

HHS-DCFS - INFORMATION SERVICES

101-3143

PROGRAM DESCRIPTION

Information Services (IS), formerly UNITY/SACWIS, is the unit within the Division of Child and Family Services (DCFS) that supports the technology needs of the state and the county agencies for child welfare. IS maintains three major computer applications: Unified Nevada Information Technology for Youth (UNITY), Tyler Supervision, and Avatar. UNITY is a federally mandated Comprehensive Child Welfare Information System that is required by child welfare agencies nationwide to submit adoption and foster care information electronically to the Administration for Children and Families. UNITY became fully operational statewide in September 2003 and has been modified extensively to help meet the changing business requirements of the organization. Implemented in 2018, Tyler Supervision is the case management system for the Youth Parole Bureau. Operational since 2005, Avatar is the Health Insurance Portability and Accountability Act compliant case management and billing system that supports Children's Mental Health. Additionally, IS provides helpdesk support and application training to the three Nevada child welfare agencies (Division of Child and Family Services, Clark County Department of Family Services and Washoe County Human Services Agency) as well as division-wide network and desktop computer support.

BASE

This request continues funding for 46 positions and associated operating costs. One-time expenditures have been eliminated and partial year costs have been annualized.

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,124,510	4,274,212	4,097,448	4,361,513	4,215,274	4,405,650
REVERSIONS	-424,357	0	0	0	0	0
FED FFTA TITLE IV-B II	0	124,535	0	0	0	0
FED - TITLE IV-E	2,728,078	3,103,584	2,998,972	3,150,008	3,064,988	3,233,493
TRANSFER IN FED ARPA	0	18,782,196	0	6,135,000	0	11,235,000
TRANS FROM OTHER B/A SAME FUND	0	445,968	0	0	0	0
TRANSFER FROM MEDICAID	387,467	0	442,984	472,316	478,800	460,682
TOTAL RESOURCES:	6,815,698	26,730,495	7,539,404	14,118,837	7,759,062	19,334,825
EXPENDITURES:						
PERSONNEL	3,479,068	4,492,133	4,268,265	4,643,114	4,400,743	4,815,866
IN-STATE TRAVEL	10,618	14,576	10,600	10,600	10,600	10,600
OPERATING EXPENSES	179,802	185,492	182,957	181,452	183,343	181,894
AVATAR	297,641	303,617	321,929	369,929	382,806	334,806
UNITY DATA EXCHANGE MODERNIZATION	113,606	124,535	119,286	119,286	119,286	119,286
INFORMATION SERVICES	2,687,356	2,855,362	2,588,760	2,589,578	2,614,677	2,615,495
TRAINING	35,029	9,300	35,029	9,300	35,029	9,300
ARPA MYAVATAR UPGRADE	0	364,000	0	48,000	0	0
ARPA UNITY REPLACEMENT	0	18,370,000	0	6,135,000	0	11,235,000
PURCHASING ASSESSMENT	4,082	4,864	4,082	4,082	4,082	4,082
STATEWIDE COST ALLOCATION	8,496	6,616	8,496	8,496	8,496	8,496
TOTAL EXPENDITURES:	6,815,698	26,730,495	7,539,404	14,118,837	7,759,062	19,334,825
TOTAL POSITIONS:	44.00	44.00	44.00	46.00	44.00	46.00

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.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	447	-86,189	447	-86,185
FED - TITLE IV-E	0	0	-1,321	-63,502	-1,321	-62,652
TRANSFER FROM MEDICAID	0	0	-224	-2,278	-224	-2,138
TOTAL RESOURCES:	0	0	-1,098	-151,969	-1,098	-150,975
EXPENDITURES:						
PERSONNEL	0	0	0	-2,823	0	-2,823
OPERATING EXPENSES	0	0	0	10,704	0	10,705
INFORMATION SERVICES	0	0	0	-162,287	0	-162,287
PURCHASING ASSESSMENT	0	0	782	-2,331	782	-2,331
STATEWIDE COST ALLOCATION	0	0	-1,880	4,768	-1,880	5,761
TOTAL EXPENDITURES:	0	0	-1,098	-151,969	-1,098	-150,975

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
RESOURCES:						
APPROPRIATION CONTROL	0	0	1,240	57,288	1,240	68,509
FED - TITLE IV-E	0	0	965	40,747	965	48,766
TRANSFER FROM MEDICAID	0	0	38	6,544	38	7,777
TOTAL RESOURCES:	0	0	2,243	104,579	2,243	125,052
EXPENDITURES:						
PERSONNEL	0	0	2,243	104,579	2,243	125,052
TOTAL EXPENDITURES:	0	0	2,243	104,579	2,243	125,052

ENHANCEMENT

E554 TECHNOLOGY INVESTMENT REQUEST

This requests the ongoing annual maintenance costs for the MyAvatar NX upgrade for the biennium to support the collection of interdisciplinary data relating to a child's treatment and the Health Insurance Portability and Accountability Act (HIPAA) electronic billing information management system which supports the mental health services provided by DCFS programs.

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RESOURCES:						
APPROPRIATION CONTROL	0	0	0	0	0	48,000
TOTAL RESOURCES:	0	0	0	0	0	48,000
EXPENDITURES:						
ARPA MYAVATAR UPGRADE	0	0	0	0	0	48,000
TOTAL EXPENDITURES:	0	0	0	0	0	48,000

E999 UNFUNDED

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
UNFUNDED DECISION UNITS	0	0	30,575,022	0	591,574	0
TOTAL RESOURCES:	0	0	30,575,022	0	591,574	0

SUMMARY

	2021-2022 ACTUAL	2022-2023 WORK PROGRAM	2023-2024 AGENCY REQUEST	2023-2024 GOVERNOR RECOMMENDS	2024-2025 AGENCY REQUEST	2024-2025 GOVERNOR RECOMMENDS
RESOURCES:						
APPROPRIATION CONTROL	4,124,510	4,274,212	4,335,060	4,332,612	4,538,045	4,435,974
REVERSIONS	-424,357	0	0	0	0	0
FED FFTA TITLE IV-B II	0	124,535	0	0	0	0
FED - TITLE IV-E	2,728,078	3,103,584	3,160,049	3,127,253	3,286,412	3,219,607
TRANSFER IN FED ARPA	0	18,782,196	30,140,000	6,135,000	0	11,235,000
TRANS FROM OTHER B/A SAME FUND	0	445,968	0	0	0	0
TRANSFER FROM MEDICAID	387,467	0	480,462	476,582	527,324	466,321
TOTAL RESOURCES:	6,815,698	26,730,495	38,115,571	14,071,447	8,351,781	19,356,902

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EXPENDITURES:						
PERSONNEL	3,479,068	4,492,133	4,324,343	4,744,870	4,477,001	4,938,095
IN-STATE TRAVEL	10,618	14,576	10,600	10,600	11,781	10,600
OPERATING EXPENSES	179,802	185,492	185,617	192,156	186,860	192,599
EQUIPMENT	0	0	2,454	0	0	0
AVATAR	297,641	303,617	321,929	369,929	382,806	334,806
UNITY DATA EXCHANGE MODERNIZATION	113,606	124,535	119,286	119,286	119,286	119,286
INFORMATION SERVICES	2,687,356	2,855,362	2,964,833	2,427,291	3,127,538	2,453,208
TRAINING	35,029	9,300	35,029	9,300	35,029	9,300
ARPA MYAVATAR UPGRADE	0	364,000	0	48,000	0	48,000
ARPA UNITY REPLACEMENT	0	18,370,000	30,140,000	6,135,000	0	11,235,000
PURCHASING ASSESSMENT	4,082	4,864	4,864	1,751	4,864	1,751
STATEWIDE COST ALLOCATION	8,496	6,616	6,616	13,264	6,616	14,257
TOTAL EXPENDITURES:	6,815,698	26,730,495	38,115,571	14,071,447	8,351,781	19,356,902
PERCENT CHANGE:		292.19%	42.59%	-47.36%	-78.09%	37.56%
TOTAL POSITIONS:	44.00	44.00	44.00	46.00	44.00	46.00