

DHS-DSS - WELFARE FIELD SERVICES

101-3233

PROGRAM DESCRIPTION

The Welfare Field Services budget provides staff salaries and operating expenses for the various programs administered by Division of Social Services (DSS). This budget account primarily consists of Family Services Specialists, who determine eligibility for the major program areas, which include: Temporary Assistance for Needy Families; Supplemental Nutrition Assistance Program; various Medicaid programs; and Children's Health Insurance Program. Family Services Specialists, Administrative Assistant IVs, and Social Workers provide employment and support services to assist program participants in overcoming barriers to achieve economic independence.

The federal government mandates specific quality and performance measures for eligibility, client support, and periodic reviews of client circumstances. The state is subject to penalties in the form of grant reductions for non-compliance with the performance measures. If penalized, the state is required to replace the grant reductions with General Fund appropriations restoring the available program funding to the pre-penalty level. Additionally, program integrity and fraud protection are an integral part of Welfare Field Services responsibility.

Welfare Field Services is required to provide service and appropriate eligibility to anyone seeking access to DWSS administered programs. All requests are provided a consistent level of quality service. Statutory authority: NRS 422A.

BASE

This request continues 1,787.51 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	53,941,772	59,277,090	64,092,802	63,941,520	65,433,618	65,261,543
REVERSIONS	-1,775	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	883,978	0	0	0	0	0
UNIVERSAL ENERGY CHARGE-UEC	572,515	111,822	794,774	792,804	815,300	813,047
FED SNAP EMPLOYMENT & TRAINING 50/50	8,938	13,398	15,046	15,046	15,046	15,046
FED SNAP ADMINISTRATION 50/50	30,968,547	31,000,503	37,335,715	37,245,689	38,140,231	38,038,002
FED CHILD SUPPORT	92,741	76,466	144,155	143,787	147,234	146,820
FED SNAP E&T EXPANSION CULINARY	4,756	36,497	575,653	575,653	575,653	575,653
FED SNAP EMPLOYMENT & TRAINING	1,775,259	1,331,284	2,305,359	2,469,614	2,349,013	2,512,560
FED TANF	17,685,290	25,352,699	23,851,203	23,793,508	24,361,285	24,295,744
FED LIHEA EAP	1,915,510	337,448	2,395,693	2,389,765	2,457,514	2,450,734
FED CHILD CARE DEVELOPMENT	367,278	18,436	413,198	412,014	421,032	419,734
TITLE XIX MEDICAID 50/75/90	48,714,368	50,980,029	60,747,882	60,600,822	62,090,694	61,923,431
TITLE XXI NV CHECKUP SCHIP FMAP	1,322,435	2,045,462	1,815,369	1,811,113	1,854,844	1,849,988
STATE SHARE OF COLLECTIONS	0	969	0	0	0	0
TRANSFER IN FED ARPA	250,000	250,000	0	250,000	0	250,000
TRANSFER FROM DPBH	75,568	113,450	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	0	909,703	0	0	0	0
TRANSFER FROM HEALTH	205,021	194,979	0	0	0	0
TRANSFER FROM 3228 ARPA	1,092,935	0	0	0	0	0
TRANSFER FROM 3228 PEFT	1,009,175	0	0	0	0	0

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL RESOURCES:	160,884,311	172,050,235	194,486,849	194,441,335	198,661,464	198,552,302
EXPENDITURES:						
PERSONNEL SERVICES	141,204,503	153,285,020	175,032,519	174,759,014	178,937,504	178,600,248
IN-STATE TRAVEL	91,271	98,592	91,143	91,143	91,143	91,143
OPERATING	12,715,170	14,924,229	16,262,598	16,077,039	16,526,112	16,340,656
MAINT OF BUILDINGS & GROUNDS	1,057,578	855,493	0	0	0	0
FEDERAL SNAP - E & T 50/50	21,665	26,795	30,092	30,092	30,092	30,092
INFORMATION SERVICES	2,004,203	2,232,705	2,217,136	2,212,451	2,223,252	2,218,567
AB512 EQUIPMENT	2,634,405	0	0	0	0	0
ARPA HOMELESS YOUTH STUDY	250,000	250,000	0	250,000	0	250,000
FEDERAL SNAP E&T 100%	90,148	7,830	1,927	172,652	1,927	172,652
SNAP E&T EXPANSION-CULINARY	15,599	36,497	575,653	575,653	575,653	575,653
RECOVERY FRIRNDLY WORKPLACE	0	59,783	0	0	0	0
UTILITIES	23,861	32,815	35,305	32,815	35,305	32,815
PURCHASING ASSESSMENT	2,420	2,420	2,420	2,420	2,420	2,420
STATEWIDE COST ALLOCATION PLAN	230,247	238,056	238,056	238,056	238,056	238,056
RESERVE FOR REVERSION TO GENERAL FUND	543,241	0	0	0	0	0
TOTAL EXPENDITURES:	160,884,311	172,050,235	194,486,849	194,441,335	198,661,464	198,552,302
TOTAL POSITIONS:	1,787.51	1,787.51	1,787.51	1,787.51	1,787.51	1,787.51

MAINTENANCE

M100 STATEWIDE INFLATION

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

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	63,860	542,748	63,860	528,801
UNIVERSAL ENERGY CHARGE-UEC	0	0	2,328	20,472	2,328	19,765
FED SNAP ADMINISTRATION 50/50	0	0	34,106	288,227	34,106	281,280
FED CHILD SUPPORT	0	0	347	3,042	347	2,940
FED SNAP EMPLOYMENT & TRAINING	0	0	7,606	67,079	7,606	64,739
FED TANF	0	0	34,527	296,601	34,527	287,861

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	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED LIHEA EAP	0	0	6,989	61,452	6,989	59,332
FED CHILD CARE DEVELOPMENT	0	0	622	5,414	622	5,254
TITLE XIX MEDICAID 50/75/90	0	0	43,673	362,756	43,673	355,679
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	1,223	10,120	1,223	9,931
TOTAL RESOURCES:	0	0	195,281	1,657,911	195,281	1,615,582
EXPENDITURES:						
PERSONNEL SERVICES	0	0	54,073	408,750	54,073	408,750
IN-STATE TRAVEL	0	0	1,974	10,646	1,974	10,646
OPERATING	0	0	19,143	164,001	19,143	163,643
INFORMATION SERVICES	0	0	120,091	1,076,934	120,091	1,034,963
PURCHASING ASSESSMENT	0	0	0	-2,420	0	-2,420
TOTAL EXPENDITURES:	0	0	195,281	1,657,911	195,281	1,615,582

M104 AGENCY SPECIFIC INFLATION

This request increases Base expenditures for natural gas utility and garbage cost, based on state fiscal year 2024 actuals.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	0	821	0	821
UNIVERSAL ENERGY CHARGE-UEC	0	0	0	42	0	42
FED SNAP ADMINISTRATION 50/50	0	0	0	408	0	408
FED CHILD SUPPORT	0	0	0	6	0	6
FED SNAP EMPLOYMENT & TRAINING	0	0	0	138	0	138
FED TANF	0	0	0	516	0	516
FED LIHEA EAP	0	0	0	126	0	126
FED CHILD CARE DEVELOPMENT	0	0	0	9	0	9
TITLE XIX MEDICAID 50/75/90	0	0	0	413	0	413
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	0	11	0	11
TOTAL RESOURCES:	0	0	0	2,490	0	2,490
EXPENDITURES:						
UTILITIES	0	0	0	2,490	0	2,490
TOTAL EXPENDITURES:	0	0	0	2,490	0	2,490

M201 DEMOGRAPHICS/CASELOAD CHANGES

This request funds an increase in projected client actions of 3.01% from SFY2025 to SFY2027.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	3,972,510	702,410	5,064,973	1,223,486
UNIVERSAL ENERGY CHARGE-UEC	0	0	14,221	3,331	11,830	3,540
FED SNAP ADMINISTRATION 50/50	0	0	2,339,662	403,223	2,999,037	714,446
FED CHILD SUPPORT	0	0	4,790	553	5,307	593
FED SNAP EMPLOYMENT & TRAINING	0	0	109,794	21,775	121,336	31,446
FED TANF	0	0	961,784	138,916	1,177,908	218,375
FED LIHEA EAP	0	0	43,521	10,148	36,606	10,902
FED CHILD CARE DEVELOPMENT	0	0	14,235	2,606	17,161	4,161
TITLE XIX MEDICAID 50/75/90	0	0	3,920,656	654,610	5,075,245	1,189,854
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	119,869	20,393	155,248	36,734
TOTAL RESOURCES:	0	0	11,501,042	1,957,965	14,664,651	3,433,537
EXPENDITURES:						
PERSONNEL SERVICES	0	0	9,227,434	1,442,768	12,532,451	2,825,245
IN-STATE TRAVEL	0	0	64,551	4,596	84,375	7,585
OPERATING	0	0	1,461,448	295,985	1,934,407	532,849
EQUIPMENT	0	0	349,133	95,652	0	0
INFORMATION SERVICES	0	0	398,476	118,964	113,418	67,858
TOTAL EXPENDITURES:	0	0	11,501,042	1,957,965	14,664,651	3,433,537
TOTAL POSITIONS:	0.00	0.00	130.00	36.00	130.00	36.00

M300 FRINGE BENEFITS RATE ADJUSTMENT

This request funds changes to fringe benefits rates.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	41,288	2,033,420	41,288	1,687,438
UNIVERSAL ENERGY CHARGE-UEC	0	0	561	27,738	561	23,035
FED SNAP ADMINISTRATION 50/50	0	0	24,242	1,192,747	24,242	989,616
FED CHILD SUPPORT	0	0	93	4,600	93	3,819

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
FED SNAP EMPLOYMENT & TRAINING	0	0	1,410	69,897	1,410	58,029
FED TANF	0	0	15,480	774,263	15,480	643,886
FED LIHEA EAP	0	0	1,695	83,590	1,695	69,420
FED CHILD CARE DEVELOPMENT	0	0	226	11,656	226	9,736
TITLE XIX MEDICAID 50/75/90	0	0	40,087	1,969,891	40,087	1,634,133
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	1,189	58,596	1,189	48,617
TOTAL RESOURCES:	0	0	126,271	6,226,398	126,271	5,167,729
EXPENDITURES:						
PERSONNEL SERVICES	0	0	126,271	6,226,398	126,271	5,167,729
TOTAL EXPENDITURES:	0	0	126,271	6,226,398	126,271	5,167,729

ENHANCEMENT

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request adds one Supervisor Compliance Investigator and six Compliance Investigator positions to enhance investigative capabilities, employ advanced analytics for fraud identification, and implement proactive measures to recover misappropriated funds.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	254,578	212,066	330,321	270,943
UNIVERSAL ENERGY CHARGE-UEC	0	0	378	425	194	244
FED SNAP ADMINISTRATION 50/50	0	0	169,375	140,598	221,676	181,537
FED CHILD SUPPORT	0	0	166	154	172	154
FED SNAP EMPLOYMENT & TRAINING	0	0	9,077	7,829	11,124	9,340
FED TANF	0	0	60,622	51,527	76,626	63,802
FED LIHEA EAP	0	0	1,074	1,225	502	667
FED CHILD CARE DEVELOPMENT	0	0	1,304	1,098	1,679	1,390
TITLE XIX MEDICAID 50/75/90	0	0	90,653	76,906	111,274	92,038
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	383	393	157	170
TOTAL RESOURCES:	0	0	587,610	492,221	753,725	620,285
EXPENDITURES:						
PERSONNEL SERVICES	0	0	538,640	440,430	731,506	594,973
IN-STATE TRAVEL	0	0	3,283	3,283	4,376	4,376
OPERATING	0	0	8,503	8,255	11,059	10,809

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
EQUIPMENT	0	0	18,599	18,599	0	0
INFORMATION SERVICES	0	0	18,585	21,654	6,784	10,127
TOTAL EXPENDITURES:	0	0	587,610	492,221	753,725	620,285
TOTAL POSITIONS:	0.00	0.00	7.00	7.00	7.00	7.00

E499 EXPIRING ARPA GRANT/PROGRAM

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the Homeless Youth Study project.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
TRANSFER IN FED ARPA	0	0	0	-250,000	0	-250,000
TOTAL RESOURCES:	0	0	0	-250,000	0	-250,000
EXPENDITURES:						
ARPA HOMELESS YOUTH STUDY	0	0	0	-250,000	0	-250,000
TOTAL EXPENDITURES:	0	0	0	-250,000	0	-250,000

E680 STAFFING AND OPERATIONS

This request eliminates three Social Worker positions that have remained vacant for an extended period of time.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
FED TANF	0	0	0	-283,964	0	-293,420
TOTAL RESOURCES:	0	0	0	-283,964	0	-293,420
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	-281,593	0	-291,120
OPERATING	0	0	0	-251	0	-250
INFORMATION SERVICES	0	0	0	-2,120	0	-2,050
TOTAL EXPENDITURES:	0	0	0	-283,964	0	-293,420
TOTAL POSITIONS:	0.00	0.00	0.00	-3.00	0.00	-3.00

E710 EQUIPMENT REPLACEMENT

This request funds replacement computer hardware and associated software per the Office of the Chief Information Officer's recommended replacement schedule.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	0	0	13,648	13,648	190,634	190,634
UNIVERSAL ENERGY CHARGE-UEC	0	0	696	696	9,722	9,722
FED SNAP ADMINISTRATION 50/50	0	0	6,785	6,785	94,770	94,770
FED CHILD SUPPORT	0	0	101	101	1,404	1,404
FED SNAP EMPLOYMENT & TRAINING	0	0	2,303	2,303	32,170	32,170
FED TANF	0	0	8,580	8,580	119,839	119,839
FED LIHEA EAP	0	0	2,088	2,088	29,166	29,166
FED CHILD CARE DEVELOPMENT	0	0	157	157	2,196	2,196
TITLE XIX MEDICAID 50/75/90	0	0	6,870	6,870	95,965	95,965
TITLE XXI NV CHECKUP SCHIP FMAP	0	0	182	182	2,548	2,548
TOTAL RESOURCES:	0	0	41,410	41,410	578,414	578,414
EXPENDITURES:						
INFORMATION SERVICES	0	0	41,410	41,410	578,414	578,414
TOTAL EXPENDITURES:	0	0	41,410	41,410	578,414	578,414

SUMMARY

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	53,941,772	59,277,090	68,438,686	67,446,633	71,124,694	69,163,666
REVERSIONS	-1,775	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	883,978	0	0	0	0	0
UNIVERSAL ENERGY CHARGE-UEC	572,515	111,822	812,958	845,508	839,935	869,395
FED SNAP EMPLOYMENT & TRAINING 50/50	8,938	13,398	15,046	15,046	15,046	15,046
FED SNAP ADMINISTRATION 50/50	30,968,547	31,000,503	39,909,885	39,277,677	41,514,062	40,300,059
FED CHILD SUPPORT	92,741	76,466	149,652	152,243	154,557	155,736
FED SNAP E&T EXPANSION CULINARY	4,756	36,497	575,653	575,653	575,653	575,653
FED SNAP EMPLOYMENT & TRAINING	1,775,259	1,331,284	2,435,549	2,638,635	2,522,659	2,708,422
FED TANF	17,685,290	25,352,699	24,932,196	24,779,947	25,785,665	25,336,603

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FED LIHEA EAP	1,915,510	337,448	2,451,060	2,548,394	2,532,472	2,620,347
FED CHILD CARE DEVELOPMENT	367,278	18,436	429,742	432,954	442,916	442,480
TITLE XIX MEDICAID 50/75/90	48,714,368	50,980,029	64,849,821	63,672,268	67,456,938	65,291,513
TITLE XXI NV CHECKUP SCHIP FMAP	1,322,435	2,045,462	1,938,215	1,900,808	2,015,209	1,947,999
STATE SHARE OF COLLECTIONS	0	969	0	0	0	0
TRANSFER IN FED ARPA	250,000	250,000	0	0	0	0
TRANSFER FROM DPBH	75,568	113,450	0	0	0	0
TRANSFER FROM EMPLOYMENT SECURITY	0	909,703	0	0	0	0
TRANSFER FROM HEALTH	205,021	194,979	0	0	0	0
TRANSFER FROM 3228 ARPA	1,092,935	0	0	0	0	0
TRANSFER FROM 3228 PEPT	1,009,175	0	0	0	0	0
TOTAL RESOURCES:	160,884,311	172,050,235	206,938,463	204,285,766	214,979,806	209,426,919
EXPENDITURES:						
PERSONNEL SERVICES	141,204,503	153,285,020	184,978,937	182,995,767	192,381,805	187,305,825
IN-STATE TRAVEL	91,271	98,592	160,951	109,668	181,868	113,750
OPERATING	12,715,170	14,924,229	17,751,692	16,545,029	18,490,721	17,047,707
EQUIPMENT	0	0	367,732	114,251	0	0
MAINT OF BUILDINGS & GROUNDS	1,057,578	855,493	0	0	0	0
FEDERAL SNAP - E & T 50/50	21,665	26,795	30,092	30,092	30,092	30,092
INFORMATION SERVICES	2,004,203	2,232,705	2,795,698	3,469,293	3,041,959	3,907,879
AB512 EQUIPMENT	2,634,405	0	0	0	0	0
ARPA HOMELESS YOUTH STUDY	250,000	250,000	0	0	0	0
FEDERAL SNAP E&T 100%	90,148	7,830	1,927	172,652	1,927	172,652
SNAP E&T EXPANSION-CULINARY	15,599	36,497	575,653	575,653	575,653	575,653
RECOVERY FRIRNDLY WORKPLACE	0	59,783	0	0	0	0
UTILITIES	23,861	32,815	35,305	35,305	35,305	35,305
PURCHASING ASSESSMENT	2,420	2,420	2,420	0	2,420	0
STATEWIDE COST ALLOCATION PLAN	230,247	238,056	238,056	238,056	238,056	238,056
RESERVE FOR REVERSION TO GENERAL FUND	543,241	0	0	0	0	0
TOTAL EXPENDITURES:	160,884,311	172,050,235	206,938,463	204,285,766	214,979,806	209,426,919
PERCENT CHANGE:		6.94%	20.28%	18.74%	3.89%	2.52%
TOTAL POSITIONS:	1,787.51	1,787.51	1,924.51	1,827.51	1,924.51	1,827.51