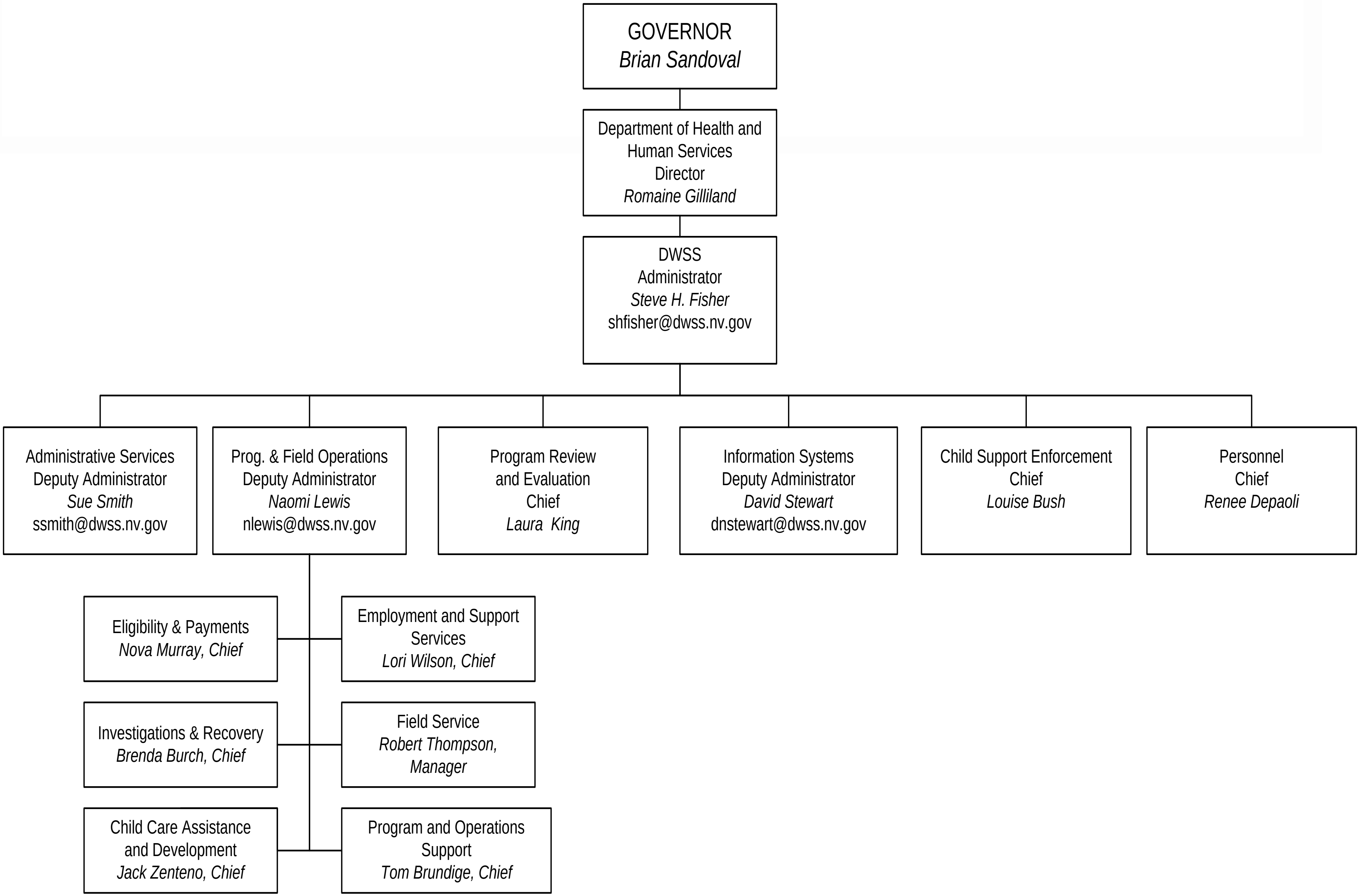
DEPARTMENT OF HEALTH AND HUMAN SERVICES
DIVISION OF WELFARE AND SUPPORTIVE SERVICES
2015-2017 GOVERNOR RECOMMENDED BUDGET

Helping Families Build Brighter Futures

Budget Hearing January 21, 2015

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.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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

DWSS has two primary functional areas:

Program and Field Operations, and Administrative Services.

- Program and Field Operations is primarily responsible for improving the lives of low income Nevadans with temporary assistance to help meet basic needs through the provision of cash grants, increased access to nutritious foods, access to quality child care, employment and training services, energy and medical assistance, and securing reasonable support for children with absentee parents.

- Administrative Services provides services necessary for the internal administration of the Division, such as collection and disbursement of child support payments, accounting, budget development and monitoring, facilities management, inventory control, contract management, personnel services, information system support, research and statistics and publications.

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 we serve.

- 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 we serve.

- To **seek collaborative opportunities** for the operations of DWSS programs to enhance efficiency, consistency, and responsiveness to its customers.

Activities

Activity Name: Temporary Assistance for Needy Families (TANF)
Description: The TANF Program provides 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 out-of-wedlock pregnancies; encourage the formation and maintenance of two-parent families.

Activity Name: Supplemental Nutrition Assistance Program (SNAP)
Description: The Supplemental Nutrition Assistance Program (SNAP) provides food assistance, nutrition education and job search support to Nevada's low income households so they can meet their nutritional needs and reduce food insecurity, while maintaining program integrity and deterring fraud in compliance with State and Federal Regulations.

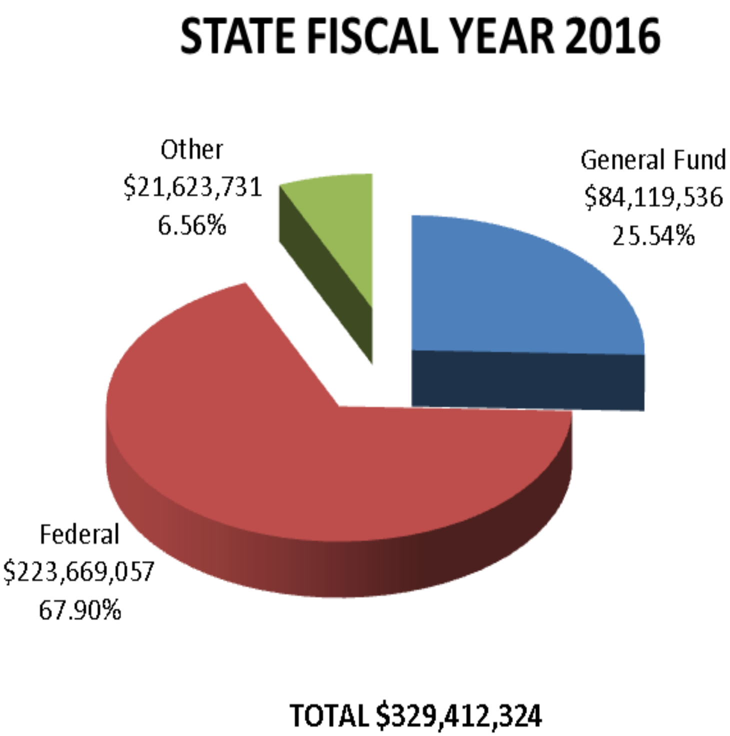
Activity Name: Medicaid Eligibility
Description: The Division of Welfare and Supportive Services determines and maintains Medicaid and Children's Health Insurance Program (CHIP) eligibility for applying and renewing consumers based upon criteria including income and/or resource levels for each of the available health insurance programs and their related services.

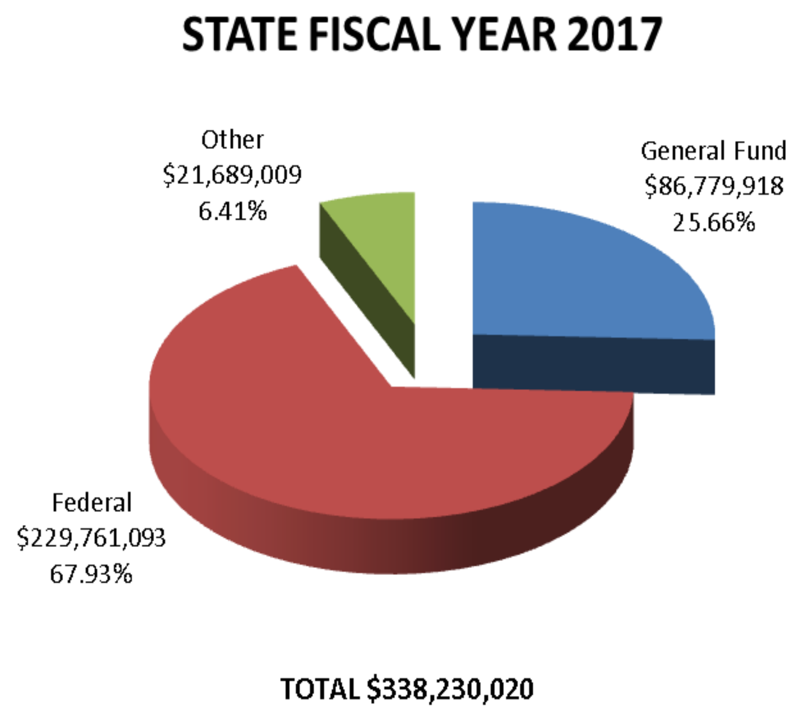
Activity Name: Child Care
Description: The purpose of the Child Care and Development Program is to provide financial assistance for quality child care to families receiving temporary public assistance, families transitioning from public assistance, and low-income families so they can become and remain employed.

Activity Name: Child Support Enforcement
Description: The purpose of the Child Support Enforcement Program (CSEP) is to promote self-sufficiency, strengthen families and reduce the demand on public treasuries by securing child support from legally responsible parents.

Activity Name: Energy Assistance
Description: The Energy Assistance Program (EAP) provides supplemental energy assistance to low-income, eligible Nevadans to help them maintain essential heating and cooling in their homes.

Governor Recommended by Funding Source





Does not include:

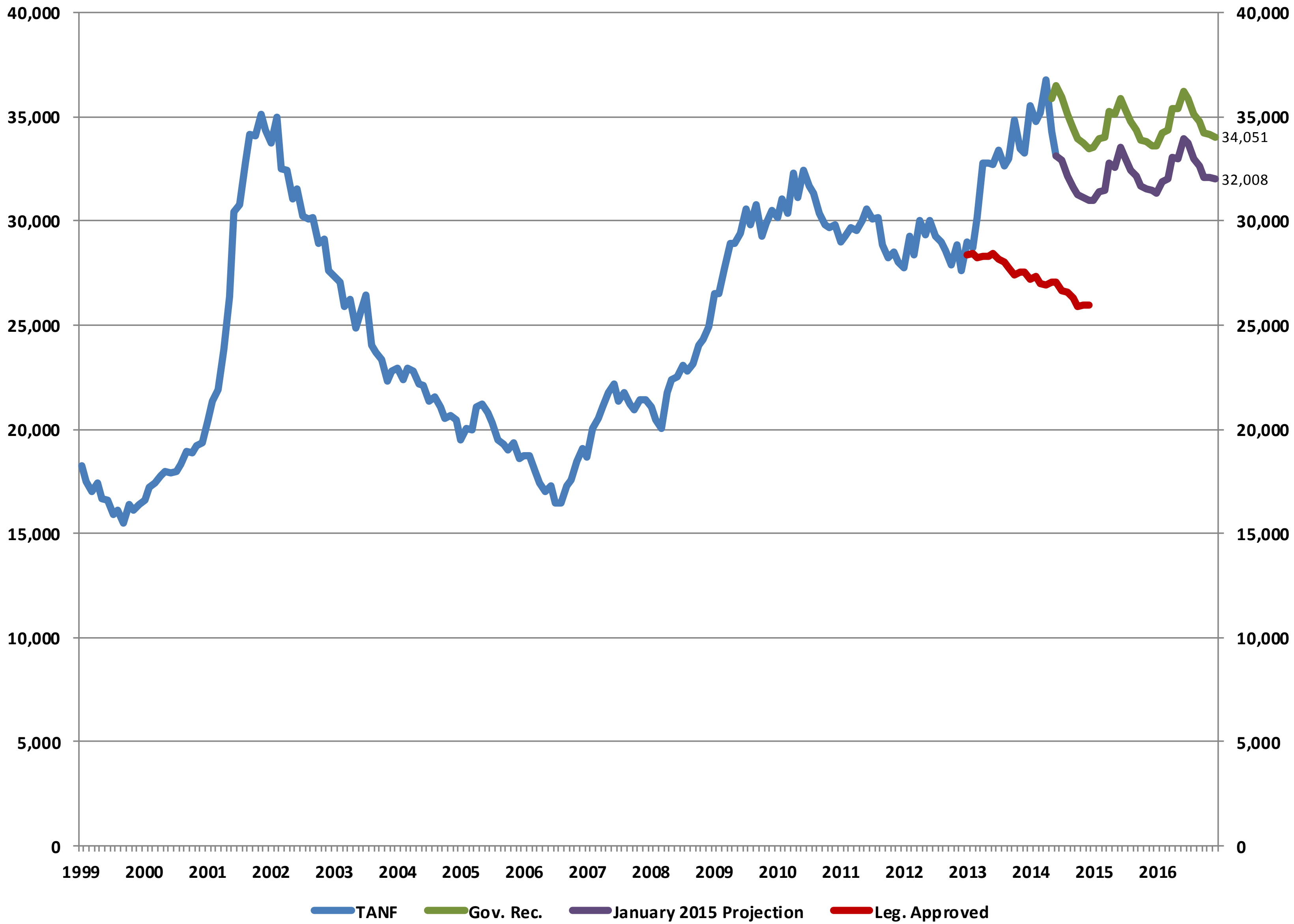
SNAP Benefits per Fiscal Year $527,560,395 (DWSS Caseload Histories, FY14 Total SNAP Dollar Value)

Child Support Collection and Disbursement per Fiscal Year $209,085,052 (FY14 Total SCaDU Collections)

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**

TANF Cash



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1999 2000 2001 2002 2003 2004 2005 2006 2007 2008 2009 2010 2011 2012 2013 2014 2015 2016
TANF
Gov. Rec.
January 2015 Projection
Leg. Approved

Nevada Division of Welfare & Supportive Services

TANF Block Grant

Current Source & Use of Funds - Displayed as Millions

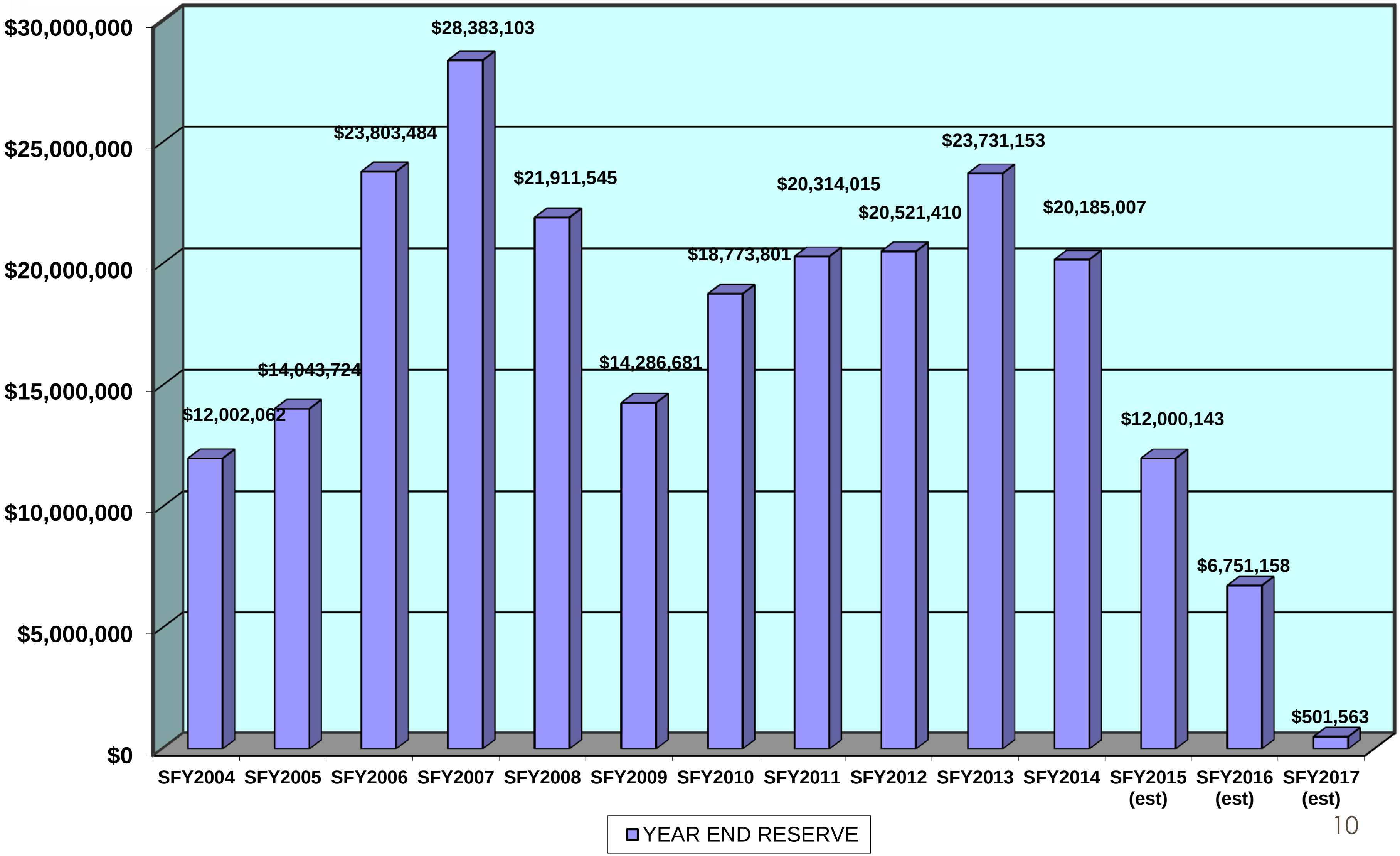
Includes Cash Assistance Caseload Projections for FY15-17 as of : November 10, 2014

	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	52.1	51.7	52.4
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	83.5	80.2	81.2
Carry Forward	23.7	20.2	12.0	6.8
Funding Surplus (Deficit)	(3.5)	(8.2)	(5.2)	(6.2)
Remaining Grant	**20.2**	**12.0**	**6.8**	**0.5**

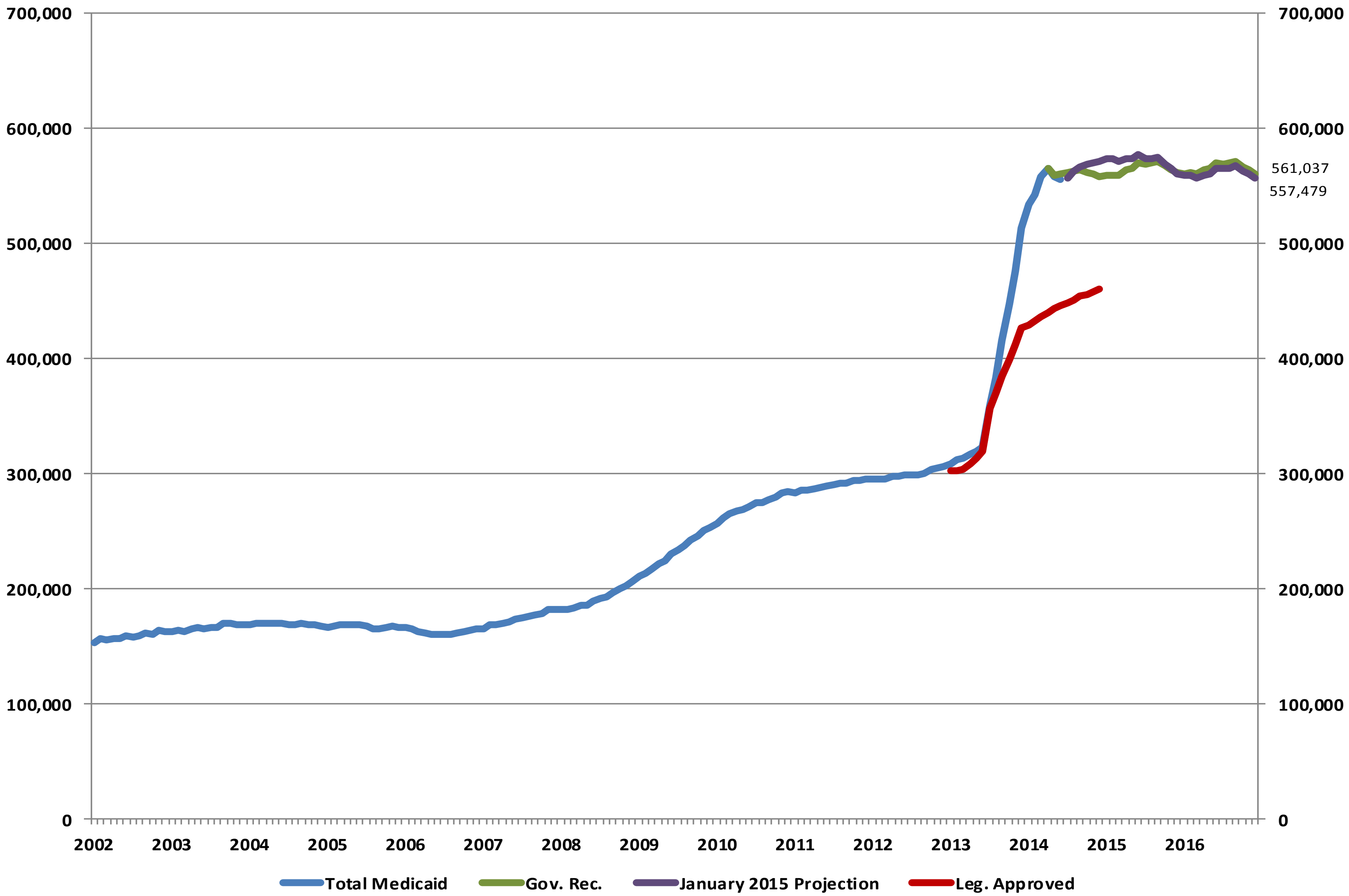
(1) Represents total Block Grant in current fiscal year. SFY15 through SFY17 includes a reduction to redirect funds to the Ely Shoshone Tribe for self-administration of TANF in the amount of $184,649.

(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.

DIVISION OF WELFARE AND SUPPORTIVE SERVICES
TANF BLOCK GRANT RESERVE HISTORY

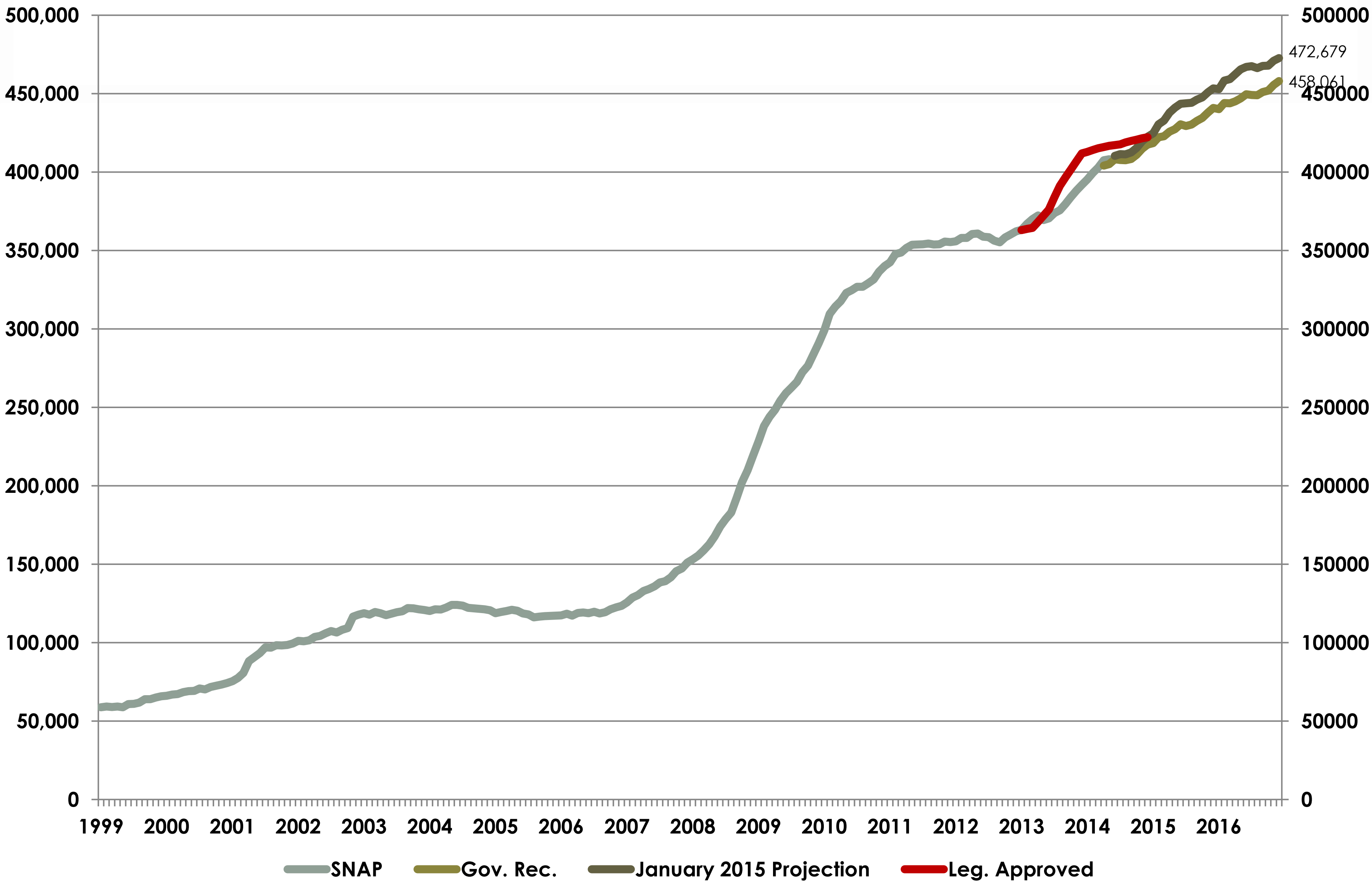


Total Medicaid Recipients



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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2015
2016
SNAP
Gov. Rec.
January 2015 Projection
Leg. Approved

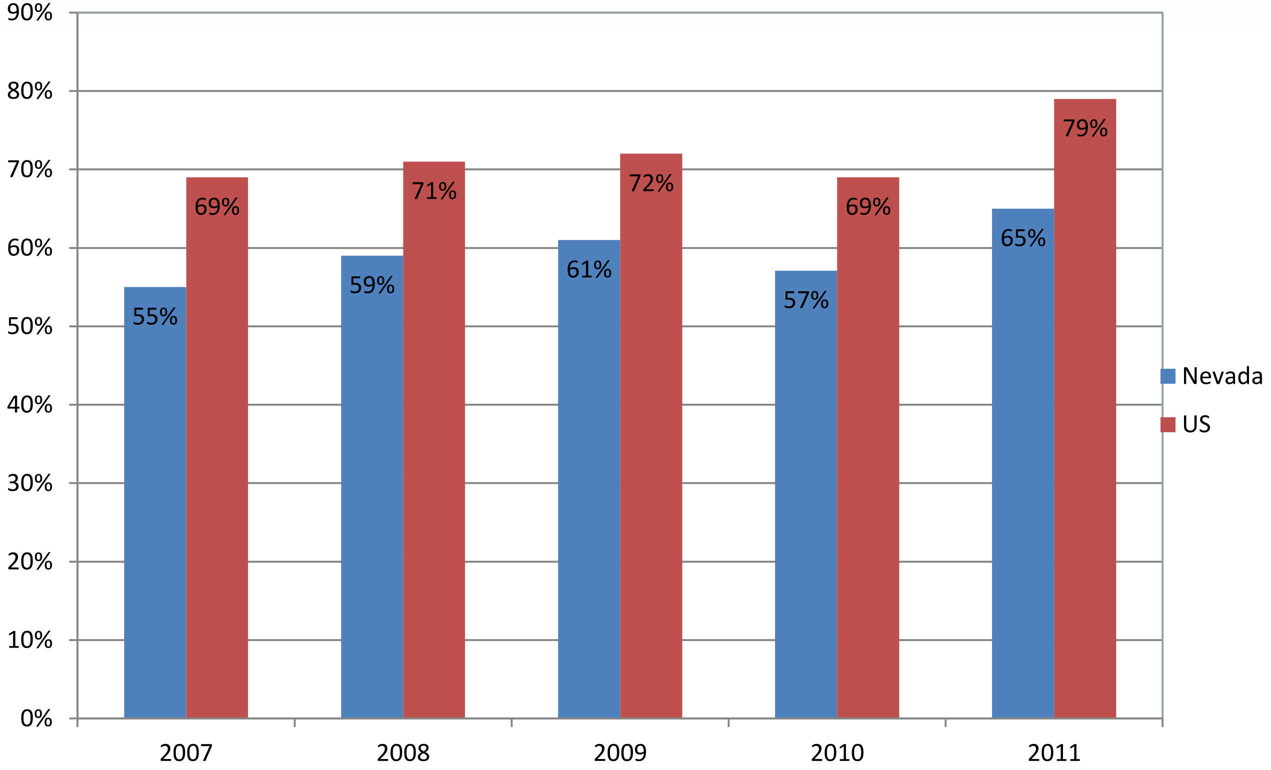
SNAP Program Economic Benefits

Total Benefits Issued and Impact to Nevada Economy

Per the USDA Economic Research Service every $5.00 in SNAP benefits generates $9.00 in economic activity (or $1.00 = $1.80)

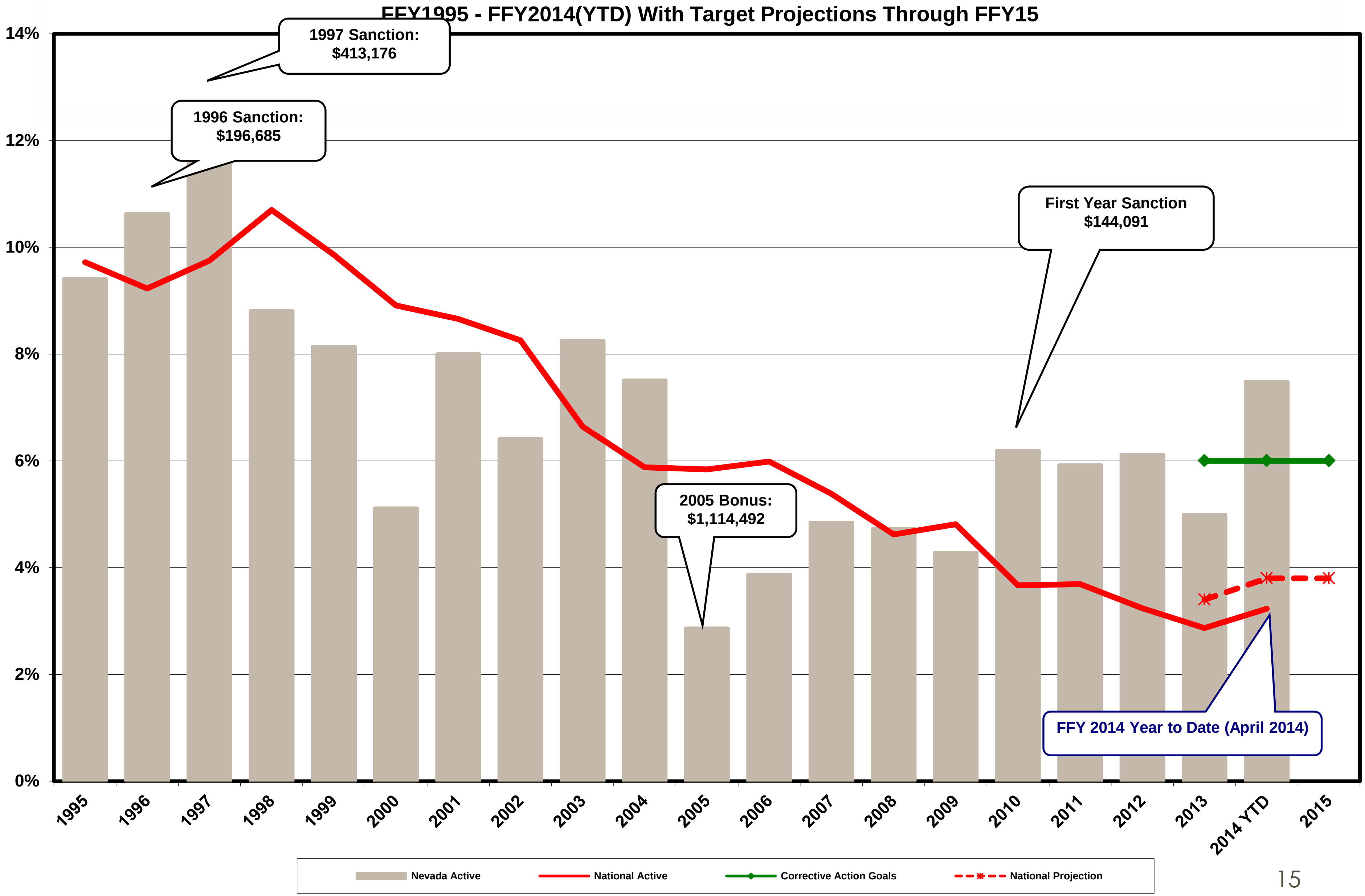
	Benefits Issued	Impact to State
FFY 2009	$285,773,577	$525,823,382
FFY 2010	$414,596,369	$762,857,319
FFY 2011	$496,867,234	$914,235,711
FFY 2012	$521,492,853	$938,686,649
FFY 2013	$527,544,993	$949,580,987

SNAP Participation Rate

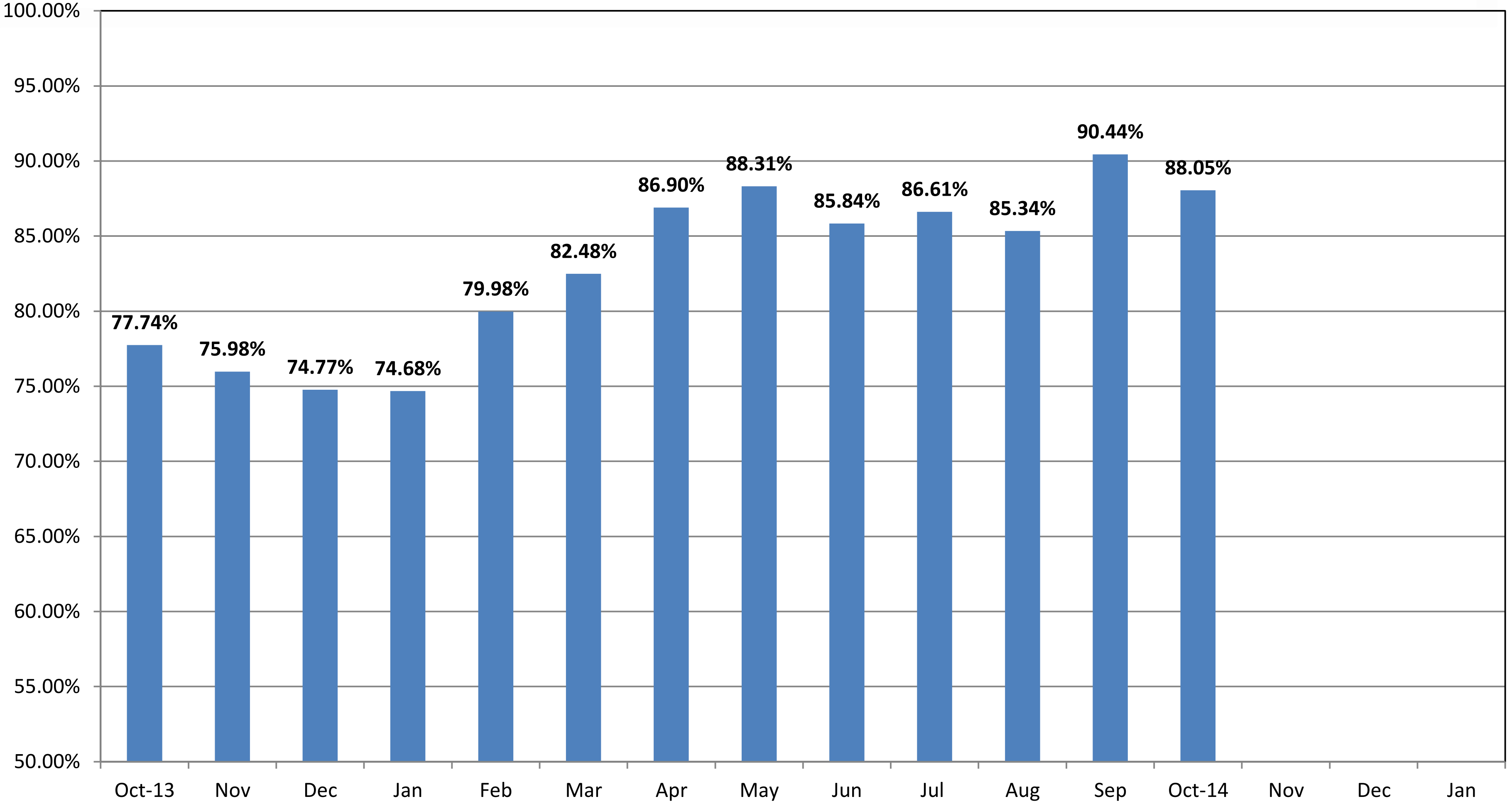


Source: USDA - Most Current Data Available

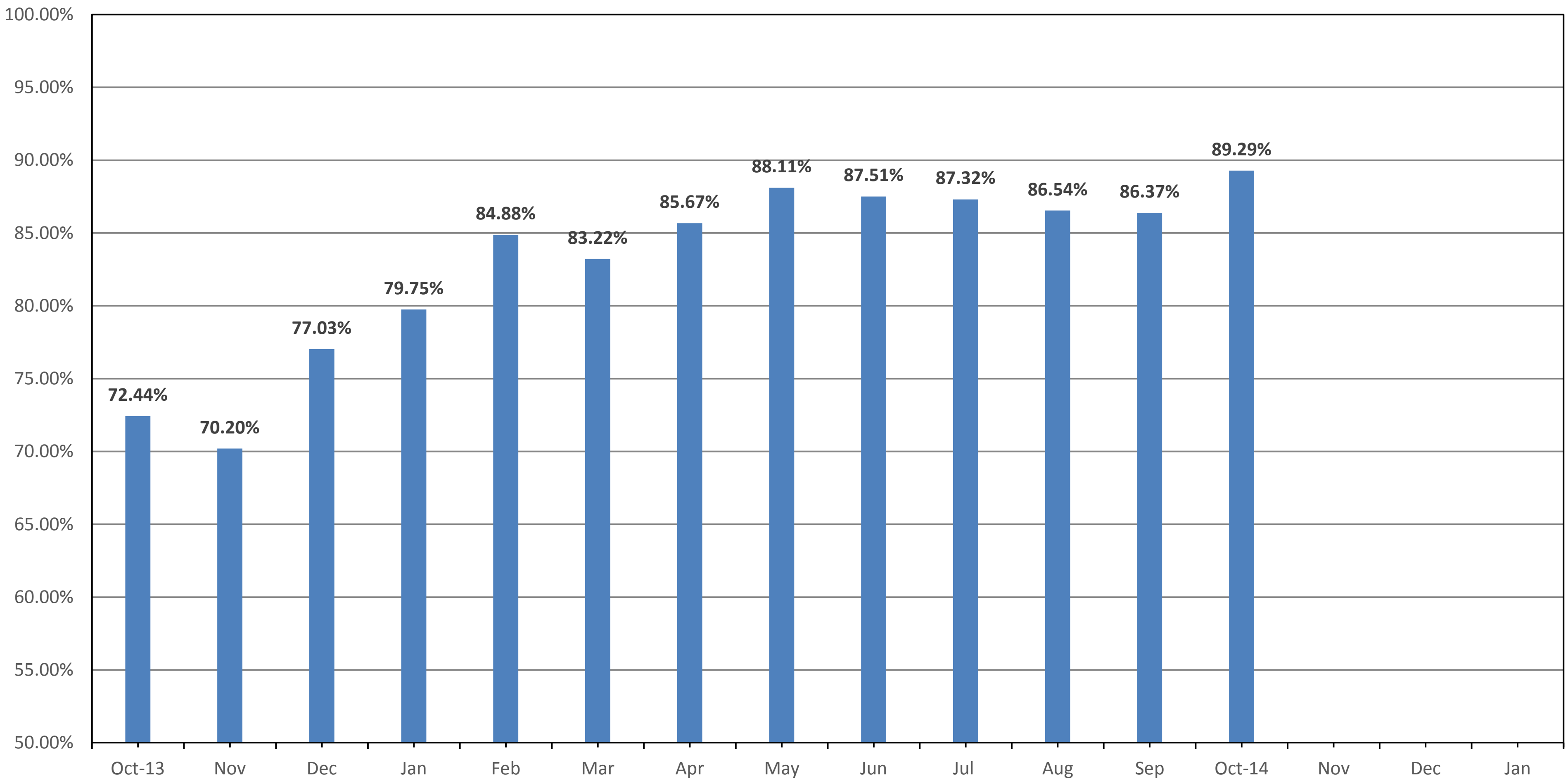
SNAP Active Error Rate



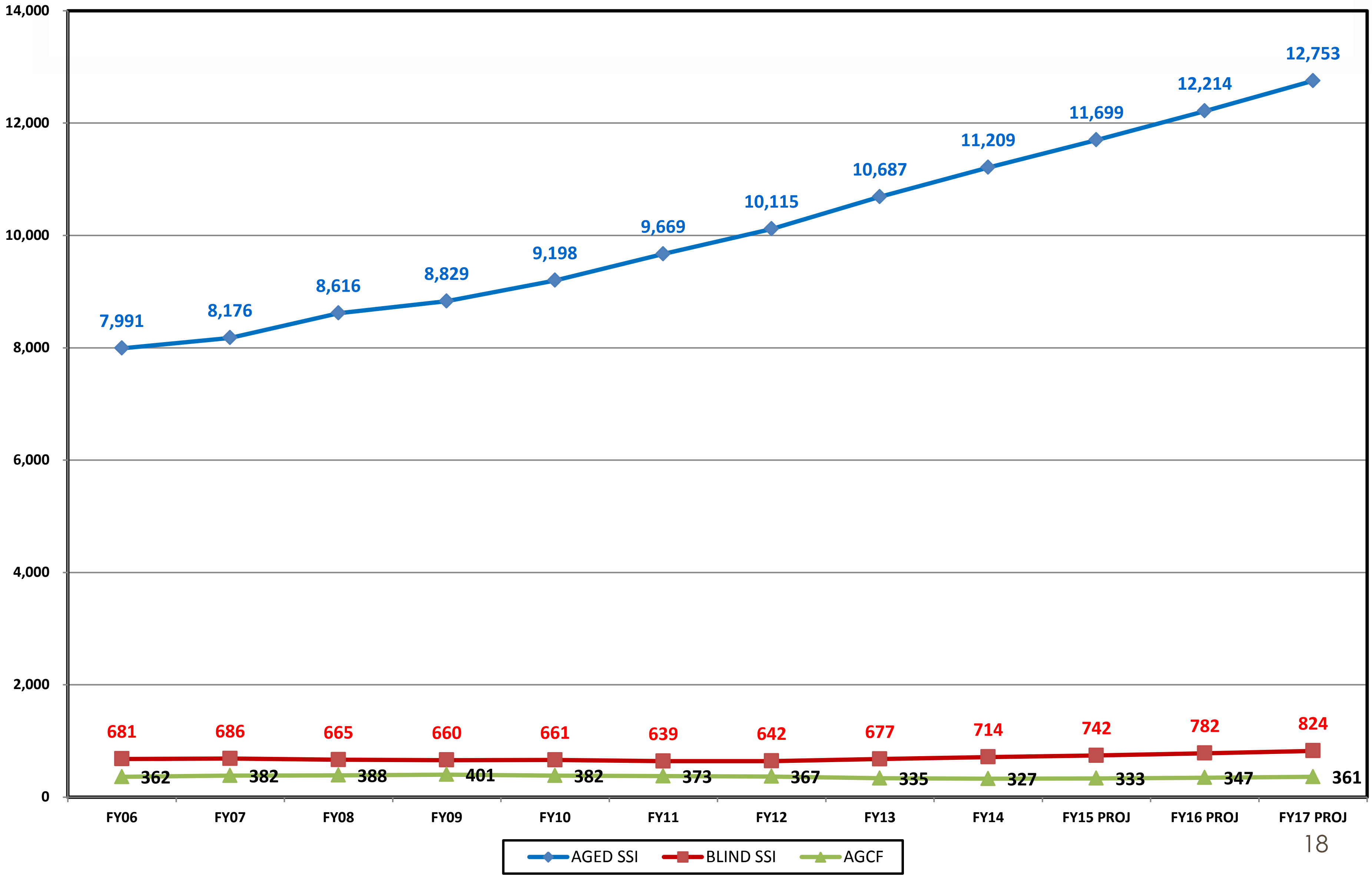
Percentage of Statewide Non-Expedite SNAP Applications Completed Within 30 Days



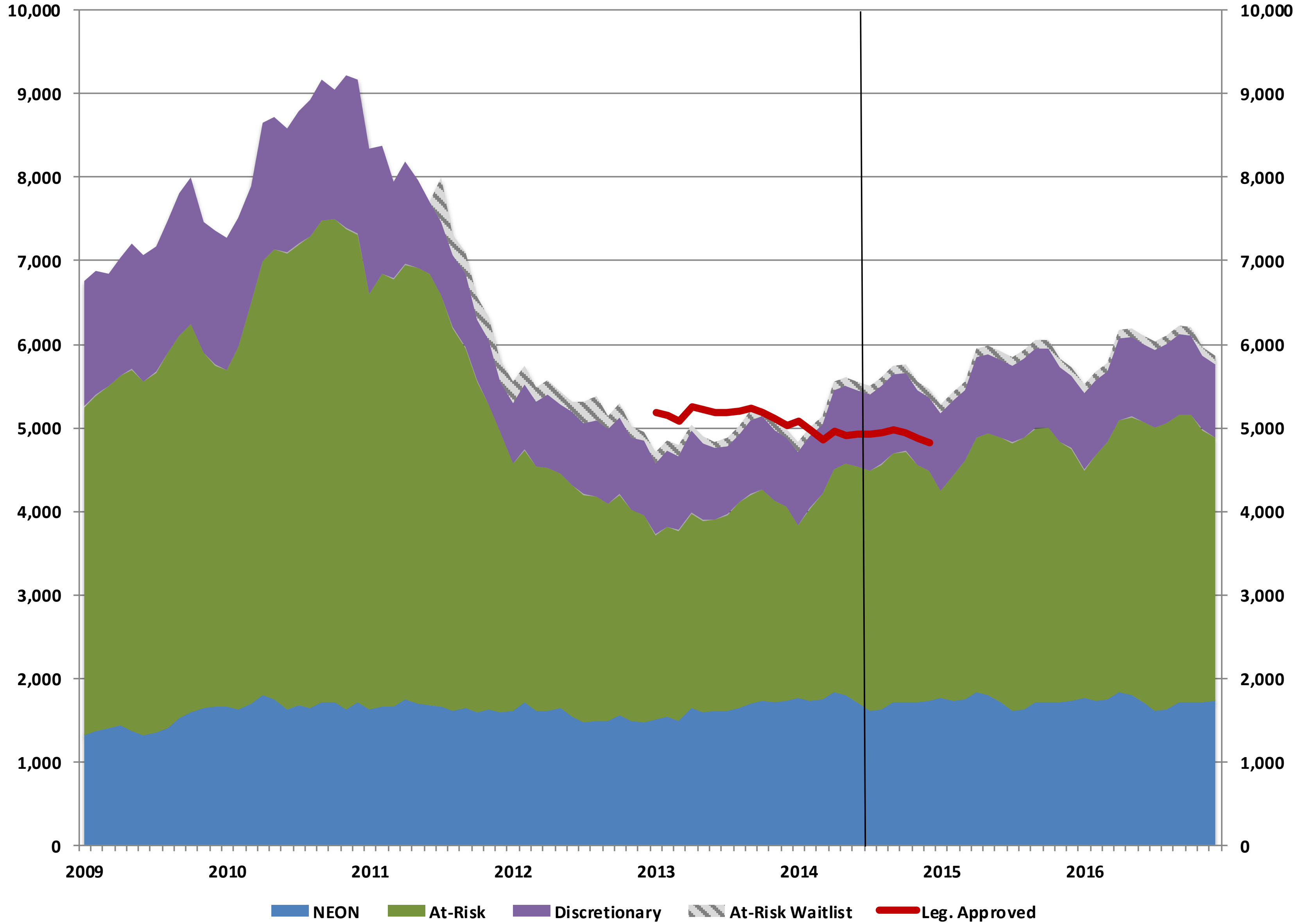
Percent of Statewide Expedite SNAP Applications Completed Within 6 Days



AGED SSI, BLIND SSI & ADULT GROUP CARE FACILITY (AGCF)
ACTUALS FY06 - FY14 & PROJECTIONS FY15 - FY17



Child Care



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2016
NEON
At-Risk
Discretionary
At-Risk Waitlist
Leg. Approved

M200 Caseload Growth

Year over Year Growth

TOTAL TANF CASH		
Fiscal Year	FY Averages with Forecast Beginning November 2014	Year-over-Year Growth
FY11	30,853	6%
FY12	29,331	-5%
FY13	28,837	-2%
FY14	32,239	12%
FY15	35,112	9%
FY16	34,486	-2%
FY17	34,795	1%

SNAP		
Fiscal Year	FY Averages with Forecast Beginning October 2014	Year-over-Year Growth
FY11	323,290	24%
FY12	352,156	9%
FY13	358,592	2%
FY14	375,506	5%
FY15	406,840	8%
FY16	429,405	6%
FY17	448,702	4%

TOTAL MEDICAID RECIPIENTS		
Fiscal Year	FY Averages with Forecast Beginning November 2014	Year-over-Year Growth
FY11	272,200	17%
FY12	289,940	7%
FY13	299,548	3%
FY14	374,115	25%
FY15	557,807	49%
FY16	565,200	1%
FY17	565,382	0%

Caseload staffing standard used in the last legislative session was 280:1 cases/total FTE. Due to policy changes, business process changes, enhanced lobby management, document imaging, client correspondence management and other initiatives the M200 is updated from 280:1 to 317:1 to reflect the efficiencies gained and the furlough hours regained. DWSS is deferring 120 staff and one large office to a future biennium. In the last 2 years the Division has experienced multiple changes in multiple fronts including policy, technology, caseload growth, business processes, waivers, etc., and believe a period of stabilization is needed to more accurately calculate what the long term staffing needs are.

M200 Caseload continued

Year over Year Growth

CHILD ASSISTANCE AND DEVELOPMENT CHILDREN SERVED		
Fiscal Year	FY Averages with Forecast Beginning May 2014	Year-over-Year Growth
FY11	8,579	6%
FY12	7,312	-15%
FY13	5,162	-29%
FY14	4,851	-6%
FY15	5,336	10%
FY16	5,692	7%
FY17	5,879	3%

ENERGY ASSISTANCE PROGRAM ELIGIBLE HOUSEHOLDS		
Fiscal Year	FY Total Served with Forecast Beginning May 2014	Year-over-Year Growth
FY11	32,544	24%
FY12	20,484	-37%
FY13	25,623	25%
FY14	22,417	-13%
FY15	27,002	20%
FY16	28,510	6%
FY17	29,597	4%

ASSISTANCE TO AGED, BLIND & ADULT GROUP CARE FACILITY		
Fiscal Year	FY Total Served with Forecast Beginning July 2014	Year-over - Year Growth
FY11	10,681	4%
FY12	11,124	4%
FY13	11,699	5%
FY14	12,250	5%
FY15	12,774	4%
FY16	13,343	4%
FY17	13,937	4%

Program Highlights

- TANF -- Temporary Assistance for Needy Families
  - Serves Over 34,000 Participants or 13,300 Families
- SNAP – Supplemental Nutrition Assistance Program
  - Serves Over 407,000 Participants or 192,800 Families
- Medicaid Eligibility –
  - Serves Over 558,000 Participants or 362,337 Families
- Child Care
  - Serves over 5,000 Children
  - Approximately 1,016 Children on the At-Risk Waiting List
- Energy Assistance –
  - Anticipate Serving over 26,000 Households this Fiscal Year
  - 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
- Child Support Enforcement
  - Serves Over 97,000 Cases

For more information, refer to Division Fact Book https://dwss.nv.gov/pdf/Gen_SFY2014_FactBook.doc

Program Highlights Continued

FY14 and FY15 Staffing and Infrastructure

Staffing

- 410 Field Staff
  - July 13 – June 14
    - 350 positions released
  - July 14 – Dec 14
    - 81 positions released
- 21 Administrative Staff
  - July 13 – June 14
    - 17 positions released
  - July 14 – Dec 14
    - 4 positions released
- 6 Field Staff Vacancies 12/30/2014

Buildings

- Chandler – 2/2014
- Spring Mountain – 3/2014
- Craig – 6/2014
- Warm Springs – 2/2015
- 1 Small office in negotiation
- 1 Small office to locate

Program Highlights Continued

District Office and Eligibility Productivity Enhancements

- Supported State Based Marketplace Implementation
- Call Center Expansion and Voice Response Unit
- Document Imaging – Virtual Caseload
- Business Process Re-engineering
- Lobby Management Task Management System
- Correspondence Solution System
- Added Phone Payment Options for Child Support Enforcement Program

CHILD SUPPORT PROGRAM
CASE RESPONSIBILITIES

	LOCATE SERVICES: NON-ASSISTANCE	LOCATE SERVICES: PUBLIC ASSISTANCE	LOCATE SERVICES: FORMER PUBLIC ASSISTANCE	ESTABLISHMENT SERVICES: NON-ASSISTANCE	ESTABLISHMENT SERVICES: PUBLIC ASSISTANCE	ESTABLISHMENT SERVICES: FORMER PUBLIC ASSISTANCE	ENFORCEMENT SERVICES: NON-ASSISTANCE	ENFORCEMENT SERVICES: PUBLIC ASSISTANCE	ENFORCEMENT SERVICES: FORMER PUBLIC ASSISTANCE	MEDICAL SUPPORT LOCATE SERVICES: PUBLIC ASSISTANCE	MEDICAL SUPPORT LOCATE SERVICES: FORMER PUBLIC ASSISTANCE	MEDICAL SUPPORT ESTABLISHMENT SERVICES: PUBLIC ASSISTANCE	MEDICAL SUPPORT ESTABLISHMENT SERVICES: FORMER PUBLIC ASSISTANCE	MEDICAL SUPPORT ENFORCEMENT SERVICES: PUBLIC ASSISTANCE	MEDICAL SUPPORT ENFORCEMENT SERVICES: 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	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						
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 — Public Assistance includes IV-A AND IV-E (current and former) cases
Former PA 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

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

- **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

- **EBT RFP to Replace JP Morgan**
  - JP Morgan, Nevada's SNAP electronic benefit transfer vendor announced their intent to no longer offer EBT services. DWSS and WIC coordinating efforts, in conjunction with a contract consultant to develop an RFP for a new vendor.

- **Energy Assistance Program – Application Processing**
  - Conversion of 25 temporary contracted staff to 16 state intermittent positions and 9 state permanent positions to maintain a trained work force necessary for processing applications in a timely manner.

Program Initiatives

- **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

- **Child Support**
    - Requesting 4 FTE's to process the increased caseload in the Nevada Intergovernmental Initiating Office.

Mandates

<u>BA 3228 M501 – Medicaid Asset Verification System Mandate</u>

The budget includes $680,000 in FY 2016 and $454,000 in FY 2017 to support a Medicaid Asset Verification System (AVS) mandate that will be performed under contract with an RFP selected vendor. The 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.

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 AVS for Aged, Blind and Disabled (ABD) Medicaid applicants and recipients.

There are 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.

Budget Enhancements

BA 3228 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 with versioning, electronic routing and de-duplication capabilities. This would significantly reduce the use of paper in the Division and increase operational efficiency.

This request also includes funds for the digitization of existing internal documents.

Budget Enhancements

BA 3233 E720 – Lobby Management

The Division has developed a new business process to manage the client interactions throughout their experience and minimize points of contact required to receive services. This has changed the way DWSS field staff interact with clients and prioritize work in the offices. The new business process focuses on client interaction and the appropriate and accurate tracking and routing of work both in and between the office and other district offices. This allows for an average of 70% of case actions being completed at first touch.

To support the new business processes a lobby/process management system, Pathos, has been deployed in 10 of DWSS' district offices.

Pathos is a cloud based lobby/process management system that tracks each client and worker through every step of the process, and then aggregates that data into reports that allow the Division to monitor, measure, and manage wait time, work flow, and other thresholds in real time.

This budget request is to fund the purchase of scanners to support the digital work model and the licensing costs of the Pathos lobby management application to support the new business process.

The scanners are used to digitally image supporting documents that will be indexed to the clients digital case file at time of visit. The scanners will be deployed to all existing and new offices.

Budget Enhancements

BA 3238 E550 Technology Investment

The Collection and Disbursements System (CDS) is the system used by the Child Support Enforcement Program (CSEP) to collect and post cash, checks and money orders, and post 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.

This request is to fund 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.

Budget Enhancements

BA 3238 E580 Technology Investment

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.

Bill Draft Requests

BDR#	NRS	Description
POLICY BILLS		
AB13	NRS 125B.085	Revises provisions governing support enforcement to ensure compliance with federal law.
AB73	NRS 702.275	Revise NRS 702.275 to change the reporting period from “before the end of each fiscal year” to “by January 5th of each year” for unspent and unencumbered money in the Universal Energy Charge (UEC) Fund. The change will allow the Division the flexibility to maximize both federal and UEC funds to maintain a stable year round program.