



Steve Sisolak
Governor



Richard Whitley
Director

State of Nevada
Department of Health and Human Services

2020-2021 Governor Recommends Budget
Pre-Session Budget Hearing
Welfare and Supportive Services
January 23, 2019

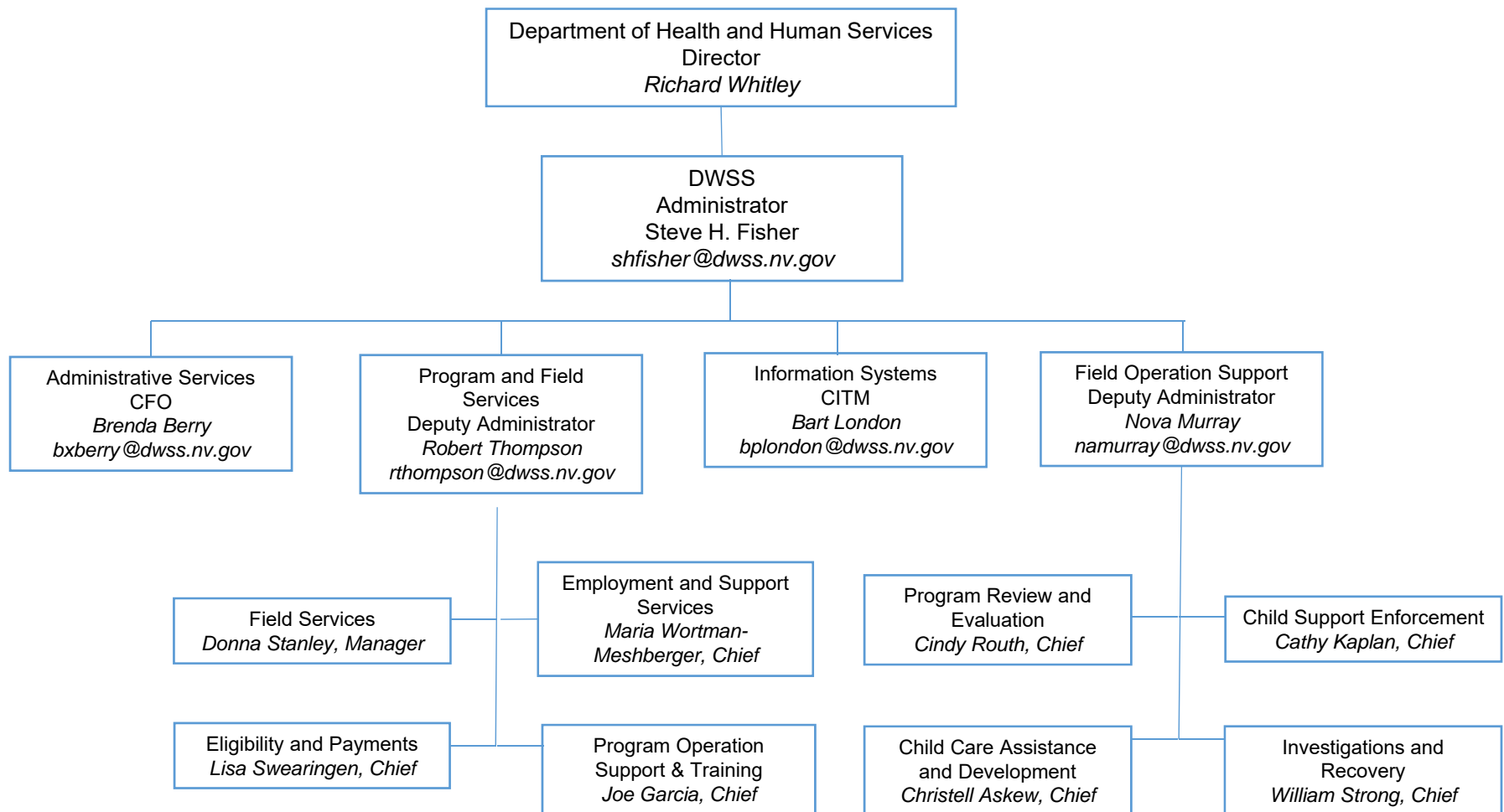


Helping People. It's who we are and what we do.

DWSS Mission

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.

DWSS Organizational Chart



Accomplishments

Program Improvements

- Child Support Enforcement Program improved from 25th to 13th in performance nationwide.
- TANF - Met the 2018 All Family Work Participation Rate.
- SNAP Access – Increased access to SNAP through Outreach initiatives resulting in a \$739,060 bonus.
- SNAP Accuracy – Procedural accuracy increased by 4.23%; 8.17% above national average.
- Energy Assistance – Increased average annual benefit from \$602 to \$718 per household; 19% increase.
- Employment and Training program integration with the Workforce Innovation and Opportunity Act (WIOA) One-Stop system.

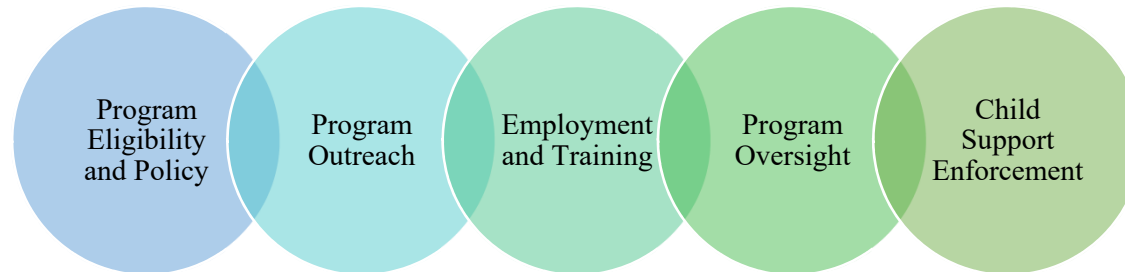
Customer Service Improvements

- Outreach Initiatives – 30 Case Managers provide SNAP, Medicaid, TANF, and Training in 105 non-traditional settings such as detention centers, court houses, libraries, medical facilities, the VA, and homeless shelters.
- Call Center – Phone Tree redesign increased direct access to Case Managers, increasing the number of telephonic applications, interviews, and case updates by 12,726 per month.
- SCaDU - Moneygram and payment kiosks were added as Child Support Payments options.

Efficiencies

- Master Client Index - Creates a Single Master Demographic Record for Each Client, Improves Data Quality and Enhances Worker Productivity.
- SNAP Timeliness – Ranked 6th in the nation in application processing timeframes, resulting in \$786,576 bonus.
- Access Nevada Modernization - Provides Application Status, Interactive Help, Resubmission, Mobile Device Support, and Updates with Spanish Language Support and ADA Compliance.

Summary of Agency Operations



Program Eligibility and Policy: provides program eligibility and associated policies for the Supplemental Nutrition Assistance Program, Temporary Assistance for Needy Families, Medicaid including Medical Assistance to the Aged, Blind and Disabled, Child Care Subsidy and Energy Assistance.

Program Outreach: providing staff in the community to better connect people with available state and community resources by providing program access to the population at entry/exit points within other community partners and entities. Additionally, provide support for Community Health and Wellness programs to encourage eating healthy and being active.

Employment and Training: provides employment, education development, job preparation, and training services to help individuals gain their highest level of self-sufficiency to reduce or eliminate their need for public assistance and to become employed in in-demand career pathways.

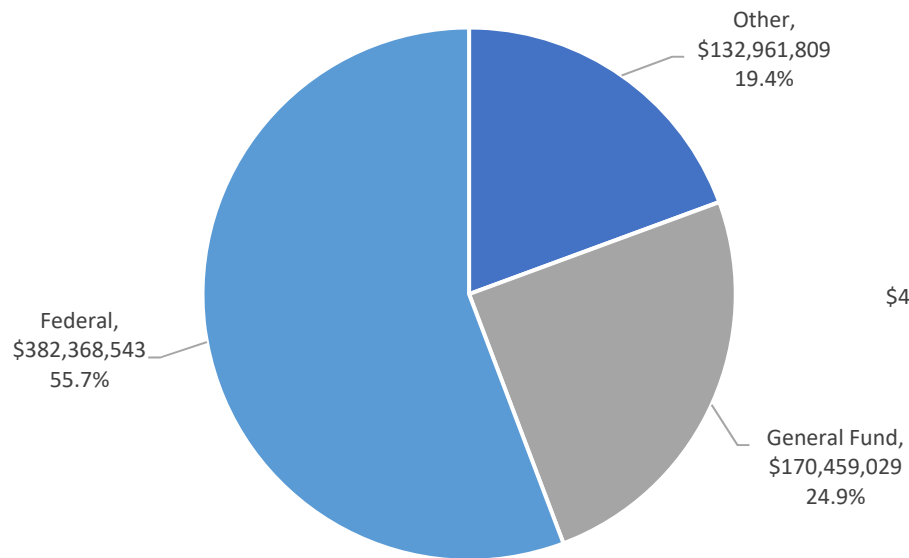
Program Oversight: provides detection, investigation, and prosecution for program fraud in all programs administered by DWSS and associated debt recovery. Measure casework errors and provide corrective action to improve local administration of programs, including evaluation of the results to develop training, improve staff feedback, and training delivery to improve the quality of products and services.

Child Support Enforcement: provides five basic services: (1) locating parents who have an obligation to support their children; (2) establishing paternity for children born outside of marriage; (3) establishing financial and medical support orders; (4) enforcing support orders; and (5) collecting and distributing support payments.

Administrative Services: provides agency wide support via fiscal services, human resources and information technology.

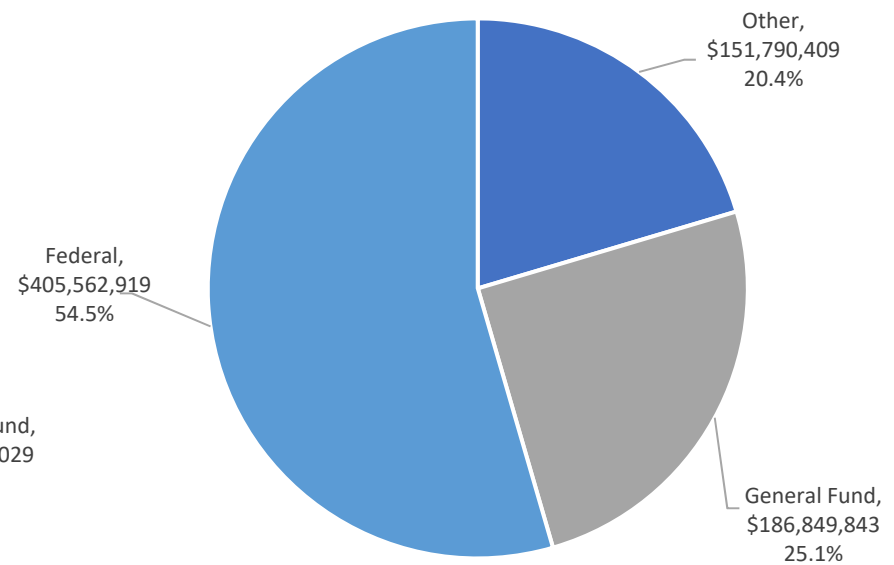
DWSS Budgeted Funding Sources, 2018-19 and 2020-21 Biennium

Legislative Approved 2018-2019 Biennium



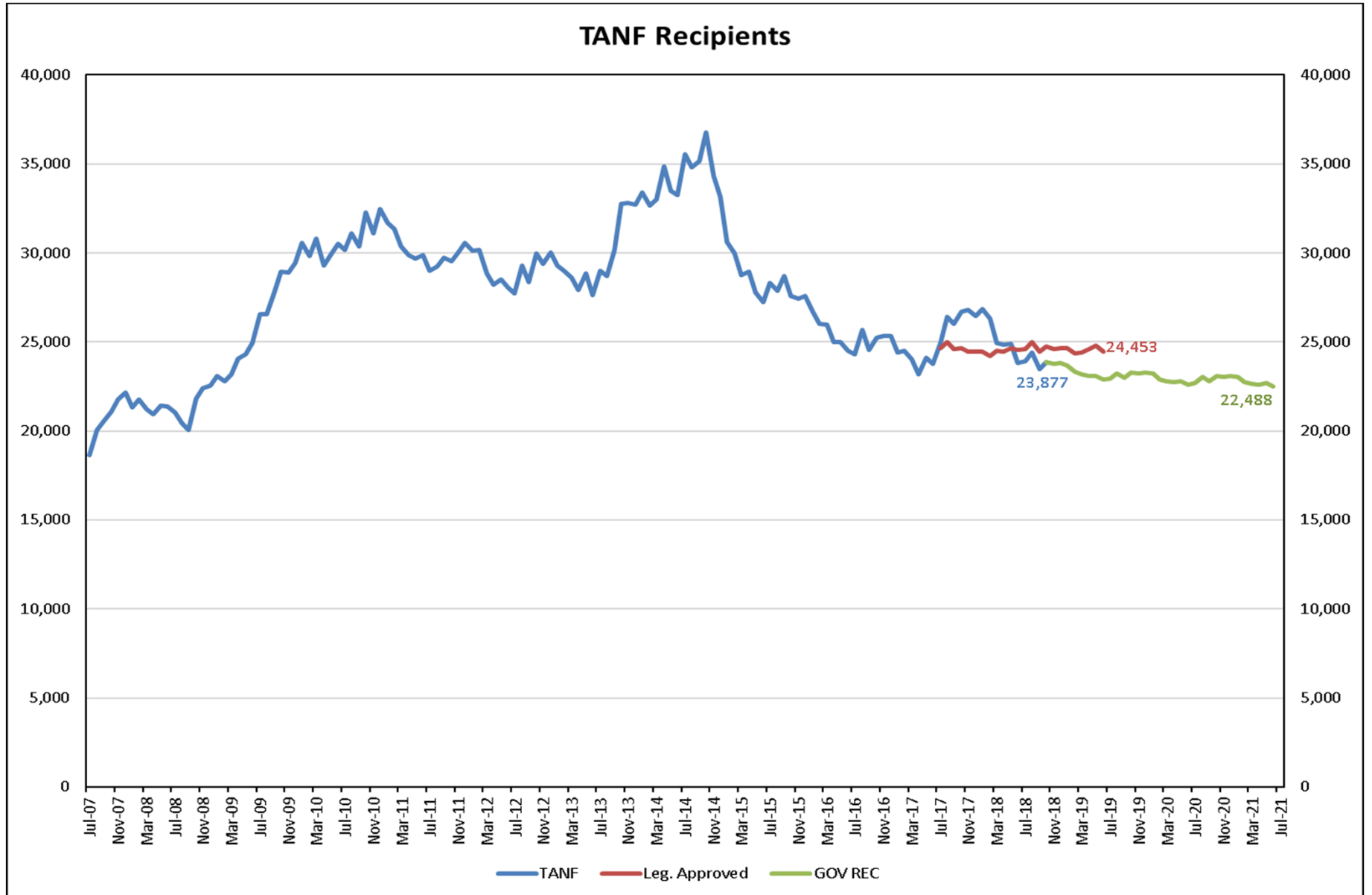
\$685,789,381

Governor Recommends 2020-2021 Biennium



\$744,203,171

TANF Projections



**Nevada Division of Welfare & Supportive Services
TANF Block Grant
Current Source & Use of Funds**

Includes Cash Assistance Caseload Projections for FY18-21 as of :

12/31/18

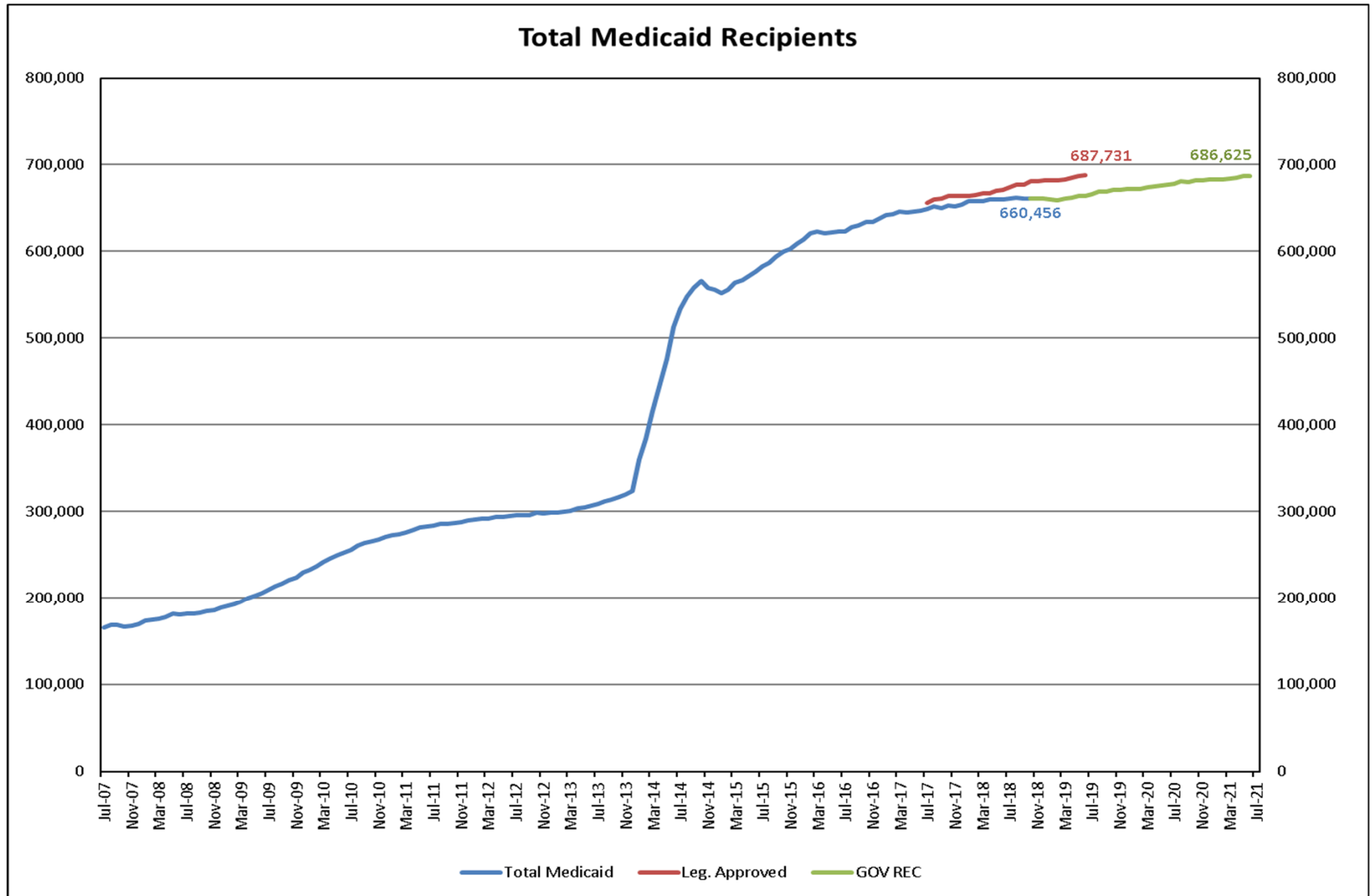
	SFY18	SFY19	SFY20	SFY21
	Actual	LEG APP W/ CSLD UPDATE	REQUESTED	REQUESTED
Source of Funds				
Block Grant ⁽¹⁾	43,762,394	43,762,394	43,762,394	43,762,394
Contingency Funds ⁽²⁾	4,870,939	4,870,939		-
State Funded Caseload			-	-
MOE (includes 3230 & 3267 GF)	27,188,122	27,188,122	27,188,122	27,188,122
Employer Work Sppt Funds	-	-		
Total Available Funds	75,821,455	75,821,455	70,950,516	70,950,516
Use of Funds				
Cash Assistance (CA)	38,930,109	36,150,173	35,569,705	35,358,434
Work Support Benefits	2,088,388	2,924,123	2,337,553	2,340,965
Other State Assessments	18,235	17,805	12,859	10,554
Child Care MOE	2,580,420	2,580,420	2,580,420	2,580,420
Child Care Benefits	1,125,055	7,538,159	5,000,000	5,000,000
Pre K		4,644,463		
Other State Programs	1,003,137	1,375,000	1,112,203	1,112,203
Transfer to DCFS - Emergency Assist			517,852	517,852
Trnsfer to ADSD - ATAP			2,109,256	2,109,256
Eligibility & Program Support	14,483,018	15,444,808	14,220,735	14,766,194
Administration & Systems	7,647,451	8,250,200	7,070,746	8,425,500
Total Funds Expended	67,875,813	78,925,151	70,531,329	72,221,378
Carry Forward	31,791,856	39,737,498	36,633,802	37,052,989
Funding Surplus (Deficit)	7,945,642	(3,103,696)	419,187	(1,270,862)
Remaining Grant	39,737,498	36,633,802	37,052,989	35,782,127
Avg Cost Per Month (30 days)	3,390,641	4,311,419	3,611,934	3,752,771
TANF 90 Day Reserve	10,171,923	12,934,257	10,835,802	11,258,314
<u>Avg Days of Grant Funding Remaining</u>	352	255	308	286

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

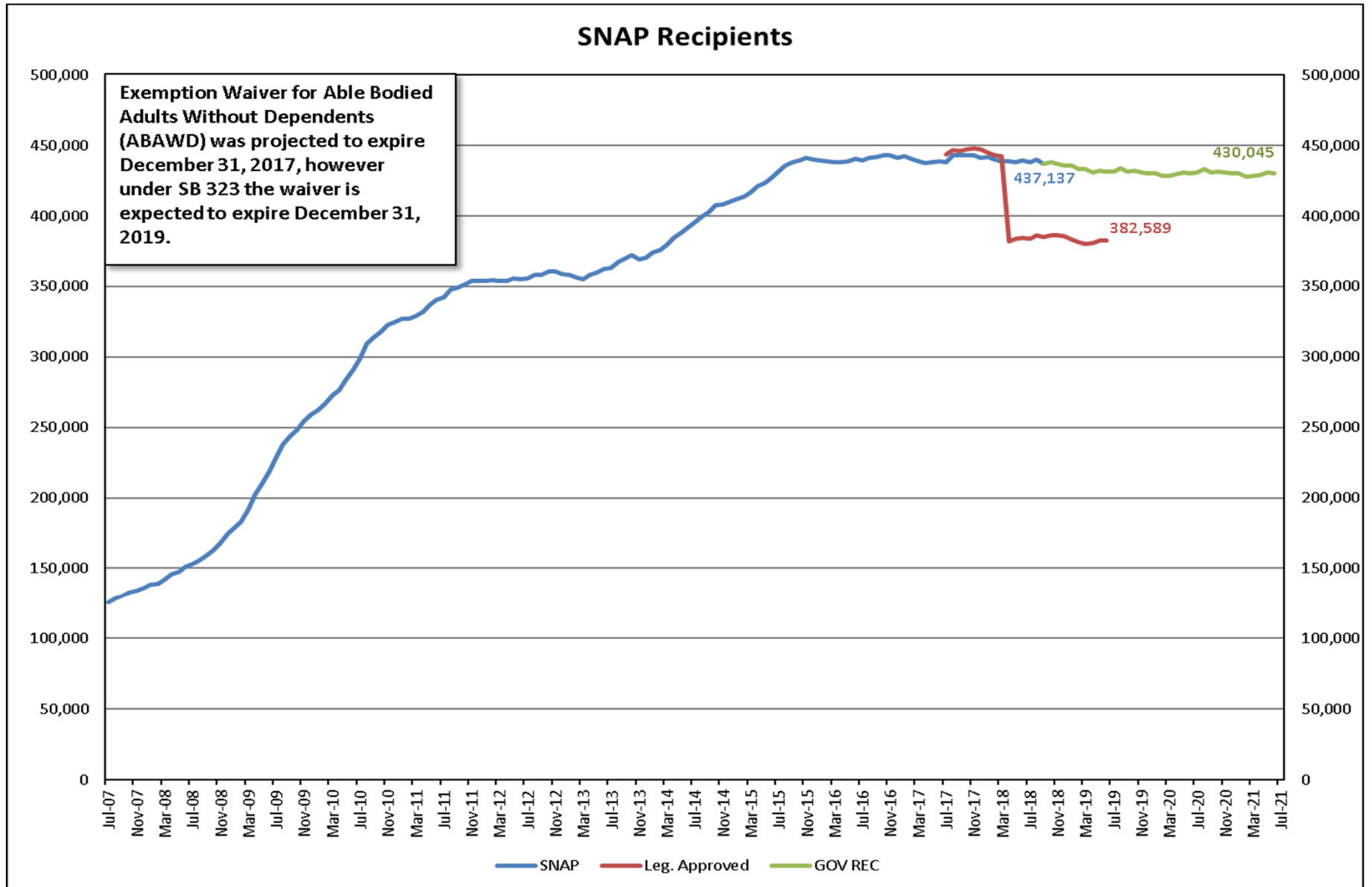
(2) Contingency funds represent prior federal fiscal year award; they appear in subsequent state fiscal year. \$4.87 million has been awarded in FFY17 and will be reflected in SFY18. \$4.87 million has been awarded in FFY18 and will be reflected in SFY19.

(3) Excludes penalties of \$19.5M for FFY 2007 through FFY 2017 which would reduce the block grant if assessed; however, the division has requested a waiver from ACF to eliminate the penalties for those years. The division does not anticipate further All Family Work Participation (WPR) penalties, as the projections indicate the future All Family WPR will meet the requirements.

Medicaid Projections

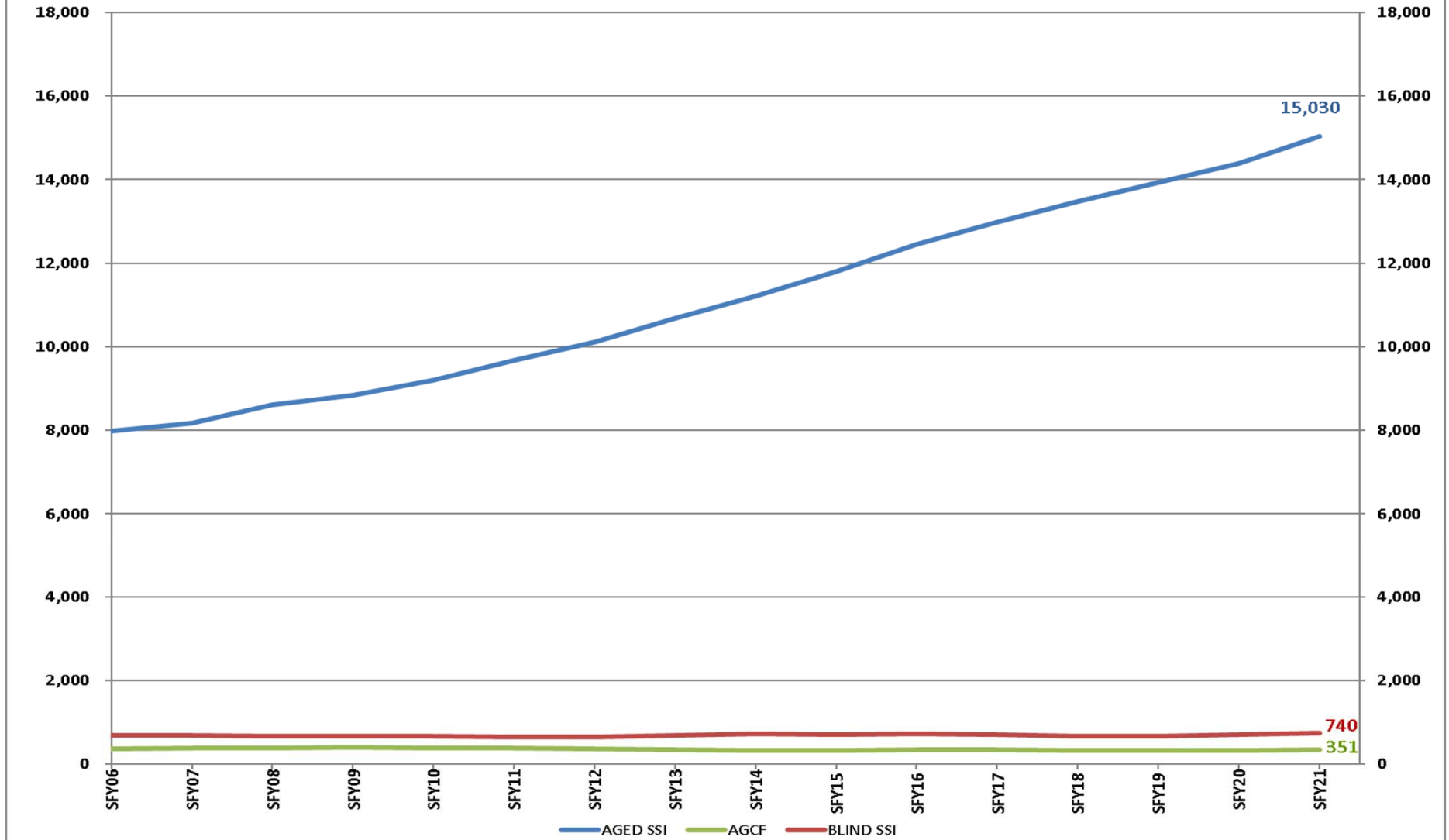


SNAP Projections



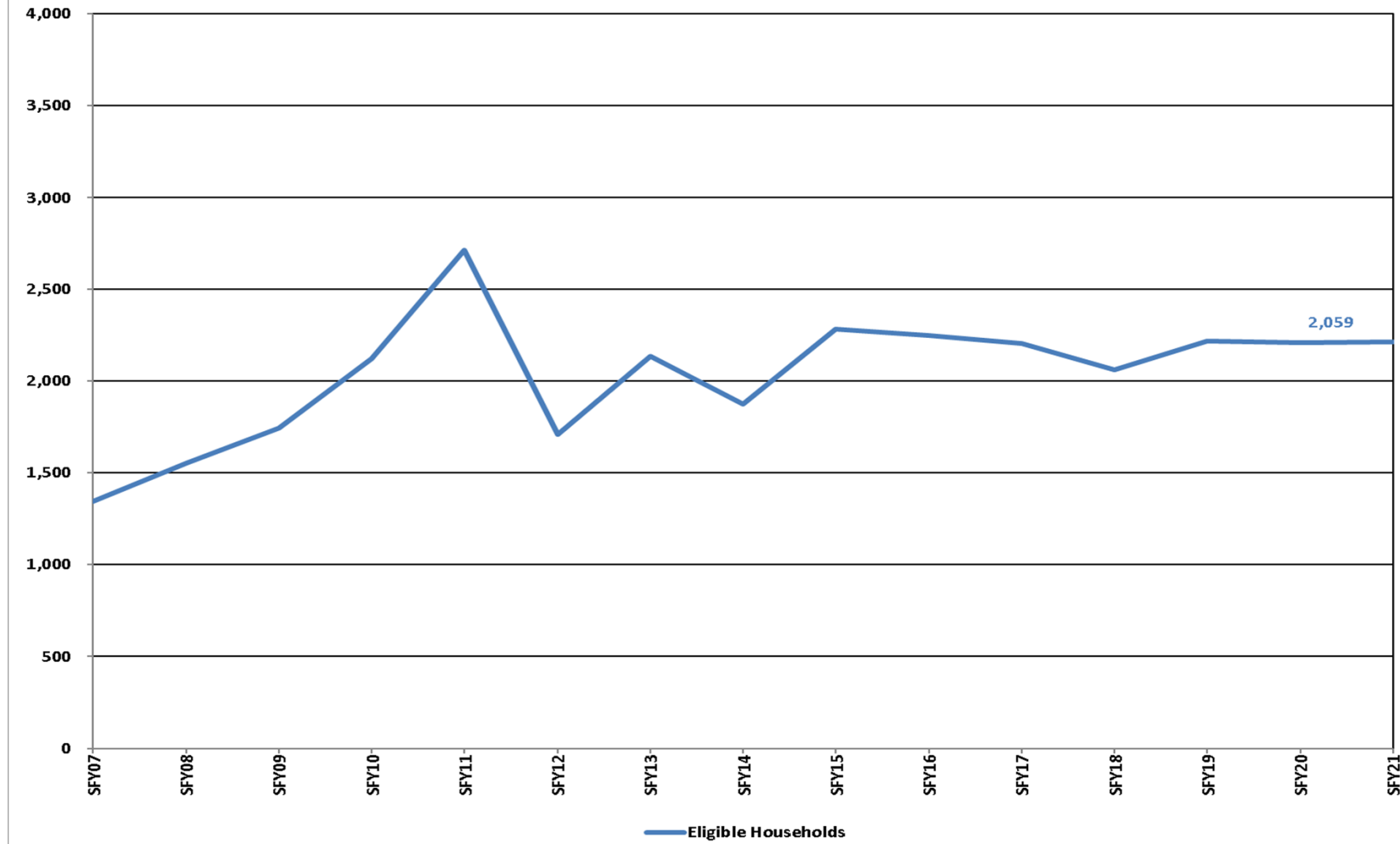
Aged, SSI, Blind SSI & Group Facility

AGED SSI, BLIND SSI & ADULT GROUP CARE FACILITY (AGCF)
ACTUALS SFY06 - SFY18 & PROJECTIONS SFY19 - SFY21



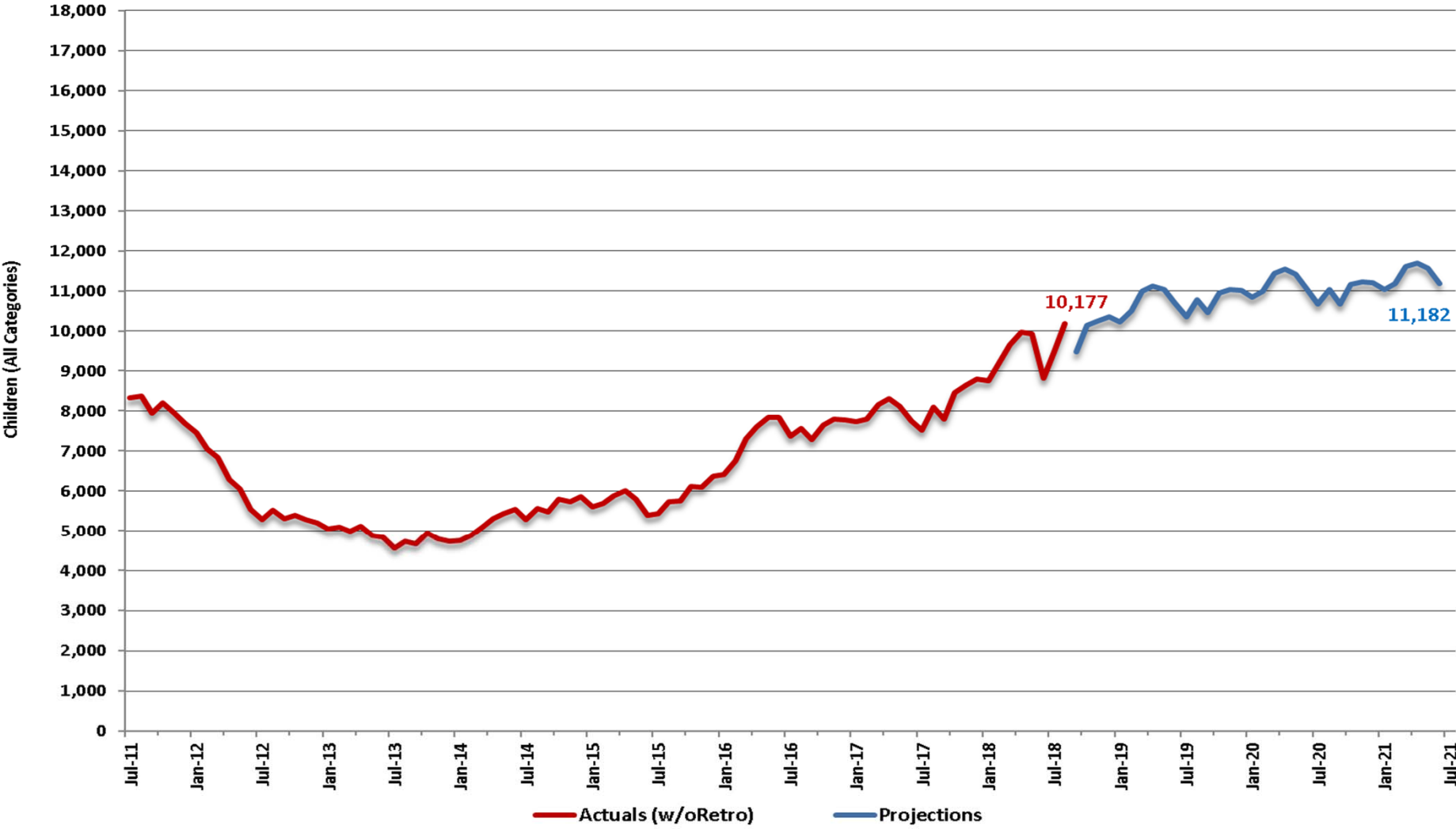
Energy Assistance Program

ENERGY ASSISTANCE PROGRAM HOUSEHOLDS
ACTUALS JULY 2007 - OCTOBER 2018 & PROJECTIONS NOVEMBER 2018 - JUNE 2021



Child Care Projections

CHILD CARE DEVELOPMENT FUND (w/o retros)
 Actuals July 2011 - August 2018 & Projections September 2018- June 2021



One Shot Initiatives

- **Child Support Replacement System**

This technology request replaces the Child Support Enforcement system to improve the effectiveness and quality of the Child Support Program and increase child support collections for Nevada families.

- **Project Status**

All vendors have been onboarded, both the Planning phase and the Requirements Validation and Verification are complete and the project is on scope and within budget.

Summary by Budget Account

Governor Recommends Budget (G01)		Fiscal Year 2020				Fiscal Year 2021			
407	Welfare and Supportive Services	General Fund	Federal Funds	Other	Total	General Fund	Federal Funds	Other	Total
3228	Welfare Administration	12,139,841	24,662,346	9,854,329	46,656,516	12,461,275	24,903,487	10,342,516	47,707,278
3230	TANF	24,607,703	17,051,725	-	41,659,428	24,607,703	16,841,561	-	41,449,264
3232	Aged and Blind	10,817,560	-	-	10,817,560	11,243,680	-	-	11,243,680
3233	Field Services	41,276,251	36,716,267	50,772,397	128,764,915	42,966,929	38,258,781	52,909,794	134,135,504
3238	Child Support Enforcement	322,582	10,256,940	5,588,034	16,167,556	1,245,477	10,451,627	4,765,238	16,462,342
3239	Child Support Federal Reimb	-	26,100,812	279,184	26,379,996	-	27,185,450	274,064	27,459,514
3267	Child Care Assistance & Development	2,580,421	72,247,726	-	74,828,147	2,580,421	72,661,743	-	75,242,164
4862	Energy Assistance Program	-	14,158,535	8,443,612	22,602,147	-	14,065,919	8,561,241	22,627,160
	<i>Welfare's Total</i>	<i>91,744,358</i>	<i>201,194,351</i>	<i>74,937,556</i>	<i>367,876,265</i>	<i>95,105,485</i>	<i>204,368,568</i>	<i>76,852,853</i>	<i>376,326,906</i>

Biennial Total 186,849,843 405,562,919 151,790,409 744,203,171

Summary of Major Enhancements

Program Access

- Transfer TANF Funding to DCFS and ADSD
- Add two Quality Rating and Improvement System (QRIS) Coaches
- Reimbursement to QRIS certified child care providers
- Increase annual fee for Custodial Parents

Program Efficiency

- Energy Assistance Program business process re-engineering
- Elimination of four vacant Administrative Assistant Positions

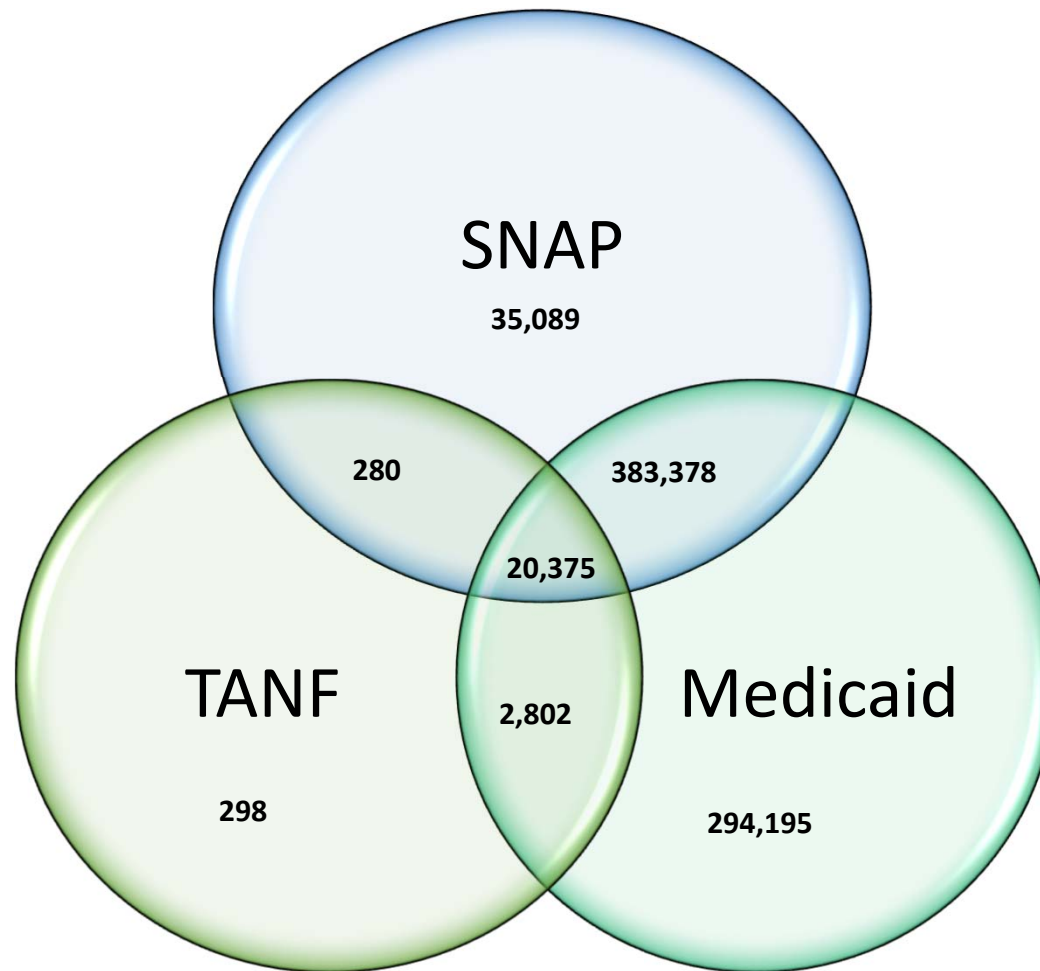
Program Administration

- Provide Hearings for the Silver State Health Insurance Exchange
- Re-establish 52 positions removed from Adjusted Base

Position Summary

Budget	Current	Additional	Reduction	Total FTE
3228 - Welfare Administration	235	0	0	235
3233 - Field Services	1702.51	22	0	1724.51
3238 - Child Support Enforcement Program	121	0	-4	117
3267 - Child Care Assistance and Development	5	0	0	5
4862 - Energy Assistance Program	37	0	0	37
Total FTE	2100.51	22	-4	2118.51

RECIPIENTS BY PROGRAM



Program	Recipients
Medicaid	700,750
TANF	23,755
SNAP	439,122

Note: August 2018 data is used in the diagram above. 736,417 unique individuals are in at least one of the three programs. Medicaid totals include retroactive cases.

BA 3233 STAFFING

Each task takes an average of 54.02 minutes to complete

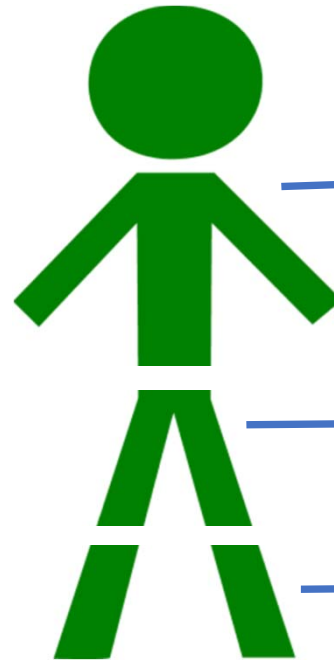


736,417 Unique Individuals
participating in at least one of 3
Programs

generate



An average of 144,007
Unduplicated Transactions
Per Month



58% Eligibility Tasks

19% Clerical Tasks

23% Supervision and
Oversight

STAFFING INCREASE BA3233 M200

STAFFING BASELINE METHODOLOGY

Eligibility Tasks - as of 11/20/18; E&T as of October 2018							
		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	34,492	36	161	157	4	FSS's completing eligibility tasks via call center Transaction time = pathOS data
	pathOS Processing	103,859	55	732	722.51	10	Weighted average of various Pathos tasks measured in PathOS and reported monthly
Total		138,350		893	879.51	14	52%
Section II: Employment and Training (E&T)							
Case Management	NEON & SNAP E&T Cases	5,657	146	106	94	12	6%
Section III: All Clerical Support							
	All Clerical Positions			333	341	-9	19%
Section IV: Supervision, Management, Oversight and Support Assignments							
	All Social Service Managers, Supervisors, QA staff, training staff, test staff, BPR staff, and Academy attendees			393	388	5	23%
GRAND TOTAL 3233 POSITIONS NEEDED				1,725	1,702.51	22	100.00%

Bill Draft Requests

BDR #	NRS	Description	Impact
19A4071982	686A.300	Insurance Claims data matching allows the Child Support Enforcement Program to identify and, if appropriate, seize assets of delinquent child support obligors.	States that have mandated insurance claims matching, report increased support collections for participating families.
19A4071991	425.540 502.114	Existing Nevada law provides for suspension of recreational licenses for failure to comply with child support orders. BDR removes the court order requirement. Additionally, existing law prohibits the suspension of recreational licenses that expire less than six months from the date of issuance. BDR removes the six month provision.	The Child Support Program may see an increase in collections for participating families.
19A4072091	425.3847	Increases the annual fee imposed on each case that receives Title IV-D child support services but have never received public assistance under Title IV-A of the Social Security Act. Relates to the M501 decision unit in BA 3238.	If implemented, this regulation increases the annual fee from \$25 to \$35 for custodial parents who have never received assistance under Title IV-A.

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 <u>JOBS</u>)	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				