

DETR - INFORMATION TECHNOLOGY DIV

101-3274

PROGRAM DESCRIPTION

The Department of Employment, Training and Rehabilitation's (DETR), Information Development and Processing Division (IDP) provides data processing and information technology support services throughout DETR. IDP oversees Nevada's workforce and rehabilitation information systems. These systems consist of automated business applications, online web services, and underlying technology infrastructure that support Nevada's employers and job seekers. Each week, DETR's workforce applications process hundreds of online and batch transactions and account for millions of dollars of business activity. IDP ensures high levels of system availability and performance for each of DETR's administered programs. Statutory Authority: NRS 232.910.

BASE

This request continues 56.50 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:						
BALANCE FORWARD FROM PREVIOUS YEAR	948,422	948,422	890,913	890,913	890,913	883,921
BALANCE FORWARD TO NEW YEAR	-948,421	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	10,826,628	13,548,406	16,643,614	16,865,451	16,927,118	17,119,753
TRANSFER FROM EMPLOYMENT SECURITY	3,808,857	466,901	1,219,629	1,273,566	1,277,076	1,331,109
TRANS FROM BA3270 NPWR	17,684	13,880	0	0	0	0
TRANSFER FROM BA 4771	397,213	500,000	506,994	500,000	506,994	500,000
TRANS FROM ES SPECIAL FUND ARPA	1,456,157	18,221,283	0	16,482,000	0	16,482,000
TOTAL RESOURCES:	16,506,540	33,698,892	19,261,150	36,011,930	19,602,101	36,316,783
EXPENDITURES:						
PERSONNEL SERVICES	7,494,054	6,466,426	8,263,495	9,840,016	8,373,700	9,942,884
IN-STATE TRAVEL	23,766	23,807	22,852	22,852	22,852	22,852
OPERATING	205,025	166,413	454,609	256,804	446,070	258,497
UI AUTOMATION PROJECT	0	16,482,000	0	16,482,000	0	16,482,000
SAWS PROJECT	852,926	936,528	897,096	897,096	951,717	951,717
SARA REEMPLOYMENT SYS INTG	389,190	390,190	389,190	389,190	389,190	389,190
INFORMATION SERVICES	6,794,160	7,378,864	6,223,607	6,192,347	6,370,145	6,325,592
PHONE SYSTEM	242,587	454,833	1,496,066	446,130	1,496,066	446,130
TRAINING	27,727	31,505	33,644	22,937	34,438	22,937
UTILITIES	44,482	44,483	44,483	44,483	44,483	44,483
DEPT WIDE COST ALLOCATION	408,135	407,288	519,553	508,512	556,885	527,931
RESERVE	0	890,913	890,913	883,921	890,913	876,928
PURCHASING ASSESSMENT	3,970	3,970	3,970	3,970	3,970	3,970
STATEWIDE COST ALLOCATION PLAN	20,518	21,672	21,672	21,672	21,672	21,672
TOTAL EXPENDITURES:	16,506,540	33,698,892	19,261,150	36,011,930	19,602,101	36,316,783

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL POSITIONS:	56.50	56.50	57.50	56.50	57.50	56.50

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:						
COST ALLOCATION REIMBURSEMENT	0	0	21,709	56,823	18,955	55,486
TOTAL RESOURCES:	0	0	21,709	56,823	18,955	55,486
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,740	12,920	1,740	12,920
IN-STATE TRAVEL	0	0	541	4,287	541	4,287
OPERATING	0	0	15	-1,601	15	-1,612
INFORMATION SERVICES	0	0	19,413	45,187	16,659	43,861
PURCHASING ASSESSMENT	0	0	0	-3,970	0	-3,970
TOTAL EXPENDITURES:	0	0	21,709	56,823	18,955	55,486

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:						
COST ALLOCATION REIMBURSEMENT	0	0	4,275	216,118	4,275	181,556
TRANSFER FROM EMPLOYMENT SECURITY	0	0	155	7,708	155	6,450
TOTAL RESOURCES:	0	0	4,430	223,826	4,430	188,006
EXPENDITURES:						
PERSONNEL SERVICES	0	0	4,430	223,826	4,430	188,006
TOTAL EXPENDITURES:	0	0	4,430	223,826	4,430	188,006

M800 COST ALLOCATION

This request funds maintenance adjustments to the department cost allocation for administrative, fiscal, payroll and information technology services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	5,740	22,248	6,306	27,280
TOTAL RESOURCES:	0	0	5,740	22,248	6,306	27,280
EXPENDITURES:						
DEPT WIDE COST ALLOCATION	0	0	5,740	22,248	6,306	27,280
TOTAL EXPENDITURES:	0	0	5,740	22,248	6,306	27,280

ENHANCEMENT

E125 EDUCATION & WORKFORCE

This request funds dues and registrations for the Government Management Information Sciences International Nevada Chapter.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	900	0	900
TOTAL RESOURCES:	0	0	0	900	0	900
EXPENDITURES:						
TRAINING	0	0	0	900	0	900
TOTAL EXPENDITURES:	0	0	0	900	0	900

E225 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds insurance for one agency-owned vehicle.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	635	0	635
TOTAL RESOURCES:	0	0	0	635	0	635
EXPENDITURES:						
OPERATING	0	0	0	635	0	635

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	635	0	635

E226 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds an increase in costs for non-state printing services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	3,403	0	3,403
TOTAL RESOURCES:	0	0	0	3,403	0	3,403
EXPENDITURES:						
OPERATING	0	0	0	3,403	0	3,403
TOTAL EXPENDITURES:	0	0	0	3,403	0	3,403

E227 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the contract for Universal Protections Services for security personnel.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	0	2,934	0	3,823
TOTAL RESOURCES:	0	0	0	2,934	0	3,823
EXPENDITURES:						
OPERATING	0	0	0	2,934	0	3,823
TOTAL EXPENDITURES:	0	0	0	2,934	0	3,823

E228 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds new contracts for ongoing building maintenance.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	24,800	0	23,870

	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:	0	0	0	24,800	0	23,870
EXPENDITURES:						
OPERATING	0	0	0	24,800	0	23,870
TOTAL EXPENDITURES:	0	0	0	24,800	0	23,870

E229 ECONOMIC GROWTH & BUSINESS DEVELOPMENT

This request funds the contract for Udemy, Inc. for 55 users on the Enterprise Plan.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT - E	0	0	0	1,309	0	1,904
TOTAL RESOURCES:	0	0	0	1,309	0	1,904
EXPENDITURES:						
TRAINING	0	0	0	1,309	0	1,904
TOTAL EXPENDITURES:	0	0	0	1,309	0	1,904

E300 GOVERNMENT SUPPORT SERVICES

This request funds an increase to operating supplies.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	12,635	0	12,635
TOTAL RESOURCES:	0	0	0	12,635	0	12,635
EXPENDITURES:						
OPERATING	0	0	0	12,635	0	12,635
TOTAL EXPENDITURES:	0	0	0	12,635	0	12,635

E301 GOVERNMENT SUPPORT SERVICES

This request funds a new contract for Gartner, Inc. for research and advisory services related to information technology.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	169,609	0	169,069
TOTAL RESOURCES:	0	0	0	169,609	0	169,069
EXPENDITURES:						
OPERATING	0	0	0	169,609	0	169,069
TOTAL EXPENDITURES:	0	0	0	169,609	0	169,069

E303 GOVERNMENT SUPPORT SERVICES

This request funds the 8x8, Inc. contract for phone services.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	1,041,233	0	1,041,233
TOTAL RESOURCES:	0	0	0	1,041,233	0	1,041,233
EXPENDITURES:						
PHONE SYSTEM	0	0	0	1,041,233	0	1,041,233
TOTAL EXPENDITURES:	0	0	0	1,041,233	0	1,041,233

E304 GOVERNMENT SUPPORT SERVICES

This request funds registration for VMWare Explore Conference, Certified Information Systems Security Professional for security training, and National Association of State Workforce Agencies for the Summit and Technology Committee meeting.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	7,543	0	7,543
TOTAL RESOURCES:	0	0	0	7,543	0	7,543
EXPENDITURES:						
TRAINING	0	0	0	7,543	0	7,543

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	0	7,543	0	7,543

E326 GOVERNMENT SUPPORT SERVICES

This request adds one IT Professional to manage and implement informational technology related projects.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	0	168,957	0	175,579
TOTAL RESOURCES:	0	0	0	168,957	0	175,579
EXPENDITURES:						
PERSONNEL SERVICES	0	0	0	168,167	0	174,812
OPERATING	0	0	0	84	0	84
INFORMATION SERVICES	0	0	0	706	0	683
TOTAL EXPENDITURES:	0	0	0	168,957	0	175,579
TOTAL POSITIONS:	0.00	0.00	0.00	1.00	0.00	1.00

E650 POSITION RESTORATION

This request adds 10 permanent positions consisting of 5 IT Professionals, 4 IT Technicians, and 1 IT Manager in lieu of 15 intermittent positions that were established during the pandemic and were approved through American Rescue Plan Act funding.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	1,417,708	-663,166	1,417,258	-651,151
TOTAL RESOURCES:	0	0	1,417,708	-663,166	1,417,258	-651,151
EXPENDITURES:						
PERSONNEL SERVICES	0	0	1,400,583	-682,441	1,400,133	-670,189
OPERATING	0	0	1,191	837	1,191	835
INFORMATION SERVICES	0	0	15,934	18,438	15,934	18,203
TOTAL EXPENDITURES:	0	0	1,417,708	-663,166	1,417,258	-651,151
TOTAL POSITIONS:	0.00	0.00	10.00	10.00	10.00	10.00

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
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	2,240,692	2,240,692	1,734,717	1,734,717
TRANSFER FROM EMPLOYMENT SECURITY	0	0	1,803	1,803	0	0
TOTAL RESOURCES:	0	0	2,242,495	2,242,495	1,734,717	1,734,717
EXPENDITURES:						
INFORMATION SERVICES	0	0	2,242,495	2,242,495	1,734,717	1,734,717
TOTAL EXPENDITURES:	0	0	2,242,495	2,242,495	1,734,717	1,734,717

E720 NEW EQUIPMENT

This request funds one Amplify SI - Network Router (Data Center) and one VanDyke SecureCRT.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	194,104	194,104	2,037	2,037
TOTAL RESOURCES:	0	0	194,104	194,104	2,037	2,037
EXPENDITURES:						
INFORMATION SERVICES	0	0	194,104	194,104	2,037	2,037
TOTAL EXPENDITURES:	0	0	194,104	194,104	2,037	2,037

E800 COST ALLOCATION

This request funds the department and agency cost allocations.

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
RESOURCES:						
COST ALLOCATION REIMBURSEMENT	0	0	14,689	27,655	17,357	29,238
TOTAL RESOURCES:	0	0	14,689	27,655	17,357	29,238
EXPENDITURES:						
DEPT WIDE COST ALLOCATION	0	0	14,689	27,655	17,357	29,238

	2023-2024 ACTUAL	2024-2025 WORK PROGRAM	2025-2026 AGENCY REQUEST	2025-2026 GOVERNOR RECOMMENDS	2026-2027 AGENCY REQUEST	2026-2027 GOVERNOR RECOMMENDS
TOTAL EXPENDITURES:	0	0	14,689	27,655	17,357	29,238

E900 TRANSFERS FR INFORMATION TECH TO EMPLOY SECURITY

This request transfers the Unemployment Insurance modernization FAST Enterprises, LLC contract in the Information Technology Division, budget account 3274 to budget account 4771, Employment Security Special Fund.

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RESOURCES:						
TRANS FROM ES SPECIAL FUND ARPA	0	0	0	-16,482,000	0	-16,482,000
TOTAL RESOURCES:	0	0	0	-16,482,000	0	-16,482,000
EXPENDITURES:						
UI AUTOMATION PROJECT	0	0	0	-16,482,000	0	-16,482,000
TOTAL EXPENDITURES:	0	0	0	-16,482,000	0	-16,482,000

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:						
BALANCE FORWARD FROM PREVIOUS YEAR	948,422	948,422	890,913	890,913	890,913	883,921
BALANCE FORWARD TO NEW YEAR	-948,421	0	0	0	0	0
COST ALLOCATION REIMBURSEMENT	10,826,628	13,548,406	20,542,531	20,389,640	20,128,023	19,933,783
COST ALLOCATION REIMBURSEMENT - E	0	0	0	4,243	0	5,727
TRANSFER FROM EMPLOYMENT SECURITY	3,808,857	466,901	1,221,587	1,283,077	1,277,231	1,337,559
TRANS FROM BA3270 NPWR	17,684	13,880	0	0	0	0
TRANSFER FROM BA 4771	397,213	500,000	506,994	500,000	506,994	500,000
TRANS FROM ES SPECIAL FUND ARPA	1,456,157	18,221,283	0	0	0	0
TOTAL RESOURCES:	16,506,540	33,698,892	23,162,025	23,067,873	22,803,161	22,660,990
EXPENDITURES:						
PERSONNEL SERVICES	7,494,054	6,466,426	9,670,248	9,562,488	9,780,003	9,648,433
IN-STATE TRAVEL	23,766	23,807	23,393	27,139	23,393	27,139
OPERATING	205,025	166,413	455,815	470,140	447,276	471,239
UI AUTOMATION PROJECT	0	16,482,000	0	0	0	0

DETR - INFORMATION TECHNOLOGY DIV
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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
SAWS PROJECT	852,926	936,528	897,096	897,096	951,717	951,717
SARA REEMPLOYMENT SYS INTG	389,190	390,190	389,190	389,190	389,190	389,190
INFORMATION SERVICES	6,794,160	7,378,864	8,695,553	8,693,277	8,139,492	8,125,093
PHONE SYSTEM	242,587	454,833	1,496,066	1,487,363	1,496,066	1,487,363
TRAINING	27,727	31,505	33,644	32,689	34,438	33,284
UTILITIES	44,482	44,483	44,483	44,483	44,483	44,483
DEPT WIDE COST ALLOCATION	408,135	407,288	539,982	558,415	580,548	584,449
RESERVE	0	890,913	890,913	883,921	890,913	876,928
PURCHASING ASSESSMENT	3,970	3,970	3,970	0	3,970	0
STATEWIDE COST ALLOCATION PLAN	20,518	21,672	21,672	21,672	21,672	21,672
TOTAL EXPENDITURES:	16,506,540	33,698,892	23,162,025	23,067,873	22,803,161	22,660,990
PERCENT CHANGE:		104.15%	-31.27%	-31.55%	-1.55%	-1.76%
TOTAL POSITIONS:	56.50	56.50	67.50	67.50	67.50	67.50