Services

Requires Clark County to fund the cost of Elder Protective Services performed by the state.

\$2 million

Unfunded Mandate: No funding is available for Elder Protective Services. If required to fund this function, Clark County would have to eliminate approximately 24 jobs to fund this unfunded mandate.

### Eliminates TANF Funds for Child Welfare

Continued elimination of TANF Funds that have been used to support the child welfare system through funding for child abuse and neglect investigators.

\$1.6 million

TANF-Emergency Assistance funds have been used for the support of Child Protective Services within the child welfare system. In particular, these funds had been used to fund 10 investigators who respond to reports of abuse and neglect. Continued elimination of these funds will sustain prior reductions and delays in investigating cases.

### Eliminates Funding for Child Support Enforcement

Eliminates funding for 10 child support enforcement workers that work on cases in which the collection of money owed goes to the state general fund. Clark County handles over 39,000 cases for the state.

\$1.45 million

Elimination of 10 jobs, which would have provided \$12.1 million annually in child support collections for the state. Approximately 14% increase in caseload for remaining workers from 1,144 cases per worker to 1,305 cases. Delay in collection of support for needy families as well as the state.

### Community Triage Center

Elimination of state portion of funding that provides diversion of public inebriates and those with co-occurring disorders an alternative to emergency departments and jails. The CTC is a 3-part partnership between the state, local governments, and hospitals. Clark County contributes as both a local government and as a hospital.

\$1.4 million

Closure of the Community Triage Center, and loss of 27 jobs at WestCare. Elimination of diversionary services for public inebriates and the mentally ill, which will cause overcrowding in all Southern Nevada emergency departments, increased delay in care for those in need of emergency department services. Increased cost to the taxpayers due to use of higher-level, more costly services by individuals would have normally received care at the CTC.

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## Impact

### Community Corrections Block Grant

Eliminates the Continuum of Care Program (CCP) and the Family Empowerment Program (FEP), two intensive supervision programs that serve youth who would otherwise be incarcerated. Instead these programs allow service in the community and support for the families.

**\$1.2 million**

- Elimination of 11 jobs, including 5 Probation Officers, 2 Mental Health Clinicians, and 4 part-time staff.
- Elimination of services to approximately 215 youth that has helped to reduce the rate of commitment to state facilities by 36% in the last four years.
- Recidivism and commitment of youth to the state will increase, leading to increased costs to the state and removal of the youth from their families and community.

### Eliminates "All Risk" Fire Service at Mount Charleston

Elimination of fire and EMS services to the residents and visitors of Mt. Charleston.

**\$1.2 million**

Currently, Clark County subsidizes this function with an \$800,000 appropriation each year. Requiring this function to be performed by Clark County alone would result in the loss of state jobs and an increase in the cost of service to all Clark County taxpayers of \$1.2 million (or approximately \$1000 per resident).

### Eliminates Support for Youth Correctional Camps

Eliminates support of Spring Mountain Youth Camp, a 100 bed facility located 45 minutes from Las Vegas on Angel Peak, established in 1972. SMYC has a success rate over 90%.

**\$1 million**

Reduction in number of beds at SMYC, and diversion of youth who would have filled the beds to other facilities. Some of these placements may be in state facilities, adding additional cost to the state.

### Eliminates and Shifts Responsibility for Medical Services Related to Tuberculosis

Shifts funding responsibility for medical services for tuberculosis patients to Clark County.

**\$817,600**

Unfunded Mandate: No funding is available for medical care related to tuberculosis. If required to fund this function, Clark County would have to eliminate approximately 10 jobs to fund this unfunded mandate.

### Eliminates Youth Correctional Aftercare Program

Provides support for Aftercare Program wraparound services and supervision for youths returning to the community after SMYC.

**\$500,000**

Loss of 3 jobs, including 2 Probation Officers and 1 Clinician. Approximately 96% of the 250 youths placed at SMYC annually receive wraparound support and supervision, with an 88% success rate. Without ongoing support, recidivism will rise.

### Eliminates Funding for Child Support Employment Assistance Program

Eliminates 4 positions that provide assistance to non-custodial parents so they can support their children.

**\$379,700**

Loss of 4 jobs, and all services to unemployed, non-custodial parents in need of training, education, and employment services that assist in their ability to pay their child support obligations.

# TOTAL

(Does not include proposed "Add-Backs" or indirect impacts.)

**\$242 Million**

Loss of approximately 636 jobs, elimination of programs and services to citizens, difficulty in receiving services left remaining.