

Nevada Department of Health and Human Services Proposed Budget Cuts

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|----------------------|-----------------------|------------------------------------|-----------|---------------------------|
| General Fund Targets | | R 10% Cuts | \$ | 91,698,844 |
| Fiscal Year 2010: | \$ 29,666,720 | V EOB Staffing | \$ | 3,061,990 |
| Fiscal Year 2011 | <u>\$ 102,351,234</u> | T EOB T&T | \$ | 807,547 |
| | <u>\$ 132,017,954</u> | O EOB Other | \$ | 3,079,409 |
| | | S SWEEPS | \$ | <u>9,568,836</u> |
| | | Proposed Cuts Approved By Governor | <u>\$</u> | <u>108,216,626</u> |

| | Proposed Cut | | GF Savings |
|---|--------------|----|--------------|
| Grants Management Unit & Director's Office | Total | \$ | |
| R • Freeze open administrative assistant position for biennium. | | | \$ 81,558 |
| R • Revert unallocated grant funding to Family Resource Centers. | | | \$ 90,114 |
| R • Replace and revert General Funds budgeted for family resource centers with Title XX originally allocated to the Division for Aging & Disability Service's EPS/Homemaker program due to the attrition of Family Support Workers along with a one time gift from the Gleeson-Otten Trust. | | | \$ 605,694 |
| R • Replace and revert General Funds budgeted for family resource centers with Title XX funds realized from new Federal Grant reconciliation. | | | \$ 365,725 |
| R • Replace and revert General Funds budgeted for family resource centers with Children's Trust Fund reserves. | | | \$ 153,830 |
| R • Eliminate problem gambling program funding in FY11. | | | \$ 1,842,082 |
| Aging and Disability Services | Total | \$ | |
| R • Revert surplus Title XX money and modest General Funds from the EPS/Homemaker program and sweep the Gleeson-Otten trust gift account. The savings are generated through the attrition of family support workers when the division began using contracted services to save funds. In addition, the number of persons receiving homemaker services has been reduced from a budgeted caseload of 637 to an actual caseload of 255 in January 2010. | | | \$ 80,270 |
| R • Savings due to reduced caseload in the Office of Disability Services' Independent Living Program. This savings accounts for a reduced caseload, primarily due to attrition on the waiting list and fewer people than usual applying for services. This will reduce the number of clients receiving services by 57 each year of the biennium from a budgeted 280 clients to a project 223 clients. | | | \$ 714,300 |

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| | Proposed Cut | GF Savings |
|---|--|---------------|
| R • | Revert unspent personal assistance services funds unused by the Office of Disability Services during FY2010 because actual caseload of 166 was smaller than budgeted caseload of 223. Maintains adequate funding to ramp up to 199 slots. | \$ 440,604 |
| R • | Reduce the legislatively approved number of cases in the division's Community Services Options Program for the Elderly (COPE). Program was budgeted at 187 slots in FY10 and 193 slots in FY11. This cuts 62 slots, leaving a balance of 125 slots in FY10 and 131 slots in FY11. Actual served in Dec. 2009 was 105. Average served YTD is 118. Current wait list of 2. | \$ 1,196,352 |
| R • | Reduce reimbursement rate for personal care attendants for both the senior and disability clients. This cut reduces reimbursement rates an equal amount as proposed by the Division of Health Care Financing & Policy for Medicaid recipients in order to be equitable throughout the department. As such, rates for the COPE program and the personal assistance program will be reduced by \$1.50 per hour. The division has contracts with 34 agencies to provide personal care under the CHIP and COPE programs and one agency employing approximately 150 PCAs for the PAS program. | \$ 503,733 |
| O • | Revert General Fund in lieu of civil monetary penalties assessed against nursing facilities as a part of federal inspections the state conducts on behalf of CMS. The state can use the funds for a variety of purposes. The division will use the money to fund the ombudsman program for nursing homes. | \$ 420,968 |
| R • | Reduce senior property tax assistance program benefit. Average benefit will reduce 27% from \$358 to \$262 in FY 2011. Reduction requires approval by Interim Finance Committee | \$ 1,209,399 |
| V • | Eliminate six vacant positions in the Home and Community Based Program (CHIP) budget due to lower than budgeted caseload. 5 - Social Workers and 1 Social Work Supervisor | \$ 187,229 |
| Health Care Financing and Policy | | |
| | Total | \$ 31,532,284 |
| R • | Revise evaluation procedure for clients receiving personal care services, utilizing a physical evaluation by a physical therapist rather than relying on a statement of need by the client. Change already in process. Public workshops held in October, with public hearing held Jan. 12. | \$ 4,030,825 |
| R • | Savings from lower-than-budgeted caseload in the CHIP program. Current wait list is 106. Dec. 2009 caseload was 1,123. With the budget reductions we can continue to grow the caseload to an average of 1,241 per month. FY10 caseload was Legislatively approved at 1,313 per month and FY11 was approved at 1,438 per month. | \$ 1,991,026 |
| R • | Reduce Medicaid reimbursement for anesthesiologists, coming to scale with Medicare and eliminating some specific treatment enhancements. Will reduce payments to 829 providers statewide. | \$ 2,489,913 |
| R • | Expand Medicaid's Preferred Drug List to include atypical and typical antipsychotic drugs, certain anti-rejection medications and some anti-convulsion drugs. Savings in this category is less than during the 2009 Legislature because several antipsychotic medications are now available as generics. Requires Legislative approval to remove the exemptions from the PDL law in NRS 422.4025 | \$ 766,741 |

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|---|--------------|
| R • Reduce the number of incontinence products, including adult diapers and bed pads, that Medicaid will pay for, bringing the state in line with national standards. The new standard will allow doctors to prescribe up to 186 diapers per month, down from 300 per month currently. The change will affect 215 providers. This change is already being made. | \$ 829,304 |
| R • Eliminate disposable gloves as a reimbursable expense for personal care services clients. Medicaid currently reimburses disposable medical equipment companies for disposable gloves purchased by Medicaid clients. Personal care service agencies will now be responsible for supplying gloves when attendants use them. This change is already in process and will affect 66 providers. | \$ 834,271 |
| R • Reduce the allowable administrative percentage for non-emergency transportation, capping it at 15%. The current provider, based on computing methodology, currently retain nearly 24% for administrative costs. | \$ 644,149 |
| R • Reduce reimbursement rates for behavioral health training and psychosocial rehabilitation. This change, which is already in progress, will reduce payments to 394 providers statewide. | \$ 4,964,832 |
| R • Require documentation when legally responsible relatives claim they are unable to provide personal care services to their family member, which then puts those individuals on the Medicaid caseload. This is the current policy, but the change will lead to stricter enforcement and some savings. The change will affect 453 clients. | \$ 132,698 |
| R • Reduce reimbursement rates for personal care services by \$1.50 per hour to \$15.50 per hour. The Governor's recommended budget included the \$15.50 per hour rate and the \$1.50 was added back in by the Legislature. The change will reduce reimbursements for 80 providers. | \$ 2,993,573 |
| R • Reduce hospital reimbursement rates by 5%. This reduction was included in the Governor's recommended budget, but was added back in by the Legislature. The proposed reduction exempts maternity, neonatal intensive care and psychiatric care because those areas were disproportionately affected by the original 5% reduction in 2008. | \$ 5,310,880 |
| R • Reduce reimbursement rates 5% for residential treatment centers, which are psychiatric facilities primarily serving youth. The reduction will affect 36 providers. | \$ 924,162 |
| R • Increase premiums for Nevada Check Up. With the change, clients who pay \$25 quarterly will pay \$75. Clients who pay \$50 quarterly will pay \$140. Clients who pay \$75 quarterly will pay \$180. Even with the increased rates, premiums remain below 3% of the clients' total income. The change will effect the families of 21,823 recipients. | \$ 1,065,444 |
| R • Eliminate optional services from Medicaid: Non-medical adult vision coverage. While the change affects potential coverage for all adults enrolled in Medicaid, 6,300 recipients utilized this benefit in Fiscal Year 2009. | \$ 716,766 |

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| | Proposed Cut | GF Savings |
|------------------------|--|--------------|
| | Non-medical adult audiology. While the change affects potential coverage for all adults enrolled in Medicaid, 249 recipients utilized this benefit in Fiscal Year 2009. | \$ 113,850 |
| | Hearing aids for adults. While the change affects potential coverage for all adults enrolled in Medicaid, 56 recipients utilized this benefit in Fiscal Year 2009. | \$ 18,073 |
| | Adult therapy, including speech, physical and occupational therapies. While this change affects potential coverage for all adults enrolled in Medicaid, 1,313 recipients utilized this benefit in Fiscal Year 2009. | \$ 433,377 |
| R • | Cut reimbursement rates for skilled nursing facilities by \$10 per day, affecting revenue for 38 nursing homes. Requires Legislative action to amend NRS 422.3785 | \$ 3,053,113 |
| V • | Elimiate two vacant Health Care Coordinators in the Administration Budget. | \$ 87,759 |
| V • | Elimiate four vacant positions in the Nevada Check Up program. 3- Family Services Specialists, 1 Administrative Assistant | \$ 50,987 |
| T • | Eliminate non-essential travel and training in Administration budget. | \$ 79,557 |
| T • | Eliminate non-essential travel and training in Nevada Check Up program. | \$ 984 |
| Health Division | Total \$ 10,425,490 | |
| S • | Sweep funds from the Health Radioactive and Hazardous Waste fund, which the health division uses to test, maintain and repair burial of low-level radioactive waste. During the 24th Special Session of the Legislature, \$4 million was swept from this account to help balance the state's shortfall. Further analysis shows additional revenue can be swept from this fund and reverted to the state's General Fund. Requires Legislative approval to sweep the funds, similar to Assembly Bill 3 of the 24th Special Session of the Legislature. | \$ 8,990,050 |
| R • | Eliminate General Funds associated with the Office of Minority Health, continuing the function using federal grants. | \$ 155,182 |
| S • | Sweep and revert funds from the Marijuana Health Registry. This is the fund Nevadans pay in to when they apply for inclusion on the registry allowing them to grow, possess and use marijuana for medical purposes. This covers the operating expenses of maintaining the registry. With the sweep, the account will maintain a six month reserve. | \$ 267,293 |
| V • | Eliminate one vacant Administrative Assistant position in the Chronic Disease Program. | \$ 2,998 |
| V • | Eliminate two vacant Administrative Assistant positions in Community Health Services. | \$ 108,307 |
| V • | Eliminate five vacant positions in Consumer Health Protection. 4 - Environmental Health Specialists and 1 Health Program Specialist | \$ 459,450 |

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| | Proposed Cut | GF Savings |
|--|---|--------------|
| V • | Eliminate ten vacant positions in Early Intervention Services. 1 - Speech Pathologist, 5 - Administrative Assistants, 3 - Developmental Specialists, 1 - Public Service Intern | \$ 220,304 |
| V • | Eliminate one vacant Administrative Assistant position in Emergency Medical Services. | \$ 47,625 |
| V • | Eliminate one vacant Administrative Assistant position in Health Statistics and Planning. | \$ 54,728 |
| T • | Reduce to essential travel and training only in Cancer Control Registry. | \$ 5,960 |
| T • | Reduce to essential travel and training only in Consumer Health. | \$ 14,670 |
| T • | Reduce to essential travel and training only in Emergency Medical Services. | \$ 46,132 |
| T • | Reduce to essential travel and training only in Health Statistics and Planning. | \$ 562 |
| T • | Reduce to essential travel and training only in Maternal Child Health. | \$ 41,971 |
| T • | Reduce to essential travel and training only in Health Administration. | \$ 3,348 |
| O • | Reduce administrative costs (lease expenses) in Emergency Medical Services budget. | \$ 6,910 |
| Division of Welfare & Supportive Services | | |
| | Total | \$ 8,485,252 |
| R • | Contract savings on the IBM Enterprise License Agreement due to actual costs coming in less than quotes used to budget. Minimal impact to operations. | \$ 106,943 |
| R • | Save General Funds through JP Morgan Alternative Cost Proposal for the state's electronic benefit transfer system. The state will pay a lower cost-per-client in the early years to save this money now, and pay a higher cost-per-client in later years to pay back these savings. | \$ 640,834 |
| R • | Revert General Funds used for administration and replace it with the state's share of collections from Child Support Enforcement. Removes an equal amount of funds from the child support enforcement program, compromising the division's ability to implement needed changes to improve customer service. | \$ 2,182,615 |
| R • | Reduce travel and training expenses. Training for new and existing employees will be compromised. | \$ 6,789 |
| R • | Revert Food Stamp High Performance Bonus funds, which were intended to replace equipment and fund repairs. | \$ 6,957 |
| R • | Revert General Funds from additional staff turnover in administration, potentially affecting the division's ability to meet deadlines and federal performance measures. | \$ 127,785 |

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|--|--------------|
| R • Save General Fund by using TANF funds for staff in administration budget. | \$ 473,872 |
| R • Close Research Way facility and relocate Publications and IT warehouses, eliminating one maintenance position and potentially impacting the division's ability to produce printed materials in-house. | \$ 28,224 |
| R • Savings based on caseload changes in the aged, blind and adult group care facility categories. | \$ 300,000 |
| R • Revert General Funds in lieu of the state's share of collections from the child support enforcement program. This takes an equal amount of funding away from child support enforcement and may compromise the division's ability to make planned program improvements. | \$ 65,307 |
| R • Reduce travel and training 5% for field service offices. | \$ 4,902 |
| R • Revert General Funds from additional staff turnover in the field services budget, reducing the state's ability to process existing and new cases. | \$ 1,259,582 |
| R • Discontinue northern Nevada NEON pilot program, approved by the Legislature in 2007. Existing staff will now provide this case management, further stressing public assistance services in northern Nevada. | \$ 131,757 |
| R • Close Welfare office in Winnemucca, eliminating one vacant position and shifting applications and questions to the Family Resource Center. Application processing and client services will be transferred to the Elko office. | \$ 22,460 |
| R • Revert State Share of Collections from the Child Support Enforcement Program. | \$ 825,518 |
| R • Revert General Funds designated for child care assistance, shifting approximately 347 children now served using partial state funds to federal only funds. This shift is possible because of excess discretionary funds. | \$ 738,390 |
| R • Reduce General Funds for administration of SNAP due to increased federal funding. | \$ 1,500,000 |
| V • Eliminate one vacant Program Officer position in Field Services budget. | \$ 22,673 |
| T • Reduce to essential travel and training only in Administration Budget. | \$ 11,136 |
| T • Reduce to essential travel and training only in Child Support program. | \$ 24,608 |
| T • Reduce to essential travel and training only in Field Services. | \$ 4,900 |

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| | Proposed Cut | | GF Savings |
|--|--------------|----|------------|
| | Total | \$ | |
| Mental Health and Developmental Services | Total | \$ | 31,573,194 |
| R • Carry forward United Health Settlement funding for a new year. | | \$ | 116,555 |
| R • Vacancy savings from the Mental Health Information System budget. | | \$ | 50,090 |
| R • Revert utility costs of buildings closed at NNAMHS. | | \$ | 300,000 |
| R • Pharmacy savings in mental health services due to better-than-anticipated efforts to steer Medicaid and Medicare clients to private pharmacies, and the release of several popular medications in generic form. NNAMHS = \$2,810,000 SNAMHS = \$4,833,206 Rural Clinics = \$519,200 | | \$ | 8,162,406 |
| R • Reduce out-of-state travel for administration in FY2010. | | \$ | 5,700 |
| R • Eliminate budgeted caseload growth for supportive living arrangements (supported housing) for people with developmental disabilities. Desert Regional Center: Currently has a wait list of 78, but even with this cut DRC will be able to serve that wait list and additional 40 individuals. So the program can grow about 120-160 slots from current caseload. Sierra Regional Center: Currently has a wait list of 33, but even with this cut SRC will be able to serve that wait list and an additional 31 individuals. So the program can grow 64 more placements that currently caseload. | | \$ | 9,587,717 |
| R • Eliminate caseload growth for job and day training for developmentally disabled people at Rural Regional Center approved by the 2009 Legislature. The cut will leave 53 people without day program services during the biennium. RRC currently serves 263 clients with this service and has a wait list of 52 individuals. | | \$ | 3,747,732 |
| R • Eliminate caseload growth for job and day training for developmentally disabled people at Rural Regional Center approved by the 2009 Legislature. The cut will leave 53 people without day program services during the biennium. RRC currently serves 263 clients with this service and has a wait list of 52 individuals. | | \$ | 449,546 |
| R • Reduce the number of families with developmentally disabled family members the Rural Regional Center can serve through its purchase of service program, which provides one-time assistance to individuals to address emergency needs, health and safety issues or enhance quality of life. A total of 70 fewer families will receive services over the biennium and a wait list will be created for the first time. RRC is currently budgeted to serve 141 clients over the biennium. | | \$ | 100,000 |
| R • Reduce services to the co-occurring disorder treatment program, resulting in 60 fewer people receiving services statewide. Five providers are contracted to provide these services, three in northern Nevada and two in southern Nevada. Southern providers are contracted to serve 373 clients for FY2010, and northern providers are contracted to serve 160 clients in FY2010. There is currently a waiting list of 35 people in the south, and there is no waiting list in the north. | | \$ | 350,944 |
| R • Freeze two vacant positions in the Substance Abuse Prevention and Treatment Agency and transfer one position to other funding sources. The frozen positions are a Health Program Specialist, and an Administrative Assistant. The position being funded by another funding source is a Management Analyst. | | \$ | 353,035 |

Nevada Department of Health and Human Services Proposed Budget Cuts

| | Proposed Cut | GF Savings |
|-----|---|--------------|
| R • | Reduce Substance Abuse Prevention and Treatment Program's prevention efforts through a 3% reduction in FY2010. Substance abuse prevention capacity will be reduced by 474 clients during this period. | \$ 176,481 |
| R • | Reduce funding for professional services from Rural Clinics, resulting in fewer psychiatric visits for clients, putting clients at a greater risk for relapse. The reduction will also undermine the division's ability to add new caseload, so the waiting list will grow, already standing at 146 adults and 17 youth. Of the savings, \$265,000 is being achieved in FY2010. | \$ 290,921 |
| R • | Reduce inpatient capacity at Rawson-Neal Hospital by 22 beds. The daily census at the hospital has been averaging 40 beds below capacity. The 18 positions in the unit will be frozen, potentially resulting in layoffs if vacancies are not available within their job classifications. Decreasing the inpatient length of stay and increasing the efficiency of the psychiatric observation unit will compensate for the loss of these beds. | \$ 1,533,421 |
| R • | Revert General Funds from Southern Nevada Adult Mental Health budgeted for residential placement assistance. There is currently no wait list for this service, and with the cut SNAMHS will still be able to add approximately 85 residential slots over the remainder of the biennium. | \$ 1,250,000 |
| R • | Freeze multiple vacant positions at Lake's Crossing, including: six vacant Forensic Specialist III positions, two Forensic Specialist IV positions, one senior correctional officer, one administrative assistant, one quality assurance specialist and one psychiatric nurse. Freezing these positions may undermine the facility's ability to maintain patient and staff safety, meet minimum staffing requirements, and implement procedures to bill Medicare for patient services, among other services. If court referrals increase, the facility may be unable to comply with a court-ordered maximum wait list of 7 days. The average daily census for Lake's Crossing in January was 47.1 clients with a budgeted capacity of 76 clients. | \$ 1,366,247 |
| R • | Revert unused funds for autism treatment from Desert Regional Center during FY2010. Savings is based on new participants not fully utilizing their monthly allotment while learning how to use the program. These savings are not expected for FY2011. | \$ 120,000 |
| V • | Eliminate three vacant positions at Sierra Regional Center. (One account technician I, one licensed clinical social worker III, one administrative assistant I). | \$ 112,013 |
| V • | Eliminate one vacant position at Desert Regional Center. (Occupational therapist II). | \$ 75,576 |
| V • | Eliminate 4 vacant positions at Northern Nevada Adult Mental Health Services. 1 - Licensed Clinical Social Worker III, 1 - Psychological Assistant, 1 - Substance Abuse Counselor, 1 - Mid-level Practitioner | \$ 115,885 |
| T • | Reduce to essential travel and training only at Sierra Regional Center. | \$ 19,394 |
| T • | Reduce to essential travel and training only at Desert Regional Center. | \$ 33,137 |
| T • | Reduce to essential travel and training only in Mental Health Information Systems. | \$ 9,400 |

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| | Proposed Cut | GF Savings |
|--|---|---------------|
| T • | Reduce to essential travel and training only in Mental Health Administration. | \$ 63,921 |
| T • | Reduce to essential travel and training only at Northern Nevada Adult Mental Health Services. | \$ 66,450 |
| T • | Reduce to essential travel and training only at Rural Regional Center. | \$ 13,841 |
| T • | Reduce to essential travel and training only at Southern Nevada Adult Mental Health Services. | \$ 85,000 |
| T • | Reduce to essential travel and training only in Substance Abuse Prevention and Treatment. | \$ 54,758 |
| O • | Revert savings in operating expenses, building maintenance, autism assistance, family support, information services, jobs and day training and utilities at Sierra Regional Center. | \$ 970,430 |
| S • | Sweep funds from the Alcohol Tax Program. This revenue is generated by a liquor tax and is used to fund programs that treat alcohol and drug abuse through detoxification and rehabilitation services. Fewer grants for these services can be made because of this reduction. | \$ 311,493 |
| O • | Revert savings in operating expenses, building maintenance, autism assistance, family support, information services, jobs and day training and utilities at Desert Regional Center. | \$ 1,100,334 |
| O • | Reduces travel in the Mental Health Administration budget to reduce travel for the state's Mental Health Commission. | \$ 12,800 |
| O • | Savings in equipment and information services from Northern Nevada Adult Mental Health Services. | \$ 54,858 |
| O • | Revert savings in operating expenses, residential supports, family support, information services and jobs and day training at Rural Regional Center. | \$ 370,813 |
| O • | Savings in operating expenses, building maintenance and information services at Southern Nevada Adult Mental Health Services. | \$ 104,000 |
| O • | Reduction in prevention grants from Substance Abuse Prevention & Treatment Agency. | \$ 38,296 |
| Division of Child and Family Services | | |
| | Total | \$ 18,308,548 |
| R • | Savings in funding for payments for room and board to behavioral health residential facilities that care for Medicaid-enrolled children who are not in custody of DCFS. This is based upon a lower-than-budgeted caseload. Caseload for FY2010 was budgeted at 278 but is now projected at 221. Caseload for FY2011 was budgeted at 298 but is now projected at 241. Medicaid pays for these children's behavioral health care, but does not fund room and board payments, a duty left to the state. However, this change will have no direct impact on children because the caseload is running significantly below budgeted for the current fiscal year. The reduction will also freeze three vacant social services program specialist positions through the biennium. | \$ 899,734 |

Nevada Department of Health and Human Services Proposed Budget Cuts

| Proposed Cut | GF Savings |
|---|--------------|
| <p>R • Savings in foster care payments and residential care placements in Rural Child Welfare due to lower-than-budgeted caseloads. Substitute foster care category was approved with an average monthly caseload of 269 for FY2010 (currently projected at 242) and 297 for FY2011 (currently projected at 272). Residential care category was approved based on an average monthly caseload of 269 for FY2010 (currently projected at 242) and 297 for FY2011 (currently projected at 272). Also, eliminates the budgeted statewide enhancement for sibling rates approved by the 2009 Legislature through the Appropriations Act. The Legislature placed \$1.6 million in each year of the biennium in the IFC contingency fund to establish a statewide foster care rate for children in sibling groups. This cut will result in these enhancements not taking effect in the rural portions of the state.</p> | \$ 1,629,039 |
| <p>R • Savings in Youth Parole based on lower-than-budgeted caseloads in the residential care category. This category was budgeted for 78 clients in FY2010 (now projected at 61) and 78 clients for FY2011 (now projected at 65). Also reduces funding for the transitional community reintegration efforts, which will reduce or eliminate services for an undetermined number of youth.</p> | \$ 900,000 |
| <p>R • Reduce General Funds for case management services provided by Wraparound in Nevada by \$720,000, due to higher-than-projected Medicaid funds based on the Division's approved Public Assistance Cost Allocation Plan. (\$720,000 in GF cut, but no net cut)</p> | \$ 720,000 |
| <p>R • Reduce funding for placement prevention and other immediate needs within the Wraparound in Nevada program designed to maintain families, reduce out-of-home placements and state custody cases. This will reduce the level of these intensive services provided to children and families.</p> | \$ 160,000 |
| <p>R • Freeze two vacant information technology positions within the UNITY/SACWIS budget, reduce in-state and out-of-state travel and training. The major impact of this reduction will be the division's restricted ability to make improvements to its technology and data system.</p> | \$ 224,347 |
| <p>R • Close Summit View Correctional Center, transferring roughly 48 youth to the Nevada Youth Training Center in Elko or the Caliente Youth Center in Caliente. A corresponding budget increase at the other two facilities is required to open one 20-bed cottage at each facility. Summit View currently has 52 filled FTE, of which 49 will be laid off. This budget will also retain funding to contract for out-of-state correctional services for up to three youth per year should the division be unable to handle their correctional needs in state.</p> | \$ 3,494,745 |

Requires Interim Finance Committee approval to create additional FTEs at Nevada Youth Training Center and Caliente Youth Center

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| | Proposed Cut | GF Savings |
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| R • | Reduce by 10% the amount of General Funds passed to Washoe County in the Washoe County Integration budget in support of child welfare and child protective services. While Washoe County has indicated it could absorb the reduced budget for FY2010 with savings due to lower-than-budgeted foster care cases, that is not true for FY2011. The county reports: "The ten percent general fund reduction in FY 2011 will need to be a combination of salaries and services. In order to meet the reduction in all probability, the Department will cut all clinical staff positions, reduce funding for counseling services, reduce funding for contract home study and social summary providers, decrease foster care respite days, and reduce adoption subsidies and the sibling foster care rate increase." Each of these will directly lower the county's level of service to child welfare. It will also result in long adoption wait times. | \$ 2,046,368 |
| R • | Reduce by 10% the amount of General Funds passed to Clark County in the Clark County Integration budget in support of child welfare and child protective services. Clark County declined a request to summarize their likely reaction to a reduction in their General Fund appropriation. Target case management funding from Medicaid may partly offset Clark County reduction | \$ 6,101,647 |
| R • | Reduce by 10% the General Funds passed to counties to support the operations of the China Springs / Aurora Pines Youth Camp in Douglas County and the Spring Mountain Youth Camp in Clark County. If counties do not backfill funding, services (youth served) may be reduced. | \$ 170,498 |
| R • | Reduce contract mental health rehabilitative services for uninsured children in Clark County. | \$ 180,000 |
| R • | Eliminate two part-time jobs and layoff one current employee from Southern Nevada Child & Adolescent Services. | \$ 37,896 |
| V • | Eliminate five vacant positions in DCFS Administration. 3 - Social Services Specialists, 1 - Administrative Assistant, 1 - Management Analyst | \$ 254,462 |
| V • | Eliminate two vacant positions at the Elko Youth Training Center. 1 - Youth Training Center Counselor, 1 - Academic Teacher | \$ 156,866 |
| V • | Eliminate seventeen (17) vacant positions in Northern Nevada Child and Adolescent Services. 1 -1 Licensed Psychologist, 1 -1 Treatment Home Provider, 2 - Teaching Parents, 7 - Mental Health Counselors, 2 - Psychiatric Caseworkers, 1 - Accounting Assistant, 2 - Administrative Assistants, and 1 - Program Officer. | \$ 608,262 |
| V • | Eliminate two vacant Administrative Assistant positions from Rural Child Welfare. | \$ 96,794 |
| V • | Eliminate eight vacant positions from Southern Nevada Child and Adolescent Services. 3 - Clinical Social Workers, 4 - Mental Health Counselors, 1 - Public Service Intern, and 1 - Psychiatric Caseworker. | \$ 65,672 |
| V • | Eliminate one vacant Management Analyst position from the Unity Information System budget. | \$ 65,340 |
| V • | Eliminate eight vacant positions from Wraparound in Nevada. 1 - Developmental Specialist, 1 - Administrative Assistant, 1 - Management Analyst, and 5 - Psychiatric Caseworkers. | \$ 269,060 |

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| T • | Reduce to essential travel and training only in DCFS Administration. | \$ 37,186 |
| T • | Reduce to essential travel and training only in Northern Nevada Child and Adolescent Services. | \$ 3,598 |
| T • | Reduce to essential travel and training only in Rural Child Welfare. | \$ 78,715 |
| T • | Reduce to essential travel and training only in Southern Nevada Child and Adolescent Services. | \$ 13,934 |
| T • | Reduce to essential travel and training only in Wraparound in Nevada. | \$ 17,877 |
| T • | Reduce to essential travel and training only in Youth Parole. | <u>\$ 76,508</u> |
| | Governor's Total | \$ 108,216,626 |
| | | |
| | Tobacco Sweep | |
| • | Sweep money from Fund for a Healthy Nevada and Public Health Trust Fund. | \$ 40,890,585 |
| | Fund for Healthy Nevada: | |
| | Senior Rx: \$ 8,891,525 | |
| | Disability Rx: \$ 3,748,095 | |
| | Individual Living: \$ 8,949,734 | |
| | Tobacco Use: \$ 6,956,879 | |
| | Child Health: \$ 868,610 | |
| | Disability Services: <u>\$ 713,320</u> | |
| | Total FHN \$ 30,128,163 | |
| | Public Health Trust: <u>\$ 10,762,420</u> | |
| | <u>\$ 40,890,583</u> | |
| | Policy decisions: | |
| | 1) Hold Senior Rx and disability Rx enrollment flat | |
| | 2) Eliminate Tobacco Cessation funding in FY11 and FY12 | |
| | 3) Reduce all others 10% | |

SEE TANF RELATED CUTS ON NEXT PAGE

Nevada Department of Health and Human Services Proposed Budget Cuts

| Actions Taken to Address TANF Shortfall | Proposed Cut | GF Savings |
|---|--------------|-----------------------|
| Autism Services | | |
| <ul style="list-style-type: none"> • Reduce the monthly support rates by 22% for autistic children and self-directed support clients at the division's three regional centers because of lost TANF funds coming from the Welfare Division. Autism clients will see their monthly support decline: \$342 from \$1,555 to \$1,213 for clients aged 0-5; \$228 from \$1,037 to \$809 for clients aged 6-8; and \$171 from \$778 to \$607 for clients aged 9-10. Self-directed Support clients will see their monthly assistance decline: \$99 from \$450 to \$351 some clients, and \$39 from \$175 to \$136 for other clients. | | |
| Desert Regional Center: 107 Autism clients and 116 Self-Directed clients will see the reduction | \$ | 1,039,345 |
| Sierra Regional Center: 41 Autism clients and 68 Self-Directed clients will see the reduction | \$ | 264,285 |
| Rural Regional Center: 25 Autism clients and 47 Self-Directed clients will see the reduction | \$ | <u>182,655</u> |
| | \$ | 1,486,285 |
| TANF to Title XX Transfer to DCFS | | |
| This Title XX funding, passed through the Director's Office, was being used for room and board charges for non-DCFS custody kids. It should have no negative impacts as caseloads are running lower than budgeted. | \$ | 1,500,000 |
| Reduce TANF EA Payments for Front End Child Protective Services Case Management | | |
| Washoe County | \$ | 439,086 |
| Clark County | \$ | 1,135,238 |
| Eligibility and Program Support Reductions | \$ | 2,590,757 |
| Administrative and Systems Reductions | \$ | <u>(272,330)</u> |
| | | <u>\$ 6,879,036</u> |
| Schedule Total | | <u>\$ 155,986,247</u> |