

State of Alaska FY2018 Governor's Operating Budget

Department of Health and Social Services Facilities Management Component Budget Summary

Component: Facilities Management

Contribution to Department's Mission

Provide quality administrative services in support of the department's programs, facilities, and capital projects.

Core Services

- Manage capital appropriations for the department, both deferred maintenance and major proposals, including planning, design, construction, equipment, capital grants, and large information technology development projects.
- Assess the long-term needs of the 40 Department of Health and Social Services-owned buildings so they continue to meet the programmatic needs of the divisions.
- Negotiate departmental agreements for partnering and land issues.

Major Component Accomplishments in 2016

- Managed 19 new capital grants and successfully closed 9 grants.
- Managed 16 Community Initiative Matching Grants.
- Managed 3 Human Services Matching Grants.
- Solicited \$1,669.0 for capital grant programs that target Trust beneficiaries, Deferred Maintenance, Emergency Medical Services Match for Code Blue and Planning and Design Alaska Center for Treatment.
- Managed 26 new capital construction contracts and 15 new professional services contracts.
- Successfully closed 20 construction contracts and 1 professional services contract within budget, including:
 - \$149.9 -Dillingham Public Health Center - Foundation & Siding Renovation
 - \$25.5 Fairbanks Pioneer Home - Gutter Improvements
 - \$16.7 Juneau Pioneer Home - Kitchen Hood Fire Suppression
 - \$9.9 McLaughlin Youth Facility – Classroom carpet Replacement
 - \$9.6 Juneau Public Health Center – Reception Area Flooring
 - \$9.6 McLaughlin Youth Facility – Boiler Replacement
 - \$9.4 Juneau Pioneer Home – Roof Repairs
 - \$8.6 Juneau Public Health Center – Meeting Room Sink & Cabinet
 - \$6.1 Alaska Psychiatric Institute – Hall Carpet Replacement

Key Component Challenges

- Forecasted deferred maintenance responsibilities continue to increase.
- Programmatic and proactive/preventative projects continue to take on a lesser priority and have been put on hold in order to focus on short term, emergent, life safety and security needs.

Significant Changes in Results to be Delivered in FY2018

Focus has shifted towards short term, emergent and imminent need projects, resulting in a significant reduction of programmatic and proactive/preventative capital projects. Continued work with facilities on preventative maintenance plans using existing Building Maintenance Management Systems (BMMS) to reduce overall capital deferred maintenance needs.

Statutory and Regulatory Authority

AS 37.05.318	Public Finance, Fiscal Procedures Act, Further Regulations Prohibited
AS 37.07.062	Public Finance, Executive Budget Act, Capital Budget
AS 47.30.660	Welfare, Social Services and Institutions, Mental Health, Alaska Mental Health Board
AS 36.30	State Procurement Regulations
7 AAC 9/12	Health and Social Services, Design and Construction of Health Facilities
7 AAC 13	Health and Social Services, Assistance for Community Health Facilities

7 AAC 78

Health and Social Services, Grant Programs

Contact Information

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Facilities Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	8	6	Annual Salaries	481,247
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	276,694
			<i>Less 0.08% Vacancy Factor</i>	(641)
			Lump Sum Premium Pay	0
Totals	8	6	Total Personal Services	757,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Building Mgmt Specialist	1	0	1	0	2
Facilities Manager I	0	0	1	0	1
Facilities Manager II	0	0	1	0	1
Grants Administrator III	0	0	1	0	1
Totals	1	0	5	0	6

**Component Detail All Funds
Department of Health and Social Services**

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	925.8	864.1	864.1	821.6	757.3	-64.3	-7.8%
72000 Travel	13.9	60.2	60.2	60.2	30.2	-30.0	-49.8%
73000 Services	182.4	322.9	322.9	365.4	225.4	-140.0	-38.3%
74000 Commodities	2.3	52.1	52.1	52.1	12.1	-40.0	-76.8%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,124.4	1,299.3	1,299.3	1,299.3	1,025.0	-274.3	-21.1%
Fund Sources:							
1002Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	4.5	4.5	100.0%
1004Gen Fund (UGF)	17.2	10.0	10.0	10.0	30.1	20.1	201.0%
1007I/A Rcpts (Other)	50.5	50.2	50.2	50.2	90.4	40.2	80.1%
1061CIP Rcpts (Other)	1,056.7	1,239.1	1,239.1	1,239.1	900.0	-339.1	-27.4%
Unrestricted General (UGF)	17.2	10.0	10.0	10.0	30.1	20.1	201.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,107.2	1,289.3	1,289.3	1,289.3	990.4	-298.9	-23.2%
Federal Funds	0.0	0.0	0.0	0.0	4.5	4.5	100.0%
Positions:							
Permanent Full Time	8	8	8	8	6	-2	-25.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
1004 Gen Fund	ConfCom	1,299.3	864.1	60.2	322.9	52.1	0.0	0.0	0.0	8	0	0
1007 I/A Rcpts		50.2										
1061 CIP Rcpts		1,239.1										
Subtotal		1,299.3	864.1	60.2	322.9	52.1	0.0	0.0	0.0	8	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	-42.5	0.0	42.5	0.0	0.0	0.0	0.0	0	0	0
Based on current staffing levels personal services had excess authority. The authority is not anticipated to be collected on the services line but may be required at a later date for future capital projects.												
Subtotal		1,299.3	821.6	60.2	365.4	52.1	0.0	0.0	0.0	8	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
Transfer to Information Technology Services to Support Capital Improvement Project Reimbursable Service Agreements												
1061 CIP Rcpts	Trout	-342.9	-122.9	-30.0	-150.0	-40.0	0.0	0.0	0.0	0	0	0
A reduction in capital projects has resulted in a decrease in the need for capital improvement project (CIP) receipt authority in the Facilities Management component. It is anticipated that CIP authority is needed in the Information Technology Services component to support staff dedicated to capital project reimbursable service agreements. This will reduce the number of unbudgeted capital reimbursable service agreements.												
Transfer from Information Technology Services for Management of Grants Programs												
1007 I/A Rcpts	Trin	37.1	27.1	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
The Human Services Community Matching Grants and Community Initiative Matching Grants programs were previously managed by a position in the Commissioner's Office. That position was deleted in FY2016 and management of those programs was absorbed within the workload of staff in the Facilities Management component, reducing the administrative cost of managing the grants. Transferring interagency receipt authority aligns the components authority with the proper cost allocation for supporting these programs.												
Transfer from Administrative Support Services for Management of Grants Programs												
1002 Fed Rcpts	Trin	27.4	27.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1007 I/A Rcpts		20.0										
		2.9										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions			
										PFT	PPT	NP	
<p>The Human Services Community Matching Grants and Community Initiative Matching Grants programs were previously managed by a position in the Commissioner's Office. That position was deleted in FY2016 and management of those programs was absorbed within the workload of staff in the Facilities Management component, reducing the administrative cost of managing the grants. Transferring general fund and interagency receipt authority aligns the components authority with the proper cost allocation for supporting these programs.</p> <p>Facilities Management has also taken on management of leasing activities which receive partial federal support.</p>													
FY2018 Salary and Health Insurance Increases													
1061 CIP Rcpts	SalAdj	2.2	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$2.2													
FY2018 PS Health Ins.: \$2.2													
Delete Facilities Manager I (06-0385) and Administrative Assistant II (06-0021)													
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
<p>Departmental Support Services is a service organization. Our purpose is to support and provide subject matter expertise in administrative functions to the divisions and work with divisions to identify their administrative needs to adjust staffing levels in administrative functional areas. The division will both repurpose and delete positions to meet the programmatic needs of the divisions.</p> <p>Due to reductions in capital projects, these positions have been identified for deletion. There are eight positions within Facilities Management; the deletion of these positions equates to a 25 percent reduction in staffing. The duties of these positions will be absorbed by the remaining work unit within Facilities Management. The Facilities Manager I (06-0385) is a full-time Anchorage range 20, and the Administrative Assistant II (06-0021) is a full-time Anchorage range 14.</p>													
Supervisory Unit 15 Hour Furlough Contract Terms													
1061 CIP Rcpts	SalAdj	-0.6	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.													
FY2018 Alaska Care & PSEA Health Insurance Increase													
1004 Gen Fund	SalAdj	0.1	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.2	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		2.2	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5													

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,025.0	757.3	30.2	225.4	12.1	0.0	0.0	0.0	6	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
Component: Facilities Management (2020)
RDU: Departmental Support Services (106)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
06-0021	Administrative Assistant II	FT	A	GP	Anchorage	200	14B	6.0		0	0	0	0	0	0
06-0114	Facilities Manager II	FT	A	SS	Juneau	205	21F	12.0		90,828	0	0	51,644	142,472	5,658
06-0314	Facilities Manager I	FT	A	GP	Juneau	205	20E / F	12.0		79,704	0	0	45,595	125,299	4,976
06-0384	Accountant IV	FT	A	GP	Juneau	205	20F / G	12.0		82,052	0	0	46,443	128,495	5,103
06-0385	Facilities Manager I	FT	A	SS	Anchorage	200	20C	6.0		0	0	0	0	0	0
06-0488	Grants Administrator III	FT	A	GP	Juneau	205	19F / G	12.0		78,441	0	0	45,139	123,580	4,907
06-0502	Building Mgmt Specialist	FT	A	GP	Juneau	205	19F / G	12.0		78,732	0	0	45,244	123,976	4,923
06-0505	Building Mgmt Specialist	FT	A	GP	Anchorage	200	19E / F	12.0		71,490	0	0	42,629	114,119	4,532
													Total Salary Costs:	481,247	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	276,694	
													Total Pre-Vacancy:	757,941	
													Minus Vacancy Adjustment of 0.08%:	(641)	
													Total Post-Vacancy:	757,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	757,300	

	Total Positions	New	Deleted
Full Time Positions:	6	0	2
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	6	0	2

Total Component Months: 72.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	4,517	4,514	0.60%
1004 General Fund Receipts	30,098	30,072	3.97%
1007 Interagency Receipts	48,864	48,823	6.45%
1061 Capital Improvement Project Receipts	674,461	673,891	88.99%
Total PCN Funding:	757,941	757,300	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Health and Social Services
Travel

Component: Facilities Management (2020)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		13.9	60.2	30.2
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			13.9	60.2	30.2
2000	In-State Employee Travel	In state travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	13.9	60.2	30.2

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Facilities Management (2020)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		182.4	365.4	225.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			182.4	365.4	225.4
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	60.5	60.5	60.5
3004	Telecommunications	Communication costs to outside vendors for long distance charges, telecommunication fees, data circuits, television, cellular and other wireless phone costs.	0.4	0.4	0.4
3006	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.2	0.2	0.2
3009	Structure/Infrastructure/Land	RSA with Department of Administration Division of General Services for Leases and Facilities Rent.	13.9	13.9	13.9
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	0.2	0.2	0.2
3011	Other Services	Other Services.	0.2	188.2	46.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Computer Refresh Program	4.1	4.1	4.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications.	17.8	17.8	17.8
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide RSA with Department of Law Regulations Review.	0.1	0.1	0.1
3021	Inter-Agency Mail	Admin - Department-wide RSA with the Department of Administrative Division of General	0.3	0.5	0.5

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Facilities Management (2020)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			182.4	365.4	225.4
		Services for Mailroom Services.			
3021	Inter-Agency Mail	H&SS - Administrative Support Svcs (320)	0.2	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with the Department of Administrative Division of Personnel for Human Resources Services.	5.1	5.1	5.1
3026	Inter-Agency Insurance	Admin - Department-wide RSA with the Department of Administration Risk Management for Insurance.	0.9	0.9	0.9
3036	Inter-Agency Safety	H&SS - Administrative Support Svcs (320)	0.3	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) RSA with Finance and Management Services Administrative Support Services.	62.8	60.8	60.8
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) RSA with the Commissioner's Office.	7.6	7.0	7.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) RSA with Finance and Management Services Information Technology Services.	2.1	0.0	2.1
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) RSA with Finance and Management Services Public Affairs.	0.9	5.6	5.6
3038	Inter-Agency Management/Consulting	Labor - Department-wide RSA with Department of Labor Workforce Development Demographics.	0.1	0.1	0.1
3038	Inter-Agency Management/Consulting	Trans - Department-wide	4.7	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Facilities Management (2020)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		2.3	52.1	12.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000 Commodities Detail Totals			2.3	52.1	12.1
4000	Business	General office supplies necessary to support programs and activities.	2.3	52.1	12.1

Revenue Detail (1681)
Department of Health and Social Services

Component: Facilities Management (2020)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			0.0	0.0	4.5
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	0.0	0.0	4.5
5007 I/A Rcpts (1007 I/A Rcpts)			50.5	50.2	90.4
5301 Inter-Agency Receipts		To be collected from divisions in support of operating special project RSA's.	0.0	50.2	90.4
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)		5.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)		6.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)		0.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)		0.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)		0.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Kenai Peninsula Youth Facility (2646)		0.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Ketchikan Regional Yth Facility (2413)		0.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Mat-Su Youth Facility (2339)		0.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)		8.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)		0.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nursing (288)		1.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Performance Bonuses (3055)		8.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)		15.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Laboratories (2252)		1.9	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			1,056.7	1,239.1	900.0
5351 Capital Improvement Project	H&SS - Facilities Management	Capital Receipts collected from	1,056.7	1,239.1	900.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Facilities Management (2020)

Revenue Type (OMB Fund Code)	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Revenue Source					
Inter-Agency	(2020)	ongoing projects in the department.			
6004 Gen Fund (1004 Gen Fund)			181.6	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			181.6	0.0	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Facilities Management (2020)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				107.0	102.0	104.1
With Department of Health and Social Services				78.0	77.5	79.6
With Department of Administration				24.1	24.3	24.3
With Department of Law				0.1	0.1	0.1
With Department of Labor and Workforce Development				0.1	0.1	0.1
With Department of Transportation/Public Facilities				4.7	0.0	0.0
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	4.1	4.1	4.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	17.8	17.8	17.8
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Department of Law Regulations Review.	0.1	0.1	0.1
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administrative Division of General Services for Mailroom Services.	0.3	0.5	0.5
3021	Inter-Agency Mail	H&SS - Administrative Support Svcs (320)		0.2	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administrative Division of Personnel for Human Resources Services.	5.1	5.1	5.1
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration Risk Management for Insurance.	0.9	0.9	0.9
3036	Inter-Agency Safety	H&SS - Administrative Support Svcs (320)		0.3	0.0	0.0
3038	Inter-Agency	H&SS - Administrative Support Svcs	RSA with Finance and Management	62.8	60.8	60.8
FY2018 Governor						
Department of Health and Social Services				Released December 15, 2016		
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Inter-Agency Services (1682)
Department of Health and Social Services

Component: Facilities Management (2020)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Management/Consulting	(320)	Services Administrative Support Services.			
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	7.6	7.0	7.0
3038 Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	2.1	0.0	2.1
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Finance and Management Services Public Affairs.	0.9	5.6	5.6
3038 Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.1	0.1	0.1
3038 Inter-Agency Management/Consulting	Trans - Department-wide		4.7	0.0	0.0