Nevada Department of Health and Human Services

Division of Welfare and Supportive Services

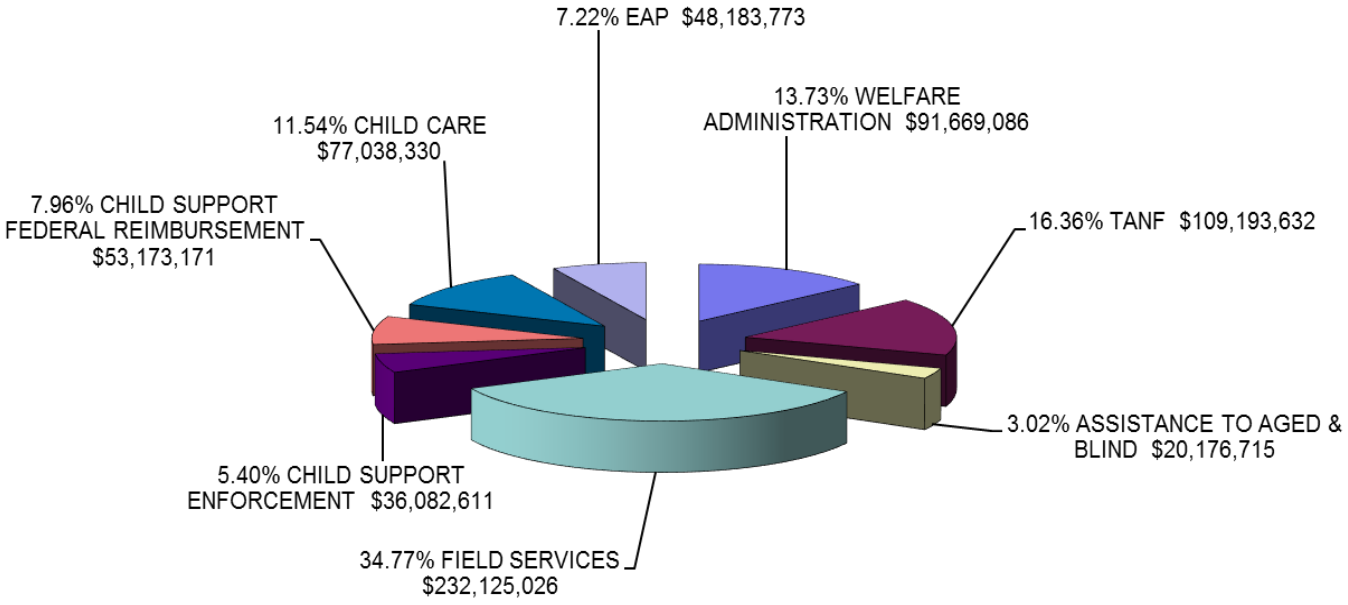
2015-2017
Governor's Recommended Budget

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

Budget Hearing
March 5, 2015

Governor's Recommended Funding by Budget Account

2015-2017 BIENNIUM



TOTAL $667,642,344

Additional Funding Not Included Above:
- SNAP Benefits $1,143,165,751

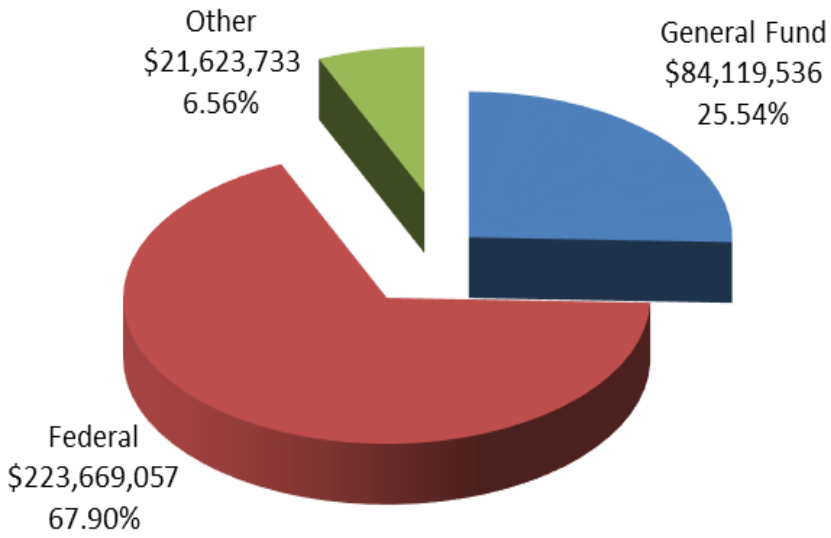
Governor's Recommended Funding by Budget Account

2015-2017 BIENNIUM

		Fiscal Year 2016				Fiscal Year 2017			
Budget Account	**Budget Account Name**	**General Fund**	**Federal Funds**	**Other**	**Total**	**General Fund**	**Federal Funds**	**Other**	**Total**
3228	WELFARE ADMINISTRATION	12,583,570	32,994,197	1,235,883	46,813,650	12,698,831	30,915,177	1,241,428	44,855,436
3230	TANF	24,607,702	29,656,904	-	54,264,606	24,607,702	30,321,324	-	54,929,026
3232	ASSISTANCE TO AGED & BLIND	9,868,567	-	-	9,868,567	10,308,148	-	-	10,308,148
3233	FIELD SERVICES	34,479,276	78,415,090	26,878	112,921,244	36,484,816	82,693,247	25,719	119,203,782
3238	CHILD SUPPORT ENFORCEMENT	-	9,219,295	8,767,769	17,987,064	100,000	9,695,104	8,300,443	18,095,547
3239	CHILD SUPPORT FEDERAL REIMBURSEMENT	-	25,667,593	257,755	25,925,348	-	26,950,527	297,296	27,247,823
3267	CHILD CARE ASSISTANCE AND DEVELOPMENT	2,580,421	35,414,866	-	37,995,287	2,580,421	36,462,622	-	39,043,043
4862	ENERGY ASSISTANCE PROGRAM	-	12,301,112	11,335,446	23,636,558	-	12,723,092	11,824,123	24,547,215
	TOTAL	84,119,536	223,669,057	21,623,731	329,412,324	86,779,918	229,761,093	21,689,009	338,230,020

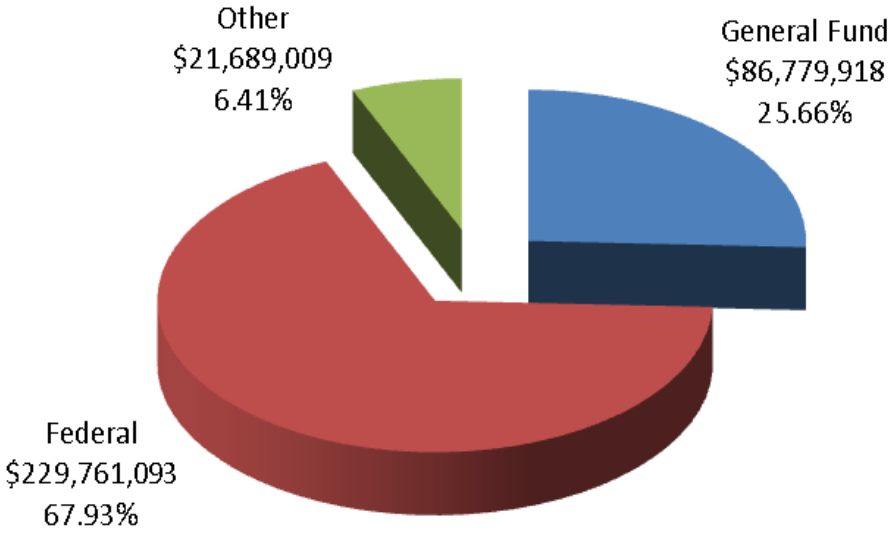
Governor's Recommended Funding Source

STATE FISCAL YEAR 2016



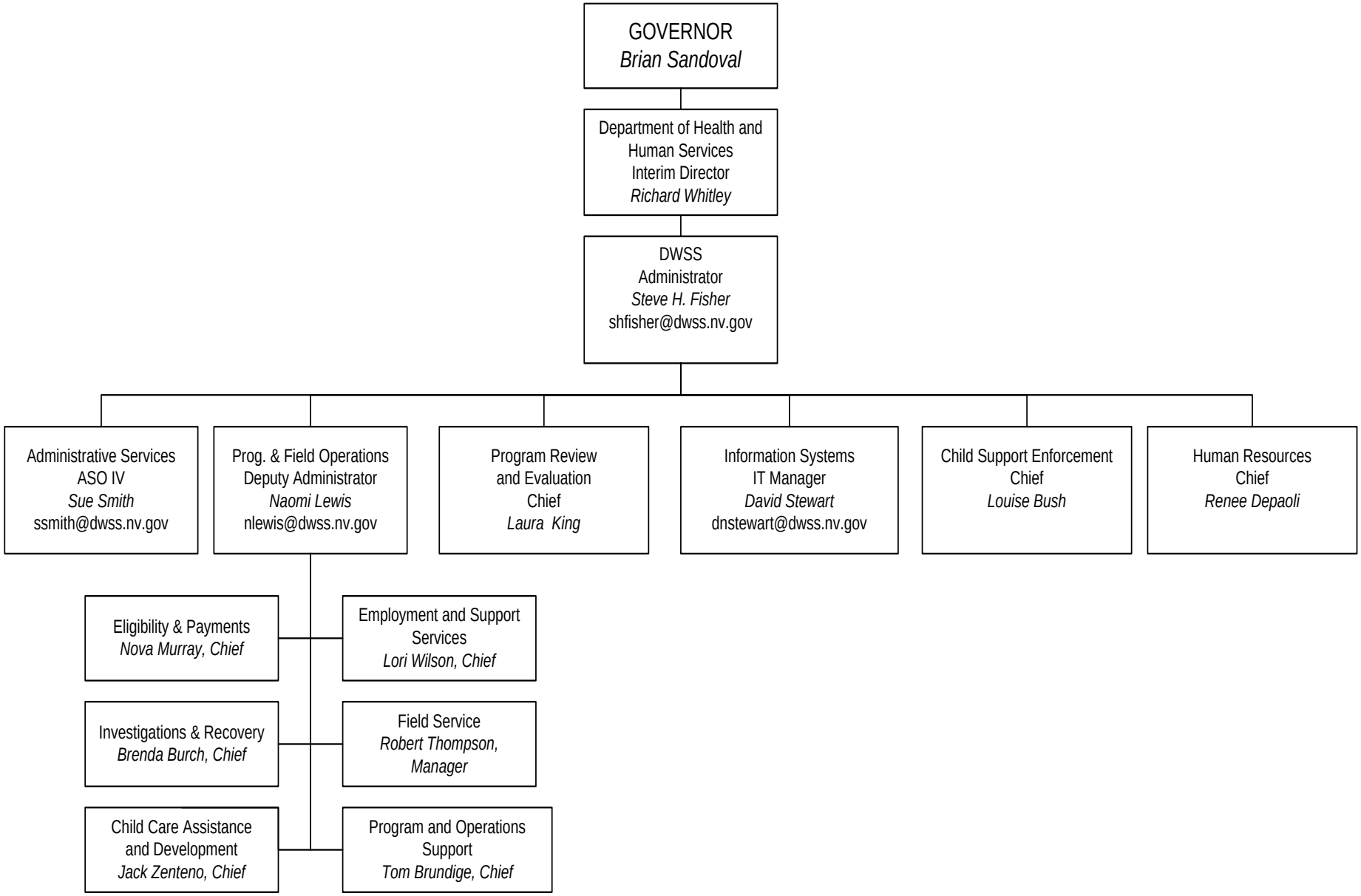
TOTAL $329,412,324

STATE FISCAL YEAR 2017



TOTAL $338,230,020

Does not include:
SNAP Benefits per Fiscal Year $527,560,395 (DWSS Caseload Histories, FY14 Total SNAP Dollar Value)
Child Support Collection and Disbursement per Fiscal Year $209,085,052 (FY14 Total SCaDU Collections)


GOVERNOR
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Louise Bush
Human Resources
Chief
Renee Depaoli
Eligibility & Payments
Nova Murray, Chief
Employment and Support Services
Lori Wilson, Chief
Investigations & Recovery
Brenda Burch, Chief
Field Service
Robert Thompson, Manager
Child Care Assistance and Development
Jack Zenteno, Chief
Program and Operations Support
Tom Brundige, Chief

Full-Time Equivalent Positions

Budget Account	FY 2015	FY 2016			FY 2017			Net Change FY16	Net Change FY17	Total Biennial Change
	Leg App FTE's	FTE's Added	FTE's Transferred	Gov Rec FTE's	FTE's Added	FTE's Transferred	Gov Rec FTE's			
3228 Welfare Administration	220.00	8.00	2.00	230.00	8.00	2.00	230.00	10.00	-	10.00
3233 Welfare Field Services	1,432.51	79.00	(1.00)	1,510.51	139.00	(1.00)	1,570.51	78.00	60.00	138.00
3238 Child Support Enforcement	113.00	4.00	-	117.00	4.00	-	117.00	4.00	-	4.00
3267 Child Assistance & Development	5.00	-	(1.00)	4.00	-	(1.00)	4.00	(1.00)	-	(1.00)
4862 Energy Assistance Program	12.00	9.00	-	21.00	9.00	-	21.00	9.00	-	9.00
TOTAL FULL TIME EQUIVALENT POSITIONS	**1,782.51**	**100.00**	**-**	**1,882.51**	**160.00**	**-**	**1,942.51**	**100.00**	**60.00**	**160.00**
								-	-	
3233 Welfare Field Services Intermittent FTE	248.00			248.00			248.00	-	-	-
4862 Energy Assistance Program		16.00		16.00	16.00		16.00	16.00	-	16.00
TOTAL INTERMITTENT POSITIONS	**248.00**	**16.00**	**-**	**264.00**	**16.00**	**-**	**264.00**	**16.00**	**-**	**16.00**
								-	-	
DIVISION TOTAL FTE & INTERMITTENT	**2,030.51**	**116.00**	**-**	**2,146.51**	**176.00**	**-**	**2,206.51**	**116.00**	**60.00**	**176.00**

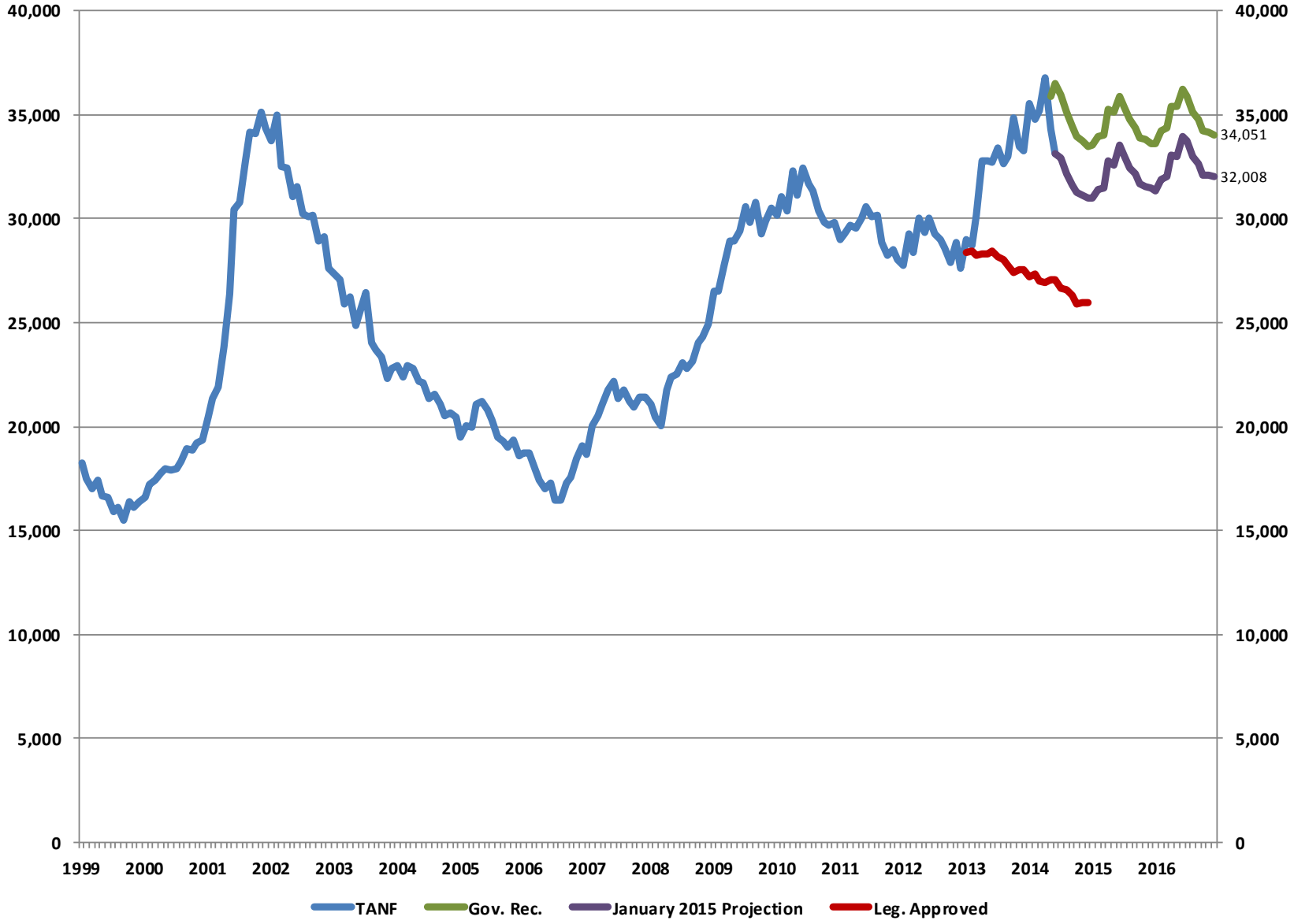
Full Time Employee (FTE) Changes by Decision Unit

BUDGET ACCOUNT	FY 2015	FY 2016			FY 2017		
	Leg App FTE's	FTE's Added	FTE's Transferred	Gov Rec FTE's	FTE's Added	FTE's Transferred	Gov Rec FTE's
3228 Welfare Administration							
Base	**220.00**			**220.00**			**220.00**
M200 Caseload Administrative Support (AS)		**7.00**	**-**	**7.00**	**7.00**	**-**	**7.00**
IT Professional 3		1.00		1.00	1.00		1.00
IT Professional 2		1.00		1.00	1.00		1.00
Personnel Officer 1		1.00		1.00	1.00		1.00
Social Services Chief 1		1.00		1.00	1.00		1.00
Management Analyst 1		1.00		1.00	1.00		1.00
Social Services Specialist 3		1.00		1.00	1.00		1.00
Telecommunications Coordinator 2		1.00		1.00	1.00		1.00
E232 Add Deputy Administrator Position		**1.00**	**-**	**1.00**	**1.00**	**-**	**1.00**
Deputy Administrator		1.00		1.00	1.00	-	1.00
E900 Transfer In from BA 3233		**-**	**1.00**	**1.00**	**-**	**1.00**	**1.00**
Social Services Specialist 3			1.00	1.00		1.00	1.00
E901 Transfer In from BA 3267		**-**	**1.00**	**1.00**	**-**	**1.00**	**1.00**
Quality Control Specialist 1			1.00	1.00	-	1.00	1.00
3228 Welfare Administration Total	**220.00**	**8.00**	**2.00**	**230.00**	**8.00**	**2.00**	**230.00**
3233 Welfare Field Services							
Base	**1,432.51**			**1,432.51**			**1,432.51**
M200 Caseload Adjustment		**79.00**	**-**	**79.00**	**139.00**	**-**	**139.00**
Administrative Assistant 1		13.00		13.00	23.00		23.00
Administrative Assistant 2		5.00		5.00	8.00		8.00
Administrative Assistant 3		1.00		1.00	2.00		2.00
Compliance Investigator 2		2.00		2.00	2.00		2.00
Family Services Specialist 2		49.00		49.00	88.00		88.00
Family Services Specialist 3		2.00		2.00	4.00		4.00
Family Services Supervisor 1		5.00		5.00	9.00		9.00
Quality Control Specialist 1		1.00		1.00	1.00		1.00
Social Services Manager 2		1.00		1.00	2.00		2.00
Social Services Manager 4		-		-	-		-
E900 Transfer Out to BA 3228		**-**	**(1.00)**	**(1.00)**	**-**	**(1.00)**	**(1.00)**
Social Services Specialist 3			(1.00)	(1.00)		(1.00)	(1.00)
3233 Welfare Field Services Total	**1,432.51**	**79.00**	**(1.00)**	**1,510.51**	**139.00**	**(1.00)**	**1,570.51**

Full Time Employee (FTE) Changes by Decision Unit (cont.)

BUDGET ACCOUNT	FY 2015	FY 2016			FY 2017		
	Leg App FTE's	FTE's Added	FTE's Transferred	Gov Rec FTE's	FTE's Added	FTE's Transferred	Gov Rec FTE's
3238 Child Support Enforcement							
Base	**113.00**			**113.00**			**113.00**
E236 Add staff to Nevada Intergovernmental Initiating Office (NIIO)		**4.00**	**-**	**4.00**	**4.00**	**-**	**4.00**
Administrative Assistant 4		2.00		2.00	2.00	-	2.00
Family Services Specialist 3		2.00		2.00	2.00	-	2.00
3238 Child Support Enforcement Total	**113.00**	**4.00**	**-**	**117.00**	**4.00**	**-**	**117.00**
3267 Child Assistance & Development							
Base	**5.00**			**5.00**			**5.00**
E901 Transfer Out to BA 3228		**-**	**(1.00)**	**(1.00)**	**-**	**(1.00)**	**(1.00)**
Quality Control Specialist 1			(1.00)	(1.00)	-	(1.00)	(1.00)
3267 Child Assistance & Development Total	**5.00**	**-**	**(1.00)**	**4.00**	**-**	**(1.00)**	**4.00**
4862 Energy Assistance Program							
Base	**12.00**			**12.00**			**12.00**
E248 Convert Contract Staff to state FTE & Intermittent		**9.00**	**-**	**9.00**	**9.00**	**-**	**9.00**
Administrative Assistant 1		3.00		3.00	3.00		3.00
Administrative Assistant 4		6.00		6.00	6.00	-	6.00
4862 Energy Assistance Program Total	**12.00**	**9.00**	**-**	**21.00**	**9.00**	**-**	**21.00**
Division of Welfare & Supportive Services Total FTE	**1,782.51**	**100.00**	**-**	**1,882.51**	**160.00**	**-**	**1,942.51**
Intermittent Staff							
3233 Welfare Field Services Intermittent FTE	**248.00**			**248.00**			**248.00**
4862 Energy Assistance Program Intermittent FTE		**16.00**		**16.00**	**16.00**		**16.00**
Administrative Assistant 1		8.00		8.00			-
Administrative Assistant 4		8.00		8.00			-
DWSS Total Intermittent	**248.00**	**16.00**	**-**	**264.00**	**16.00**	**-**	**264.00**
Division of Welfare & Supportive Services Total FTE	**2,030.51**	**116.00**	**-**	**2,146.51**	**176.00**	**-**	**2,206.51**
Change Over Prior Year				116.00			60.00

TANF Cash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25,000
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5,000
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34,051
32,008
1999
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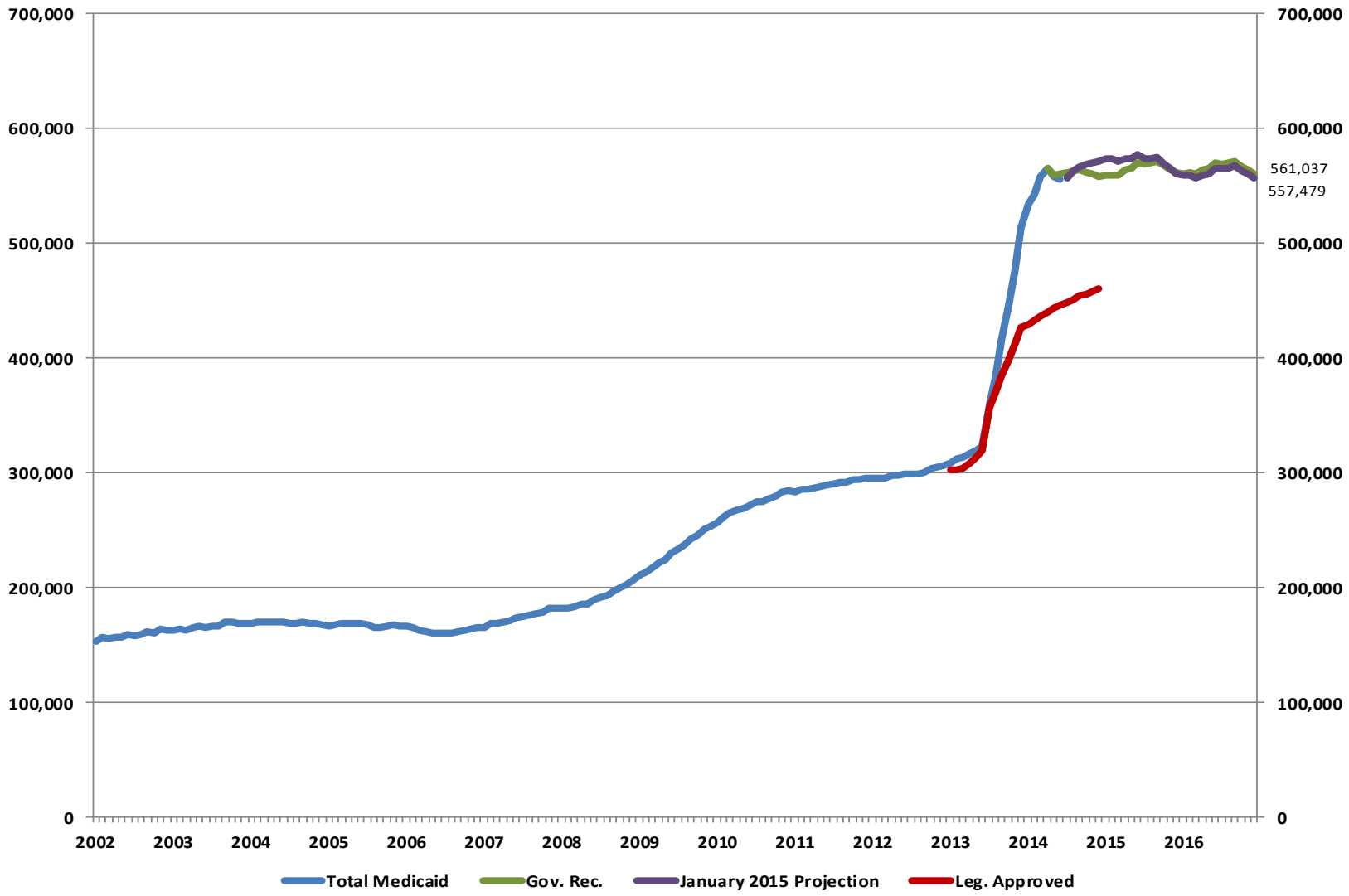
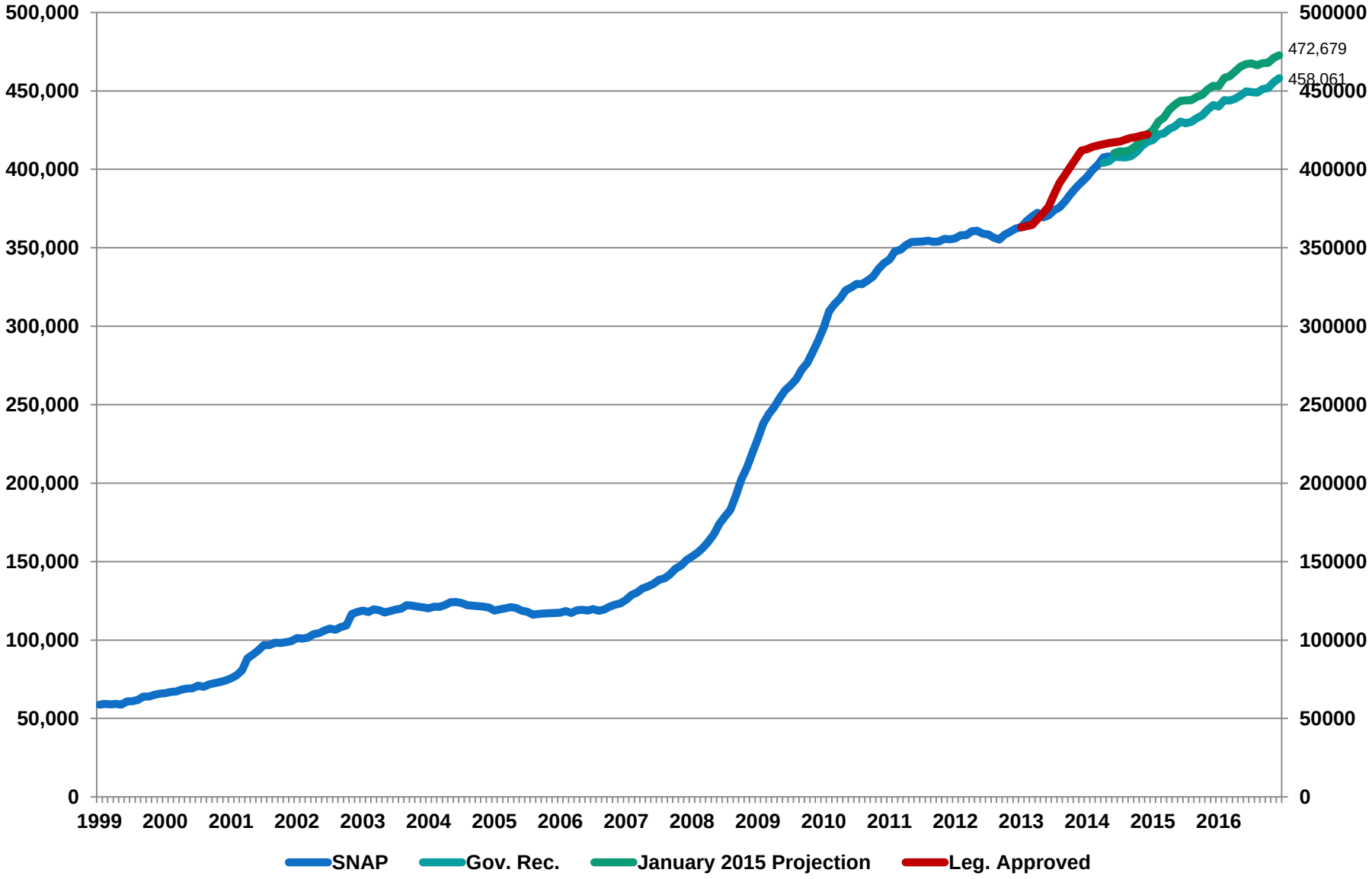
2002
2003
2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
2015
2016
TANF
Gov. Rec.
January 2015 Projection
Leg. Approved

Total Medicaid Recipients



Note: This chart was created for DWSS staffing purposes and includes DWSS waiver caseload counts. For this reason, the total caseload differs slightly from that used by DHCFP for the budget.

SNAP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200000
150000
100000
50000
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472,679
458,061
1999
2000
2001
2002
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2004
2005
2006
2007
2008
2009
2010
2011
2012
2013
2014
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2016
SNAP
Gov. Rec.
January 2015 Projection
Leg. Approved

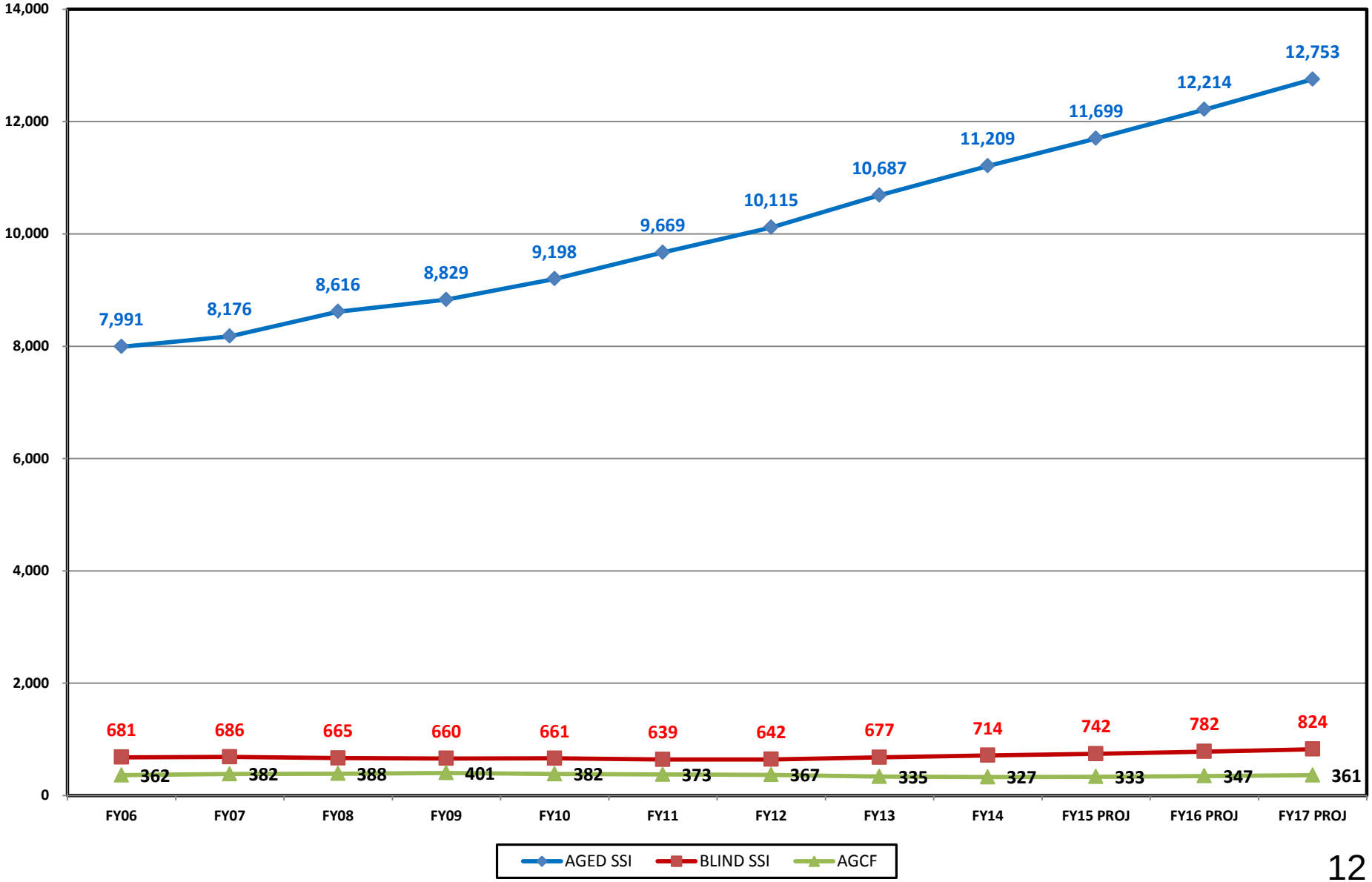
SNAP Program Cost and Economic Effect

Total SNAP Benefits Issued and Impact to Nevada and Select Counties for State Fiscal Years 2011 Through 2014. Per the USDA Economic Research Service every $5.00 in SNAP benefits generates $9.00 in economic activity (or $1.00 = $1.80)

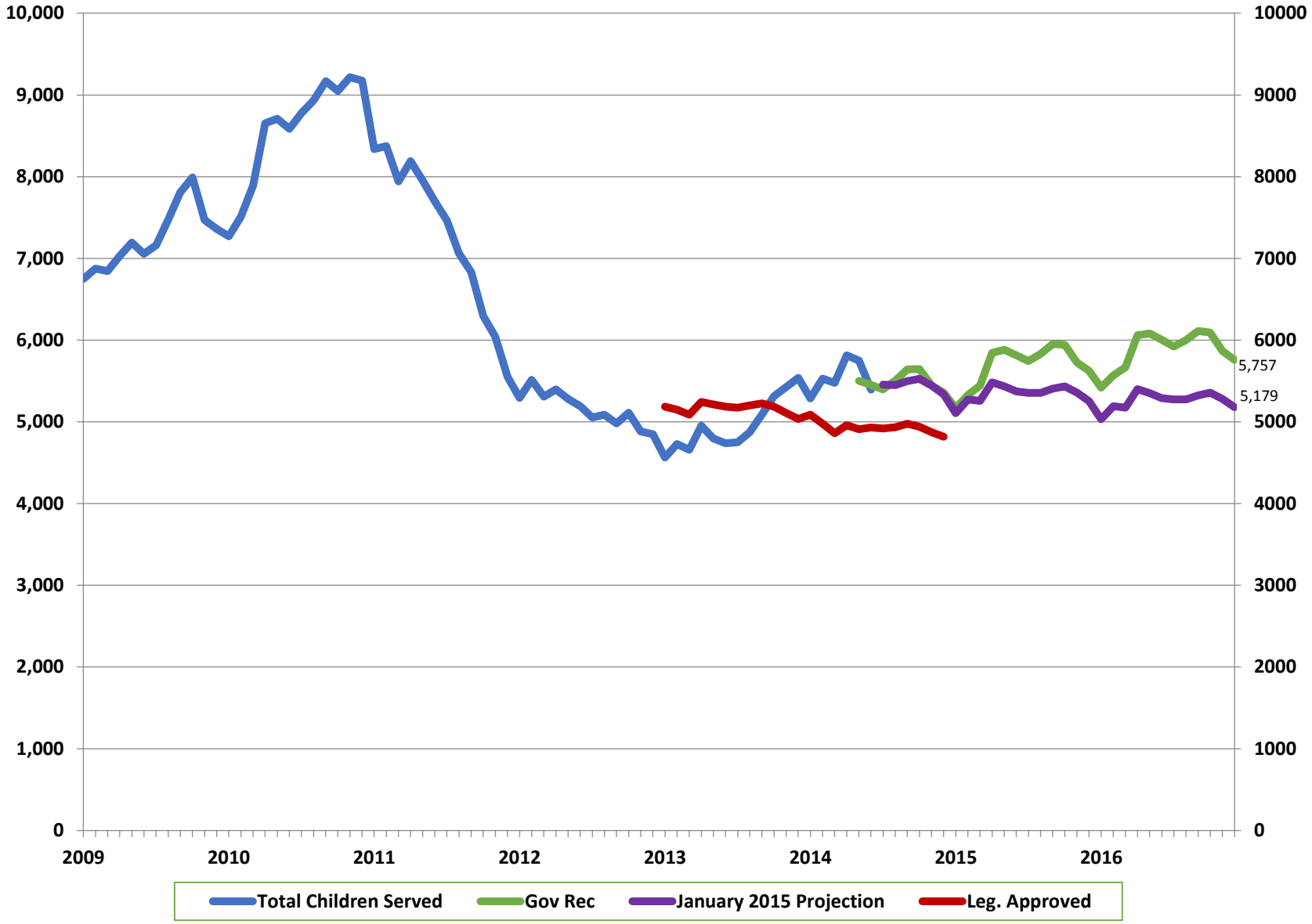
	BENEFITS ISSUED	IMPACT TO AREA*
STATEWIDE		
SFY 11	$477,682,415	$859,828,347
SFY 12	$518,493,663	$933,288,593
SFY 13	$524,977,366	$944,959,259
SFY 14	$527,560,395	$949,608,711
CLARK		
SFY 11	$361,796,661	$651,233,990
SFY 12	$396,077,309	$712,939,156
SFY 13	$407,289,726	$733,121,507
SFY 14	$411,425,030	$740,565,054
WASHOE		
SFY 11	$65,155,881	$117,280,587
SFY 12	$68,596,712	$123,474,081
SFY 13	$67,836,187	$122,105,137
SFY 14	$68,279,787	$122,903,617
CARSON CITY		
SFY 11	$11,416,610	$20,549,897
SFY 12	$11,873,505	$21,372,309
SFY 13	$11,510,775	$20,719,395
SFY 14	$10,530,362	$18,954,652
RURAL		
SFY 11	$39,313,263	$70,763,873
SFY 12	$41,946,137	$75,503,047
SFY 13	$38,340,678	$69,013,220
SFY 14	$37,325,216	$67,185,389

Aged SSI, Blind SSI & Adult Group Care Facility (AGCF)

ACTUALS FY06 - FY14 & PROJECTIONS FY15 - FY17



Child Care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7000
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4000
3000
2000
1000
0
5,757
5,179
2009
2010
2011
2012
2013
2014
2015
2016
Total Children Served
Gov Rec
January 2015 Projection
Leg. Approved

Program Initiatives

- **Staffing (All budget accounts)**
  - FY16 – 116 new positions
  - FY17 – 60 new positions

- **Buildings**
  - FY 16 – 1 Small Office
  - FY 17 – 1 Small Office

- **District Office and Eligibility Productivity Enhancements**
  - Expand Lobby Management Task Management System
  - Caseload growth management including timeliness, accuracy, and integrity

- **TANF NEON Work Participation Rates**
  - Expand participant self-sufficiency and work requirements. Through assessment, case management and referral, prepare individuals to successfully enter the workforce.
  - Workforce Innovation Opportunity Act of 2014 (WIOA)
    - Developing a core work force training program to strengthen existing workforce development and adult education programs
      - Increase focus on serving the most vulnerable workers
      - Expand education and training option to help participants access good jobs and advance careers
      - Helps disadvantaged and unemployed adults and youth earn while they learn
      - Aligned planning and accountability policies across core program to support more united approaches to serving low income, low skilled individuals
  - Provides a renewed opportunity for DHHS/DWSS to collaborate with other state agencies to broaden and strengthen employment and services for all Nevadans in need of services.

Program Initiatives (cont.)

- **SNAP Employment and Training Pilot Program**
  - Through joint effort by DHHS, DWSS, and DETR Nevada has submitted a grant application to operate a pilot project designed to provide expanded employment and training services to 2400 SNAP participants over the course of 3 years

- **Investigations and Recovery - Strengthen Efforts to Control Waste, Fraud, and Abuse in All Programs**
  - SNAP Trafficking – Including Client and Merchant Trafficking
    - Focus on detecting fraud through social media and ecommerce sites
    - Actively prosecute SNAP trafficking offenders
    - Deter fraud by better educating participants of the consequences
  - Expand Client Disqualification Outcomes
  - Improve Debt Collection

- **Child Care and Development Program Block Grant Reauthorization**
  - November 20, 2014 - PL 113-186 (CCDBGA) reauthorized the program for the first time since 1996. The law includes a number of new state requirements for implementation over the next several fiscal years:
    - Background checks for all providers
    - New minimum health and safety requirements and training
    - Quality rating and improvement systems

3228 Welfare Administration

The Welfare Administration budget funds the administrative expenses associated with ensuring public assistance programs are administered in accordance with federal and state regulations.

Base

- Includes continued funding for 220 positions and associated operating costs
- Eliminates one time design and development expenditures associated with the Affordable Care Act

M200 Caseload Change

- Funds seven additional positions and associated operating costs to support the increased field services positions requested in Welfare - Field Services, budget 3233 M200 Caseload Change
  - Positions requested will support personnel, fiscal, facilities, quality assurance, desktop PC support, telecommunications, and computer server activities
  - Funds increased caseload printing, postage and electronic benefit transaction (EBT) costs

M501 Medicaid Asset Verification System Mandate

- The Supplemental Appropriations Act of 2008 (P.L. 110-252) included Section 1940 of the Social Security Act to require all states to implement an Asset Verification System (AVS) for Aged, Blind and Disabled (ABD) Medicaid applicants and recipients
- Funds a new federally funded Medicaid AVS service that will be performed under contract with an RFP selected vendor
  - System will access nationwide information from financial institutions to verify assets of Medicaid Aged, Blind and Disabled recipients, to include secure reporting and data management capabilities
  - Currently approximately 80,500 active Medicaid ABD cases in Nevada, 35,640 of these are required to participate in the AVS. These 35,640 cases represent an approximate annual cost of $254 million in Medicaid charges
  - Once fully implemented, calculated at a 5% recovery rate, the State will realize a savings of approximately $12.6 million annually in total computable (federal and state share), or approximately $4.375 million in general fund dollars

3228 Welfare Administration (cont.)

E228 Document Management

- DWSS maintains a number of different servers and storage area networks (SAN's) to manage its digital information. Managing these systems is labor intensive and frustrating for the end user as finding a document can be challenging. A more cost effective mechanism is to consolidate into a single data management system
- The new solution will have the following features:
  - Versioning
  - Electronic routing
  - Deduplication capabilities
  - Features will significantly reduce the use of paper in the division and increase operational efficiencies

E232 Efficient and Responsive State Government

- Requests add one additional unclassified Deputy Administrator position
- The growth of our organization both in caseload and staffing supports the need for one additional Deputy Administrator

E710 Replacement Equipment

- Requests replacement of various computer hardware and equipment currently in use at DWSS offices
- Equipment was selected for replacement in accordance with established replacement schedules

3228 Welfare Administration (cont.)

Transfer Decision Units:

- Each transfer in decision unit has a corresponding revenue alignment decision unit associated with the proper cost allocation for the transfer

E500 Align Revenue Associated with Transfer In Decision Unit E900
E900 Transfer In 1 Position from Welfare - Field Services

- Transfers in one Social Services Program Specialist position and associated operating costs from the Welfare – Field Services, budget 3233
  - Position provides administrative support to multiple programs and the transfer will allow the Division to ensure the position is appropriately cost allocated to all benefiting programs

E501 Align Revenue Associated with Transfer In Decision Unit E901
E901 Transfer In Position from Child Care Staff

- Transfers in one Quality Control Specialist position and associated expenditures from the Welfare – Child Care Assistance & Development, budget 3267
  - Position supports program review and evaluation requirements for multiple programs and the transfer will allow the Division to ensure that the position is appropriately cost allocated to all benefiting programs

3230 TANF

The TANF program covers cash assistance, welfare employment and training activities and other activities meeting the four purposes of TANF:

- Provide assistance to needy families so children may be cared for in their homes or in the homes of relatives
- End the dependence of needy parents on government benefits by promoting job preparation, work and marriage
- Prevent and reduce the incidence of out-of-wedlock pregnancies
- Encourage the formation and maintenance of two-parent families

The Deficit Reduction Act of 2005 federal legislation gave Nevada the flexibility to design its own self-sufficiency program to assist welfare recipients in finding and keeping jobs using basics such as capped funding, time limits on program eligibility, and work participation requirements

There are currently three different types of TANF benefit programs offered to new applicants:

- New Employees of Nevada (NEON)
- Child Only (CO) for households containing no-work eligible individuals
- Temporary Program (TEMP) providing short term assistance limited to an episode of need as a result of unforeseen circumstances, which includes a natural disaster such as a flood, earthquake, etc.

3230 TANF (cont.)

The federal TANF program mandates the state to participate in a Child Support Enforcement Program (CSEP) which is funded through budgets 3238 and 3239.

In addition to funding in the TANF budget account, TANF block grant funds a portion of the Welfare Administration, budget 3228, and Field Services, budget 3233, based on the federally approved Public Assistance Cost Allocation Plan.

Base

- Continues funding for the TANF program
- Receive annual block grant funding of $43.9M each year
- Requires Maintenance of Effort (MOE) of $27.2M each year
  - $24.6M is in this budget account and $2.6M is in the Child Care Assistance and Development, budget 3267. This MOE can be counted in both TANF and Child Care budgets

M200 Caseload Change

- Adjusts the TANF caseload recipients based on the November 2014 projections
  - TANF monthly average recipients projected to increase from 32,240 in fiscal year 2014 to 34,486 in fiscal year 2016 (6.9% change from 2014) and 34,795 in fiscal year 2017 (7.95% change from 2014)
  - NEON program monthly average recipients projected to increase from 8,380 in fiscal year 2014 to 9,843 in fiscal year 2016 (17.5% change from 2014) and 9,929 in fiscal year 2017 (18.5% change from 2014)

TANF Block Grant Current Source & Use

Current Source & Use of Funds - Displayed as Millions

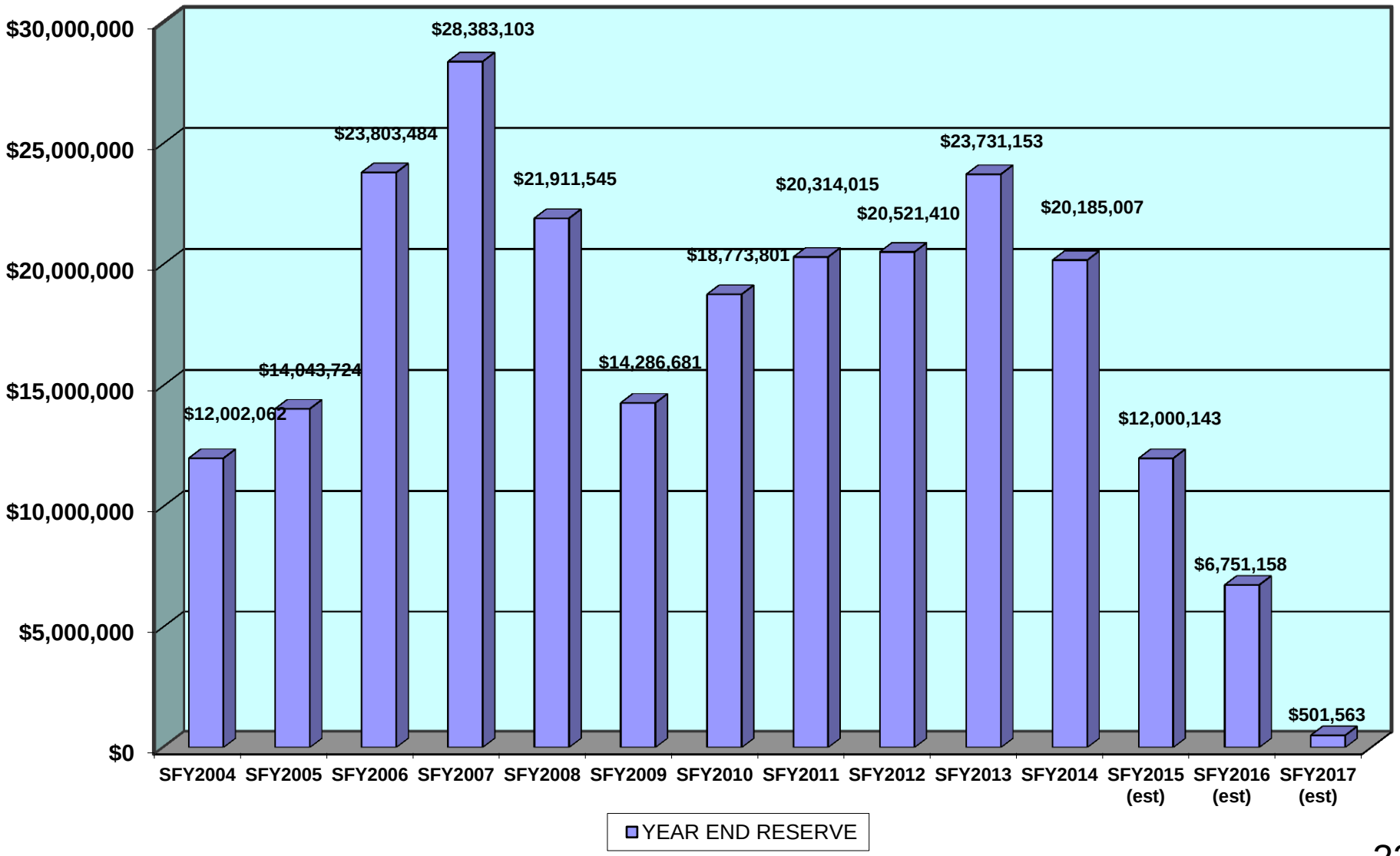
Includes Cash Assistance Caseload Projections for FY15-17 as of : January 12, 2015

	SFY14 Actual	SFY15 LEG APP W/ CSLD UPDATE	SFY16 REQUESTED	SFY17 REQUESTED
Source of Funds				
Block Grant (1)	43.9	43.7	43.7	43.7
Contingency Funds (2)	3.8	4.4	4.0	4.0
MOE (includes 3230 & 3267 GF)	27.2	27.2	27.2	27.2
Total Available Funds	74.9	75.3	74.9	74.9
Use of Funds				
Cash Assistance (CA)	48.0	50.5	49.5	50.4
Work Support Benefits	2.1	2.2	2.5	2.6
Other State Assessments	0.0	0.0	0.0	0.0
Child Care	2.6	2.6	2.6	2.6
Eligibility & Program Support	18.2	17.0	15.8	16.0
Administration & Systems	7.6	9.6	7.6	7.7
Total Funds Expended	78.5	81.9	78.0	79.3
Carry Forward	23.7	20.2	13.5	10.5
Funding Surplus (Deficit)	(3.5)	(6.7)	(3.1)	(4.3)
Remaining Grant	**20.2**	**13.5**	**10.5**	**6.1**

(1) Represents total Block Grant in current fiscal year. SFY15 through SFY17 includes a reduction to redirect funds to the Ely Shoshone Tribe for self-administration of TANF in the amount of $184,649.

(2) Contingency funds represent prior federal fiscal year award; they appear in subsequent state fiscal year (i.e. SFY15 represents $4.4 million in FY14 carried into SFY15.) FFY15 and FFY16 awards are estimated based on an average of prior 3 year awards and reserved for SFY16 and SFY17.

TANF Block Grant Reserve History



3232 Assistance to Aged and Blind

The State Supplemental Assistance Program provides an additional payment to low-income aged and blind individuals; receiving Supplemental Security Income (SSI), and provides adult group care facilities with a greater supplement to assist recipients in avoiding or delaying institutionalization.

The program is administered by the Social Security Administration (SSA), and states were given the option to make payments in addition to the amount paid by the federal government. Nevada has paid a state supplement to the aged and blind since the start of the program in 1974. The prevention of, or delay in, institutionalization results in cost savings for the Medicaid program.

DWSS contracts with the SSA to determine eligibility and issue the state supplement. States pay a per payment charge for each SSI payment made.

Base

- Includes funding for recipients of Aged SSI, Blind SSI and Adult Group Care Facilities and the administrative costs associated with eligibility and payment processing

M200 Caseload Change

- Adjusts the caseload recipients and per payment fee based on July 2014 projections
  - Monthly average recipients projected to increase from 12,774 in fiscal year 2015 to 13,343 in fiscal year 2016 (4.4% increase from 2015) and 13,937 in fiscal year 2017 (9.1% increase over 2015)

3233 Field Services

The Field Services budget provides staff salaries and operating expenses for the various programs administered by the DWSS. This budget account primarily consists of Family Services Specialists (FSS) who determine eligibility for the major program areas which include TANF, SNAP, and various Medicaid programs, including Medical Assistance to the Aged, Blind, and Disabled (MAABD).

FSS and Social Workers provide employment and support services to assist the needy in overcoming barriers to self-sufficiency. Program integrity and fraud protection is also an integral part of Field Service responsibility.

The federal government mandates specific quality and performance measures for eligibility, client support, and periodic reviews of client circumstances. The state is subject to penalties in the form of grant reductions for non-compliance with the performance measures. If penalized, the state is required to replace the grant reductions with General Fund monies restoring the available program funding to the pre-penalty level.

3233 Field Services (cont.)

Base

- Includes continued funding for 1432.51 positions and associated operating costs
- Includes continued funding for 248 intermittent positions and associated operating costs

M200 Caseload Change

- Funds 79 positions in FY16 and 60 additional positions in FY17 based on projected caseload increases in SNAP and Medicaid eligibility
- Defers an additional 120 positions and one large office into a future biennium
  - Division has experienced changes in multiple fronts including policy, technology, caseload growth, business processes, waivers in last year
  - Stabilization period is needed to determine long term staffing needs
- Additional staff will require one new small office in each fiscal year
- Staffing Methodology
  - Determined by average caseload recipients, by fiscal year, by program
  - Convert to caseload based on average family size, by program
  - Divide the average caseload per FTE staffing standard (317 average cases per FTE)
  - Staffing mix includes staff necessary for a new office
- Seven administrative staff are requested in the Welfare Administration, budget 3228 M200 Caseload Change to support the increase in Field Services staff

3233 Field Services (cont.)

E710 Replacement Equipment

- Requests replacement of various computer hardware and equipment currently in use at DWSS offices
- Equipment was selected for replacement in accordance with established replacement schedules

E720 New Equipment

- Request funds expanding lobby management system to ten district offices
  - New business process to manage client interactions throughout their experience allows for an average of 70% of case actions being completed at first touch
  - Lobby management system deployed in ten offices currently
  - Allows the Division to monitor, measure, and manage wait time, work flow, and other thresholds in real time
  - Once in all offices will be able to manage work flow statewide
- Request funds to purchase scanners used to digitally image supporting documents for case files
  - Scanners will be deployed to existing office locations

3233 Field Services (cont.)

E900 Transfer Out 1 Position from Welfare - Field Services

- Transfers one Social Services Program Specialist position and associated operating costs to the Welfare – Administration, budget 3228
  - Position provides administrative support to multiple programs and the transfer will allow the Division to ensure the position is appropriately cost allocated to all benefiting programs

3238 Child Support Enforcement Program

The mission of the Child Support Enforcement Program (CSEP) is to help strengthen families and reduce welfare dependency by ensuring parents live up to the responsibility of supporting their children. CSEP promotes the well-being of children, strengthens families, and reduces the demand on public funds by securing support from legally responsible parents.

TANF program mandates the state participate in CSEP.

In Nevada, this program is administered by DWSS and jointly operated with participating county district attorneys' offices through cooperative agreements. CSEP provides five basic services:

- Location of absent parents
- Establishment of parentage
- Establishment of child support and medical support orders
- Enforcement of child support and medical support orders
- Collection and disbursement of child support and medical support payments

Base

- Includes continued funding for 113 positions and associated operating costs

3238 Child Support Enforcement Program (cont.)

E236 Efficient and Responsive State Government

- Requests four positions to expand the Nevada Intergovernmental Initiating Office (NIIO)
  - Additional staff will position the NIIO to increase its performance resulting in more financial/medical support going to Nevada families/children

E550 Technology Investment Request (TIR)

- Request replaces the existing Collection and Disbursements System (CDS) system used by CSEP to collect and post cash, checks and money orders, and upload these payments to the NOMADS application for distribution to the custodial parent
- Some of the software technologies used to build CDS are no longer supported and/or are not being patched for security flaws
- As this is a financial system, it is imperative that the system is either rewritten or replaced
- Request funds a contracted vendor, selected through the RFP process, to replace the current CDS software with commercially available software as a service (SaaS) application for processing child support payments received through the mail

3238 Child Support Enforcement Program (cont.)

E552 Technology Investment Request (TIR)

- This Technology Investment Request proposes to replace the Division of Welfare and Supportive Services (DWSS) automated processing system for the Child Support Enforcement Program. The work is proposed to begin in July 2017.
- A comprehensive assessment of the ability of the NOMADS software application to perform business responsibilities required by federal and state laws, regulations and policy was completed in October of 2011. ("NOMADS CSE System Maintenance Plan & Modernization Roadmap"). This study recommended immediate maintenance to keep the system viable until a modernization effort can be executed.
- A feasibility study to identify the best alternative for meeting Nevada's CSEP automation needs will be completed in 2016. Once the feasibility study is complete and upon approval of this request, DWSS will solicit vendors to submit proposals for a new CSEP system based on the findings and recommendations in the feasibility study.
- 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 years, or, beginning in the FY18 – FY19 biennium.
- Federal funding available for NOMADS replacement would be at a 66% federal match. The remaining 34% component would be General Funds.

3238 Child Support Enforcement Program (cont.)

E710 Replacement Equipment

- Requests replacement of various computer hardware and equipment currently in use at DWSS offices
- Equipment was selected for replacement in accordance with established replacement schedules

Child Support Enforcement Program Source & Use

Current Source & Use of Funds - Displayed in Millions

	SFY 14 Actual	SFY 15 Projected**	SFY 16 Requested	SFY 17 Requested
Source of Funds				
• State Share of Collections (SSC)*	3.8	3.5	4.3	4.4
Total Available Funds	3.8	3.5	4.3	4.4
Use of Funds**				
• Personnel, Operating, and Administration	3.6	3.8	4.2	4.5
• System Enhancements (Includes Feasibility Study)	0.1	0.2	0.1	0.0
• Transfer to 3228	0.1	0.6	0.4	0.4
Total Funds Expended	3.8	4.6	4.7	4.9
• Beginning Reserve	3.3	3.3	2.2	1.8
• Funding Increase or (Deficit)	0.0	-1.1	-0.4	-0.5
• Remaining Reserve	3.3	2.2	1.8	1.4

*State Share of Collections (SSC) includes SSC RGL 4261 and the State's share of RGL 3340 $2 fee and RGL 3722 $25 fee

**Based on February 2015 projections

3239 Child Support Federal Reimbursement

The Child Support Federal Reimbursement budget account is used to pass through federal payments to participating district attorneys' offices for the federal share of costs and incentive payments associated with their local child support enforcement programs. Currently 10 of the 17 Nevada district attorneys participate in the program under contract to provide intake, location of non-custodial parents, paternity establishment, financial and medical support order establishment, and other enforcement activities. The Child Support Federal Reimbursement budget account was created in the 1999 budget process to separate the child support program's state administrative costs in budget account 3238 from the pass-through of federal funds to the local district attorneys.

Base

- Includes continued funding to pass through federal payments to local district attorney offices with local child support enforcement programs
- Includes continued funding for the federal share of unclaimed property distributions

3267 Child Care Assistance and Development

The Child Care Assistance and Development Program provides assistance to Nevada's low-income families in paying for their child care needs. These services assist people to become and remain self-sufficient, thereby reducing long-term dependency and the associated expenditures to public assistance programs.

The Child Care Assistance and Development Program is administered by DWSS with service delivery accomplished by Children's Cabinet in Northern Nevada and Urban League in Southern Nevada. The Child Care Assistance and Development Block Grant funds the following child care programs:

- New Employees of Nevada (NEON) program child care services are provided to current TANF clients who are participating in various NEON components such as orientation, education and vocational training, employment seeking and work participation
- At-Risk category funds child care payments for non-TANF clients who are income eligible for TANF
- Discretionary category funds child care and related payments for non-TANF eligible clients

Base

- Continues funding for five positions
- 3 positions were transferred to Department of Education July 2014

3267 Child Care Assistance and Development (cont.)

M200 Caseload Change

- Adjusts the Child Care caseload recipients based on the May 2014 projections
  - Monthly average children projected to increase from 5,336 in fiscal year 2015 to 5,692 in fiscal year 2016 (6.7% increase from 2015) and 5,879 in fiscal year 2017 (10.1% increase over 2015)

E245 Add At-Risk Children

- Funds an additional 240 children At-risk children that are currently not being served

E710 Equipment Replacement

- Requests replacement of various computer hardware and equipment currently in use at DWSS offices
- Equipment was selected for replacement in accordance with established replacement schedules

E901 Transfer Out 1 Position from Welfare - Child Care Assistance and Development

- Transfers one Quality Control Specialist position and associated operating costs to the Welfare – Administration, budget 3228
  - Position supports program review and evaluation requirements for multiple programs; transfer will allow the Division to ensure that the position is appropriately cost allocated to all benefiting programs

4862 Energy Assistance Program

The mission of the Energy Assistance Program (EAP) is to assist eligible Nevada citizens in meeting their heating and cooling needs.

The EAP provides payments for eligible households, which can be applied to either the heating provider, the cooling provider, or split between the two. In addition, the EAP program provides arrearage assistance to eligible households affording them the opportunity to use their annual EAP benefit allotment as a subsidy to meet monthly heating/cooling costs.

EAP funding from two sources

- Federal Low Income Energy Assistance block grant
- Universal Energy Charge
  - Assessment from certain electric/gas utilities
  - Public Utility Commission provides UEC projections

Base

- Continues funding for twelve positions, twenty five contract positions and associated operating costs to provide energy assistance payments to eligible households
  - Includes $732 annual average benefit for over 22,000 households in fiscal year 2014

M200

- Funds an additional 6,093 households in fiscal year 2016 and 7,179 households in fiscal year 2017
  - Average $732 annual benefit payment

4862 Energy Assistance Program cont.

E248 Convert contract staff to state positions

- Converts twenty five contract staff to nine permanent full time equivalent positions and 19 intermittent positions

E710 Equipment Replacement

- Requests replacement of various computer hardware and equipment currently in use at DWSS offices
- Equipment was selected for replacement in accordance with established replacement schedules

Acronyms

ABD-	Aged, Blind, and Disabled
AGCF-	Adult Group Care Facilities
AVS-	Asset Verification System
BA-	Budget Account
CA-	Cash Assistance
CCDBGA-	Child Care & Development Program Block Grant Reauthorization
CCDF-	Child Care Development Fund
CDS-	Collection & Disbursement System
CO-	Child Only
CSE -	Child Support Enforcement
CSEP-	Child Support Enforcement Program
DAWN-	Data Warehouse of Nevada
DETR-	Department of Employment, Training, and Rehabilitation
DHCFP-	Division of Health Care Financing & Policy
DHHS-	Department of Health & Human Services
DWSS-	Division of Welfare & Supportive Services
EAP -	Energy Assistance Program
EBT-	Electronic Benefit Transaction
EITS-	Enterprise Information Technology Services
EST-	Estimated
FFY-	Federal Fiscal Year
FSS-	Family Services Specialist
FTE-	Full-time Equivalent
FY-	Fiscal Year
GF-	General Fund
Gov Rec-	Governor's Recommended
IT -	Information Technology
LIHEA-	Low Income Home Energy Assistance
MAABD-	Medical Assistance to the Aged, Blind, and Disabled
MOE-	Maintenance of Effort
NEBS-	Nevada Executive Budget System
NEON-	New Employees of Nevada
NIIO-	Nevada Intergovernmental Initiating Office
NOMADS-	Nevada Operations of Multi-Automate Data Systems
PL	Public Law
PROJ-	Projected
PUC-	Public Utilities Commission
RFP-	Request for Proposal
RGL	Receivable General Ledger
SaaS-	Software as a Service
SAN-	Storage Area Network
SCaDU-	State Collections & Disbursements Unit
SFY-	State Fiscal Year
SNAP -	Supplemental Nutrition Assistance Program
SSA-	State Supplement Assistance
SSC-	State Share Collections
SSI-	Supplement Security Income
TANF-	Temporary Assistance for Needy Families
TEMP	Temporary
TIR-	Technology Investment Request
UEC-	Universal Energy Charge
WIOA-	Workforce Innovative Opportunity Act of 2014