

## DHS-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 county agencies for child welfare. IS maintains three major computer applications: Unified Nevada Information Technology for Youth (UNITY), Tyler Supervision, and myAvatar. 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, myAvatar 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 (DCFS, 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 44 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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	4,260,987	4,337,895	4,616,431	4,476,383	4,710,209	4,554,563
REVERSIONS	-551,253	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	865,916	253,033	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-253,033	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	2,932,761	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,932,760	0	0	0	0	0
FED - TITLE IV-E	2,071,229	3,176,703	14,036,363	3,516,951	14,097,165	3,342,299
TRANSFER IN FED ARPA	3,067,500	15,293,945	0	11,235,000	0	11,235,000
TRANSFER FROM MEDICAID	305,178	479,741	545,180	544,997	563,427	562,985
<b>TOTAL RESOURCES:</b>	<b>6,833,764</b>	<b>26,474,078</b>	<b>19,197,974</b>	<b>19,773,331</b>	<b>19,370,801</b>	<b>19,694,847</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	2,910,359	4,767,503	5,072,273	5,020,764	5,206,538	5,152,926
IN-STATE TRAVEL	8,630	10,600	10,962	10,962	10,962	10,962
OPERATING	191,753	192,248	214,351	218,808	214,957	219,234
AVATAR	274,579	382,806	396,198	396,198	410,126	410,126
UNITY DATA EXCHANGE MODERNIZATION	119,286	119,286	125,340	125,340	125,340	125,340
INFORMATION SERVICES	2,560,590	2,496,588	2,620,456	2,490,951	2,644,484	2,490,951
SB 495- ONE SHOT	612,884	253,033	0	0	0	0
TRAINING	5,928	9,300	9,300	9,300	9,300	9,300
ARPA UNITY REPLACEMENT	134,740	18,226,706	10,733,086	11,485,000	10,733,086	11,260,000
PURCHASING ASSESSMENT	1,751	1,751	1,751	1,751	1,751	1,751
STATEWIDE COST ALLOCATION PLAN	13,264	14,257	14,257	14,257	14,257	14,257

	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 EXPENDITURES:</b>	6,833,764	26,474,078	19,197,974	19,773,331	19,370,801	19,694,847
<b>TOTAL POSITIONS:</b>	44.00	44.00	44.00	44.00	44.00	44.00

**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>						
APPROPRIATION CONTROL	0	0	42,798	288,527	43,507	287,704
FED - TITLE IV-E	0	0	33,638	226,642	34,254	226,401
TRANSFER FROM MEDICAID	0	0	1,415	9,575	1,440	9,597
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>77,851</b>	<b>524,744</b>	<b>79,201</b>	<b>523,702</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	0	0	1,331	10,062	1,331	10,062
IN-STATE TRAVEL	0	0	329	2,077	329	2,077
OPERATING	0	0	672	-1,237	672	-1,246
INFORMATION SERVICES	0	0	75,519	515,593	76,869	514,560
PURCHASING ASSESSMENT	0	0	0	-1,751	0	-1,751
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>77,851</b>	<b>524,744</b>	<b>79,201</b>	<b>523,702</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>						
APPROPRIATION CONTROL	0	0	1,550	88,200	1,549	74,120
FED - TITLE IV-E	0	0	1,113	65,323	1,112	54,887
TRANSFER FROM MEDICAID	0	0	162	10,046	164	8,464
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>2,825</b>	<b>163,569</b>	<b>2,825</b>	<b>137,471</b>

	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>						
PERSONNEL SERVICES	0	0	2,825	163,569	2,825	137,471
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>2,825</b>	<b>163,569</b>	<b>2,825</b>	<b>137,471</b>

**ENHANCEMENT**

**E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**

This request funds travel and training to provide additional oversight and technical assistance across the state.

	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	0	0	6,250	6,250	6,250	6,250
FED - TITLE IV-E	0	0	4,093	4,093	4,093	4,093
TRANSFER FROM MEDICAID	0	0	570	570	570	570
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>10,913</b>	<b>10,913</b>	<b>10,913</b>	<b>10,913</b>
<b>EXPENDITURES:</b>						
TRAINING	0	0	10,913	10,913	10,913	10,913
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>10,913</b>	<b>10,913</b>	<b>10,913</b>	<b>10,913</b>

**E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**

This request funds additional in-state travel to provide additional oversight and technical assistance across the state.

	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	0	0	6,524	6,524	6,524	6,524
FED - TITLE IV-E	0	0	5,239	5,239	5,239	5,239
TRANSFER FROM MEDICAID	0	0	210	210	210	210
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>11,973</b>	<b>11,973</b>	<b>11,973</b>	<b>11,973</b>
<b>EXPENDITURES:</b>						
IN-STATE TRAVEL	0	0	11,973	11,973	11,973	11,973
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>11,973</b>	<b>11,973</b>	<b>11,973</b>	<b>11,973</b>

**E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT**

This request increases federal Title IV-E grant authority to continue the division's Unified Nevada Information Technology for Youth system upgrades.

	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 - TITLE IV-E	0	0	0	10,483,086	0	10,483,086
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,483,086</b>	<b>0</b>	<b>10,483,086</b>
<b>EXPENDITURES:</b>						
ARPA UNITY REPLACEMENT	0	0	0	10,483,086	0	10,483,086
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,483,086</b>	<b>0</b>	<b>10,483,086</b>

**E300 GOVERNMENT SUPPORT SERVICES**

This request funds janitorial and security services for the lease at the Kietzke Lane location.

	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	0	0	43,413	44,388	44,049	45,026
FED - TITLE IV-E	0	0	34,862	35,648	35,376	36,160
TRANSFER FROM MEDICAID	0	0	1,394	1,426	1,415	1,446
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>79,669</b>	<b>81,462</b>	<b>80,840</b>	<b>82,632</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	79,669	81,462	80,840	82,632
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>79,669</b>	<b>81,462</b>	<b>80,840</b>	<b>82,632</b>

**E499 EXPIRING ARPA GRANT/PROGRAM**

This request sunsets American Rescue Plan Act - Coronavirus State Fiscal Recovery grant funds for various projects.

	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>						
TRANSFER IN FED ARPA	0	0	0	-11,235,000	0	-11,235,000
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-11,235,000</b>	<b>0</b>	<b>-11,235,000</b>

	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>						
ARPA UNITY REPLACEMENT	0	0	0	-11,235,000	0	-11,235,000
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-11,235,000</b>	<b>0</b>	<b>-11,235,000</b>

**E505 ADJUSTMENTS TO TRANSFER IN E905**

This request aligns revenue authority with the transfer of myAvatar related expenditures in decision unit E-905.

	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	0	0	-21,433	-21,433	-21,610	-21,610
MEDICAID FMAP	0	0	-51,684	-51,684	-52,462	-52,462
TRANSFER FROM MEDICAID	0	0	73,117	73,117	74,072	74,072
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
AVATAR	0	0	146,233	146,233	148,144	148,144
INFORMATION SERVICES	0	0	-146,233	-146,233	-148,144	-148,144
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**E710 EQUIPMENT REPLACEMENT**

This request replaces 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
<b>RESOURCES:</b>						
APPROPRIATION CONTROL	0	0	215,599	215,599	225,885	225,885
FED - TITLE IV-E	0	0	169,960	169,960	178,068	178,068
TRANSFER FROM MEDICAID	0	0	6,867	6,867	7,195	7,195
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>392,426</b>	<b>392,426</b>	<b>411,148</b>	<b>411,148</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	392,426	392,426	411,148	411,148
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>392,426</b>	<b>392,426</b>	<b>411,148</b>	<b>411,148</b>

**E711 EQUIPMENT REPLACEMENT**

This request includes 20 replacement secretarial desks for the Kietzke Lane location.

	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	0	0	28,956	28,956	0	0
FED - TITLE IV-E	0	0	23,254	23,254	0	0
TRANSFER FROM MEDICAID	0	0	930	930	0	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>53,140</b>	<b>53,140</b>	<b>0</b>	<b>0</b>
<b>EXPENDITURES:</b>						
OPERATING	0	0	53,140	53,140	0	0
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>53,140</b>	<b>53,140</b>	<b>0</b>	<b>0</b>

**E905 TRANS FROM SNCAS TO INFORMATION SVCS**

This request transfers costs associated with myAvatar from Southern Nevada Child and Adolescent Services, budget account 3646, to Information Services, budget account 3143.

	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	0	0	94,549	94,549	95,682	95,682
MEDICAID FMAP	0	0	51,684	51,684	52,462	52,462
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>146,233</b>	<b>146,233</b>	<b>148,144</b>	<b>148,144</b>
<b>EXPENDITURES:</b>						
INFORMATION SERVICES	0	0	146,233	146,233	148,144	148,144
<b>TOTAL EXPENDITURES:</b>	<b>0</b>	<b>0</b>	<b>146,233</b>	<b>146,233</b>	<b>148,144</b>	<b>148,144</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	35,992	0	36,565	0
<b>TOTAL RESOURCES:</b>	<b>0</b>	<b>0</b>	<b>35,992</b>	<b>0</b>	<b>36,565</b>	<b>0</b>

**SUMMARY**

	<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	4,260,987	4,337,895	5,054,533	5,227,943	5,132,258	5,274,144
REVERSIONS	-551,253	0	0	0	0	0
BALANCE FORWARD FROM PREVIOUS YEAR	865,916	253,033	0	0	0	0
BALANCE FORWARD TO NEW YEAR	-253,033	0	0	0	0	0
FEDERAL FUNDS FROM PREVIOUS YEAR	0	2,932,761	0	0	0	0
FEDERAL FUNDS TO NEW YEAR	-2,932,760	0	0	0	0	0
FED - TITLE IV-E	2,071,229	3,176,703	14,324,013	14,530,196	14,371,045	14,330,233
TRANSFER IN FED ARPA	3,067,500	15,293,945	0	0	0	0
TRANSFER FROM MEDICAID	305,178	479,741	630,450	647,738	649,107	664,539
<b>TOTAL RESOURCES:</b>	<b>6,833,764</b>	<b>26,474,078</b>	<b>20,008,996</b>	<b>20,405,877</b>	<b>20,152,410</b>	<b>20,268,916</b>
<b>EXPENDITURES:</b>						
PERSONNEL SERVICES	2,910,359	4,767,503	5,112,421	5,194,395	5,247,259	5,300,459
IN-STATE TRAVEL	8,630	10,600	23,264	25,012	23,264	25,012
OPERATING	191,753	192,248	347,832	352,173	296,469	300,620
AVATAR	274,579	382,806	542,431	542,431	558,270	558,270
UNITY DATA EXCHANGE MODERNIZATION	119,286	119,286	125,340	125,340	125,340	125,340
INFORMATION SERVICES	2,560,590	2,496,588	3,088,401	3,398,970	3,132,501	3,416,659
SB 495- ONE SHOT	612,884	253,033	0	0	0	0
TRAINING	5,928	9,300	20,213	20,213	20,213	20,213
ARPA UNITY REPLACEMENT	134,740	18,226,706	10,733,086	10,733,086	10,733,086	10,508,086
PURCHASING ASSESSMENT	1,751	1,751	1,751	0	1,751	0
STATEWIDE COST ALLOCATION PLAN	13,264	14,257	14,257	14,257	14,257	14,257
<b>TOTAL EXPENDITURES:</b>	<b>6,833,764</b>	<b>26,474,078</b>	<b>20,008,996</b>	<b>20,405,877</b>	<b>20,152,410</b>	<b>20,268,916</b>
<b>PERCENT CHANGE:</b>		<b>287.40%</b>	<b>-24.42%</b>	<b>-22.92%</b>	<b>0.72%</b>	<b>-0.67%</b>
<b>TOTAL POSITIONS:</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>	<b>44.00</b>