

DEPARTMENT OF HEALTH AND HUMAN SERVICES
DIVISION OF WELFARE AND SUPPORTIVE SERVICES
2013-2015 GOVERNOR'S RECOMMENDED BUDGET

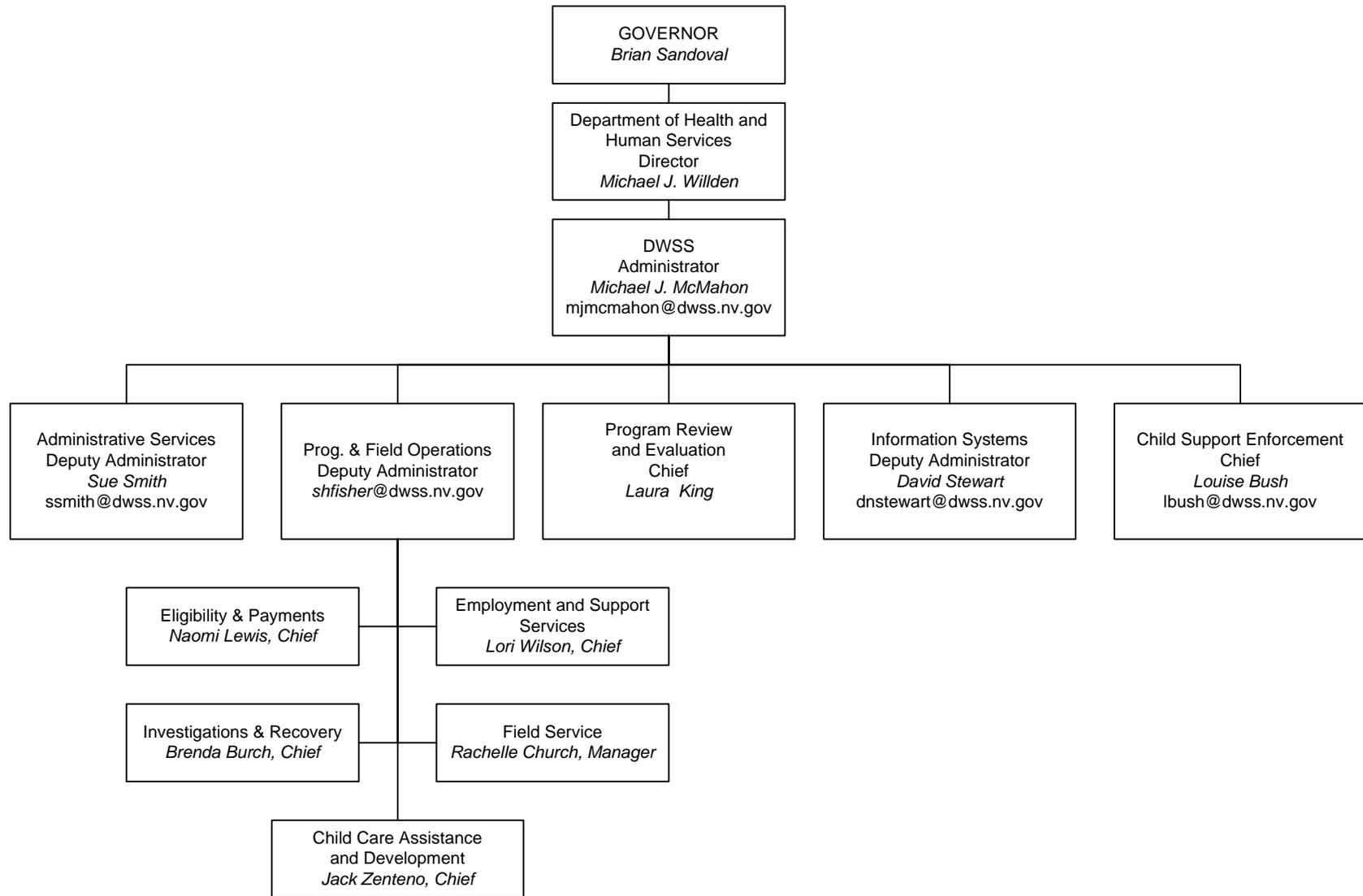


Working for the Welfare of ALL Nevadans

BUDGET HEARING JANUARY 24, 2013

The mission of the Division of Welfare and Supportive Services (DWSS) is to provide quality, timely and temporary services enabling Nevada families, the disabled, and elderly to achieve their highest levels of self-sufficiency.

DIVISION OF WELFARE AND SUPPORTIVE SERVICES (DWSS) ORGANIZATION OF MAJOR PROGRAMS



Division of Welfare and Supportive Services Overview

➤ Program and Field Operations

- Access to temporary cash assistance
- Access to nutritious foods
- Access to quality child care
- Access to medical assistance
- Access to energy assistance
- Securing support for children with absentee parents.

➤ Administrative Services

- Statewide collection and disbursement unit
- Budget development and monitoring
- Accounting
- Information technology support
- Facilities management
- Contract management
- Personnel services
- Publications
- Research and statistics

Division of Welfare and Supportive Services Programs

- **Temporary Assistance for Needy Families (TANF) – The purpose of the program is to provide temporary financial assistance and self-sufficiency services to support the care of dependent children in their homes or in the homes of relatives.**
- **Supplemental Nutrition Assistance Program (SNAP) – The purpose of the program is to raise the nutritional level among low income households whose limited food purchasing power may contribute to hunger and malnutrition among household members.**
- **Medicaid – The purpose of the program is to ensure necessary medical services are available for eligible individuals. The following are the three Medicaid Programs: 1) Aged, Blind and Disabled, 2) TANF-Related Medicaid, and 3) Child Health Assurance Program (serves pregnant women and children under age 19).**
- **Child Care – The purpose of the program is to assist low-income families, families receiving temporary public assistance and those transitioning from public assistance in obtaining child care so they can work.**
- **Energy Assistance – The purpose of the program is to assist eligible low-income households maintain essential heating and cooling in their homes during the winter and summer seasons by providing an annual benefit.**
- **Child Support Enforcement – The purpose of the program is to promote the well-being of children, strengthen families, and reduce the demand of public treasuries by securing financial and medical support from legally responsible parents.**

Division of Welfare and Supportive Services

Strategic Priorities

➤ Health Services

- Access to affordable health care
 - Medicaid Eligibility
 - 75% of the eligible population participating in Medicaid.
 - 95% of Medicaid applications processed timely.
 - 95% of Medicaid applications processed accurately.

➤ Human Services

- Self Sufficiency
 - TANF -- Temporary Assistance for Needy Families
 - 50% of TANF cases with federally approved work activities.
 - % of applications processed in 45 days.
 - Child Care
 - 50% of New Employees of Nevada (NEON) clients involved in work activities.
 - # of at-risk children accessing subsidies.
 - Child Support Enforcement
 - 93% establishment of paternity.
 - 65% of the cases paying IV-D arrearages.
 - 60% of child support collected vs. owed.

Division of Welfare and Supportive Services

Strategic Priorities

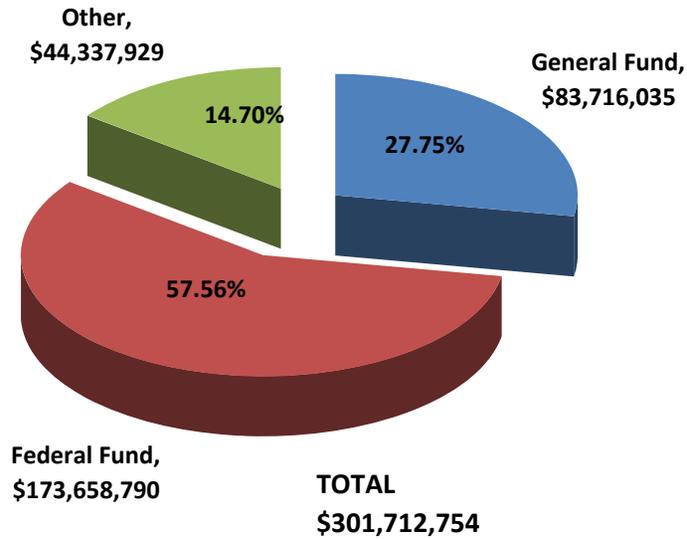
- **Energy Assistance**
 - 95% of the applications processed within 60 days.
 - 7% Average Energy Burden of assisted households.
- **Hunger**
 - **Supplemental Nutrition Assistance Program (SNAP).**
 - % of SNAP applications processed with in federal timeframes.
 - % of income eligible households participating in the program.

Division Goals

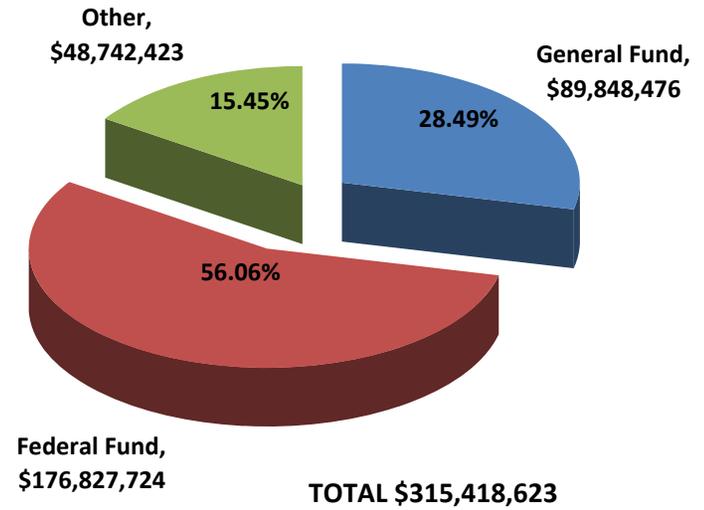
- **To make public assistance available to those most in need through an efficient and responsive system while ensuring program integrity and reducing fraud.**
- **To enhance eligibility determination processes through technology improvements and process reengineering to improve efficiency, client access and deliver the highest quality of customer service to the clients we serve.**

**DIVISION OF WELFARE AND SUPPORTIVE SERVICES
GOVERNOR'S RECOMMENDED BY FUNDING SOURCE
2014-2015 BIENNIUM**

STATE FISCAL YEAR 2014



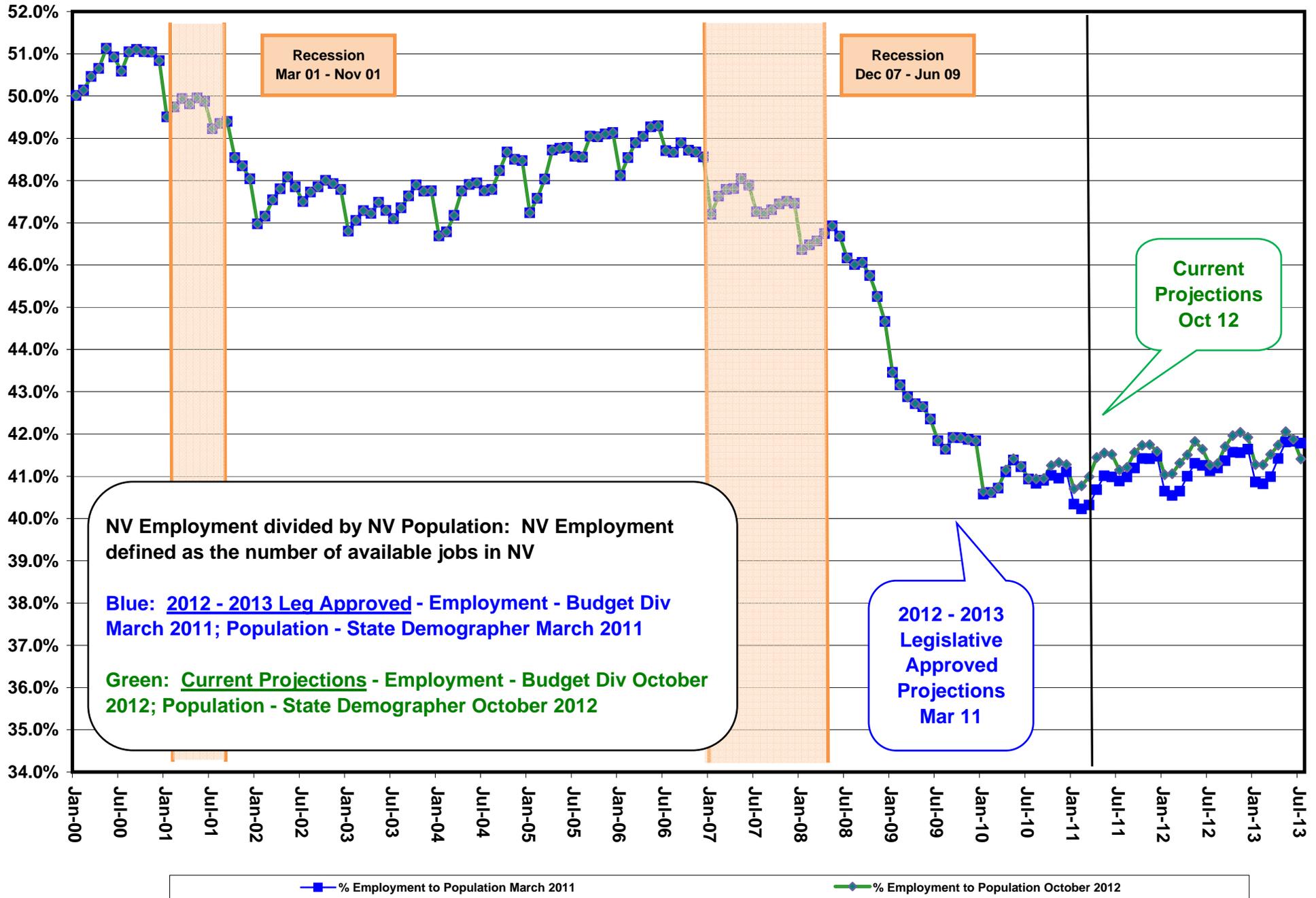
STATE FISCAL YEAR 2015



Does not include:

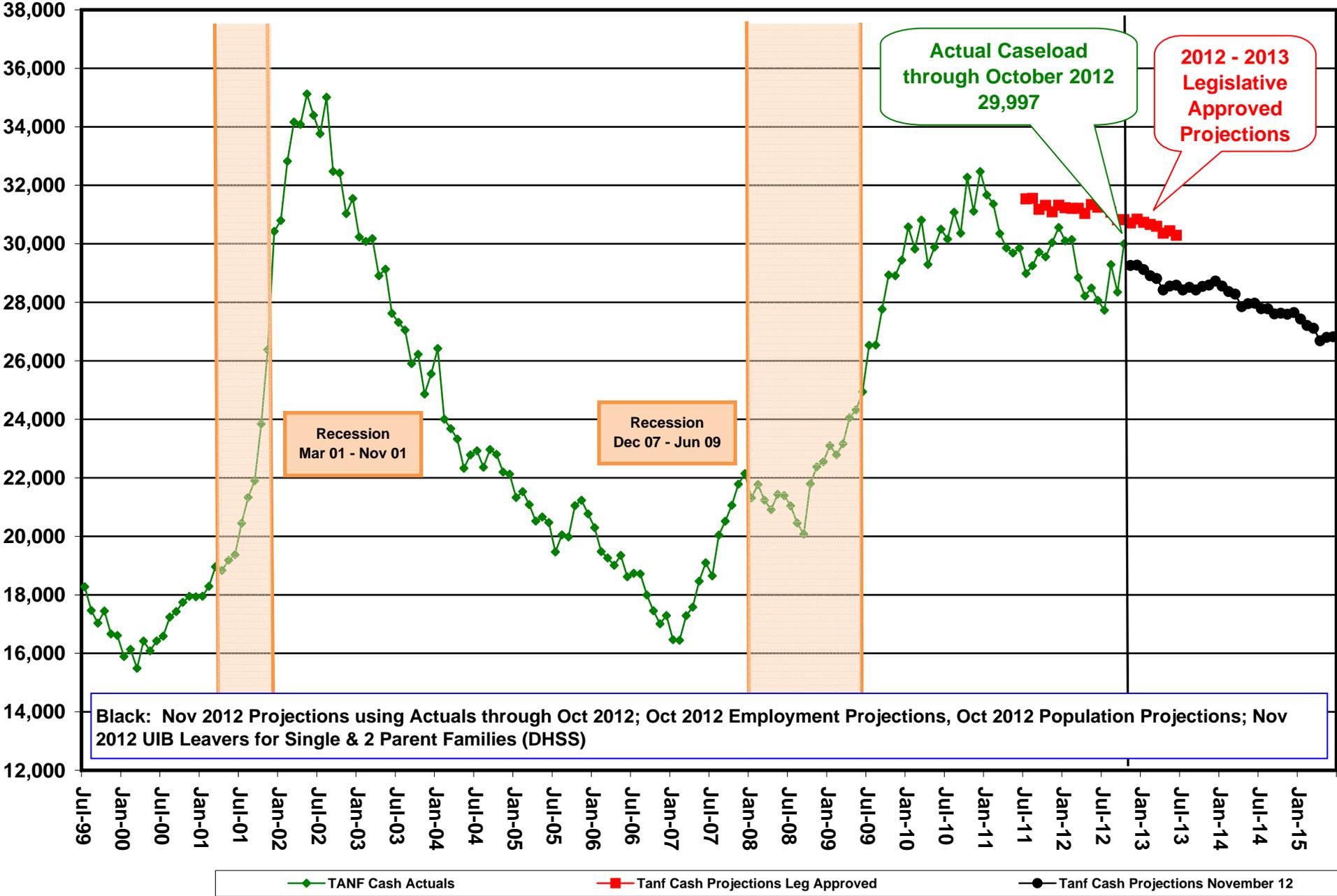
Projected SNAP Benefits per Fiscal Year: FY14 = \$576,318,387; FY15 = \$633,056,195

% Employment to Population



TANF Cash Projections

(Includes Category 09 & 25)

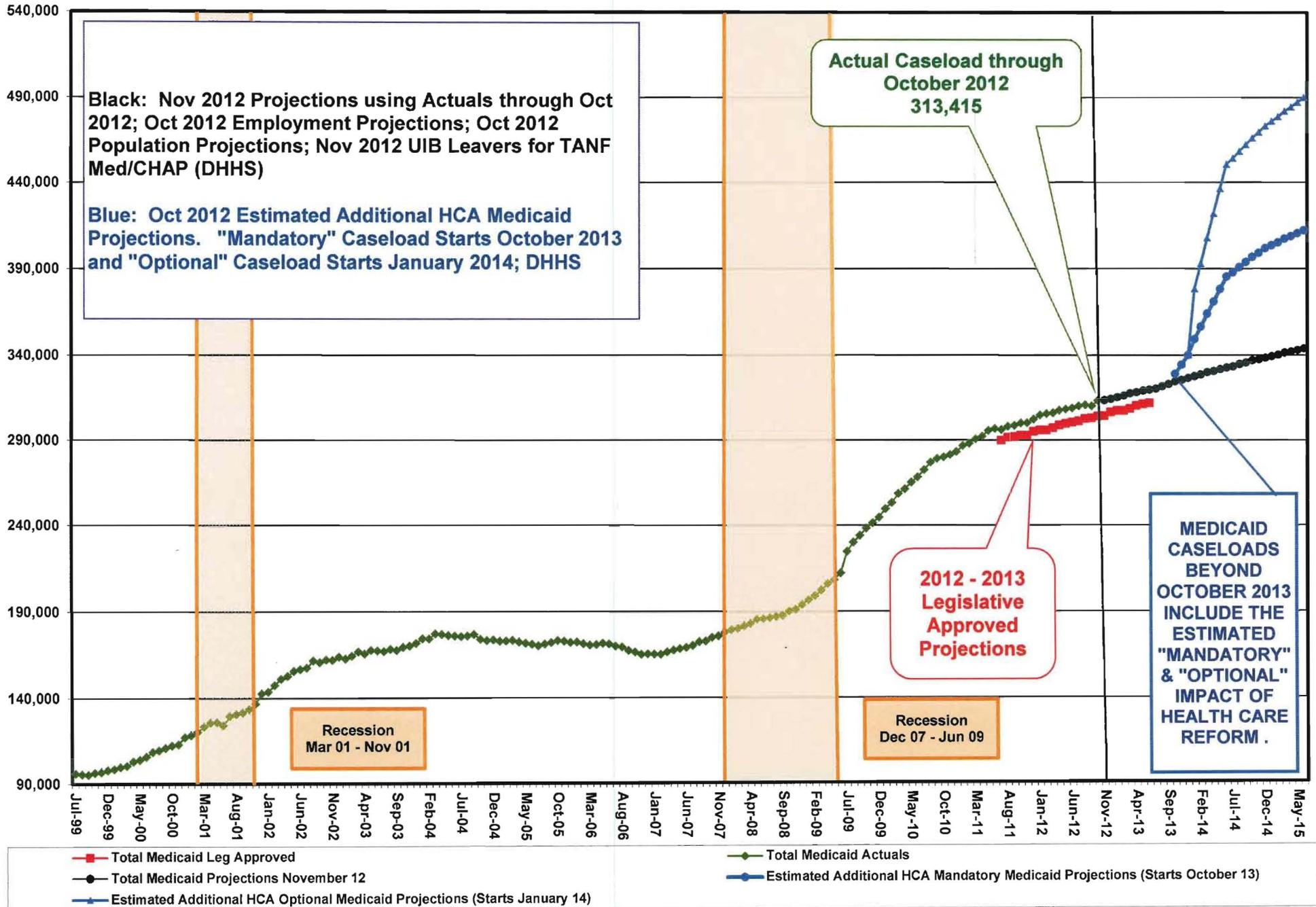


TANF CASH

TANF CASH		TANF CASH		TANF CASH			TANF CASH		
FY 08-09 Actuals	FY 08-09 Leg Approved Projections	FY 10-11 Actuals	FY 10-11 Leg Approved Projections	FY 12-13 Actuals	FY 12-13 Leg Approved Projections	Current Month's Projection (November 2012 Projections using October 2012 Actuals)	FY 14-15 Actuals	FY 14-15 Leg Approved Projections	Current Month's Projection (November 2012 Projections using October 2012 Actuals)
Jul-07	18,649	14,485	24,453	Jul-11	28,985	31,531	Jul-13		28,422
Aug-07	20,040	14,667	24,793	Aug-11	29,250	31,554	Aug-13		28,513
Sep-07	20,518	14,574	25,224	Sep-11	29,720	31,180	Sep-13		28,421
Oct-07	21,062	14,601	25,621	Oct-11	29,555	31,314	Oct-13		28,542
Nov-07	21,783	14,312	26,117	Nov-11	30,043	31,092	Nov-13		28,589
Dec-07	22,147	14,133	26,451	Dec-11	30,559	31,318	Dec-13		28,724
Jan-08	21,317	13,887	26,735	Jan-12	30,100	31,233	Jan-14		28,556
Feb-08	21,769	13,948	26,882	Feb-12	30,146	31,212	Feb-14		28,370
Mar-08	21,236	14,015	27,070	Mar-12	28,848	31,213	Mar-14		28,281
Apr-08	20,913	13,990	27,332	Apr-12	28,215	31,036	Apr-14		27,849
May-08	21,434	14,031	27,745	May-12	28,489	31,338	May-14		27,955
Jun-08	21,394	14,039	28,225	Jun-12	28,066	31,249	Jun-14		27,967
Jul-08	21,042	14,041	28,688	Jul-12	27,730	31,270	Jul-14		27,784
Aug-08	20,455	14,181	28,992	Aug-12	29,290	31,078	Aug-14		27,779
Sep-08	20,076	14,192	29,279	Sep-12	28,349	30,819	Sep-14		27,602
Oct-08	21,796	14,307	29,507	Oct-12	29,997	30,825	Oct-14		27,625
Nov-08	22,376	14,334	29,820	Nov-12		30,712	29,259	Nov-14	27,592
Dec-08	22,548	14,498	30,012	Dec-12		30,842	29,270	Dec-14	27,649
Jan-09	23,099	14,629	30,145	Jan-13		30,735	29,117	Jan-15	27,429
Feb-09	22,787	14,669	30,169	Feb-13		30,664	28,910	Feb-15	27,210
Mar-09	23,170	14,726	30,203	Mar-13		30,598	28,812	Mar-15	27,113
Apr-09	24,055	14,699	30,348	Apr-13		30,362	28,421	Apr-15	26,683
May-09	24,323	14,748	30,629	May-13		30,440	28,556	May-15	26,803
Jun-09	24,942	14,772	30,851	Jun-13		30,287	28,586	Jun-15	26,819

Bolded Numbers equal actuals

Total Medicaid with Retro Projections Using DWSS Home & Community Based Waiver Reported Numbers

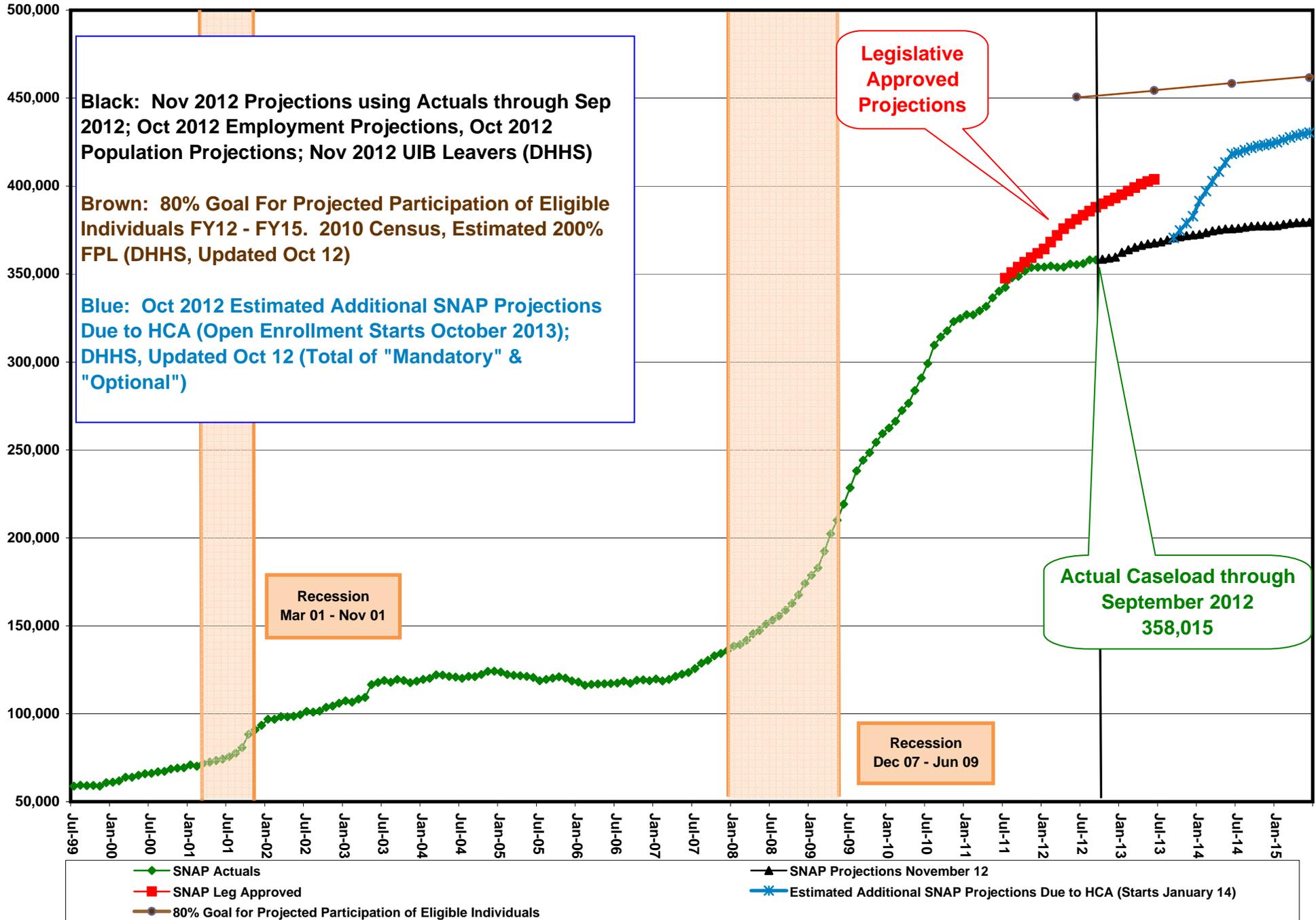


TOTAL MEDICAID W/DWSS HCBW

TOTAL MEDICAID w/RETRO		TOTAL MEDICAID w/RETRO		TOTAL MEDICAID w/RETRO			TOTAL MEDICAID w/RETRO							
FY 08-09 Actuals w/updated retro	FY 08-09 Leg Approved Projections	FY 10-11 Actuals w/FY10 updated retro	FY 10-11 Leg Approved Projections	FY 12-13 Actuals	FY 12-13 Leg Approved Projections	Current Month's Projection (November 2012 Projections using October 2012 Actuals)	FY 14-15 Actuals	FY 14-15 Leg Approved Projections	Current Month's Projection (November 2012 Projections using October 2012 Actuals)	Estimated Additional HCA Medicaid Projections ("Mandatory" starts October 2013; "Optional" starts January 2014)	Total Medicaid Projections with Estimated Additional HCA Medicaid Projections ("Mandatory" starts October 2013; "Optional" starts January 2014)			
Jul-07	171,634	167,962	Jul-09	224,861	209,499	Jul-11	296,401	290,009	Jul-13		320,451			
Aug-07	174,488	168,572	Aug-09	230,258	211,579	Aug-11	298,812	291,802	Aug-13		321,841			
Sep-07	174,383	168,802	Sep-09	234,138	213,815	Sep-11	298,723	292,179	Sep-13		323,148			
Oct-07	176,498	169,338	Oct-09	238,338	215,798	Oct-11	300,179	292,929	Oct-13		324,618	4,476	329,094	
Nov-07	177,632	169,693	Nov-09	241,463	218,235	Nov-11	300,337	292,908	Nov-13		325,466	8,951	334,417	
Dec-07	179,926	170,300	Dec-09	244,806	220,072	Dec-11	302,432	295,181	Dec-13		326,664	13,427	340,091	
Jan-08	180,983	170,817	Jan-10	249,668	222,012	Jan-12	304,850	295,986	Jan-14		327,693	50,821	378,514	
Feb-08	182,274	171,132	Feb-10	253,462	224,160	Feb-12	305,634	295,950	Feb-14		328,677	64,240	392,917	
Mar-08	183,526	171,469	Mar-10	258,741	225,855	Mar-12	306,160	297,184	Mar-14		330,084	77,660	407,744	
Apr-08	185,251	171,625	Apr-10	261,381	227,859	Apr-12	307,726	298,904	Apr-14		330,756	91,080	421,836	
May-08	189,010	171,908	May-10	265,371	229,456	May-12	308,355	299,834	May-14		331,816	104,500	436,316	
Jun-08	188,832	172,123	Jun-10	268,415	230,408	Jun-12	308,954	300,513	Jun-14		332,765	117,920	450,685	
Jul-08	187,170	172,568	Jul-10	272,661	231,210	Jul-12	310,260	301,296	Jul-14		333,451	120,754	454,206	
Aug-08	187,844	173,026	Aug-10	277,145	231,702	Aug-12	310,901	302,737	Aug-14		334,680	123,589	458,269	
Sep-08	188,082	173,225	Sep-10	279,264	232,221	Sep-12	310,172	303,075	Sep-14		335,771	126,424	462,195	
Oct-08	190,696	173,627	Oct-10	280,138	232,479	Oct-12	313,415	304,143	Oct-14		336,946	129,258	466,205	
Nov-08	191,141	173,844	Nov-10	281,604	233,240	Nov-12		304,371	313,515	Nov-14		337,495	132,093	469,588
Dec-08	194,876	174,325	Dec-10	283,335	233,710	Dec-12		306,590	314,360	Dec-14		338,413	134,928	473,341
Jan-09	197,042	174,722	Jan-11	286,880	234,282	Jan-13		307,430	315,358	Jan-15		339,295	136,767	476,062
Feb-09	199,264	174,920	Feb-11	288,187	235,068	Feb-13		307,373	316,198	Feb-15		340,151	138,643	478,794
Mar-09	202,321	175,148	Mar-11	290,909	235,533	Mar-13		308,606	317,589	Mar-15		341,475	140,558	482,033
Apr-09	206,523	175,203	Apr-11	292,432	236,314	Apr-13		310,413	318,199	Apr-15		342,048	142,457	484,506
May-09	209,401	175,392	May-11	295,866	236,678	May-13		311,190	319,093	May-15		343,007	144,340	487,347
Jun-09	213,444	175,521	Jun-11	296,960	237,020	Jun-13		311,851	319,827	Jun-15		343,895	146,208	490,103

Bolded numbers equal actuals (bolded italic numbers equal updated actuals with retro)

SNAP Projections

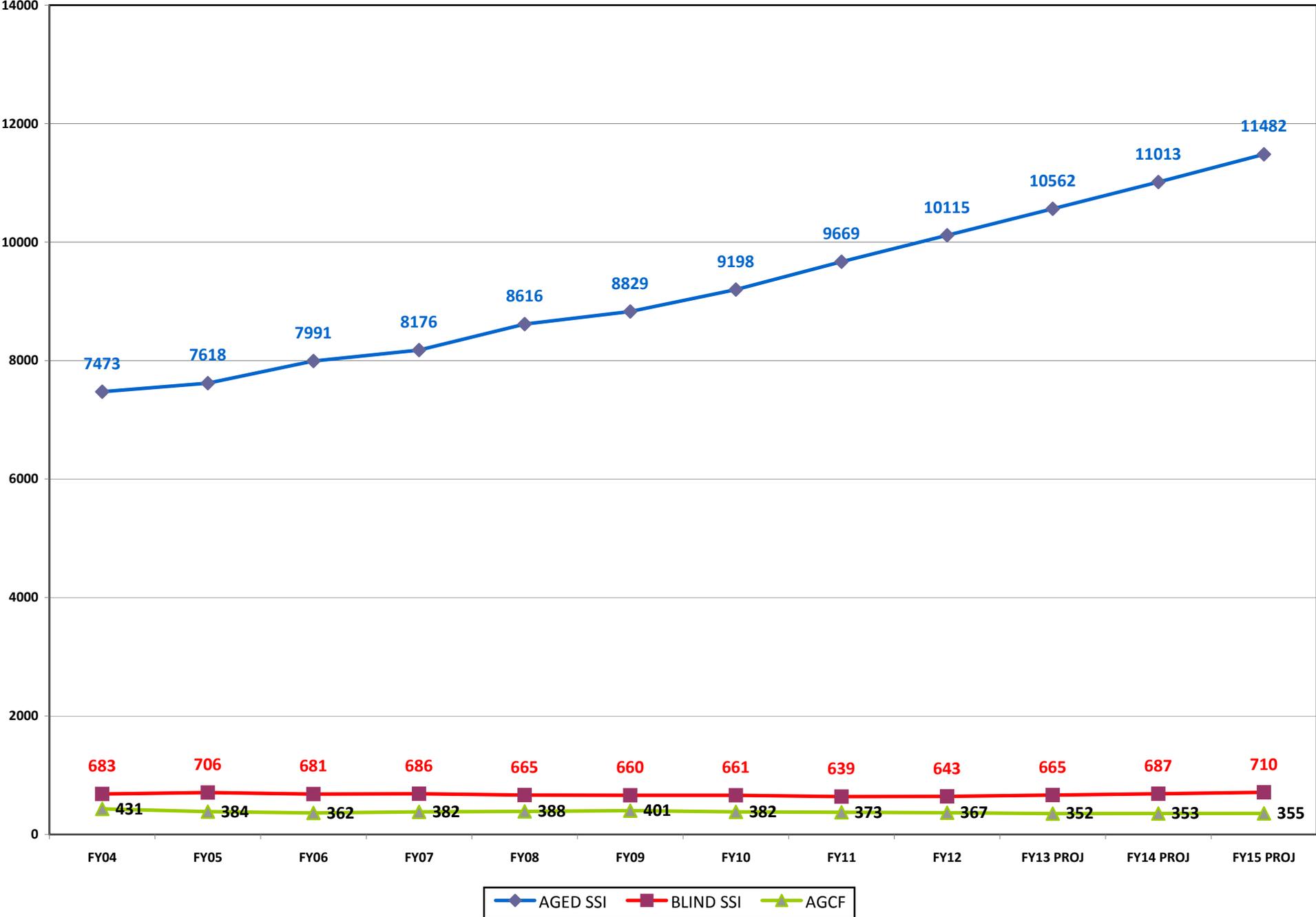


SNAP

SNAP		SNAP		SNAP			SNAP							
FY 08-09 Actuals	FY 08-09 Leg Approved Projections	FY 10-11 Actuals	FY 10-11 Leg Approved Projections	FY 12-13 Actuals	FY 12-13 Leg Approved Projections	Current Month's Projection (November 2012 based on September 2012 actuals)	FY 14-15 Actuals	FY 14-15 Leg Approved Projections	Current Month's Projection (November 2012 based on September 2012 actuals)	Estimated Additional HCA SNAP Projections (Open Enrollment Starts October 2013)	Total SNAP Projections with HCA Estimates (Open Enrollment Starts October 2013)			
Jul-07	125,709	122,498	Jul-09	228,524	202,690	Jul-11	342,462	347,594	Jul-13		368,253			
Aug-07	128,708	122,970	Aug-09	238,115	207,132	Aug-11	347,848	350,807	Aug-13		369,392			
Sep-07	130,278	123,429	Sep-09	244,110	211,429	Sep-11	348,727	353,851	Sep-13		370,559			
Oct-07	132,935	123,904	Oct-09	248,437	215,267	Oct-11	351,686	356,663	Oct-13		371,239	3,570	374,809	
Nov-07	134,223	124,367	Nov-09	254,376	219,049	Nov-11	353,737	359,257	Nov-13		371,763	7,140	378,903	
Dec-07	135,917	124,818	Dec-09	259,196	222,701	Dec-11	353,889	361,767	Dec-13		372,137	10,710	382,847	
Jan-08	138,430	125,280	Jan-10	262,500	226,745	Jan-12	354,081	364,229	Jan-14		372,582	18,879	391,462	
Feb-08	139,266	125,729	Feb-10	266,276	230,629	Feb-12	354,540	368,143	Feb-14		373,577	23,599	397,176	
Mar-08	141,718	126,167	Mar-10	272,425	234,230	Mar-12	353,855	371,934	Mar-14		374,464	28,319	402,783	
Apr-08	145,517	126,613	Apr-10	276,523	237,794	Apr-12	353,983	375,705	Apr-14		375,158	33,039	408,197	
May-08	147,361	127,048	May-10	283,523	241,130	May-12	355,713	378,588	May-14		375,642	37,759	413,400	
Jun-08	151,009	127,472	Jun-10	290,842	244,574	Jun-12	355,349	381,036	Jun-14		375,780	42,478	418,258	
Jul-08	153,188	127,902	Jul-10	299,168	248,470	Jul-12	355,940	383,320	Jul-14		375,951	43,183	419,134	
Aug-08	155,547	128,321	Aug-10	309,586	252,278	Aug-12	358,009	385,717	Aug-14		376,573	43,888	420,461	
Sep-08	158,819	128,729	Sep-10	314,253	255,891	Sep-12	358,015	387,977	Sep-14		377,157	44,593	421,750	
Oct-08	162,743	129,146	Oct-10	317,641	258,867	Oct-12		389,897	358,418	Oct-14		377,390	45,298	422,687
Nov-08	167,636	129,553	Nov-10	322,950	261,516	Nov-12		391,635	359,045	Nov-14		377,378	46,002	423,381
Dec-08	174,172	129,948	Dec-10	324,658	263,886	Dec-12		393,278	359,605	Dec-14		377,359	46,707	424,066
Jan-09	178,712	130,350	Jan-11	326,936	266,757	Jan-13		395,007	362,379	Jan-15		377,510	47,412	424,922
Feb-09	182,949	130,741	Feb-11	326,836	269,287	Feb-13		397,099	363,840	Feb-15		378,248	48,117	426,364
Mar-09	192,276	131,123	Mar-11	329,105	271,571	Mar-13		399,155	365,160	Mar-15		378,810	48,821	427,632
Apr-09	202,331	131,507	Apr-11	331,623	273,901	Apr-13		401,049	366,271	Apr-15		379,186	49,526	428,713
May-09	209,999	131,882	May-11	336,524	275,961	May-13		402,553	367,144	May-15		379,366	50,231	429,597
Jun-09	219,106	132,247	Jun-11	340,195	278,182	Jun-13		403,761	367,655	Jun-15		379,399	50,936	430,334

Bolded Numbers equal actuals

**AGED SSI, BLIND SSI & ADULT GROUP CARE FACILITY (AGCF)
ACTUALS FY04 - FY12 & PROJECTIONS FY13 - FY15**



**DIVISION OF WELFARE AND SUPPORTIVE SERVICES
EXECUTIVE BUDGET
FULL TIME EQUIVALENT (FTE) CHANGES**

BUDGET ACCOUNT	FY13	FY14				FY15			
	LEG APP FTE's	CASELOAD FTE's	ACA* FTE's	TRANSFER FTE's	TOTAL FTE's	CASELOAD FTE's	ACA* FTE's	TRANSFER FTE's	TOTAL FTE's
3228 Welfare Administration	193.00	7.00	10.00	6.00	216.00	7.00	14.00	6.00	220.00
3233 Welfare Field Services	999.00	84.00	183.00	22.51	1,289.51	114.00	323.00	23.51	1,459.51
3238 Child Support Enforcement	121.00	-	-	(8.00)	113.00	-	-	(8.00)	113.00
3267 Child Assistance & Development	10.00	-	-	(2.00)	8.00	-	-	(2.00)	8.00
4862 Energy Assistance Program	12.00	-	-	-	12.00	-	-	-	12.00
Division Total FTE	1,335.00	91.00	193.00	18.51	1,638.51	121.00	337.00	19.51	1,812.51
3233 Welfare Field Services Intermittent FTE	248.00				248.00				248.00
Division Total FTE & Intermittent	1,583.00	91.00	193.00	18.51	1,886.51	121.00	337.00	19.51	2,060.51
FTE Change Over Prior Year					303.51				174.00

*Affordable Care Act

**Division of Welfare and Supportive Services
Net Impact of Proposed Changes
to Program and Field Service Offices (Budget Account 3233)**

	Office Staffing Assignments		
	SFY 13	SFY 14 Total	SFY 15 Total
Northern Nevada			
Central Office -	0	0	0
Investigations and Recovery	15	15	15
No. PDC Training Staff	4	4	4
Other Support Staff	1	1	1
Carson City District Office	51	48	48
Document Imaging Academy	3	3	3
Academy	18	18	18
Reno District Office	145	120	120
Sparks District Office	0	30	30
Rural			
Elko District Office	26	24	24
Ely District Office	6	6	6
Fallon District Office	19	19	19
Hawthorne District Office	3	3	3
Pahrump District Office	25	23	23
Yerington District Office	4	4	4
Clark County			
Flamingo	145	130	130
Henderson	97	93	93
Owens	136	125	120
CAC -- Fertitta Center	13	13	13
Cambridge	30	30	30
Nellis	138	126	124
620-628 Belrose		0	0
Telephonic/Electronic Case Management & CSU	77	100	100
Centralized Hearings Representative Team	10	10	10
Other Support Staff			
I & R	35	35	35
700 Belrose	145	130	130
Southern PDC	13	13	13
Training including Academy	48	48	48
Document Imaging Center	34	34	34
Other Support Staff	6	6	6
New Southern Nevada Office #1	0	120	120
New Southern Nevada Office #2	0	86	120
New Southern Nevada Office #3	0	97	120
New Southern Nevada Office #4	0	0	120
Total	1247	1514	1684
	FTE	1266	1436
	Intermittent	248	248

Division of Welfare and Supportive Services

Program Highlights

- **TANF -- Temporary Assistance for Needy Families**
 - **Serves Over 29,000 Participants or 11,500 Families**
- **SNAP – Supplemental Nutrition Assistance Program**
 - **Serves Over 360,000 Participants in 170,800 Families**
- **Medicaid Eligibility –**
 - **Serves Over 300,000 Participants**
 - **Transferring Nevada Check Up eligibility and 24 eligibility and program staff from DHCFP to DWSS**
- **Child Care**
 - **Serving**
 - **1,610 New Employees of Nevada (NEON)**
 - **2,372 At-Risk**
 - **26 Discretionary**
 - **388 wraparound (Head Start)**
 - **803 Contracted Slot**
 - **Approximately 2,100 children on the At-Risk waiting list**
- **Energy Assistance –**
 - **Anticipate serving over 32,000 participants in each year of the biennium**
 - **Anticipate \$11.2 million in federal LIHEAP in each year of the biennium**
 - **Anticipate approximately \$9 million in Universal Energy Charge (UEC) in each year of the biennium**

Division of Welfare and Supportive Services

Continued Reductions from 2011-13

➤ **Child Care**

- **An annual reduction in General Fund appropriations of approximately \$5.9 million for the Child Assistance and Development account.**
- **Elimination of \$7.1 million American Recovery and Restoration Act (ARRA) Funds for the Child Assistance and Development account.**
- **Continuation of a cap on At-Risk services and maintaining a waitlist (2,100 Children).**
- **Elimination of one Education and Information Officer Position.**

➤ **TANF**

- **A 25% reduction to the non-needy caretaker average monthly payment rate from \$894 per case to \$711 per case.**
- **A 50% reduction in domestic violence and substance abuse contracted social services from \$1.4M to \$700K.**
- **The elimination of \$7.14 million annually in TANF fund transfers to other state programs.**
- **The elimination of \$817,498 annually in transfers to Washoe and Clark Counties for emergency assistance child protection services.**

Division of Welfare and Supportive Services Continued Reductions from 2011-13

- **Child Support Enforcement Program (CSEP)**
 - Elimination the CSEP Employment Assistance Program including four positions
 - Elimination of one State Collection and Disbursement Unit (SCADU) position.
- **Administration**
 - Elimination of four administrative positions.

Division of Welfare and Supportive Services

Changes to Federal Funding

All federal Child Care, Temporary Assistance to Needy Families (TANF), Low Income Home Energy Assistance funds based on FFY12 awards

All Supplemental Nutrition Assistance Program (SNAP) and Child Support Enforcement Program based on uncapped budgeted funding needs at FMAP rates.

- **FFY 2013 Sequestration Potential Impact Excluded in Budget**
Anticipate Reduction in SFY 2013
 - Child Care & Development Block Grant Discretionary Funds \$1M
 - Low Income Home Energy Assistance \$700K
 - SNAP Employment & Training \$70K
 - SNAP Nutrition & Obesity Prevention Program \$400K

Nevada Division of Welfare & Supportive Services
TANF Block Grant
Current Source & Use of Funds - Displayed As Millions

Includes Cash Assistance Caseload Projections for FY13-15 as of :

11/8/12

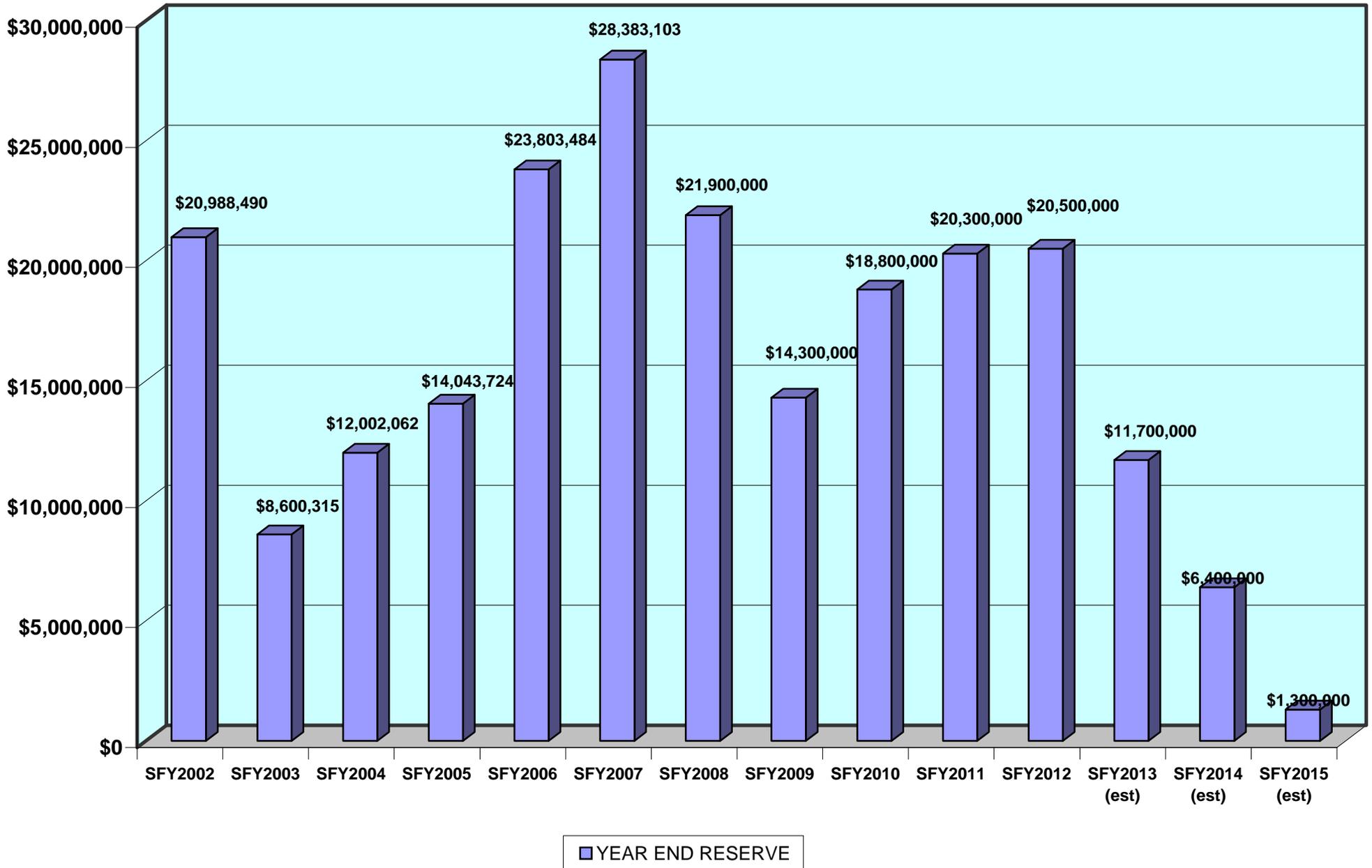
	SFY12 ACTUAL	SFY13 LEG APP W/ CSLD UPDATE	SFY14 REQUESTED	SFY15 REQUESTED
Source of Funds				
Block Grant - Balance of Prior FFY ⁽¹⁾	20.3	20.5	11.0	11.0
Block Grant - Portion of Current FFY ⁽²⁾	23.4	32.9	32.9	32.9
Contingency Funds	2.2	3.8	-	-
Contingency Funds FFY13		2.2		
Population Modifier FFY11 ⁽³⁾	1.9	-	-	-
MOE (includes 3230 & 3267 GF)	28.3	27.3	27.2	27.2
Total Available Funds	76.1	86.8	71.1	71.1
Use of Funds				
Cash Assistance (CA)	44.4	43.8	43.2	42.1
Work Support Benefits	2.3	2.2	2.2	2.1
Child Care	2.6	2.6	2.6	2.6
Child Care Support	0.9	-	-	-
Eligibility & Program Support	19.6	19.9	21.1	21.5
Administration & Systems	6.4	6.6	7.2	7.8
Total Funds Expended	76.1	75.1	76.4	76.1
Funding Surplus (Deficit)	0.0	11.7	(5.3)	(5.0)
Remaining Reserve	0.0	11.7	6.4	1.3

(1) Represents balance of prior FFY award for SFY12 and SFY13. Represents 25% of FFY12 award in SFY14 and SFY15.

(2) Represents actual draws made in SFY12. Represents 75% of the anticipated FFY award for SFY 13, SFY14 & SFY15

(3) "Population Modifier" is the TANF Supplemental grant and it has been discontinued.

DIVISION OF WELFARE AND SUPPORTIVE SERVICES TANF BLOCK GRANT RESERVE HISTORY



DEPARTMENT OF HEALTH AND HUMAN SERVICES
DIVISION OF WELFARE AND SUPPORTIVE SERVICES
2013-2015 GOVERNOR'S REQUEST BUDGET

SNAP Program Cost and Economic Benefits

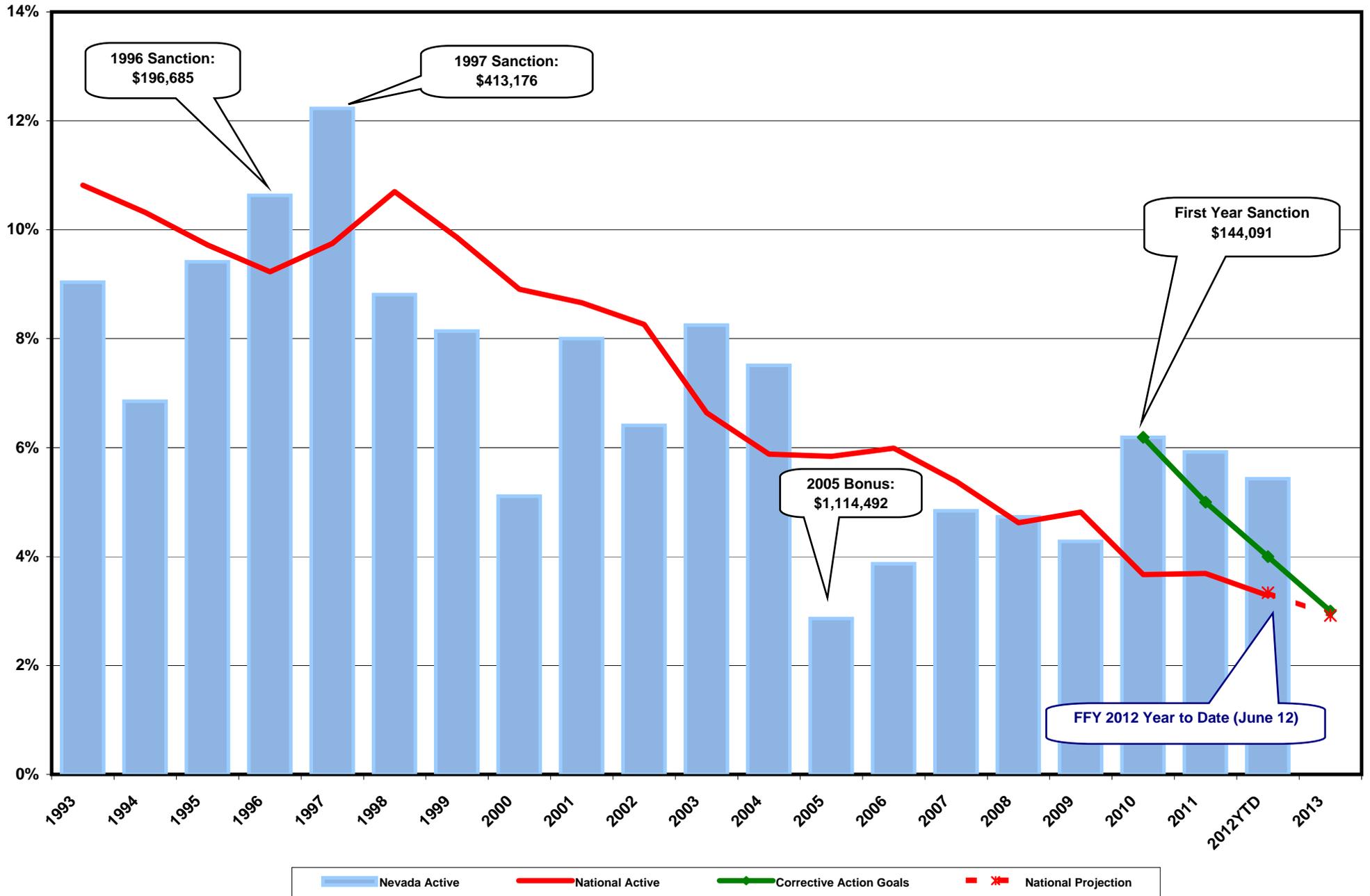
Total Benefits Issued and Impact to Nevada Economy

In FFY11, only 3% of the Nevada SNAP benefits issued were spent outside of Nevada. During that same time period, roughly 6% of the total benefits redeemed in Nevada, originated in other states.

	Benefits Issued	Impact to State
FFY 2009	\$ 285,773,577	\$ 525,823,382
FFY 2010	\$ 414,596,369	\$ 762,857,319
FFY 2011	\$ 496,867,234	\$ 914,235,711

SNAP Active Error Rate

FFY1993 - FFY2012(YTD) With Target Projections Through FFY13



Nevada Check Up

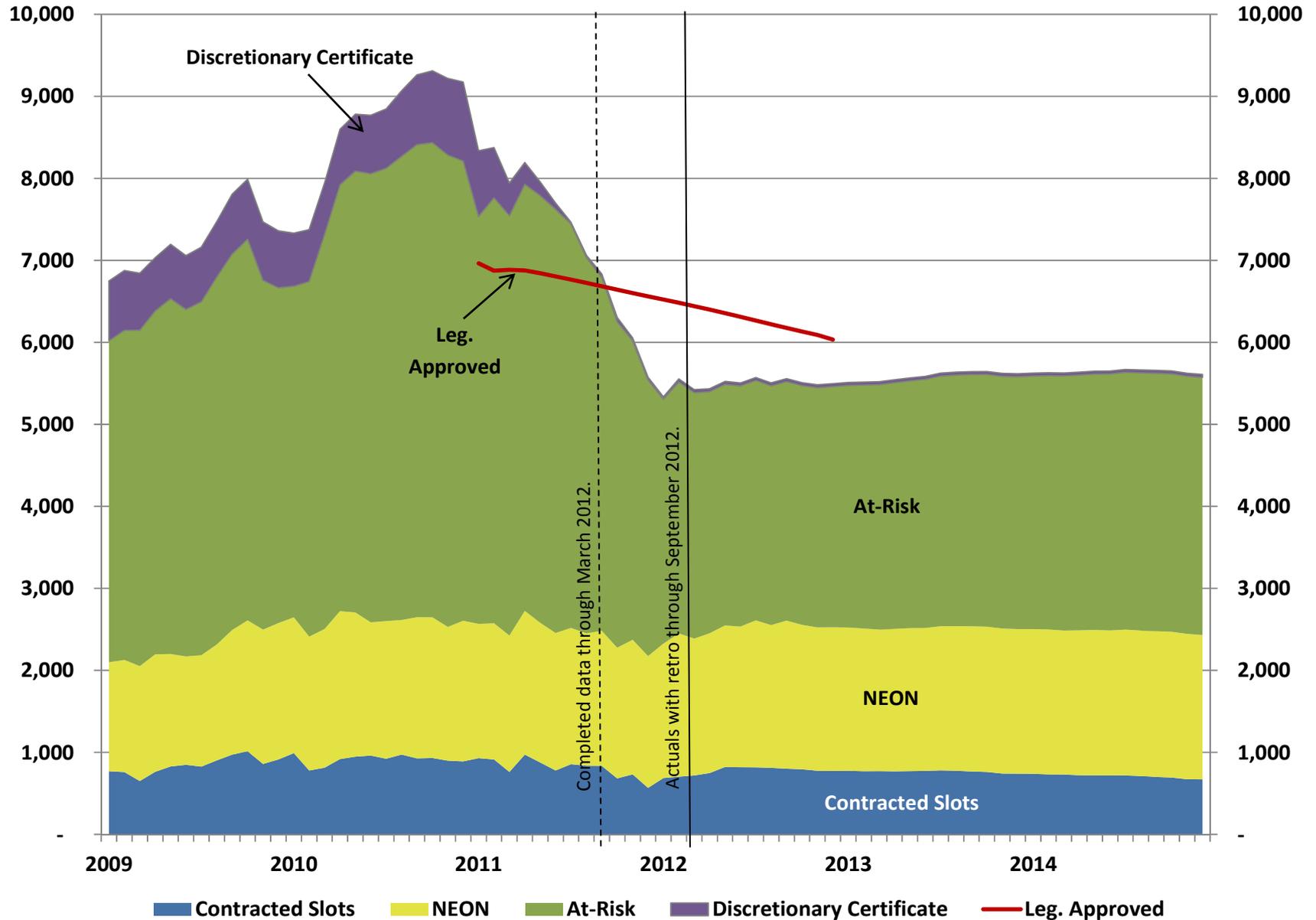
Program

Authorized under Title XXI of the Social Security Act, Nevada Check Up is the State of Nevada's Children's Health Insurance Program (SCHIP). The program provides low cost, comprehensive health care coverage to low income, uninsured children 0 through 18 years of age who are not covered by private insurance or Medicaid.

Eligibility

- The family's gross annual income is up to 200% of the Federal Poverty Level guidelines; AND
- The child is a U.S. citizen, "qualified alien" or legal resident with 5 years residency and is under age 19 on the date coverage will begin; AND
- The child must **not** be eligible for Medicaid or have health insurance within the last six months, or has recently lost insurance for reasons beyond the parents' control.

Childcare Development Fund



CHILD SUPPORT PROGRAM CASE RESPONSIBILITIES

	LOCATE SERVICES	NON-ASSISTANCE	PUBLIC ASSISTANCE	FORMER PUBLIC ASSISTANCE	ESTABLISHMENT SERVICES	NON-ASSISTANCE	PUBLIC ASSISTANCE	FORMER PUBLIC ASSISTANCE	ENFORCEMENT SERVICES	NON-ASSISTANCE	PUBLIC ASSISTANCE	FORMER PUBLIC ASSISTANCE	MEDICAL SUPPORT LOCATE SERVICES	PUBLIC ASSISTANCE	FORMER PUBLIC ASSISTANCE	MEDICAL SUPPORT SERVICES	PUBLIC ASSISTANCE	FORMER PUBLIC ASSISTANCE	ENFORCEMENT SERVICES	PUBLIC ASSISTANCE	FORMER PUBLIC ASSISTANCE
CHURCHILL DA	X				X				X												
CLARK DA	X	X	X		X	X	X		X	X	X		X	X		X	X		X	X	
DOUGLAS DA	X				X				X				X	X		X	X		X	X	
ELKO DA																					
ELKO	X				X				X												
LANDER	X				X				X												
HUMBOLDT DA	X	X	X		X	X	X		X	X	X		X	X		X	X		X	X	
LYON DA	X				X				X				X	X		X	X		X	X	
MINERAL DA	X	X	X		X	X	X		X	X	X		X	X		X	X		X	X	
NYE DA	X	X	X		X	X	X		X	X	X		X	X		X	X		X	X	
PERSHING DA	X	X	X		X	X	X		X	X	X		X	X		X	X		X	X	
WASHOE DA*	X				X				X												X
**RENO PAO																					
CARSON	X	X	X		X	X	X		X	X	X		X	X		X	X		X	X	
CHURCHILL	X	X			X	X			X	X			X	X		X	X		X	X	
DOUGLAS	X	X			X	X			X	X			X	X		X	X		X	X	
STOREY	X	X	X		X	X	X		X	X	X		X	X		X	X		X	X	
WASHOE	X	X			X	X			X	X			X			X			X		
ELKO PAO																					
ELKO	X	X			X	X			X	X			X	X		X	X		X	X	
LANDER	X	X			X	X			X	X			X	X		X	X		X	X	
EUREKA	X	X	X		X	X	X		X	X	X		X	X		X	X		X	X	
WHITE PINE	X	X	X		X	X	X		X	X	X		X	X		X	X		X	X	
LINCOLN	X	X	X		X	X	X		X	X	X		X	X		X	X		X	X	
ESMERALDA																					
NV Initiating	X	X	X		X	X	X		X	X	X		X	X		X	X		X	X	

Non-PA Cases
 PA Cases
 Former PA Cases
 Public Assistance includes IV-A AND IV-E (current and former) cases

*Washoe DA has *enforcement* responsibilities for Medicaid-only, and former Medicaid-only cases
 ** Reno PAO has *locate* and *establishment* responsibility on Medicaid-only and former Medicaid-only cases

Division of Welfare and Supportive Services

Program Initiatives

- **Affordable Care Act -- Eligibility Engine**
 - **Will permit real-time eligibility determination for program enrollment and subsidized health care programs.**

 - **Projected Full Cost of Implementation – \$29.8 Million**
 - **\$1.3M - General Fund**
 - **\$28.5M - Federal Funds**

 - **Integrates Silver State Health Insurance Exchange (SSHIX) with Medicaid and Other Public Assistance Programs -- No Wrong Door**
 - **Federal Hub**
 - **Modified Adjusted Gross Income (MAGI)**

 - **Scheduled Implementation -- January 1, 2014**

 - **SSHIX open enrollment – October 1, 2013**

 - **Projected Medicaid Caseload Growth**
 - **110,594 additional recipients or 63,927 cases in FY14 a 33% increase.**
 - **39,418 additional recipients or 22,785 cases in FY15 a 9% increase.**

 - **Projected SNAP Caseload Growth**
 - **35,411 additional recipients or 16,782 cases in FY14 a 9% increase.**
 - **12,076 additional recipients or 5,723 cases in FY15 a 3% increase.**

Division of Welfare and Supportive Services

Program Initiatives

- **Affordable Care Act --- Eligibility Engine Cont.**
 - **Field Services Staffing**
 - **Additional 183 in FY14**
 - **Additional 140 in FY15**

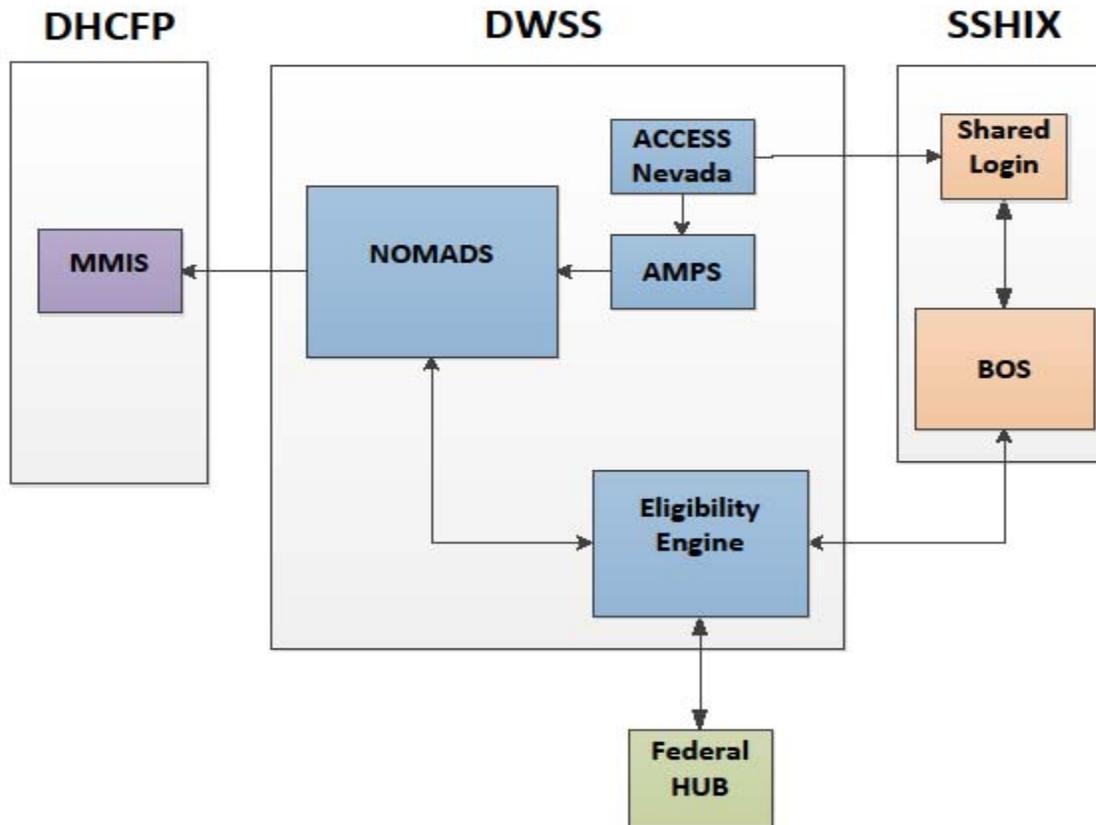
 - **New Offices**
 - **3 new offices in Southern Nevada in FY14**
 - **1 new office in FY15**

- **Application Modernization and Productivity Services (AMPS)**
 - **Receiving 20% of our applications electronically through Access Nevada.**
 - **Operational in all offices.**
 - **Over 86,000 Client files scanned 140,000 Client files remaining**
 - **Business Process re-engineering (SNAP – Pilot)**
 - **Over 30,000 virtual cases**
 - **Telephonic Interviews**
 - **Process Management not case management.**

- **District Office and Eligibility productivity enhancements**
 - **Community Partners --- Creating entry points for our clients**
 - **Telephonic Case Management Support Center**
 - **Business process re-engineering**
 - **Provide Clients the ability to submit changes to their case via the web.**
 - **Opening two new offices in FY13 --- Reno and Sparks**

Division of Welfare and Supportive Services Program Initiatives

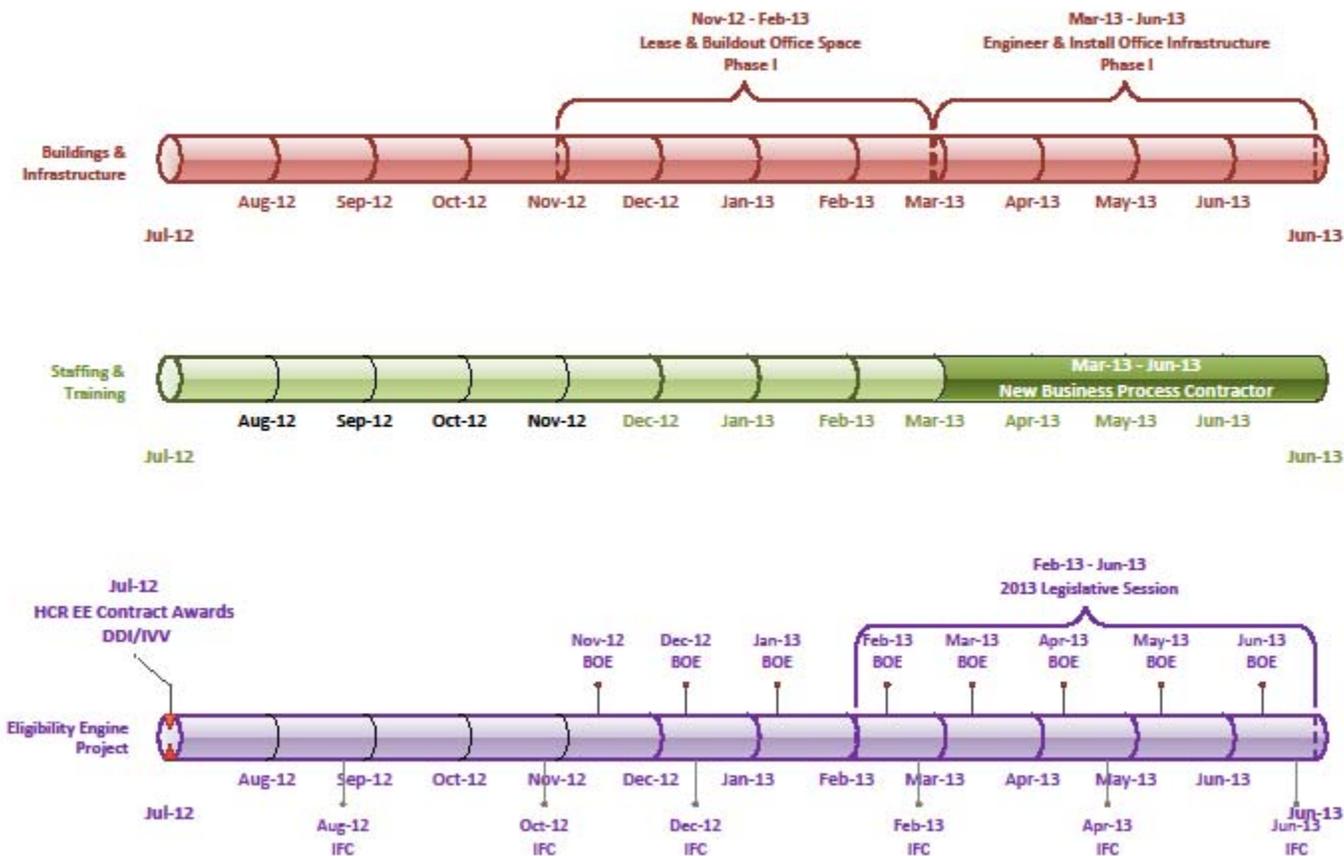
Health Care Reform – Eligibility Engine --High Level Functional Diagram



Division of Welfare and Supportive Services Program Initiatives

DWSS Business Operations Planning for the Affordable Care Act

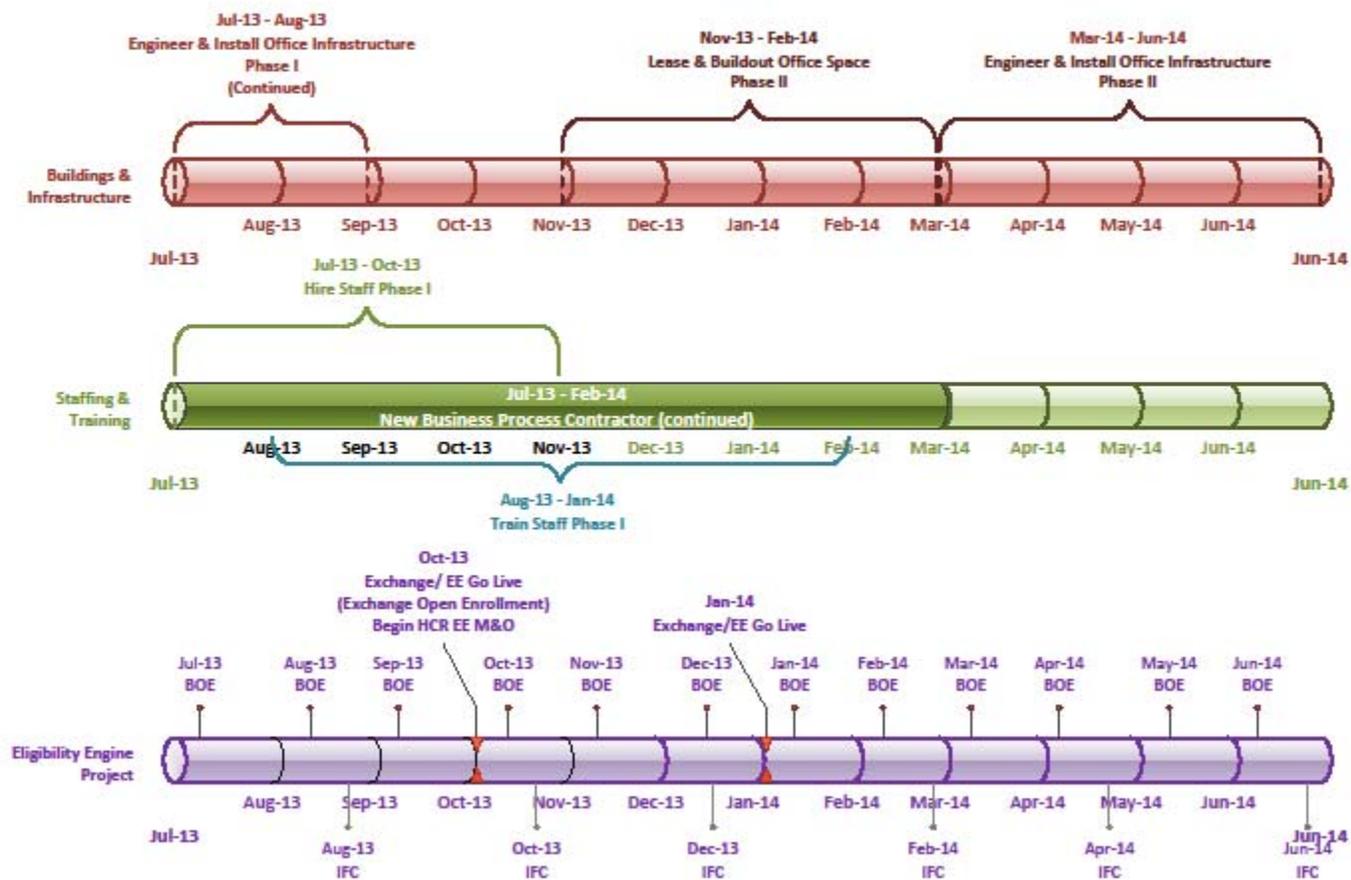
SFY 13



Division of Welfare and Supportive Services Program Initiatives

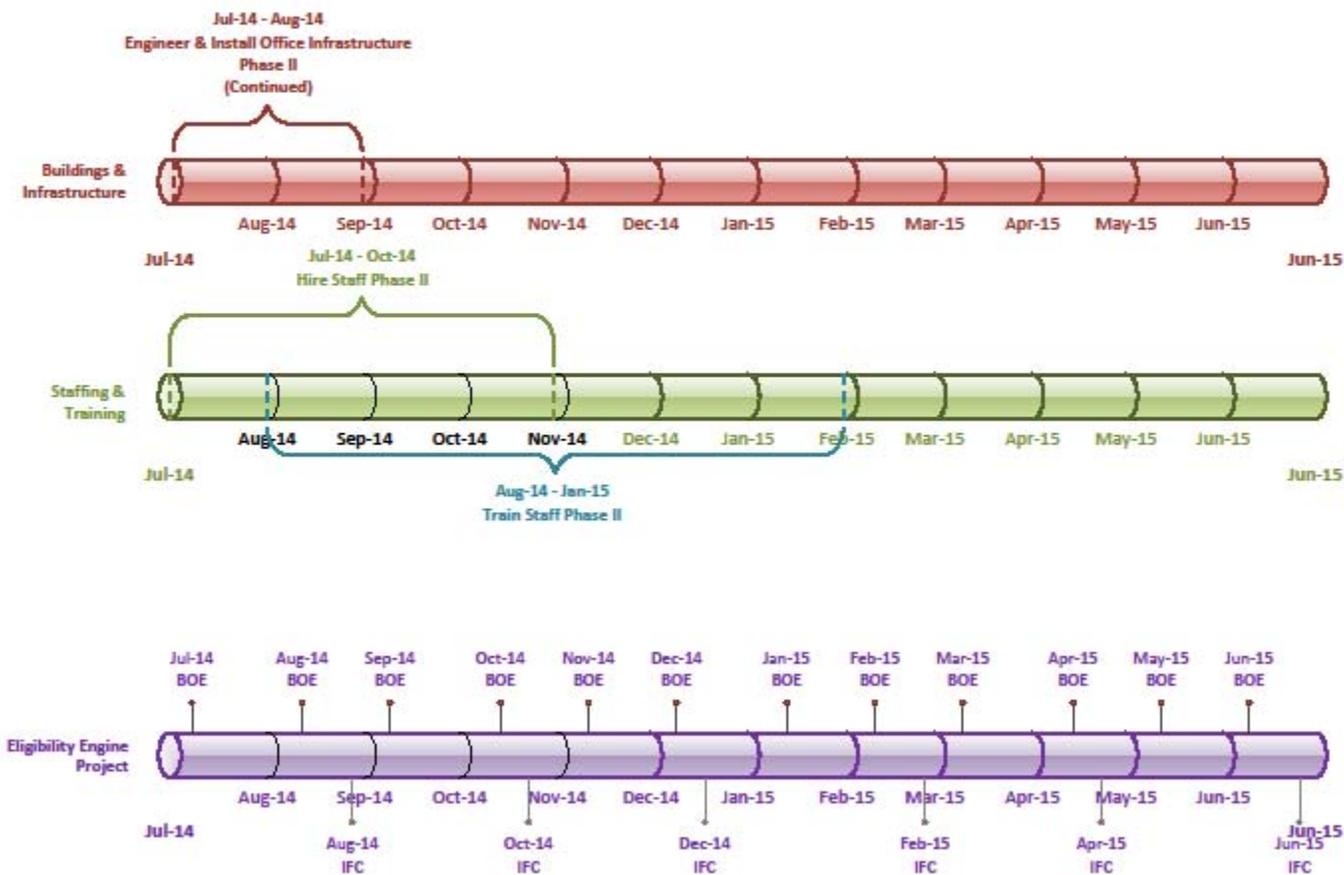
DWSS Business Operations Planning for the Affordable Care Act

SFY 14



Division of Welfare and Supportive Services Program Initiatives

DWSS Business Operations Planning for the Affordable Care Act SFY 15



Division of Welfare and Supportive Services Program Initiatives

Affordable Care Act – Eligibility Engine – Phase II

One Shot Appropriation

- **Incorporate the SNAP and TANF Eligibility Rules into the Eligibility Engine**
- **Scheduled Implementation – January 1, 2015**
- **Projected Full Costs of Implementation -- \$11 Million**
- **Requested Funding for SFY 14 &15**
 - **\$452,100** **General Funds**
 - **\$10,547,900** **Federal Funds**

Division of Welfare and Supportive Services

Program Initiatives

Technology Investment Request (TIR): Replacement Feasibility Study for of the Child Support Enforcement Program (CSEP) Components of NOMADS

- **Purpose**
 - **Conduct a federally required study to identify the scope and feasibility of keeping CSEP systems viable in support of current/future critical business requirements.**
- **Objective**
 - **In-depth system analysis that includes NOMADS modernization, transfer systems from other states, project and ongoing maintenance costs, and timely implementation**
 - **Clearly identify the proposed NOMADS solution -- NOMADS modernization, transfer system or hybrid**
 - **Identify the project costs associated -- Planning, design, development, implementation and evaluation**
 - **Identify the next step for federal procurement -- Planning Advanced Planning Document (PAPD)**
 - **Foundation for federal approval of the project's Implementation Advanced Planning Document (IAPD)**
- **Requested Funding for SFY 14 &15 – \$1.05 million**
 - **\$357,000** **State Share of Collections (SSC)**
 - **\$693,000** **Federal Funds**

Division of Welfare and Supportive Services

Program Initiatives

Technology Investment Request (TIR): Replacement Feasibility Study for of the Child Support Enforcement Program (CSEP) Components of NOMADS Continued

Completion of this feasibility study is the beginning of the formal process of replacing the CSEP components for NOMADS. This signals our federal partners that Nevada will be asking for funding to implement the findings of this study within the next two to three years, or, the FY15 – FY16 biennium.

Federal funding available for NOMADS replacement would be at a 66% federal match. The remaining 34% component would be General Funds.