



**Brian Sandoval**  
*Governor*



**Richard Whitley**  
*Director*

State of Nevada  
**Department of Health and Human Services**

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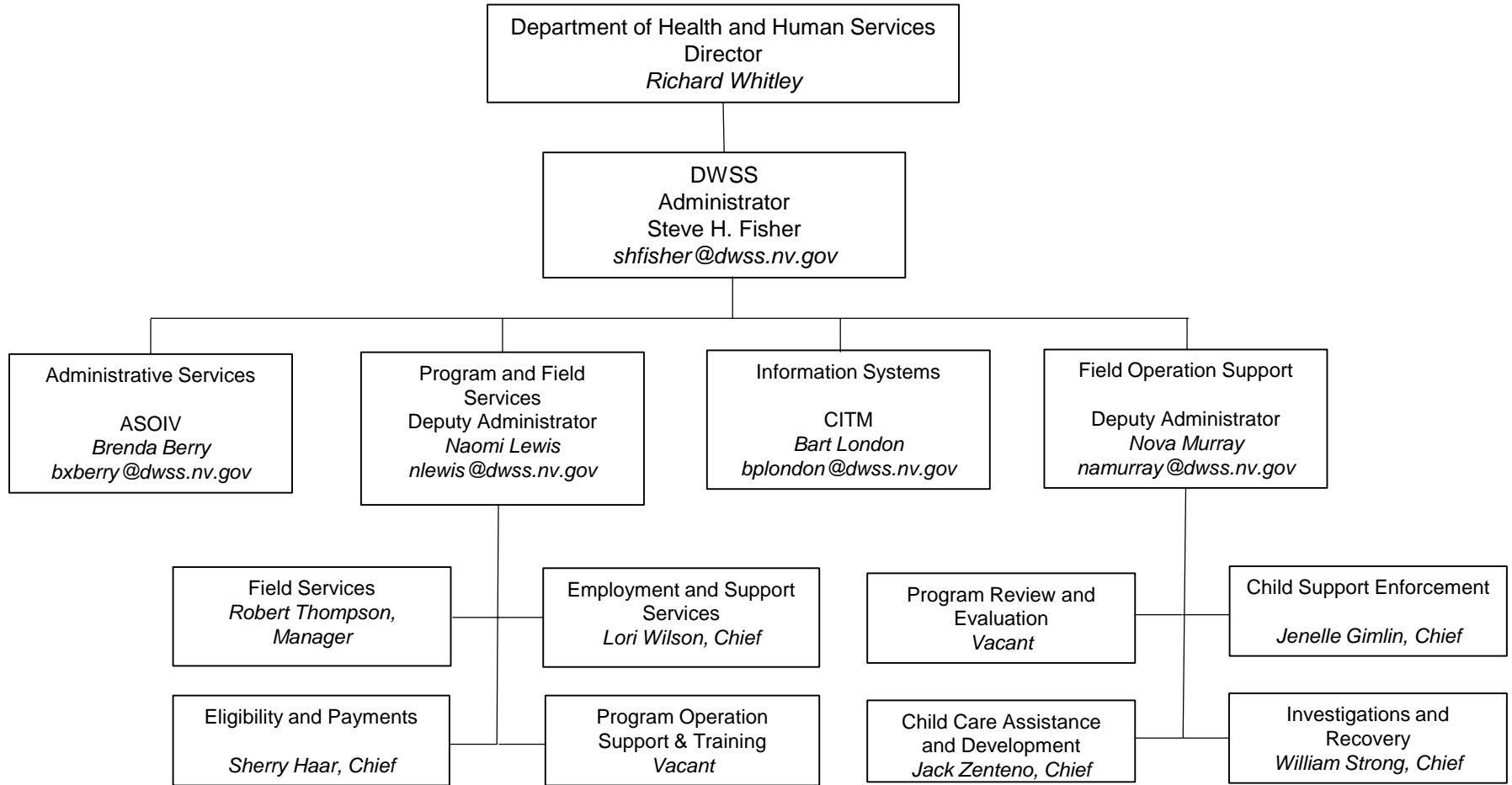
Budget Hearing  
Division of Welfare and Supportive Services  
Steve H. Fisher - Administrator  
March 2, 2017



# MISSION STATEMENT

The Mission of the Division of Welfare and Supportive Services is to Engage Clients, Staff, and the Community to Provide Public Assistance Benefits to All Who Qualify and Reasonable Support for Children with Absentee Parents to Help Nevadans Achieve Safe, Stable, and Healthy Lives.

# ORGANIZATION



# STRATEGIC PRIORITIES

- To make Public Assistance Available to Those Most in Need through an Efficient and Responsive System while Ensuring Program Integrity and Reducing Fraud in the System.
- To Create Opportunities for Increased Self-Sufficiency and Independence through the Delivery of Employment and Training Opportunities for Recipients of Public Assistance and through the Establishment of Paternity, Support and Medical Orders and the Collection of Support for the Children the Division Serves.
- To Enhance Eligibility Determination Processes through Technology Improvements and Process Reengineering to Improve Worker Efficiency, Client Access and Deliver the Highest Quality of Customer Service to the Clients the Division Serves.
- Seek Collaborative Opportunities for Operations of DWSS Programs to Enhance Efficiency, Consistency, and Responsiveness to Customers while Providing Services in a Manner Designed to have a Positive Collective Impact on Public Health.

# DWSS STRATEGIES



## **Efficient and Responsive Government**

- Caseload/Staffing
- Outsourcing Business Functions
- Master Client Index



## **Improve Access to Service**

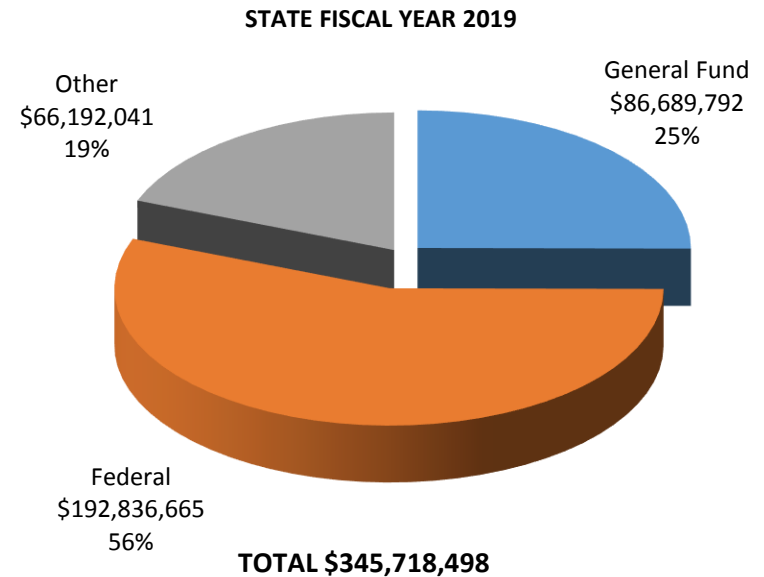
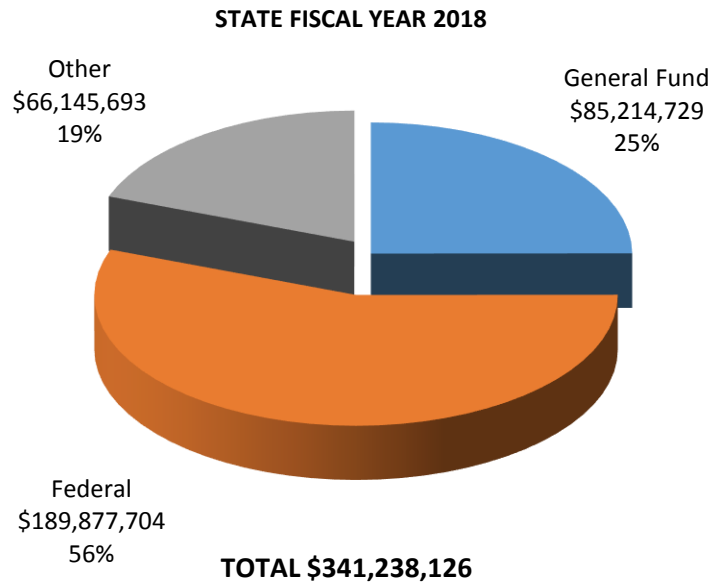
- Child Support System Replacement
- Access Nevada
- No Wrong Door



## **Workforce Development**

- Quality Childcare

# GOVERNOR'S RECOMMENDED BUDGET BY FUNDING SOURCE 2018-2019 BIENNIUM

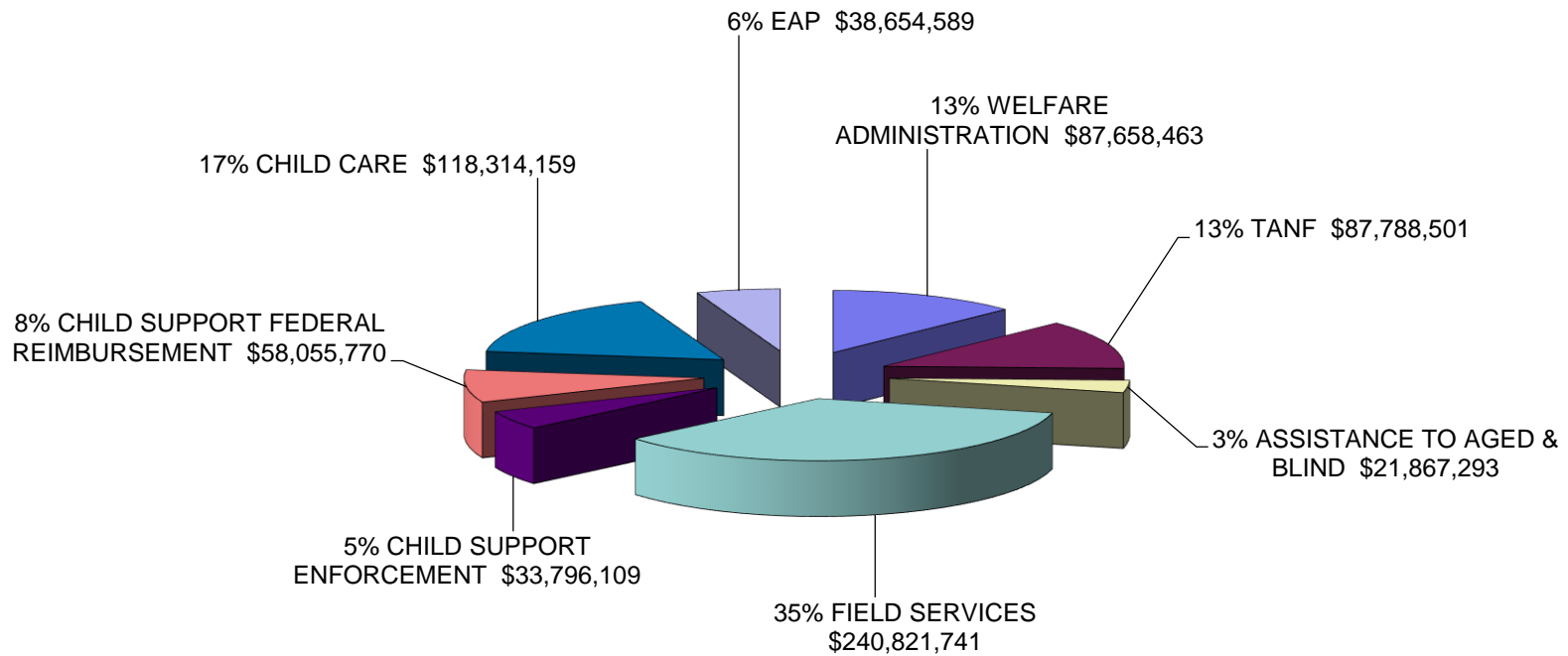


Does not include:

SNAP Benefits per Fiscal Year \$627,536,099 (DWSS Caseload Histories, FY16 Total SNAP Dollar Value)

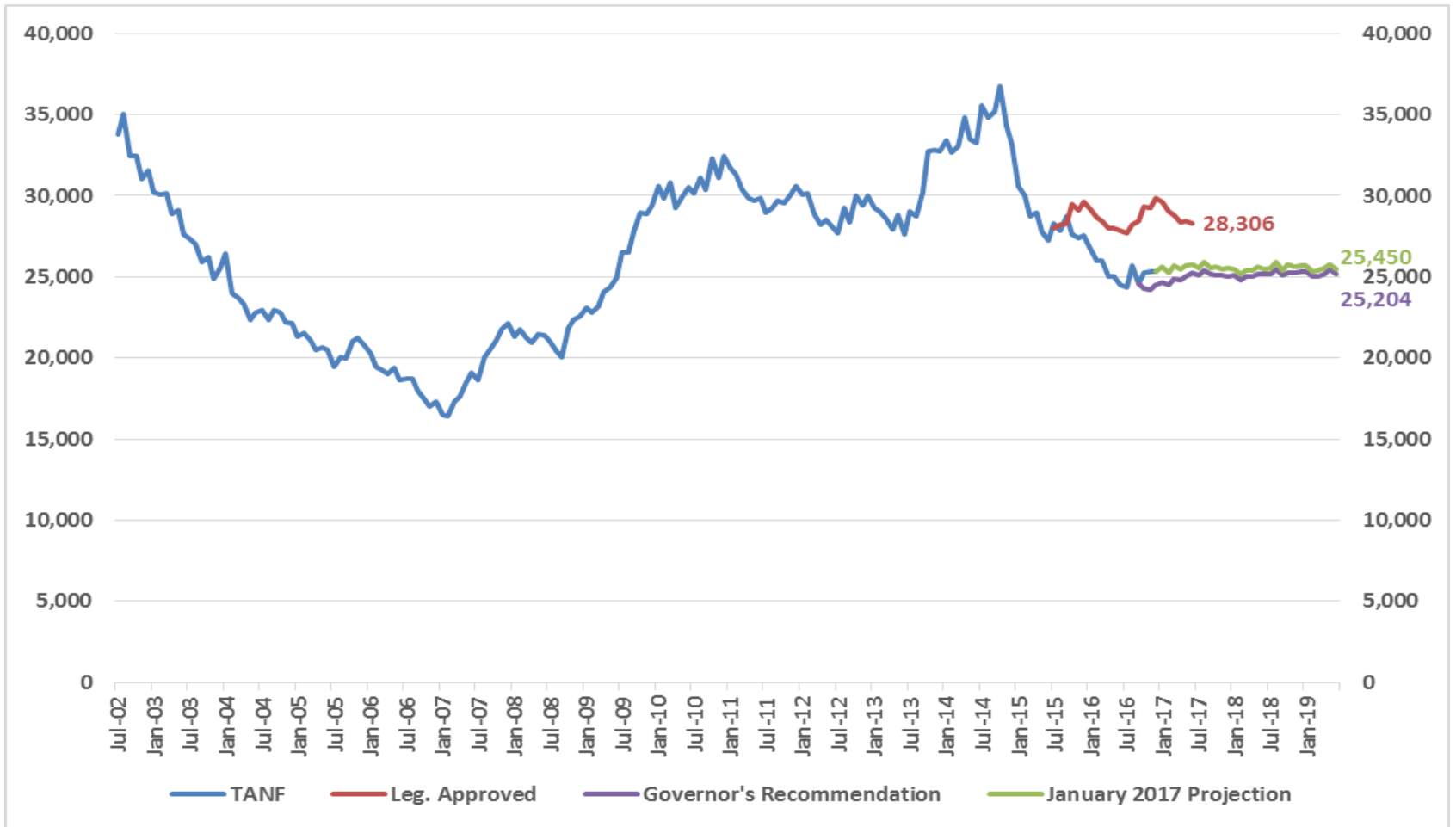
Child Support Collection and Disbursement per Fiscal Year \$214,484,468 (FY16 Total SCaDU Collections)

# GOVERNOR'S RECOMMENDED BUDGET BY BUDGET ACCOUNT 2018-2019 BIENNIUM



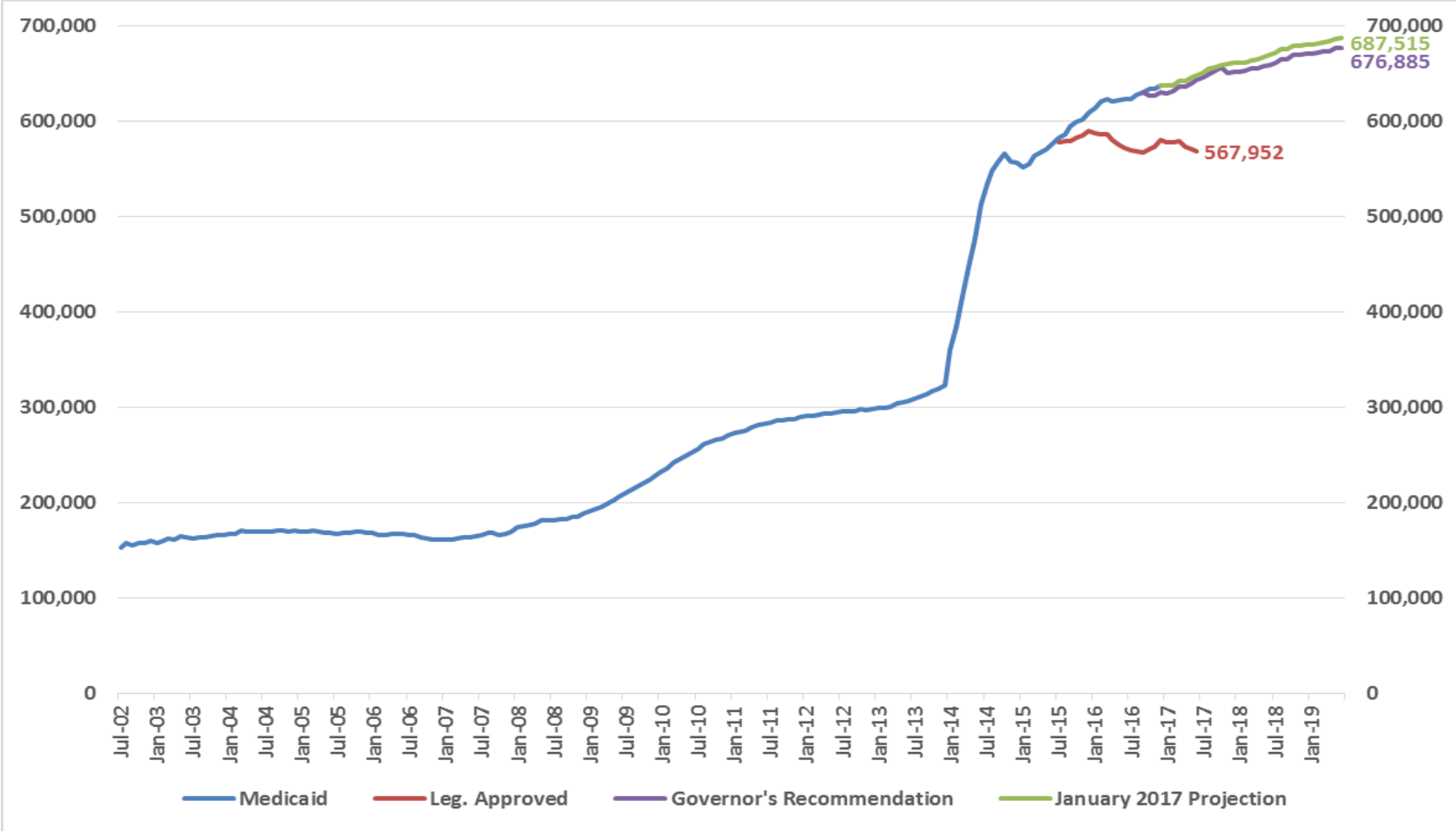
**TOTAL \$686,956,624**

# TANF PROJECTIONS

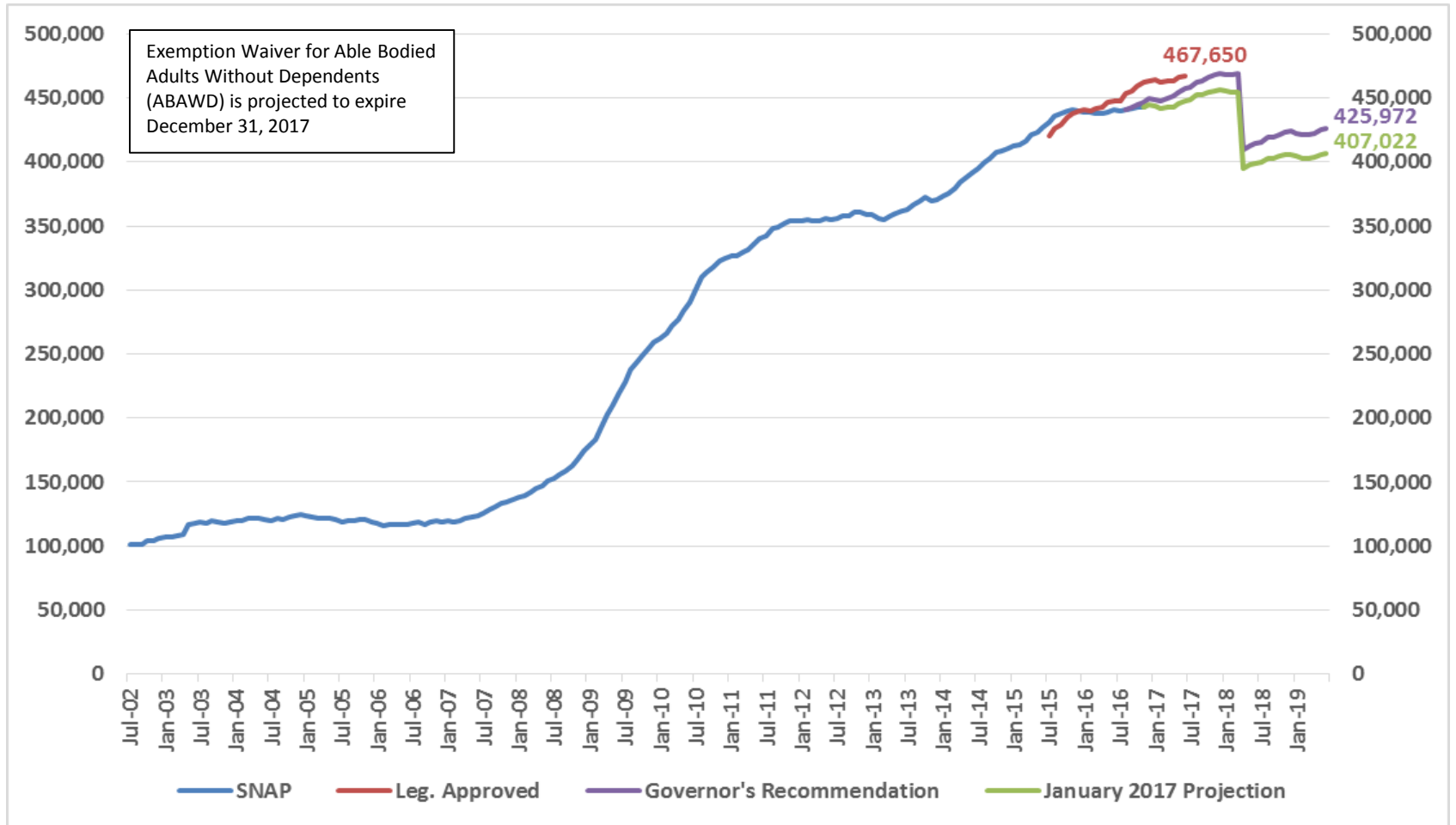




# MEDICAID PROJECTIONS

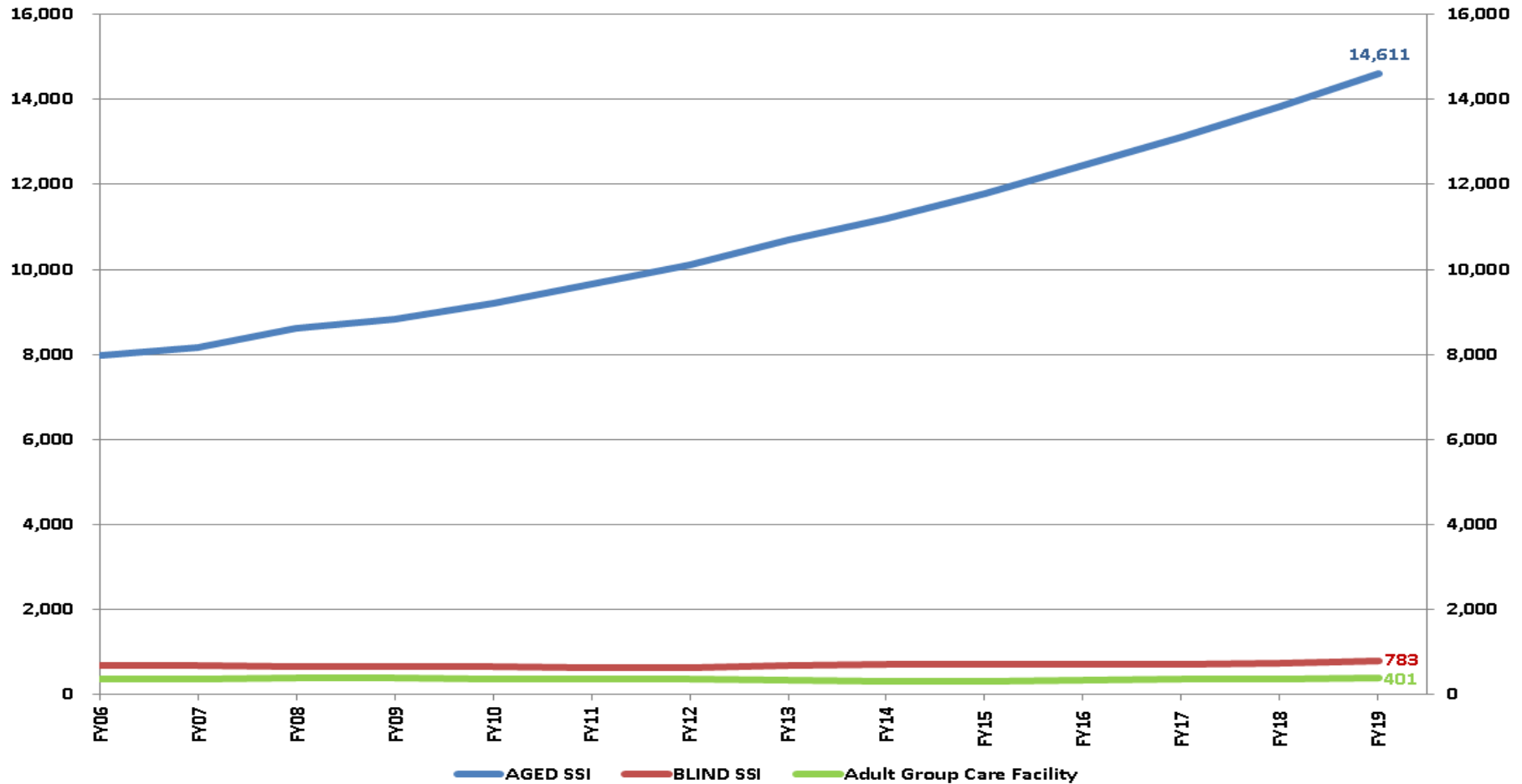


# SNAP PROJECTIONS



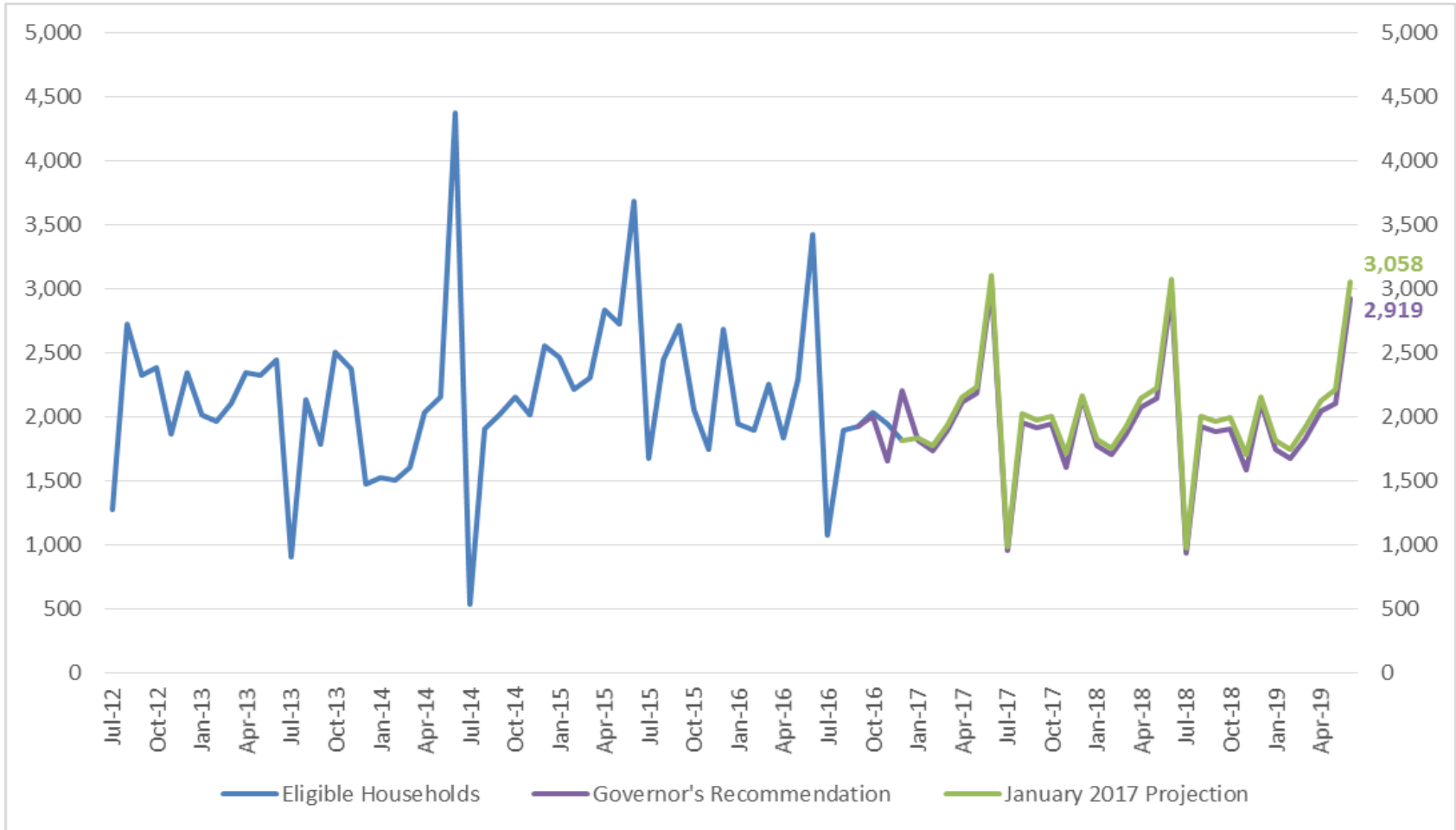
# AGED SSI, BLIND SSI & GROUP FACILITY

## ACTUALS FY06 - FY16 & PROJECTIONS FY17 - FY19

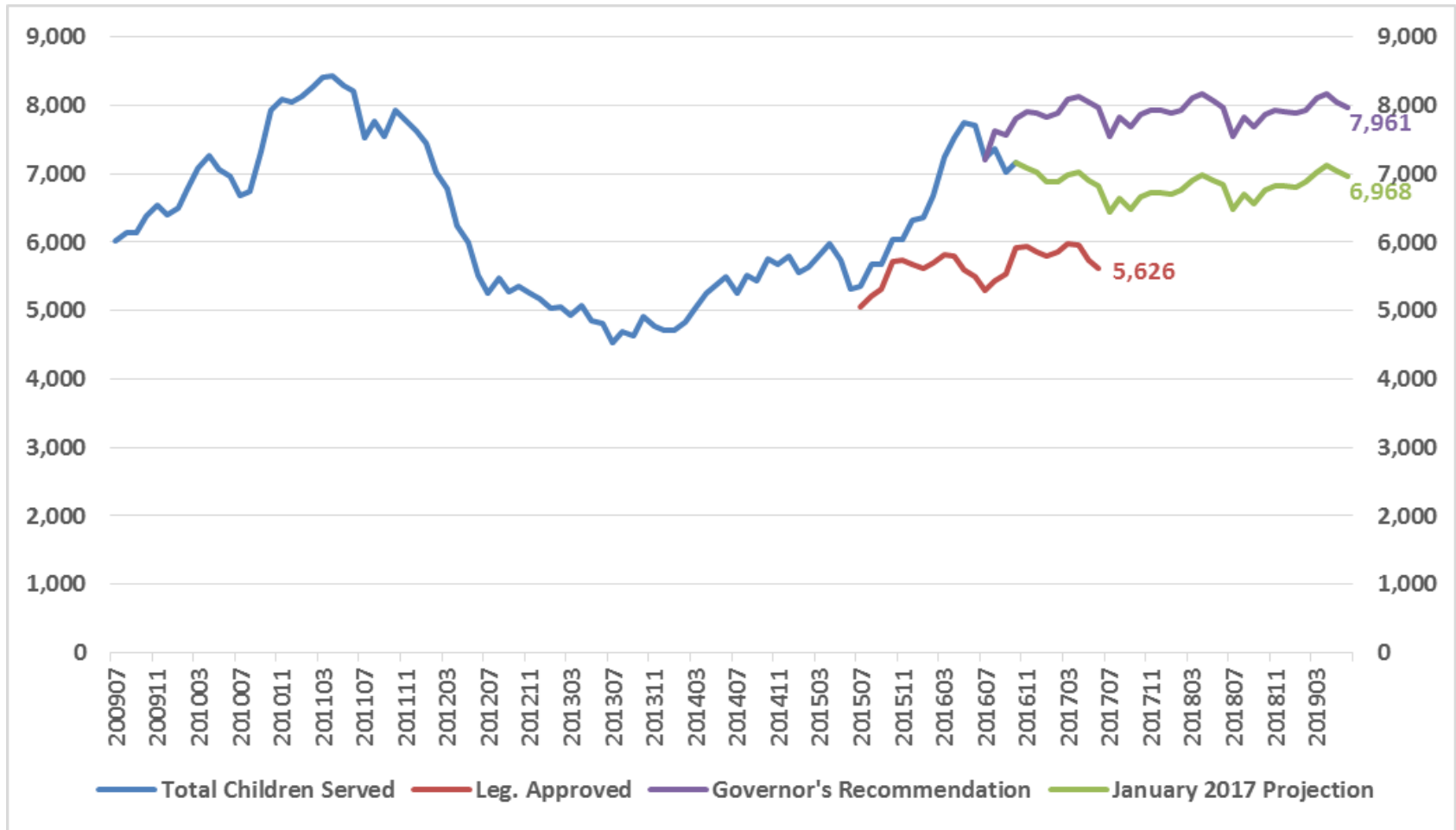


# ENERGY ASSISTANCE PROGRAM

## ACTUALS FY06 - FY16 & PROJECTIONS FY17 - FY19



# CHILD CARE PROJECTIONS



# BUDGET ACCOUNT OVERVIEW

- 3228 – Welfare Administration
- 3230 – TANF
- 3232 – Assistance to Aged and Blind
- 3233 – Field Services
- 3238 – Child Support Enforcement Program
- 3239 – Child Support Federal Reimbursement
- 3267 – Child Care Assistance and Development
- 4862 – Energy Assistance Program

# 3228 WELFARE ADMINISTRATION

Continues Funding for 229 Positions and Associated Operating Costs.

## **M200 – Caseload Change for SNAP and TANF EBT**

- SNAP: Average Monthly Cases are Projected to Increase from 220,864 in State Fiscal Year 2016 to 225,873 in State Fiscal Year 2017 (2.27 Percent).
- TANF: Average Monthly Households are Projected to Decrease from 10,460 in State Fiscal Year 2016 to 9,684 in State Fiscal Year 2017 (-7.42 Percent).

SFY 2018 Total Cost: \$ 240,867

State General Funds: \$ 120,220

SFY 2019 Total Cost: \$ 240,867

State General Funds: \$ 120,220

## **M201 Caseload Change for SNAP and TANF EBT**

- SNAP: Average Monthly Cases are Projected to Increase from 225,873 in State Fiscal Year 2017 to 228,252 in State Fiscal Year 2018 (1.05 Percent) and Decrease to 212,624 in State Fiscal Year 2019 (-5.87 Percent).
- TANF: Average Monthly Households are Projected to Increase from 9,684 in State Fiscal Year 2017 to 9,842 in State Fiscal Year 2018 (1.63 Percent) and 9,896 in State Fiscal Year 2019 (2.19 Percent).

SFY 2018 Total Cost: \$ 27,508

State General Funds: \$ 13,354

SFY 2019 Total Cost: \$ (151,157)

State General Funds: \$ (76,117)

# 3228 WELFARE ADMINISTRATION (CONT.)

## **M501 Privacy Officer**

Responsible for the Development, Implementation, and Maintenance of a Comprehensive Governance and Privacy Program to Ensure Compliance with all Applicable Laws and Regulations Regarding the Collection, Use, Maintenance, Sharing, and Disposal of Personally Identifiable Information by Programs and Information Systems.

SFY 2018 Total Cost: \$ 74,408

State General Funds: \$ 21,580

SFY 2019 Total Cost: \$ 91,022

State General Funds: \$ 26,399

## **E225 Convert Two Contract Positions to State FTE's**

These Federally Funded Positions are Needed to Coordinate and Administer the Nevada Supplemental Nutrition Education and Obesity Prevention Program (SNAP-Ed) used to Promote Physical Activity, Healthy Food Choices, and Obesity Prevention in Nevada. They will Work in Collaboration and Coordination with Other State and Local Operators of Other FNS and Local Programs to Complement the Efforts of Other Programs.

This Decision Unit is a Cost Neutral in Both SFY 2018 and SFY 2019.

## **E228 Adds One Business Process Analyst to the DWSS Project Management Office**

This Position is Needed to Conduct Project Initiation, Planning, Execution, Monitoring/Control, Close Processes and Apply Tools/Techniques for the Management of the Project's Scope, Schedule, Budget, Quality, Communications, Risk, and Procurement Activities.

SFY 2018 Total Cost: \$ 77,629

State General Funds: \$ 22,515

SFY 2019 Total Cost: \$ 95,346

State General Funds: \$ 27,653



# 3228 WELFARE ADMINISTRATION (CONT.)

## **E230 Adds Two Public Service Interns**

Request Funds for Two Public Service Interns to Allow College Students to Engage and Train for Entry Level Information Technology Positions within the Division.

SFY 2018 Total Cost: \$ 99,782

State General Funds: \$ 28,940

SFY 2019 Total Cost: \$ 115,327

State General Funds: \$ 33,448

## **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.

SFY 2018 Total Cost: \$ 801,338

State General Funds: \$ 232,412

SFY 2019 Total Cost: \$ 811,231

State General Funds: \$ 235,280

# 3230 TANF

Continues Funding for the TANF Program.

Receive Annual TANF Block Grant Funding of \$43.9M Each Year.

TANF Block Grant Requires a 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 Account 3267. This MOE can be Counted in Both TANF and Child Care Budgets.

## **M200 Caseload Change for TANF**

Average Monthly Recipients are Projected to Decrease from 26,717 in State Fiscal Year 2016 to 24,726 in State Fiscal Year 2017 (-7.45 percent).

SFY 2018 Total Cost: \$ (2,033,290)

State General Funds: \$ 0

SFY 2019 Total Cost: \$ (2,033,290)

State General Funds: \$ 0

## **M201 Caseload Change for TANF**

Average Monthly Recipients are Projected to Increase from 24,726 in State Fiscal Year 2017 to 25,097 in State Fiscal Year 2018 (1.50 Percent) and 25,236 in State Fiscal Year 2019 (2.06 Percent).

SFY 2018 Total Cost: \$ 402,848

State General Funds: \$ 0

SFY 2019 Total Cost: \$ 658,143

State General Funds: \$ 0

# 3230 TANF (CONT.)

## **E240 Aging and Disability Services Family Preservation Program (FPP)**

FPP Provides Financial Assistance to Low Income Families Residing in Nevada Who:

- Provide Care in the Home for Family Members with Profound or Severe Intellectual Disabilities.
- Have Children Under Six Years of Age Who Have Developmental Delays Requiring Support Equivalent to that Required by a Person with Profound or Intellectual Disabilities or a Related Condition.

SFY 2018 Total Cost: \$ 1,000,000

State General Funds: \$ 0

SFY 2019 Total Cost: \$ 1,000,000

State General Funds: \$ 0

## **E241 Supporting Food Security**

Transfers TANF Funding to the Department of Health and Human Services for Funding Food Security One Stop Shops which will:

- Provide Families with Immediate Food Assistance and also Work with them to Address the Root Causes of Hunger in their Households.
- Provide Assistance with Employment, Housing, Utility Payments, Child Care, Applying for Public Benefits, and Accessing Other Supportive Services.

SFY 2018 Total Cost: \$ 375,000

State General Funds: \$ 0

SFY 2019 Total Cost: \$ 375,000

State General Funds: \$ 0

# 3232 ASSISTANCE TO AGED AND BLIND

Continues 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 for the Aged and Blind**

Average Monthly Cases are Projected to Increase from 13,509 in State Fiscal Year 2016 to 14,195 in State Fiscal Year 2017 (5.08 Percent).

SFY 2018 Total Cost: \$ 310,649 (100% State General Funds)

SFY 2019 Total Cost: \$ 310,649 (100% State General Funds)

## **M201 Caseload Change for the Aged and Blind**

Average Monthly Cases are Projected to Increase from 14,195 in State Fiscal Year 2017 to 14,974 in State Fiscal Year 2018 (5.49 Percent) and 15,796 in SFY 2019 (11.28 Percent).

SFY 2018 Total Cost: \$ 639,181 (100% State General Funds)

SFY 2019 Total Cost: \$ 1,201,534 (100% State General Funds)

# 3233 FIELD SERVICES

Continues Funding for 1,503.51 Positions, and 265 Intermittent Along with Associated Operating Costs.

## **E225 Document Imaging**

Contracting with a Vendor to Perform the Agency's Document Imaging will Allow the Division the Opportunity to Focus on Core Business Functions, Leverage Document Imaging Expertise/Technology, and Reduce Cost. This Request Eliminates 1 Full-time Position and 44 Intermittent Admin Assistant Staff.

SFY 2018 Total Cost: \$ 221,971

State General Funds: \$ 67,131

SFY 2019 Total Cost: \$ (341,726)

State General Funds: \$ (103,366)

## **E226 Improved Staff Efficiency**

In Support of Continuous Process Improvement and Promoting an Efficient and Responsive Government, the Division has Evaluated Staffing Standards and are Looking to Return 19 Full-time Positions and 2 Intermittent Positions.

SFY 2018 Total Cost: \$ (1,455,967)

State General Funds: \$ (440,328)

SFY 2019 Total Cost: \$ (1,499,897)

State General Funds: \$ (453,693)

# 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.

SFY 2018 Total Cost: \$ 475,807

SFY 2019 Total Cost: \$ 128,924

State General Funds: \$ 143,898

State General Funds: \$ 38,997

# 3238 CHILD SUPPORT ENFORCEMENT PROGRAM

Continues Funding for 117 Positions and Associated Operating Costs.

## **E226 State Collection and Disbursement Unit**

By Hiring a Vendor for this Function, the Division will Benefit from Expertise in the Financial Arena, Reduce State/Employee Liability and will Realize Additional Functionality Related to Modernizing Collection Processes. There are Thirty States that Employ Vendors for their Collections and Disbursement Processes.

SFY 2018 Total Cost: \$ (519,353)

State General Funds: \$ 0

SFY 2019 Total Cost: \$ (1,032,799)

State General Funds: \$ 0

## **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.

SFY 2018 Total Cost: \$ 353,414

State General Funds: \$ 0

SFY 2019 Total Cost: \$ 10,569

State General Funds: \$ 0

# 3239 CHILD SUPPORT FEDERAL REIMBURSEMENT

Continues Funding to Pass Through Federal Payments to Local District Attorney Offices with Local Child Support Enforcement Programs, and for the Federal Share of Unclaimed Property Distributions.



# 3267 CHILD CARE ASSISTANCE AND DEVELOPMENT

Continues Funding for 4 Positions, and Associated Operating Costs.

## **M200 Caseload Change for Child Care**

Average Number of Children Served Monthly is Projected to Increase from 6,598 in State Fiscal Year 2016 to 8,203 in State Fiscal Year 2017 (24.33 Percent).

SFY 2018 Total Cost: \$ 14,316,982

State General Funds: \$ 0

SFY 2019 Total Cost: \$ 14,316,982

State General Funds: \$ 0

## **M201 Caseload Change for Child Care**

Average Number of Children Served Monthly is Projected to Increase from 8,203 in State Fiscal Year 2017 to 8,311 in State Fiscal Year 2018 (1.32 Percent) and Projected to Decrease to 8,307 in State Fiscal Year 2019 (1.27 Percent).

SFY 2018 Total Cost: \$ 635,427

State General Funds: \$ 0

SFY 2019 Total Cost: \$ 587,616

State General Funds: \$ 0

# 3267 CHILD CARE ASSISTANCE AND DEVELOPMENT (CONT.)

## **E245 Market Rate Adjustment**

Request to Implement Federal Requirement to Reimburse Child Care Providers Based on Current Market Rate.

SFY 2018 Total Cost: \$ 955,170

State General Funds: \$ 0

SFY 2019 Total Cost: \$ 2,865,511

State General Funds: \$ 0

## **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.

SFY 2018 Total Cost: \$ 13,098

State General Funds: \$ 0

SFY 2019 Total Cost: \$ 20,025

State General Funds: \$ 0

# 4862 ENERGY ASSISTANCE PROGRAM

Continues Funding for 21 Permanent Positions and 16 Intermittent Positions and Associated Operating Costs to Provide Energy Assistance Payments to Eligible Households Which Included a \$742 Annual Average Benefit for Over 26,000 Households in SFY 2016.

## **M200 Caseload Changes for the Energy Assistance Program**

Average Monthly Current and Arrearage Households is Projected to Decrease from 2,245 in State Fiscal Year 2016 to 1,958 in State Fiscal Year 2017 (-12.78 Percent).

- The Average Fixed Annual Credit (FAC) is Projected at \$699 Per Household.

SFY 2018 Total Cost: \$ (2,671,424)

State General Funds: \$ 0

SFY 2019 Total Cost: \$ (2,671,424)

State General Funds: \$ 0

## **M201 Caseload Changes for the Energy Assistance Program**

Average Monthly Current and Arrearage Households is Projected to Decrease from 1,958 in State Fiscal Year 2017 to 1,918 in State Fiscal Year 2018 (-2.04 Percent) and 1,886 in State Fiscal Year 2019 (-3.68 Percent).

- The Average Fixed Annual Credit (FAC) is Projected at \$727 Per Household in 2018.
- The Average Fixed Annual Credit (FAC) is Projected at \$702 Per Household in 2019.

SFY 2018 Total Cost: \$ 144,163

State General Funds: \$ 0

SFY 2019 Total Cost: \$ (649,526)

State General Funds: \$ 0

# CHILD SUPPORT SYSTEM REPLACEMENT

## Benefits

- Increase Child Support Collections for Nevada’s Families
- Support the CSE Program to Improve Efficiencies, Effectiveness and Quality
- Reduce Significant Risks of Aging Technology Developed Over 30 Years Ago
- Leverage Proven Technologies
- Provide a Modern Technical Platform
- Lower Ongoing Maintenance Costs
- Reduce Time Required to Become Proficient with System
- Funding 66% Federal and 34% State
- Project Ranked #5 in Priority by the State IT Strategic Planning Committee
- Supports Governor’s Initiatives for Vibrant and Sustainable Economy by Reducing Dependency on Social Services and Reducing Food Insecurity. It also Supports Efficient and Responsive Government by Reducing Wait Times and Focusing Information Technology Investments to Streamline Processes, Eliminate Paperwork, and Improve the Customer Experience Using Data to Make Resource Allocation Decisions.

SFY 2018 Total Cost: \$ 6,059,444

SFY 2019 Total Cost: \$ 21,966,141

State General Funds: \$ 1,598,211

State General Funds: \$ 7,706,488

# ACCESS NEVADA

## Modernization Benefits for all DHHS Clients

- Provides Applicant Data Collection, Comparison, Review, and Print Capabilities.
- Provides Application Status, Interactive Help, Resubmission, and Updates with Spanish Language Support and ADA Compliance.
- Mobile Device Support.
- Funding 90% Federal and 10% State.
- Supports Governor’s Initiatives to Reduce Wait Times, Simplify Paperwork, Develop Opportunities to Increase Web-based Transparency and Customer Engagement, Transition State Agency Applications and Records Management Processes to a “Paperless” Environment by 2020, Focus Information Technology Investments to Streamline Processes, Eliminate Paperwork, and Improve the Customer Experience Using Data to Make Resource Allocation Decisions.

SFY 2018 Total Cost: \$ 8,098,358

SFY 2019 Total Cost: \$ 1,901,642

State General Funds: \$ 809,836

State General Funds: \$ 190,164

# MASTER CLIENT INDEX

## Benefits

- The MCI Utilizes Master Data Management (MDM).
- Creates a Single Master Demographic Record for Each Client .
- Improves Data Quality.
- Ensures Ongoing Control of Data Though Established Data Governance Practices.
- Enables Sharing of Data Throughout State Government by Storing Demographic Information in a Common Repository.
- Funding 90% Federal and 10% State.
- Increases Access to Services, Improves Customer Service, Enhance Worker Productivity, Supports No Wrong Door, and Global to DHHS After Project Completion.
- Supports Governor’s Initiatives to Provide Excellent Customer Service, Improve Transparent Reporting, Focus Information Technology Investments to Streamline Processes, Eliminate Paperwork, and Improve the Customer Experience.

SFY 2018 Total Cost: \$ 1,275,000

SFY 2019 Total Cost: \$ 0

State General Funds: \$ 127,500

State General Funds: \$ 0

# NO WRONG DOOR

- Comprehensive Self-service Portal as the **Single Point Of Access** to All DHHS Services.
- Collaborating DHHS Divisions:
  - Aging and Disability Services (ADSD)
  - Child and Family Services (DCFS)
  - Public and Behavioral Health (DPBH)
  - Welfare and Supportive Services (DWSS)
  - Health Care Financing and Policy (DHCFP)
- No Wrong Door will Provide Streamlined Access to All DHHS Services, on Any Device, for All DHHS Clients.
- Funding 90% Federal and 10% State.
- This DHHS Initiative is Aligned with the Governor’s Strategic Initiatives to Provide Excellent Customer Service, Improve Transparent Reporting, Focus Information Technology Investments to Streamline Processes, Eliminate Paperwork, and Improve the Customer Experience.

SFY 2018 Total Cost: \$ 2,040,729

SFY 2019 Total Cost: \$ 1,825,169

State General Funds: \$ 216,527

State General Funds: \$ 191,146



# BILL DRAFT REQUESTS

- Omnibus Child Support Bill
  - Guideline Review
  - Mandatory Third Party Insurance Settlement Reporting
  - Recreational License Suspension
  - Vehicle Registration Suspension
- Uniform Interstate Family Support Act (UIFSA) 2008 House Keeping



# QUESTIONS

# APPENDIX

# DWSS ACRONYMS / ABBREVIATIONS

ABAWDs	Able Bodied Adults Without Dependents	FAME	Food Stamps, TANF, Medicaid Eligibility (non IV-D part of NOMADS)	PE	Presumptive Eligibility
ACA	Affordable Care Act	FFP	Federal Financial Participation	PERM	Patient Error Rate Measurement
ACF	Administration for Children & Families (HHS-FEDERAL)	FMAP	Federal Medical Assistance Percentages	PFO	Parental Financial Obligation
ADH	Administrative Disqualification Hearing	FNS	Food and Nutrition Services (FEDERAL; part of USDA)	PLS	Parent Locator Service (Child Support)
AGCF	Adult Group Care Facility	FPL	Federal Poverty Level	PRE	Program Review and Evaluation
AJS	Applicant Job Search	FPLS	Federal Parent Locator Services (Support Enforcement)	PRWORA	Personal Responsibility & Work Opportunity Reconciliation Act (1996)
AMPS	Application Modernization and Productivity Services	FTI	Federal Tax Information	QC	Quality Control
A/R	Authorized Representative	FY	Fiscal Year	QDWI	Qualified Disabled Working Individuals
BPR	Business Process Re-engineering	IEVS	Income & Eligibility Verification System (Data Networking of ESD, IRS, SDX, Buy-In, BENDEX with Welfare Systems)	QI-1s	Qualifying Individuals (MAABD)
BUY-IN	Payments by a Public Assistance Agency of Medicare Part A & B Insurance Premiums	IFG	Individual and Family Grant (Disaster Assistance)	QI-2s	Qualifying Individuals (MAABD)
CAP	Corrective Action Plan	IPV	Intentional Program Violation (SNAP)	QMB	Qualified Medicare Beneficiary
CCDBG	Child Care Development Block Grant	I&R	Investigations and Recovery (DWSS)	RC	Relative Caregiver
CCDF	Child Care Development Fund	LIHEA	Low Income Home Energy Assistance	RD	Redetermination
COLA	Cost Of Living Adjustment	LPR	Lawful Permanent Resident	RMS	Random Moment Sampling
CR	Caretaker Relative	MAABD	Medical Assistance to the Aged, Blind and Disabled (Nevada's MEDICAID Program)	ROE	Review of Eligibility
CSEP	Child Support Enforcement Program	NCP	Noncustodial Parent	SAOR	State Agency Operations Review (SNAP)
CSU	Customer Service Unit	NCSEA	National Child Support Enforcement Association	SLMB	Special Low-Income Medicare Beneficiaries
CWEP	Community Work Experience Program (component of JOBS)	NEON	New Employees of Nevada	SNAP	Supplemental Nutrition Assistance Program
DFSP	Disaster Food Stamp Program	NOD	Notice Of Decision	SSG	Self Sufficiency Grant
DISC	Document Imaging System Center	NOMADS	Nevada Operations of Multi-Automated Data Systems	SSP	Self Sufficiency Plan
DO	District Office	NPLS	Nevada Parent Locator Service (SEP)	STARS	Serving Teens Achieving Real-Life Success
DWIP	Disabled Waiver Initiative Program	OASIS	Online Automated Self-Sufficiency Information Systems	SUA	Standard Utility Allowance (FS)
DWSS	Division of Welfare and Supportive Services	OCSE	Office of Child Support Enforcement (FEDERAL)	TANF	Temporary Assistance for Needy Families
EA	Emergency Assistance	PAO	Program Area Office (Child Support)	UIFSA	Uniform Interstate Family Support Act
EAP	Energy Assistance Program	PARIS	Public Assistance Reporting Information	USDA	U.S. Department of Agriculture
EBT	Electronic Benefit Transfer	PDC	Professional Development Center	VRU	Voice Response Unit
E-DRS	Electronic Disqualified Recipient System (SNAP)			IV-A	AFDC Eligibility Program (Title IV-A of the Social Security Act)
EFT	Electronic Funds Transfer			IV-D	Support Enforcement Program (Title IV-D of the Social Security Act)
EITC	Earned Income Tax Credit				
E&P	Eligibility & Payments Unit				
E&SS	Employment and Support Services Unit				
E&T	Employment and Training Programs				

# GOVERNOR'S RECOMMENDED BUDGET BY BUDGET ACCOUNT 2018-2019 BIENNIUM

Budget Account	Budget Account Name	SFY 2018				SFY 2019			
		General Fund	Federal Funds	Other	Total	General Fund	Federal Funds	Other	Total
3228	WELFARE ADMINISTRATION	11,734,773	26,394,418	5,391,421	43,520,612	11,870,294	26,772,824	5,494,733	44,137,851
3230	TANF	24,607,702	19,159,116	-	43,766,818	24,607,702	19,413,981	-	44,021,683
3232	ASSISTANCE TO AGED & BLIND	10,628,143	-	-	10,628,143	11,239,150	-	-	11,239,150
3233	FIELD SERVICES	35,663,690	39,754,720	43,767,195	119,185,605	36,392,225	40,571,200	44,672,711	121,636,136
3238	CHILD SUPPORT ENFORCEMENT	-	10,465,098	7,035,740	17,500,838	-	9,926,803	6,368,468	16,295,271
3239	CHILD SUPPORT FEDERAL REIMBURSEMENT	-	28,425,662	303,984	28,729,646	-	28,994,176	331,948	29,326,124
3267	CHILD CARE ASSISTANCE AND DEVELOPMENT	2,580,421	55,635,612	-	58,216,033	2,580,421	57,517,705	-	60,098,126
4862	ENERAGY ASSISTANCE PROGRAM	-	10,043,078	9,647,353	19,690,431	-	9,639,975	9,324,183	18,964,158
	TOTAL	85,214,729	189,877,704	66,145,693	341,238,126	86,689,792	192,836,664	66,192,043	345,718,499

# 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*
<b>STATEWIDE</b>		
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
<b>CLARK</b>		
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
<b>WASHOE</b>		
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
<b>CARSON CITY</b>		
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
<b>RURAL</b>		
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

# TANF BLOCK GRANT CURRENT SOURCE & USE

## Nevada Division of Welfare & Supportive Services TANF Block Grant

### Current Source & Use of Funds

Includes Cash Assistance Caseload Projections for FY17-19 as of :

October 17, 2016

	SFY16	SFY17	SFY18	SFY19
	Actual	LEG APP W/ CSLD UPDATE	REQUESTED	REQUESTED
<b>Source of Funds</b>				
Block Grant <sup>(1)</sup>	43,907,517	43,907,517	43,907,517	43,907,517
Contingency Funds <sup>(2)</sup>	4,870,798	4,870,798	2,195,376	-
State Funded Caseload			-	-
MOE (includes 3230 & 3267 GF)	27,188,122	27,188,122	27,188,122	27,188,122
Total Available Funds	75,966,437	75,966,437	73,291,015	71,095,639
<b>Use of Funds</b>				
Cash Assistance (CA)	41,678,716	39,645,426	40,057,209	40,312,504
Work Support Benefits	2,230,074	2,192,359	2,316,374	2,316,374
Other State Assessments	15,255	21,198	18,235	17,805
Child Care MOE	2,580,420	2,580,420	2,580,420	2,580,420
Child Care Benefits	-	-	955,170	7,538,159
Other State Programs	-	-	1,375,000	1,375,000
Eligibility & Program Support	15,717,926	16,035,585	18,038,609	18,501,416
Administration & Systems	9,066,380	7,645,616	10,195,456	10,404,431
Total Funds Expended	71,288,771	68,120,604	75,536,473	83,046,109
Carry Forward	18,007,981	22,685,647	30,531,480	28,286,022
Funding Surplus (Deficit)	4,677,666	7,845,833	(2,245,458)	(11,950,470)
<b>Remaining Grant <sup>(3)</sup></b>	<b>22,685,647</b>	<b>30,531,480</b>	<b>28,286,022</b>	<b>16,335,552</b>
TANF Reserve - 30 Day		3,411,040	4,029,029	4,654,832
Adjusted for Budget Reductions				
Carry Forward				(184,055)
Eligibility & Program Support - E226 Increase Staff Efficiency			(217,162)	(223,715)
Eligibility & Program Support - E225 Outsource Document Imaging			33,107	(50,970)
Total Reductions			(184,055)	(458,740)
<b>Remaining Grant <sup>(3)</sup></b>			<b>28,470,077</b>	<b>16,794,292</b>

(1) Represents total Block Grant in current fiscal year.

(2) Contingency funding: represents prior federal fiscal year award. SFY16 represents \$4.87 million FFY15 carried into SFY16. FFY16 award is reserved for SFY17 and reflects YTD awards. FFY17 awarded amount of \$2.2 million is reserved for SFY18.

(3) Excludes penalties of \$9.6 million from FFY07 through FFY15 that will potentially reduce Block Grant.

# TANF WORK PARTICIPATION RATE

TABLE 1A  
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES  
Combined TANF and SSP-MOE Work Participation Rates  
Fiscal Year 2007

STATE	ALL FAMILIES RATE			TWO-PARENT FAMILIES RATE		
	RATE	ADJUSTED STANDARD 1/	MET TARGET	RATE	ADJUSTED STANDARD 1/	MET TARGET
UNITED STATES	29.7%			35.7%		
ALABAMA	34.0%	0.0%	Yes	29.1%	0.0%	Yes
ALASKA	46.8%	32.5%	Yes	58.6%	69.2%	No
ARIZONA	30.0%	7.3%	Yes	72.1%	47.3%	Yes
ARKANSAS	35.3%	0.0%	Yes	19.2%	0.0%	Yes
CALIFORNIA	22.3%	32.3%	No	31.7%	0.0%	Yes
COLORADO	27.3%	15.1%	Yes	31.4%	0.0%	Yes
CONNECTICUT	28.8%	12.7%	Yes	26.8%	0.0%	Yes
DELAWARE	32.7%	26.1%	Yes	0.0%	2/	N/A
DIST. OF COL.	35.0%	32.5%	Yes	0.0%	2/	N/A
FLORIDA	64.2%	2.4%	Yes	59.4%	0.0%	Yes
GEORGIA	54.2%	26.0%	Yes	0.0%	2/	N/A
GUAM	2.5%	50.0%	No	4.1%	90.0%	No
HAWAII	28.7%	20.8%	Yes	2/		N/A
IDAHO	53.0%	43.1%	Yes	0.0%	2/	N/A
ILLINOIS	55.5%	44.7%	Yes	2/		N/A
INDIANA	27.5%	46.5%	No	30.7%	85.7%	No
IOWA	40.2%	25.7%	Yes	39.7%	0.0%	Yes
KANSAS	12.8%	11.5%	Yes	12.1%	0.0%	Yes
KENTUCKY	38.2%	41.7%	No	48.1%	0.0%	Yes
LOUISIANA	42.2%	24.0%	Yes	0.0%	2/	N/A
MAINE	21.9%	31.4%	No	30.1%	0.0%	Yes
MARYLAND	46.7%	34.1%	Yes	0.0%	2/	N/A
MASSACHUSETTS	17.0%	14.3%	Yes	2/		N/A
MICHIGAN	28.0%	30.5%	No	0.0%	2/	N/A
MINNESOTA	28.1%	44.6%	No	0.0%	2/	N/A
MISSISSIPPI	61.9%	33.5%	Yes	0.0%	2/	N/A
MISSOURI	14.0%	7.4%	Yes	0.0%	2/	N/A
MONTANA	46.4%	26.1%	Yes	55.8%	11.3%	Yes
NEBRASKA	23.0%	23.0%	Yes	2/		N/A
NEVADA	34.0%	38.6%	No	45.7%	73.4%	No
NEW HAMPSHIRE	42.0%	9.5%	Yes	0.0%	2/	N/A
NEW JERSEY	33.0%	0.0%	Yes	0.0%	2/	N/A
NEW MEXICO	36.4%	46.2%	No	47.2%	76.3%	No
NEW YORK	38.0%	13.8%	Yes	2/		N/A
NORTH CAROLINA	32.4%	22.1%	Yes	53.6%	0.0%	Yes
NORTH DAKOTA	58.7%	44.0%	Yes	2/		N/A
OHIO	23.7%	46.2%	No	29.3%	86.2%	No
OKLAHOMA	38.1%	34.6%	Yes	2/		N/A
OREGON	14.7%	45.1%	No	12.6%	78.3%	No
PENNSYLVANIA	48.9%	42.0%	Yes	89.8%	0.0%	Yes
PUERTO RICO	8.2%	44.6%	No	2/		N/A
RHODE ISLAND	26.8%	8.0%	Yes	98.5%	48.0%	Yes
SOUTH CAROLINA	53.3%	29.0%	Yes	88.0%	69.0%	Yes
SOUTH DAKOTA	55.5%	50.0%	Yes	0.0%	2/	N/A
TENNESSEE	45.9%	31.2%	Yes	44.1%	0.0%	Yes
TEXAS	34.6%	35.2%	Yes	59.2%	57.1%	Yes
UTAH	49.8%	32.6%	Yes	0.0%	2/	N/A
VERMONT	22.4%	23.0%	No	31.6%	0.0%	Yes
VIRGIN ISLANDS	17.1%	41.1%	No	2/		N/A
VIRGINIA	43.5%	36.0%	Yes	0.0%	2/	N/A
WASHINGTON	25.4%	11.1%	Yes	25.2%	0.0%	Yes
WEST VIRGINIA	15.4%	39.2%	No	16.4%	61.8%	No
WYCONSIN	36.7%	30.9%	Yes	20.9%	0.0%	Yes
WYOMING	65.4%	47.3%	Yes	74.1%	66.5%	Yes

1/ Statutory all-families rate is 50% and two-parent rate of 90%; they are adjusted by State's caseload reduction credit.  
2/ State does not have any two-parent families in its TANF and/or SSP-MOE programs.

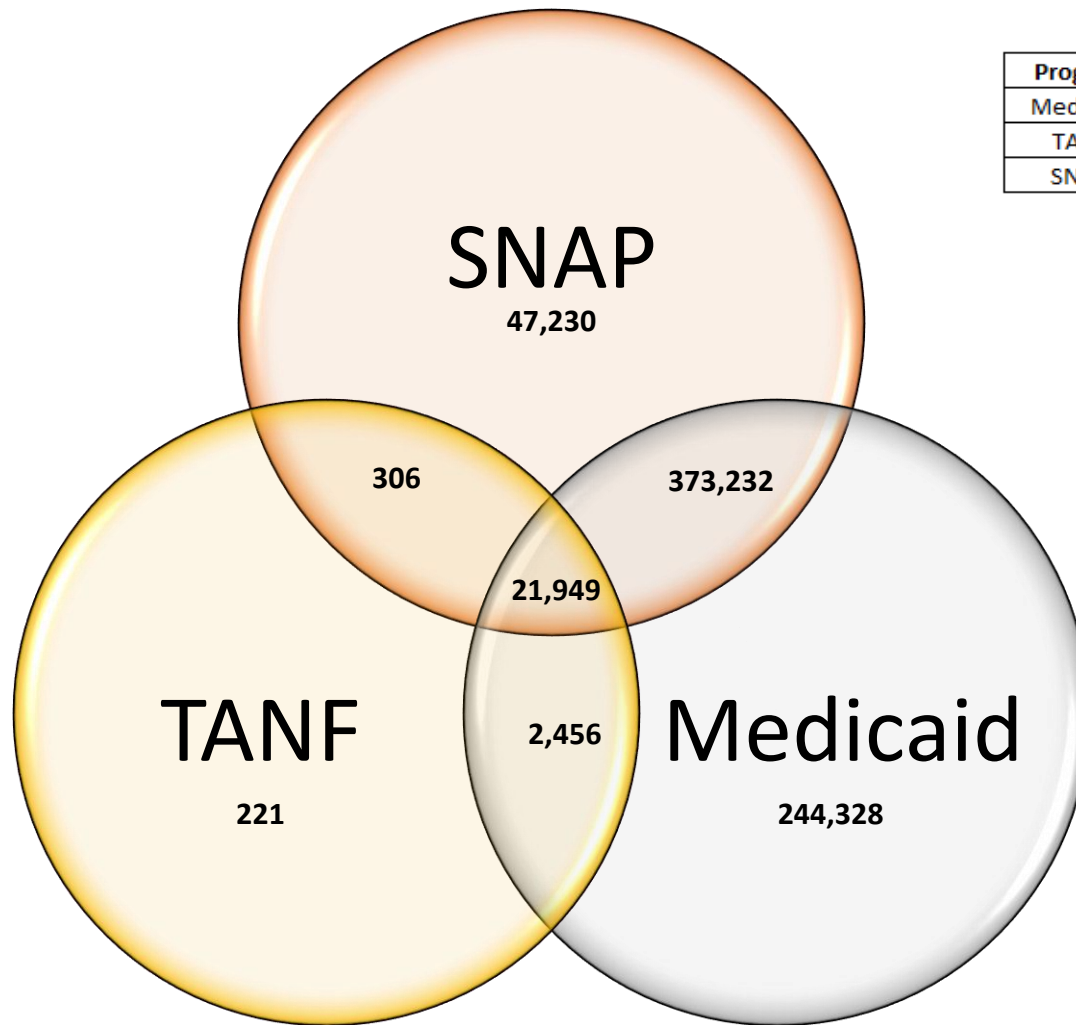
TABLE 1A  
TEMPORARY ASSISTANCE FOR NEEDY FAMILIES  
COMBINED TANF AND SSP-MOE WORK PARTICIPATION RATE  
FISCAL YEAR 2015

ACF/OFA: 10/19/2016

STATE	ALL-FAMILIES RATE			TWO-PARENT FAMILIES RATE		
	Rate	Adjusted Standard 2/	Met Target	Rate	Adjusted Standard 2/	Met Target
United States	48.4%			60.6%		
Alabama	54.4%	3.0%	Yes	61.4%	26.8%	Yes
Alaska	39.8%	36.7%	Yes	52.8%	65.6%	No
Arizona	29.9%	0.0%	Yes	69.7%	36.3%	Yes
Arkansas	44.4%	0.0%	Yes	31.2%	24.7%	Yes
California	55.7%	50.0%	Yes	61.4%	90.0%	No
Colorado	18.0%	34.2%	No	14.8%	74.2%	No
Connecticut	49.7%	19.9%	Yes	1/		
Delaware	33.1%	15.8%	Yes	1/		
District of Col.	50.0%	31.7%	Yes	1/		
Florida	45.3%	24.8%	Yes	49.4%	29.4%	Yes
Georgia	61.7%	0.0%	Yes	1/		
Guam	16.3%	50.0%	No	22.0%	90.0%	No
Hawaii	44.7%	0.0%	Yes	57.0%	32.2%	Yes
Idaho	64.6%	50.0%	Yes	1/		
Illinois	65.9%	50.0%	Yes	1/		
Indiana	30.3%	18.7%	Yes	28.1%	3.9%	Yes
Iowa	36.4%	5.0%	Yes	32.4%	24.0%	Yes
Kansas	34.5%	2.7%	Yes	42.2%	35.8%	Yes
Kentucky	55.4%	30.4%	Yes	54.6%	70.4%	No
Louisiana	21.0%	0.0%	Yes	1/		
Maine	71.3%	50.0%	Yes	28.6%	90.0%	No
Maryland	51.5%	21.0%	Yes	1/		
Massachusetts	59.8%	50.0%	Yes	94.6%	90.0%	Yes
Michigan	69.4%	0.0%	Yes	1/		
Minnesota	37.9%	28.1%	Yes	1/		
Mississippi	63.0%	50.0%	Yes	1/		
Missouri	22.4%	8.9%	Yes	1/		
Montana	40.1%	19.2%	Yes	36.8%	35.9%	Yes
Nebraska	42.6%	0.0%	Yes	1/		
Nevada	38.3%	50.0%	No	45.2%	90.0%	No
New Hampshire	78.6%	50.0%	Yes	1/		
New Jersey	26.9%	5.9%	Yes	1/		
New Mexico	36.1%	0.0%	Yes	38.5%	29.7%	Yes
New York	31.7%	14.6%	Yes	1/		
North Carolina	19.8%	4.5%	Yes	20.8%	44.5%	No
North Dakota	68.3%	0.0%	Yes	1/		
Ohio	57.2%	37.7%	Yes	59.9%	75.5%	No
Oklahoma	24.2%	9.1%	Yes	1/		
Oregon	68.0%	50.0%	Yes	99.1%	90.0%	Yes
Pennsylvania	24.5%	21.7%	Yes	42.5%	11.2%	Yes
Puerto Rico	18.2%	0.0%	Yes	1/		
Rhode Island	14.9%	0.9%	Yes	11.0%	40.9%	No
South Carolina	36.6%	0.0%	Yes	1/		
South Dakota	57.9%	50.0%	Yes	1/		
Tennessee	27.3%	0.0%	Yes	12.0%	39.4%	No
Texas	20.3%	0.0%	Yes	1/		
Utah	16.3%	0.0%	Yes	1/		
Vermont	43.6%	46.3%	No	50.7%	86.3%	No
Virgin Islands	12.4%	11.0%	Yes	1/		
Virginia	44.8%	20.6%	Yes	1/		
Washington	20.3%	13.2%	Yes	24.9%	53.2%	No
West Virginia	42.2%	24.4%	Yes	1/		
Wisconsin	38.9%	50.0%	No	40.0%	90.0%	No
Wyoming	72.4%	50.0%	Yes	81.3%	90.0%	No

1/ State has no TANF and/or SSP-MOE families subject to the two-parent rate.  
2/ Statutory standards of 50% for all-families rate and 90% for 2-parent rate are adjusted by each state's caseload reduction credit.

# RECIPIENTS BY PROGRAM



Program	Recipients
Medicaid	641,965
TANF	24,932
SNAP	442,717

*Note: October 2016 data is used in the diagram above. 689,722 unique individuals are in at least one of the three programs. Medicaid counts include retroactive cases.*



# STAFFING

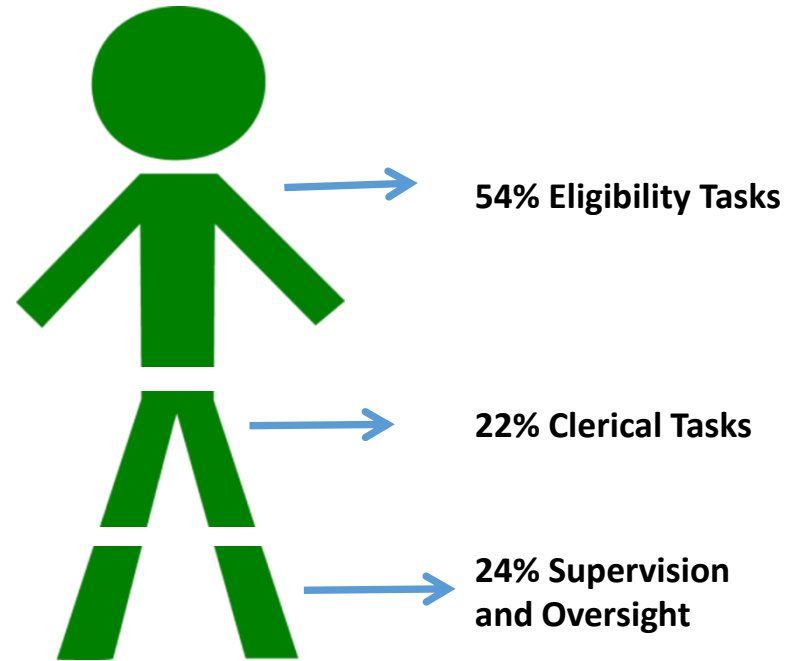


**689,807 Unique Individuals  
Participating in at Least One of 3  
Programs**



**An Average of 139,995  
Unduplicated Transactions Per  
Month**

Each Task takes 52.25 Minutes to  
Complete



# 3233 E-226 REDUCTION OF 21 FIELD OPERATIONS POSITIONS

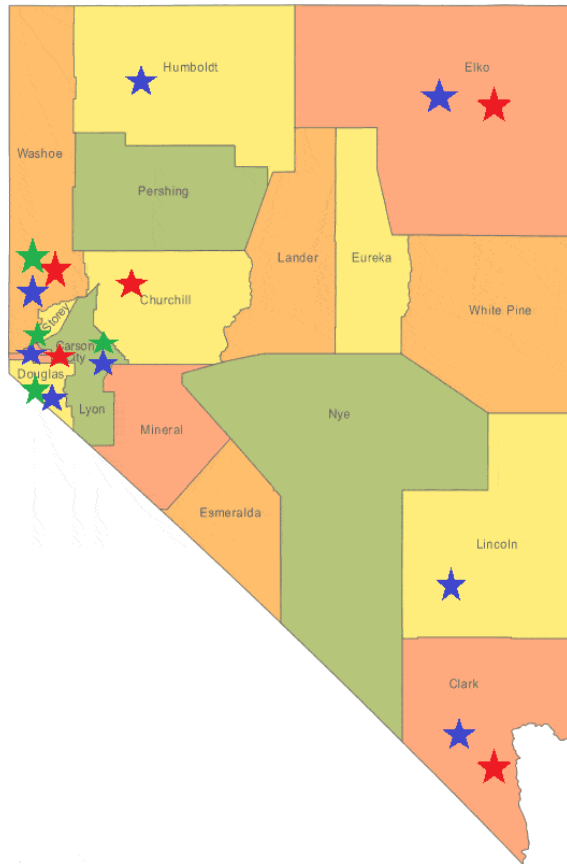
## 3233 STAFFING BASELINE METHODOLOGY

Section I: Eligibility Tasks (FSS)							
		Average Monthly Number of Tasks Received	Transaction Time (in minutes)* Caseload for NEON	FTE's Required to Complete (A X B / 60 / 130) or Monthly Recipients / Caseload Size	Current FTE	Difference FTE	Data Source
		(A)	(B)				
Eligibility	Call Center FSS Calls	18,234	45	105	65.00	40	FSS's completing eligibility tasks via call center Transaction time = pathOS data
	pathOS Processing	117,791	49	740	778.51	-39	Weighted average of various Pathos tasks measured in PathOS and reported monthly
Total		136,025		845	843.51	1	49%
Section II: Employment and Training							
Case Management	NEON & SNAP E&T Cases	3,970	180	92	112.00	-20	5%
Section III: All Clerical Support							
	All Clerical Positions			385	385.00	0	22%
Section IV: Supervision, Management, Oversight and Support Assignments							
	All Social Service Managers, Supervisors, QA staff, training staff, test staff, BPR staff, and Academy attendees			426	428.00	-2	24%
<b>GRAND TOTAL 3233 POSITIONS NEEDED</b>				<b>1,748</b>	<b>1,768.51</b>	<b>-21</b>	<b>100%</b>

# FULL TIME EQUIVALENT POSITIONS

Budget Account	FY 2017	FY 2018				FY 2019				Net Change FY18	Net Change FY19	Total Biennial Change		
	Leg App FTE's	FTE's Added	FTE's Transferred	Reduced FTE	Gov Req FTE's	FTE's Added	FTE's Transferred	Reduced FTE	Gov Req FTE's					
<b>TOTAL FULL TIME EQUIVALENT POSITIONS</b>	<b>1,874.51</b>	<b>6.00</b>			<b>(37.00)</b>	<b>1843.51</b>	<b>6.00</b>			<b>(37.00)</b>	<b>1843.51</b>	<b>37.00</b>		<b>(31.00)</b>
<b>TOTAL INTERMITTENT POSITIONS</b>	<b>281.00</b>	<b>-</b>	<b>-</b>	<b>(46.00)</b>	<b>235.00</b>	<b>-</b>	<b>-</b>	<b>(46.00)</b>	<b>235.00</b>	<b>46.00</b>	<b>-</b>	<b>-</b>	<b>(46.00)</b>	
<b>DIVISION TOTAL FTE &amp; INTERMITTENT</b>	<b>2,155.51</b>	<b>6.00</b>			<b>(83.00)</b>	<b>2,078.51</b>	<b>6.00</b>			<b>(83.00)</b>	<b>2,078.51</b>	<b>(83.00)</b>		<b>(77.00)</b>

# DWSS Partnerships Map



## ★ Criminal Justice Partnerships: (20)

Clark County: Harbor Assessment Center, Clark County Juvenile Justice, Clark County Detention Center, Summit View Youth Center, Las Vegas Detention Center, 8th District Court, Parole and Probation, Casa Grande, HOPE for Prisoners

Washoe County: Washoe County Sheriff's Office, 2<sup>nd</sup> Judicial District Court, Parole and Probation

Rural Nevada: Carson City Sheriff's Office, Warm Springs Correctional Center, Parole and Probation, Douglas County Jail, Caliente Youth Training Center, Nevada Youth Training Center, 6<sup>th</sup> Judicial District Court, Humboldt County Jail

## ★ Medical Partnerships: (12)

Clark County: UNLV Dental Clinics, Southern Nevada Health District, Southern Nevada Adult Mental Health Center, UNLV Medical School,

Washoe County: Renown Hospital, Northern Nevada Hopes, Reno Tahoe Tribal Health Clinic, Northern Nevada Adult Mental Health Center

Rural Nevada: Carson City Health Services, Carson Valley Medical Group, Humboldt General Hospital, Rural Clinics

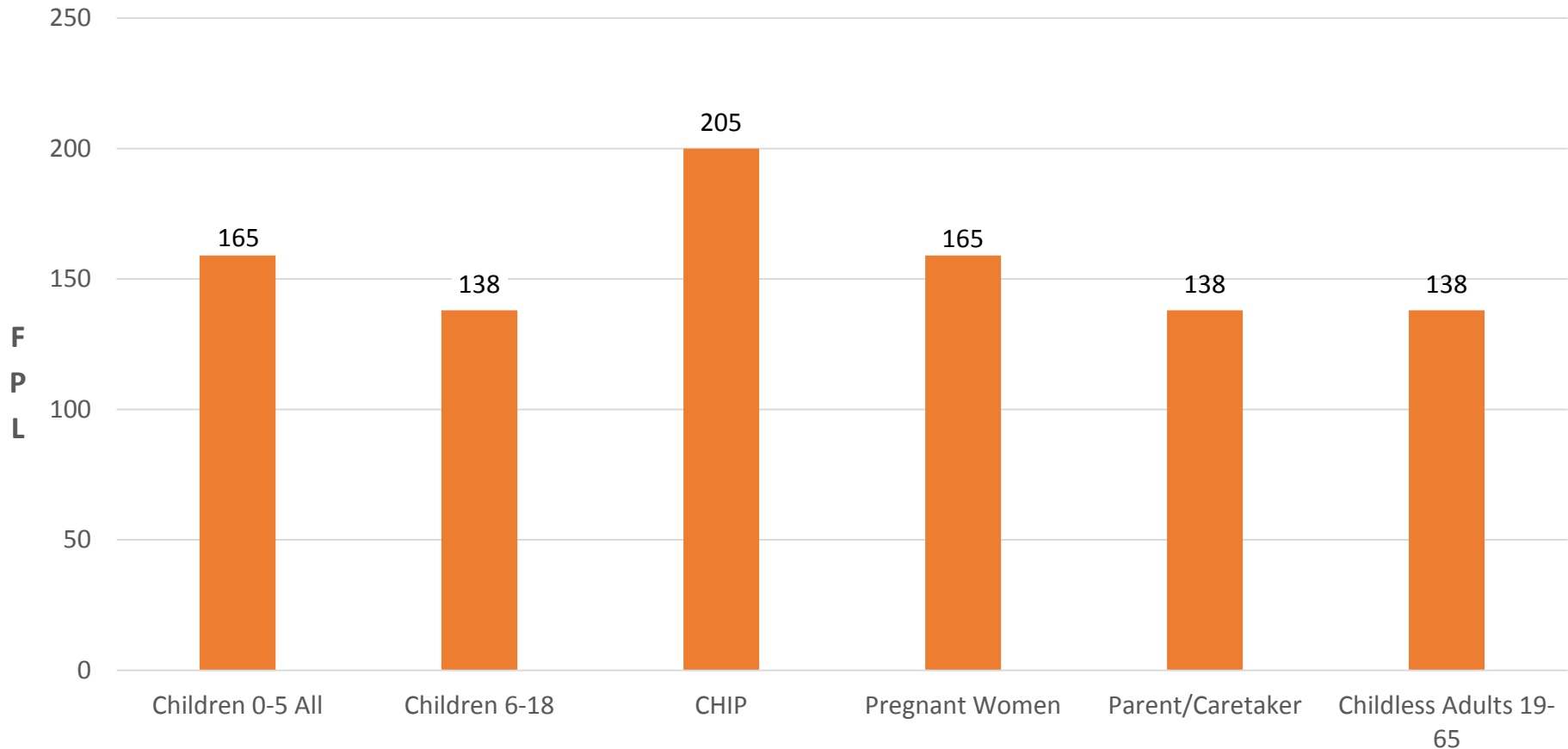
## ★ Social Services Partnerships: (7)

Clark County: DCFS Mobile Crisis Unit

Washoe County: Children's Cabinet, DCFS Mobile Crisis Unit,

Rural Nevada: Douglas County Social Services, Lyon County Social Services, Food Bank of Northern Nevada, Lovelock WIC/Family Resource Center

# CURRENT ELIGIBILITY



Household Size	100% FPL	138% FPL	165% FPL	205% FPL
1	\$990	\$1,366	\$1,634	\$2,030
2	\$1,335	\$1,842	\$2,203	\$2,737
3	\$1,680	\$2,318	\$2,772	\$3,444
4	\$2,025	\$2,795	\$3,341	\$4,151

# CHILD CARE DEVELOPMENT SOURCE & USE

**Nevada Division of Welfare & Supportive Services**  
**Child Care Development Fund**  
**Current Source & Use of Funds - Displayed as Millions**  
**Based on October 2016 Caseload Projections for FY18-19**

	SFY16 ACTUAL	SFY17 Leg Approved*	SFY18 REQUESTED	SFY19 REQUESTED
<b>Source of Funds</b>				
• Child Care Development Fund (CCDF) - Annual Federal Allotment	42,050,958	42,050,958	42,050,958	42,050,958
• TANF			955,170	7,538,159
• General Fund	2,580,421	2,580,421	2,580,421	2,580,421
Total Available Funds	44,631,379	44,631,379	45,586,549	52,169,538
<b>Use of Funds</b>				
• Personnel	286,176	316,297	316,260	324,337
• Operating Expenses	427,854	424,593	419,291	430,777
• Administrative Costs	5,449,885	7,068,502	7,520,389	7,517,409
• Licensing	1,259,085	1,471,402	1,542,705	1,542,705
• Child Care Assistance (April 2016 R&S Caseload Projections)				
At Risk Subsidy Certificates	16,021,942	27,663,068	28,269,590	28,201,777
At Risk - Wraparound contracts	2,315,388	3,534,998	3,599,410	3,578,771
NEON	7,848,706	7,438,821	7,302,283	7,318,479
• Discretionary Subsidy Certificates	159,114	456,209	451,316	451,316
• Discretionary Slots contracts	2,256,896	2,542,284	2,562,109	2,589,533
• Quality Initiatives (NDE Sub-grant)	4,303,918	5,225,573	5,225,573	5,225,573
• Market Rate Increase (TANF)			955,170	2,865,511
• Administration & Program Support (3228/3233)	784,169	582,734	966,653	988,339
Total Funds Expended	41,113,133	56,724,481	59,130,749	61,034,528
Carry Forward from Previous Year	30,985,087	34,503,333	22,410,231	8,866,030
Funding Surplus / (Deficit)	3,518,246	(12,093,102)	(13,544,200)	(8,864,990)
<b>Remaining Grant</b>	34,503,333	22,410,231	8,866,030	1,041
Child Care Reserve - 30 day	3,211,059	4,512,005	4,712,527	4,871,176

Numbers represent budget accounts 3267, 3228, and 3233

\* FY17 Projected budget is based on Leg-Approved with agency request caseload.

# PURPOSE OF THE CSE REPLACEMENT SYSTEM

- For the Health and Well-being of Nevada’s Children by Increasing Child Support Collections for Families.
- Vibrant and Sustainable Economy
  - Reduce Dependency on Social Services
  - Reduce Food Insecurity
- Efficient and Responsive State Government
  - Reduce Wait Times



# CHILD SUPPORT SYSTEM REPLACEMENT CONT.

```

z/Scope Express 3270 v6.2
File Session Edit View Favorites Options Help
NOMADS1 - A

DCP02A      QQ7D      NCP NAME AND ADDRESS      SPDTI3      10/01/17
NCP3        DTR1          WTN3000      12:48

LST SQUARE      FST KLIAM      M      MOD
DOB 4 1 1901 POB      SSN 918 01 0010 SRC CWRKR VERF R
DOD      SRC      VERF? N PURSUE ESTATE? N FVI
POSSIBLY DANGEROUS? UPI 290000000 DFYS CASE
RESIDENCE ADDRESS      STATUS V STAT DATE 12 1 2008 TYPE CR
NBR 1601 DIR E NAME OFFSHORE TYPE TRL APT
OTHER
CITY RENO ST/CNTRY NV ZIP 89512 FIPS
AS OF 12 1 2008 SRC CWRKR BY
MAILING ADDRESS      STATUS V STAT DATE 12 1 2008 TYPE CM
NBR 1601 DIR E NAME OFFSHORE TYPE TRL APT
OTHER
CITY RENO ST/CNTRY NV ZIP 89512
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BILL CODE
BANKRUPTCY? N AUTO GEN IW? Y
PHONE, FAX, E-MAIL <PF9> PERS CHKS? Y EFF
NOTES FO INTERCEPT EFF
NON-DISCLOSURE?
16 16 EED05 NCP 918 01 0010 A KLIAM SQUARE ACT
MTH 10 17 CST 918 02 0010 SWEETPEA POPEYE SCRN
LU-LU Overwrite 19.45 TP01QQ7D Connected to 10.131.152.1:23
    
```

Mainframe “Green Screen” in use Today was Developed Over 30 Years Ago.



# DIAGNOSIS

## **High Cost of Not Modernizing**

Aging Software Architectures Increase Maintenance Costs

## **Limited Program Performance**

System Limitations Constrain Program Performance and Ability to Perform System Enhancements Needed to Bring the Existing System Up to Modern Standards

## **Lost Productivity and Customer Service**

Lack of Automation Results in Lost Productivity as Workers Spend Time Pushing Cases through the System Rather than Making Case Management Decisions and Serving their Customers



# BACKGROUND

- Feasibility Study
  - Approved by the Legislature During the 2013 Session
  - Project Start-Up April 2014
  - Suspended December 2014 through November 2015 to Conduct Business Process Re-engineering (BPR) Activities
  - Feasibility Study Completed in March 2016
  - OCSE Approved Feasibility Study in May 2016
- OCSE Approved in July 2016
  - Implementation Advance Planning Document (IAPD)
  - Implementation RFP
  - Independent Verification and Validation RFP

# OBJECTIVES

- 
- 1 Increase Child Support Collections
  - 2 Support the CSE Program to Improve Efficiencies, Effectiveness and Quality
  - 3 Leverage Proven Technologies
  - 4 Reduce Significant Risks of Aging Technology
  - 5 Lower Ongoing Maintenance Costs
  - 6 Provide a Modern Technical Platform
  - 7 Reduce Time Required to Become Proficient with the System

# PROJECT DURATION



# RISK OF NOT TAKING ACTION

## Obsolete Code Base

Antiquated Code is Unsupportable Due to Dwindling Resource Pool

Code Complexity Limits Opportunities for Enhancements

Fragmented System Decreases Productivity & Increases Maintenance

## Aging Architecture

Limited User Interface & Workflow Support

Long-Term Viability Limited by System Performance & Availability Constraints

System Performance & Availability Constraints Decrease Productivity

## Poor Data Structures

Grave Potential for Bad & Out-of-Sync Data

Inefficient & Inflexible Financial Data

Limited Representation of Historic Data

Complex Data Replication Scheme Increases Maintenance

## Program Performance

Decreased Collections for Families

Reduced Incentive Payment Due to Performance