

**DHS-DSS - CHILD ASSISTANCE AND DEVELOPMENT**  
**101-3267**

**PROGRAM DESCRIPTION**

The Child Care and Development Program (CCDP), under the Division of Social 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 422A.055.

**BASE**

This request continues 24 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	<b>2023-2024 ACTUAL</b>	<b>2024-2025 WORK PROGRAM</b>	<b>2025-2026 AGENCY REQUEST</b>	<b>2025-2026 GOVERNOR RECOMMENDS</b>	<b>2026-2027 AGENCY REQUEST</b>	<b>2026-2027 GOVERNOR RECOMMENDS</b>
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	3,579,725	2,580,421	2,580,421	2,580,421	2,580,421	2,580,421
FED TANF	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
FED STABILIZATION	415,278	0	0	0	0	0
FED CRRS ACT DISCRETIONARY	19,090,467	0	0	0	0	0
FED CARES ACT	514,194	0	0	0	0	0
FED CHILD CARE DISCRETIONARY	47,940,868	61,582,550	59,471,773	79,066,685	59,532,928	74,197,488
FED CHILD CARE MANDATORY MATCHING	29,400,200	19,466,456	22,551,413	19,872,160	22,778,119	19,596,225
FED ARPA CCDBG PR&E	92,668,821	43,027,298	2,755,245	0	2,755,245	0
TRANSFER IN FED ARPA	35,326,010	15,781,896	15,000,000	21,750,000	15,000,000	21,750,000
<b>TOTAL RESOURCES:</b>	<b>241,435,563</b>	<b>154,938,621</b>	<b>114,858,852</b>	<b>135,769,266</b>	<b>115,146,713</b>	<b>130,624,134</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	1,375,757	2,375,487	2,810,949	2,814,455	2,867,222	2,871,078
OUT-OF-STATE TRAVEL	21,770	76,735	65,985	65,985	65,985	65,985
IN-STATE TRAVEL	30,560	35,469	35,469	35,469	35,469	35,469
OPERATING	1,065,991	3,686,260	1,237,117	8,750,611	1,241,999	3,944,693
EQUIPMENT	35,284	0	0	0	0	0
ADMIN/BUSINESS LICENSE	11,005,436	11,571,010	14,570,621	11,891,368	14,797,327	11,615,433
EARLY CHILDCARE & EDUCATION PROGRAM	10,735,997	9,753,069	9,753,069	21,830,981	9,753,069	21,711,079
NEON/TANF CHILD CARE	68,152,513	68,574,614	68,574,614	68,574,614	68,574,614	68,574,614
EARLY CHILDHOOD ENGAGEMENT PROJECT	999,304	0	0	0	0	0
INFORMATION SERVICES	71,396	28,993	27,993	27,993	27,993	27,993
CRRS ACT DISCRETIONARY	18,988,489	0	0	0	0	0

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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
CARES ACT	514,194	0	0	0	0	0
STABILIZATION GRANT	415,116	0	0	0	0	0
FED ARPA CCDBG	92,668,822	43,027,298	2,755,245	0	2,755,245	0
TRANSFER IN FED ARPA	35,326,011	15,781,896	15,000,000	21,750,000	15,000,000	21,750,000
PURCHASING ASSESSMENT	16,907	16,907	16,907	16,907	16,907	16,907
STATEWIDE COST ALLOCATION PLAN	12,016	10,883	10,883	10,883	10,883	10,883
<b>TOTAL EXPENDITURES:</b>	<b>241,435,563</b>	<b>154,938,621</b>	<b>114,858,852</b>	<b>135,769,266</b>	<b>115,146,713</b>	<b>130,624,134</b>
<b>TOTAL POSITIONS:</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>	<b>24.00</b>

**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
<b>RESOURCES:</b>						
FED CHILD CARE DISCRETIONARY	0	0	2,289	1,293	2,289	725
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,289</b>	<b>1,293</b>	<b>2,289</b>	<b>725</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	726	5,488	726	5,488
OPERATING	0	0	27	-851	27	-856
INFORMATION SERVICES	0	0	1,536	13,563	1,536	13,000
PURCHASING ASSESSMENT	0	0	0	-16,907	0	-16,907
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,289</b>	<b>1,293</b>	<b>2,289</b>	<b>725</b>

**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
<b>RESOURCES:</b>						
FED CHILD CARE DISCRETIONARY	0	0	1,349	92,155	1,349	77,462

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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
<b>TOTAL RESOURCES:</b>	0	0	1,349	92,155	1,349	77,462
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	1,349	92,155	1,349	77,462
<b>TOTAL EXPENDITURES:</b>	0	0	1,349	92,155	1,349	77,462

**ENHANCEMENT**

**E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**

This request adds two Program Officers and one Administrative Assistant position in anticipation of the new child care subsidy and provider payment management information system launching in state fiscal year 2025.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
FED CHILD CARE DISCRETIONARY	0	0	240,001	209,863	303,933	260,441
<b>TOTAL RESOURCES:</b>	0	0	240,001	209,863	303,933	260,441
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	218,388	187,042	297,034	252,217
IN-STATE TRAVEL	0	0	1,362	1,362	1,816	1,816
OPERATING	0	0	748	642	876	769
EQUIPMENT	0	0	9,969	9,969	0	0
INFORMATION SERVICES	0	0	9,534	10,848	4,207	5,639
<b>TOTAL EXPENDITURES:</b>	0	0	240,001	209,863	303,933	260,441
<b>TOTAL POSITIONS:</b>	0.00	0.00	3.00	3.00	3.00	3.00

**E499 EXPIRING ARPA GRANT/PROGRAM**

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for the Child Care Infrastructure Initial and Subsidized Child Care Initial projects.

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<b>RESOURCES:</b>						
TRANSFER IN FED ARPA	0	0	0	-21,750,000	0	-21,750,000
<b>TOTAL RESOURCES:</b>	0	0	0	-21,750,000	0	-21,750,000

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>EXPENDITURES:</b>						
TRANSFER IN FED ARPA	0	0	0	-21,750,000	0	-21,750,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-21,750,000</b>	<b>0</b>	<b>-21,750,000</b>

**E710 EQUIPMENT REPLACEMENT**

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

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<b>RESOURCES:</b>						
FED CHILD CARE DISCRETIONARY	0	0	1,796	1,796	10,776	10,776
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>1,796</b>	<b>1,796</b>	<b>10,776</b>	<b>10,776</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	1,796	1,796	10,776	10,776
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>1,796</b>	<b>1,796</b>	<b>10,776</b>	<b>10,776</b>

**E999 UNFUNDED**

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
UNFUNDED DECISION UNITS	0	0	188,347	0	231,581	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>188,347</b>	<b>0</b>	<b>231,581</b>	<b>0</b>

**SUMMARY**

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	3,579,725	2,580,421	2,580,421	2,580,421	2,580,421	2,580,421
FED TANF	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000	12,500,000
FED STABILIZATION	415,278	0	0	0	0	0
FED CRRS ACT DISCRETIONARY	19,090,467	0	0	0	0	0

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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 CARES ACT	514,194	0	0	0	0	0
FED CHILD CARE DISCRETIONARY	47,940,868	61,582,550	59,717,208	79,371,792	59,851,275	74,546,892
FED CHILD CARE MANDATORY MATCHING	29,400,200	19,466,456	22,739,760	19,872,160	23,009,700	19,596,225
FED ARPA CCDBG PR&E	92,668,821	43,027,298	2,755,245	0	2,755,245	0
TRANSFER IN FED ARPA	35,326,010	15,781,896	15,000,000	0	15,000,000	0
<b>TOTAL RESOURCES:</b>	<b>241,435,563</b>	<b>154,938,621</b>	<b>115,292,634</b>	<b>114,324,373</b>	<b>115,696,641</b>	<b>109,223,538</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	1,375,757	2,375,487	3,031,412	3,099,140	3,166,331	3,206,245
OUT-OF-STATE TRAVEL	21,770	76,735	65,985	65,985	65,985	65,985
IN-STATE TRAVEL	30,560	35,469	36,831	36,831	37,285	37,285
OPERATING	1,065,991	3,686,260	1,237,892	8,750,402	1,242,902	3,944,606
EQUIPMENT	35,284	0	9,969	9,969	0	0
ADMIN/BUSINESS LICENSE	11,005,436	11,571,010	14,758,968	11,891,368	15,028,908	11,615,433
EARLY CHILDCARE & EDUCATION PROGRAM	10,735,997	9,753,069	9,753,069	21,830,981	9,753,069	21,711,079
NEON/TANF CHILD CARE	68,152,513	68,574,614	68,574,614	68,574,614	68,574,614	68,574,614
EARLY CHILDHOOD ENGAGEMENT PROJECT	999,304	0	0	0	0	0
INFORMATION SERVICES	71,396	28,993	40,859	54,200	44,512	57,408
CRRS ACT DISCRETIONARY	18,988,489	0	0	0	0	0
CARES ACT	514,194	0	0	0	0	0
STABILIZATION GRANT	415,116	0	0	0	0	0
FED ARPA CCDBG	92,668,822	43,027,298	2,755,245	0	2,755,245	0
TRANSFER IN FED ARPA	35,326,011	15,781,896	15,000,000	0	15,000,000	0
PURCHASING ASSESSMENT	16,907	16,907	16,907	0	16,907	0
STATEWIDE COST ALLOCATION PLAN	12,016	10,883	10,883	10,883	10,883	10,883
<b>TOTAL EXPENDITURES:</b>	<b>241,435,563</b>	<b>154,938,621</b>	<b>115,292,634</b>	<b>114,324,373</b>	<b>115,696,641</b>	<b>109,223,538</b>
<b>PERCENT CHANGE:</b>		<b>-35.83%</b>	<b>-25.59%</b>	<b>-26.21%</b>	<b>0.35%</b>	<b>-4.46%</b>
<b>TOTAL POSITIONS:</b>	<b>24.00</b>	<b>24.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>	<b>27.00</b>