

**HHS-WELFARE - CHILD ASSISTANCE AND DEVELOPMENT**

**101-3267**

**PROGRAM DESCRIPTION**

The Child Care and Development Program (CCDP), under the Division of Welfare and Supportive Services, administers the Child Care and Development Fund (CCDF). The funding assists income-eligible families, families receiving temporary public assistance, foster families, families dealing with homelessness, children involved with Child Protective Services, and those transitioning from public assistance. The program helps families find and pay for childcare to help all family members achieve their potential. CCDP also funds activities to improve the quality of and access to childcare. CCDP partners with the Division of Public and Behavioral Health, the Nevada Department of Education Office of Early Learning and Development, The Children's Cabinet, Las Vegas Urban League, and other community partners statewide to determine eligibility for childcare subsidy assistance and provide child care resources and referrals. General Fund appropriations pay for the state Maintenance of Effort required to receive federal funding. The Child Care and Development Fund (CCDF) is authorized under the Child Care and Development Block Grant Act (CCDBG) which was enacted under the Omnibus Budget Reconciliation Act of 1990. The CCDBG Act was amended and reauthorized by the Personal Responsibility and Work Opportunity Act of 1996, and again by the CCDBG Act of 2014. Statutory Authority: NRS Chapter 422A.055.

**BASE**

This request continues funding for ten positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	<b>2021-2022 ACTUAL</b>	<b>2022-2023 WORK PROGRAM</b>	<b>2023-2024 AGENCY REQUEST</b>	<b>2023-2024 GOVERNOR RECOMMENDS</b>	<b>2024-2025 AGENCY REQUEST</b>	<b>2024-2025 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,580,421	2,580,421	2,580,421	2,580,421	2,580,421	2,580,421
FED TANF PROGRAM	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
FED STABILIZATION GRANT	133,877,051	88,548,138	0	0	0	0
FED CRRS ACT DISCRETIONARY	18,794,856	46,351,813	0	0	0	0
FED CARES ACT GRANT	1,394,378	2,900,243	0	0	0	0
FED CHILD CARE DISCRETIONARY	39,694,856	63,909,801	53,263,053	51,801,642	53,582,368	51,822,987
FED CHILD CARE MANDATORY MATCHING	16,408,315	18,990,861	14,396,184	15,707,426	14,442,620	15,714,540
FED ARPA CCDBG	0	65,236,363	73,551,129	73,551,129	0	0
TRANSFER IN FED ARPA	0	80,058,922	0	12,000,000	0	12,000,000
<b>TOTAL RESOURCES:</b>	<b>215,249,877</b>	<b>371,076,562</b>	<b>146,290,787</b>	<b>158,140,618</b>	<b>73,105,409</b>	<b>84,617,948</b>
<b>EXPENDITURES:</b>						
PERSONNEL	769,273	1,020,184	1,015,435	1,039,566	1,038,624	1,064,296
OUT-OF-STATE TRAVEL	25,595	26,837	26,065	21,495	26,065	21,495
IN-STATE TRAVEL	15,960	18,754	15,960	15,960	15,960	15,960
OPERATING EXPENSES	232,658	3,213,168	273,664	250,608	285,057	254,337
EQUIPMENT	8,472	0	0	0	0	0
ADMIN/BUSINESS LICENSE	8,313,077	9,916,719	9,375,325	9,198,107	9,526,494	9,198,107
EARLY CHILDCARE & ED PROG	7,014,531	9,969,932	10,447,395	9,753,069	10,627,395	9,753,069
NEON/TANF CHILD CARE	44,778,641	63,804,653	51,571,254	52,296,124	51,571,254	52,296,124
INFORMATION SERVICES	18,670	18,069	7,845	7,845	7,845	7,845
CRRS ACT DISCRETIONARY	18,794,856	46,351,813	0	0	0	0
CARES ACT	1,394,378	2,900,243	0	0	0	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
STABILIZATION GRANT	133,877,051	88,548,138	0	0	0	0
FED ARPA CCDBG	0	65,236,363	73,551,129	73,551,129	0	0
TRANSFER IN FED ARPA	0	80,044,280	0	12,000,000	0	12,000,000
PURCHASING ASSESSMENT	176	144	176	176	176	176
STATEWIDE COST ALLOCATION PLAN	6,539	7,265	6,539	6,539	6,539	6,539
<b>TOTAL EXPENDITURES:</b>	<b>215,249,877</b>	<b>371,076,562</b>	<b>146,290,787</b>	<b>158,140,618</b>	<b>73,105,409</b>	<b>84,617,948</b>
<b>TOTAL POSITIONS:</b>	<b>9.00</b>	<b>9.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>

**MAINTENANCE**

**M100 STATEWIDE INFLATION**

This request funds rate changes for internal service funds, such as the Attorney General, Fleet Services, Enterprise Information Technology Services, state-owned building rent, vehicle insurance, personnel assessments, and property and contents insurance.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED CHILD CARE DISCRETIONARY	0	0	694	24,541	694	23,408
FED CHILD CARE MANDATORY MATCHING	0	0	0	779	0	779
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>694</b>	<b>25,320</b>	<b>694</b>	<b>24,187</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	0	-614	0	-614
OPERATING EXPENSES	0	0	0	4,435	0	4,435
INFORMATION SERVICES	0	0	0	-709	0	-709
PURCHASING ASSESSMENT	0	0	-32	16,731	-32	16,731
STATEWIDE COST ALLOCATION PLAN	0	0	726	5,477	726	4,344
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>694</b>	<b>25,320</b>	<b>694</b>	<b>24,187</b>

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**M200 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected average number of children served monthly from 6,660 in fiscal year 2022 to 8,205 in fiscal year 2023 (23.2% increase over fiscal year 2022) to align to projected fiscal year 2023.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED CHILD CARE DISCRETIONARY	0	0	3,311,651	3,562,569	3,311,651	3,562,569
FED CHILD CARE MANDATORY MATCHING	0	0	1,103,884	1,187,522	1,103,884	1,187,522
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>4,415,535</b>	<b>4,750,091</b>	<b>4,415,535</b>	<b>4,750,091</b>
<b>EXPENDITURES:</b>						
ADMIN/BUSINESS LICENSE	0	0	666,612	1,402,657	666,612	1,402,657
NEON/TANF CHILD CARE	0	0	3,748,923	3,347,434	3,748,923	3,347,434
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>4,415,535</b>	<b>4,750,091</b>	<b>4,415,535</b>	<b>4,750,091</b>

**M201 DEMOGRAPHICS/CASELOAD CHANGES**

This request funds an increase in projected average number of children served monthly from 8,205 in fiscal year 2023 to 8,567 in fiscal year 2024 (a 4.4% increase over fiscal year 2023) and 8,636 in fiscal year 2025 (a 5.25% increase over fiscal year 2023).

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED CHILD CARE DISCRETIONARY	0	0	805,241	2,498,565	1,132,031	3,059,056
FED CHILD CARE MANDATORY MATCHING	0	0	268,414	832,855	377,344	1,019,685
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,073,655</b>	<b>3,331,420</b>	<b>1,509,375</b>	<b>4,078,741</b>
<b>EXPENDITURES:</b>						
ADMIN/BUSINESS LICENSE	0	0	146,568	328,483	210,719	391,669
NEON/TANF CHILD CARE	0	0	927,087	3,002,937	1,298,656	3,687,072
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,073,655</b>	<b>3,331,420</b>	<b>1,509,375</b>	<b>4,078,741</b>

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**M300 FRINGE BENEFITS RATE ADJUSTMENT**

This request funds changes to fringe benefits rates.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED CHILD CARE DISCRETIONARY	0	0	183	19,440	183	22,603
FED CHILD CARE MANDATORY MATCHING	0	0	61	6,479	61	7,535
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>244</b>	<b>25,919</b>	<b>244</b>	<b>30,138</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	244	25,919	244	30,138
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>244</b>	<b>25,919</b>	<b>244</b>	<b>30,138</b>

**ENHANCEMENT**

**E232 EFFICIENCY & INNOVATION**

This request adds nine positions consisting of one Social Services Program Chief, four Social Services Program Specialists, one Public Information Officer, and three Administrative Assistants in the Child Care Development Program to provide statewide and regional outreach and engagement services.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED CHILD CARE DISCRETIONARY	0	0	790,946	798,739	917,800	931,002
FED CHILD CARE MANDATORY MATCHING	0	0	263,649	266,253	305,933	310,340
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,054,595</b>	<b>1,064,992</b>	<b>1,223,733</b>	<b>1,241,342</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	553,418	563,962	760,461	778,421
OUT-OF-STATE TRAVEL	0	0	33,523	33,523	35,240	35,240
IN-STATE TRAVEL	0	0	7,982	7,982	10,641	10,641
OPERATING EXPENSES	0	0	403,605	403,893	404,543	404,831
EQUIPMENT	0	0	23,490	23,490	0	0
INFORMATION SERVICES	0	0	32,577	32,142	12,848	12,209
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,054,595</b>	<b>1,064,992</b>	<b>1,223,733</b>	<b>1,241,342</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>	<b>9.00</b>

**E351 PROMOTING HEALTHY, VIBRANT COMMUNITIES**

This request adds five positions consisting of two Management Analysts and three Social Service Program Specialists to meet the needs of Child Care strategic planning activities.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED CHILD CARE DISCRETIONARY	0	0	309,549	314,889	394,592	403,098
FED CHILD CARE MANDATORY MATCHING	0	0	103,183	104,963	131,530	134,365
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>412,732</b>	<b>419,852</b>	<b>526,122</b>	<b>537,463</b>
<b>EXPENDITURES:</b>						
PERSONNEL	0	0	357,573	364,775	487,592	499,129
OUT-OF-STATE TRAVEL	0	0	15,189	15,189	20,000	20,000
IN-STATE TRAVEL	0	0	6,650	6,650	8,868	8,868
OPERATING EXPENSES	0	0	2,002	2,162	2,524	2,684
EQUIPMENT	0	0	12,270	12,270	0	0
INFORMATION SERVICES	0	0	19,048	18,806	7,138	6,782
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>412,732</b>	<b>419,852</b>	<b>526,122</b>	<b>537,463</b>
<b>TOTAL POSITIONS:</b>	<b>0.00</b>	<b>0.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

**E551 TECHNOLOGY INVESTMENT REQUEST**

This request continues to fund a new child care case management system needed to automate processes, create efficiencies, and increase case management capabilities and reporting.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED CHILD CARE DISCRETIONARY	0	0	2,265,000	2,265,000	2,265,000	2,265,000
FED CHILD CARE MANDATORY MATCHING	0	0	755,000	755,000	755,000	755,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>3,020,000</b>	<b>3,020,000</b>	<b>3,020,000</b>	<b>3,020,000</b>
<b>EXPENDITURES:</b>						
OPERATING EXPENSES	0	0	3,020,000	3,020,000	3,020,000	3,020,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>3,020,000</b>	<b>3,020,000</b>	<b>3,020,000</b>	<b>3,020,000</b>

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**E710 EQUIPMENT REPLACEMENT**

This request funds replacement computer hardware and associated software per Enterprise Information Technology Services' recommended replacement schedule.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED CHILD CARE DISCRETIONARY	0	0	13,939	13,939	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>13,939</b>	<b>13,939</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	13,939	13,939	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>13,939</b>	<b>13,939</b>	<b>0</b>	<b>0</b>

**E900 TRANSFERS**

This request transfers federal Temporary Assistance for Needy Families (TANF) funds TANF, budget account 3230 to Child Care Development, budget account 3267 to support child care needs in Nevada. This is a companion to E352 in TANF, budget account 3230.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED TANF PROGRAM	0	0	10,000,000	10,000,000	10,000,000	10,000,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>
<b>EXPENDITURES:</b>						
NEON/TANF CHILD CARE	0	0	10,000,000	10,000,000	10,000,000	10,000,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>	<b>10,000,000</b>

**SUMMARY**

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	2,580,421	2,580,421	2,580,421	2,580,421	2,580,421	2,580,421
FED TANF PROGRAM	2,500,000	2,500,000	12,500,000	12,500,000	12,500,000	12,500,000
FED STABILIZATION GRANT	133,877,051	88,548,138	0	0	0	0
FED CRRS ACT DISCRETIONARY	18,794,856	46,351,813	0	0	0	0
FED CARES ACT GRANT	1,394,378	2,900,243	0	0	0	0

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	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
FED CHILD CARE DISCRETIONARY	39,694,856	63,909,801	60,760,256	61,299,324	61,604,319	62,089,723
FED CHILD CARE MANDATORY MATCHING	16,408,315	18,990,861	16,890,375	18,861,277	17,116,372	19,129,766
FED ARPA CCDBG	0	65,236,363	73,551,129	73,551,129	0	0
TRANSFER IN FED ARPA	0	80,058,922	0	12,000,000	0	12,000,000
<b>TOTAL RESOURCES:</b>	<b>215,249,877</b>	<b>371,076,562</b>	<b>166,282,181</b>	<b>180,792,151</b>	<b>93,801,112</b>	<b>108,299,910</b>
<b>EXPENDITURES:</b>						
PERSONNEL	769,273	1,020,184	1,926,670	1,993,608	2,286,921	2,371,370
OUT-OF-STATE TRAVEL	25,595	26,837	74,777	70,207	81,305	76,735
IN-STATE TRAVEL	15,960	18,754	30,592	30,592	35,469	35,469
OPERATING EXPENSES	232,658	3,213,168	3,699,271	3,681,098	3,712,124	3,686,287
EQUIPMENT	8,472	0	35,760	35,760	0	0
ADMIN/BUSINESS LICENSE	8,313,077	9,916,719	10,188,505	10,929,247	10,403,825	10,992,433
EARLY CHILDCARE & ED PROG	7,014,531	9,969,932	10,447,395	9,753,069	10,627,395	9,753,069
NEON/TANF CHILD CARE	44,778,641	63,804,653	66,247,264	68,646,495	66,618,833	69,330,630
INFORMATION SERVICES	18,670	18,069	73,409	72,023	27,831	26,127
CRRS ACT DISCRETIONARY	18,794,856	46,351,813	0	0	0	0
CARES ACT	1,394,378	2,900,243	0	0	0	0
STABILIZATION GRANT	133,877,051	88,548,138	0	0	0	0
FED ARPA CCDBG	0	65,236,363	73,551,129	73,551,129	0	0
TRANSFER IN FED ARPA	0	80,044,280	0	12,000,000	0	12,000,000
PURCHASING ASSESSMENT	176	144	144	16,907	144	16,907
STATEWIDE COST ALLOCATION PLAN	6,539	7,265	7,265	12,016	7,265	10,883
<b>TOTAL EXPENDITURES:</b>	<b>215,249,877</b>	<b>371,076,562</b>	<b>166,282,181</b>	<b>180,792,151</b>	<b>93,801,112</b>	<b>108,299,910</b>
<b>PERCENT CHANGE:</b>		<b>72.39%</b>	<b>-55.19%</b>	<b>-51.28%</b>	<b>-43.59%</b>	<b>-40.10%</b>
<b>TOTAL POSITIONS:</b>	<b>9.00</b>	<b>9.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>