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NEVADA STATE WELFARE DIVISION
WELFARE ADMINISTRATION, B/A 3228
BUDGET REQUEST FY03-04 AND 04-05
MAINTENANCE 200, CASELOAD GROWTH NEW POSITIONS

PRIORITY	STATE PERSONNEL TITLE	GENERAL PURPOSE	OFFICE ASSIGNMENT	START DATE	CONSEQUENCE IF NOT FUNDED
1	QUALITY CONTROL SPECIALIST	Food Stamp Errors	Central Office	SFY 2004	Federal Regulations require state case review of specific sample of Food Stamp eligibility actions by an independent party. State failure to comply could result in a non-compliance penalty and loss of Federal financial participation. With the caseload growth in Food Stamps, additional case reviews are required.
2	PERSONNEL TECHNICIAN II	Personnel Transactions	Central Office	SFY 2004	The Welfare Division is seeking a significant increase in staff to support caseload growth. Personnel staff are already experiencing noted difficulties meeting the needs of existing staff: Payroll, recruitments, disciplinary actions, record keeping and other important responsibilities are currently being compromised. The addition of new staff without adequate personnel support positions will further compromise our Personnel's Units ability to meet Divisional needs. In addition, the Personnel Unit of the Welfare Division is severely understaffed when compared to agencies of similar size. For example, DMV has 1,042 employees and 10.5 employees working in personnel; DETR has 839.5 employees and 9 employees working in personnel; the Welfare Division has 1,026 employees and 6 employees working in personnel.
3	SOCIAL WELFARE PROGRAM SPECIALIST III	Employment and Support Services Systems Liaison	Central Office	SFY 2004	At the start of SFY 2003 the Welfare Division introduced the OASIS software system. While this software has brought significant improvement to managing clients through employment, work readiness activities and/or community work experience programs, it has also highlighted the need to coordinate automation development with policy and procedure as well as user training. At present Program Specialists are compromising policy and procedure development, staff training and policy adherence reviews to fulfill system design responsibilities.
4	TELECOMMUNICATIONS COORDINATOR I	Telecommunication Support	Central Office (Northern NV Support	SFY 2004	In SFY 2002 the Welfare Division introduced into use a robust statewide telecommunications system. At present, fourteen (14) Welfare Division offices with more than 900 staff rely on a single Telecommunication Specialist for services. New staff additions will further stretch this single resource. Urgent telecommunications needs are currently compromised and staff must wait days and sometimes even weeks to secure telecommunication services. Business operations and staff efficiencies will continued to be routinely compromised if this position is not funded.

WATS & MEANS JOINT
SUBCOMMITTEE ON H-12/HUMAN RESOURCES
DATE: 5-13-03 EXHIBIT C
SUBMITTED BY: WELFARE DIVISION

5	COMPUTER NETWORK TECHNICIAN I	Automation Support	Pecos Office	SFY 2004	This position is requested principally for the support of the new Divisional Office approved in B/A 3233. In addition, over the last biennium the Welfare Division substantially increased its LAN/WAN and automation inventory. The needs of current staff and the expected increase in staff will further compromise a Divisional resource which, if inadequately staffed, greatly compromises staff ability to perform almost every business activity. The Welfare Division has over 2,500 statewide pieces of automation inventory (servers, personal computers, printers, etc.) which require routine support. If staff's ability to perform is compromised, it ultimately affects the clients of the Welfare Division.
6	MANAGEMENT ANALYST II	Contract Support	Central Office	SFY 2004	Currently the Welfare Division administers in excess of 130 contracts and expects these numbers to increase. New federal changes will increase states' responsibility over time to ultimately move 70% of active TANF recipients into employment or work activities. A significant obstacle to accomplishing this responsibility is the need for contracted service providers and community work experience programs. Recruitment, contract offerings and contract administration are more than a full time job. Administrative staff have been unable to accomplish this responsibility and Nevada is in serious jeopardy of a TANF program sanction which could result in a 4% loss of TANF Block Grant Funding.
7	SOCIAL WELFARE PROGRAM SPECIALIST III	Eligibility and Payments Systems Liaison	Central Office	SFY 2004	Since the implementation of NOMADS the Welfare Division has continued to advance system functionality and even developed new internet based applications with "real time" NOMADS data propagation. While these advancements have brought significant improvements to the Division's ability to serve clients it has also highlighted the need to coordinate automation development with policy and procedure as well as user training. At present Program Specialists are compromising policy and procedure development, staff training and policy adherence reviews to fulfill system design responsibilities.
8	ADMINISTRATIVE ASSISTANT III	Front Desk	Central Office	SFY 2004	In December 2001 the Welfare Division co-located all administrative personnel in a new building which included a lobby/receptionist area. There was no lobby/reception area at the Division's prior location and so no dedicated receptionist in the budget. The Division has struggled with staffing of this area because of a pre-existing shortage in clerical personnel and the need for at least two or possibly three staff for this purpose. In addition, staff working in the lobby area are unable to perform any thoughtful work processes because of continuous telephone and visitor interruptions. If funded, this position would provide a dedicated resource and a stable presence thereby allowing for additional lobby coverage to be accomplished with "cost free" community work experience personnel.

9	AUDITOR III	Audit of Contracts and Accounting	Central Office	SFY 2004	The Welfare Division administers hundreds of millions of dollars, many of which are expensed as reimbursement of contract stated costs. Welfare Reform, Information Technology support, Child Care administration and changes in the Child Support Enforcement Program have dramatically increased the number of contracts offered and administered by the Welfare Division. With hundreds of contracts and multi-million dollar liabilities, the Welfare Division employs only one auditor to oversee contractor and state adherence to contract terms. The absence of additional staff forces the Welfare Division to have minimal "disinterested-party" review of contract adherence and integrity.
10	COMPUTER NETWORK SPECIALIST I	Automation Support Supervision	Southern PDC	SFY 2004	This position is requested to establish a supervisor over southern Nevada Information Technology support staff. Over the last biennium the Welfare Division substantially increased its LAN/WAN and automation inventory. The needs of current staff and the expected increase in staff will further compromise a Divisional resource which, if inadequately staffed, greatly compromises staff ability to perform almost every business activity. The Welfare Division has over 2,500 statewide pieces of automation inventory (servers, personal computers, printers, etc.) which require routine support. If staff's ability to perform is compromised, it ultimately affects the clients of the Welfare Division.
11	QUALITY CONTROL SPECIALIST I	Food Stamp Errors	Central Office	SFY 2005	Federal Regulations require state case review of specific sample of Food Stamp eligibility actions by an independent party. State failure to comply could result in a non-compliance penalty and loss of Federal financial participation. With the caseload growth in Food Stamps, additional case reviews are required.
12	SOCIAL WELFARE PROGRAM SPECIALIST II	Employment and Support Services Work Participation Requirements	Central Office	SFY 2004	New federal changes will increase states responsibility to ultimately move 70% of active TANF recipients into employment or work activities. In addition, recipients work hours must increase from thirty (30) hours to forty (40) hours each week. To accomplish this new responsibility the Welfare Division will need to assist field staff with policy and procedural direction, training and independent review of performance for rapid corrective action. Administrative support in the Employment and Training area is already challenged to meet existing responsibilities. If Nevada is determined to be non-compliant with these new program requirements federal representative could impose a 4% reduction in reduce the TANF Block Grant Funding.
13	COMPUTER NETWORK TECHNICIAN I	Automation Support	Reno D.O.	SFY 2004	This position is requested to establish dedicated IT support for the Reno D.O., Reno P.A.O. and Northern PDC. In addition, over the last biennium the Welfare Division substantially increased its LAN/WAN and automation inventory. The needs of current staff and the expected increase in staff will further compromise a Divisional resource which, if inadequately staffed, greatly compromises staff ability to perform almost every business activity. The Welfare Division has over 2,500 statewide pieces of automation inventory (servers, personal computers, printers, etc.) which require routine support. If staff's ability to perform is compromised, it ultimately affects the clients of the Welfare Division.

14	ADMINISTRATIVE ASSISTANT II	Front Desk	Central Office	SFY 2004	In December 2001 the Welfare Division co-located all administrative personnel in a new building which included a lobby/receptionist area. There was no lobby/reception area at the Division's prior location and so no dedicated receptionist in the budget. The Division has struggled with staffing of this area because of a pre-existing shortage in clerical personnel and the need for at least two or possibly three staff for this purpose. In addition, staff working in the lobby area are unable to perform any thoughtful work processes because of continuous telephone and visitor interruptions. If funded, this position would provide a dedicated resource and a stable presence thereby allowing for additional lobby coverage to be accomplished with "cost free" community work experience personnel.
15	TELECOMMUNICATION COORDINATOR II	Telecommunications Manager	Southern PDC	SFY 2005	In SFY 2002 the Welfare Division introduced into use a robust statewide telecommunications system. At present, fourteen (14) Welfare Division offices with more than 900 staff rely on a single Telecommunication Specialist for services. New staff additions will further stretch this single resource. Urgent telecommunications needs are currently compromised and staff must wait days and sometimes even weeks to secure telecommunications services. The Welfare Division has planned significant changes to the telecommunications network for support of expanded functionality of our voice response unit, advancement of the customer service unit and expanded network availability. This position is need to ensure continuity, northern and southern network harmony and general administrative support of the Divisions sophisticated telecommunication network.
16	QUALITY CONTROL SPECIALIST I	Medicaid Errors	Central Office	SFY 2005	Federal Regulations require state case review of specific sample of Medicaid eligibility actions by an independent party. State failure to comply could result in a non-compliance penalty and an increase in the state's federal financial participation requirement..
17	ACCOUNT-TECHNICIAN II	TANF & LIHEA Support	Central Office	SFY 2004	The Welfare Division will initiate business process improvements to negate the need for this position. Therefore, the Division wishes to withdraw our request for this position.
18	COMPUTER NETWORK TECHNICIAN I	Automation Support	Central Office	SFY 2004	Over the last biennium the Welfare Division substantially increased its LAN/WAN and automation inventory. The needs of current staff and expected increase in staff will further compromise a Divisional resource which, if inadequately staffed, greatly compromises staff ability to perform almost every business activity. The Welfare Division has over 2,500 statewide pieces of automation inventory (servers, personal computers, printers, etc.) which require routine support.

19	INFORMATION SYSTEMS SPECIALIST I	System Security	Central Office	SFY 2004	Since SFY 2000 the Welfare Division has significantly increased automated system security responsibilities. The Welfare Division now administers security for more than twenty different software applications. System security audits have identified many weaknesses which necessitate correction. At present, system security activities are accomplished on a "catch as catch can" basis. While staff make a best effort, the sheer growth of automation systems has outpaced our ability to support in this important area of security as well as general automation support.
20	SOCIAL WELFARE PROGRAM- SPECIALIST II	E&P Contracts	Central Office	SFY 2005	The Welfare Division will initiate business process improvements to negate the need for this position. Therefore, the Division wishes to withdraw our request for this position.
21	SOCIAL WELFARE PROGRAM- SPECIALIST II	E&P Training	Central Office	SFY 2005	The Welfare Division will initiate business process improvements to negate the need for this position. Therefore, the Division wishes to withdraw our request for this position.
22	SOCIAL WELFARE PROGRAM- SPECIALIST I	E&P County Match	Central Office	SFY 2004	The Welfare Division will initiate business process improvements to negate the need for this position. Therefore, the Division wishes to withdraw our request for this position.