

# **State of Alaska FY2019 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 2017**

- Managed 34 new capital grants and successfully closed 28 grants.
- Managed 22 Community Initiative Matching Grants.
- Managed 3 Human Services Matching Grants.
- Solicited \$2,939.0 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 37 new capital construction contracts and 17 new professional services contracts.
- Successfully closed 34 construction contracts and 11 professional services contract within budget, including:
  - \$517.1 Sitka Pioneer Home – Exterior Concrete & Entry Repairs
  - \$321.1 Johnson Youth Center – DDC System Expansion
  - \$312.5 Ketchikan Pioneer Home – Water Infiltration Project
  - \$303.5 Anchorage Pioneer Home – Bathing Rooms Renovation
  - \$293.1 Ketchikan Pioneer Home – Boiler Replacement
  - \$236.8 Ketchikan Pioneer Home – Concrete Walkways & ADA Ramps Renovation
  - \$195.5 Johnson Youth Center – Re-roof Treatment Bldg.
  - \$194.8 Alaska Veterans Pioneer Home – Partial Re-roof
  - \$180.9 Alaska Psychiatric Institute – Flooring 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 FY2019**

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

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Facilities Management Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	486,567
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	281,148
			<i>Less 0.94% Vacancy Factor</i>	<i>(7,215)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>760,500</b>

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
<b>Totals</b>	<b>1</b>	<b>0</b>	<b>5</b>	<b>0</b>	<b>6</b>

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

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

Non-Formula Component

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	741.1	757.3	757.3	757.9	760.5	2.6	0.3%
72000 Travel	6.7	30.2	30.2	30.2	30.2	0.0	0.0%
73000 Services	189.2	225.4	225.4	274.2	274.2	0.0	0.0%
74000 Commodities	1.0	12.1	12.1	12.1	12.1	0.0	0.0%
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%
<b>Totals</b>	<b>938.0</b>	<b>1,025.0</b>	<b>1,025.0</b>	<b>1,074.4</b>	<b>1,077.0</b>	<b>2.6</b>	<b>0.2%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	0.0	4.5	4.5	30.0	30.1	0.1	0.3%
1004Gen Fund (UGF)	13.9	30.1	30.1	70.0	70.2	0.2	0.3%
1007I/A Rcpts (Other)	141.0	90.4	90.4	90.4	90.4	0.0	0.0%
1061CIP Rcpts (Other)	783.1	900.0	900.0	884.0	886.3	2.3	0.3%
<b>Unrestricted General (UGF)</b>	<b>13.9</b>	<b>30.1</b>	<b>30.1</b>	<b>70.0</b>	<b>70.2</b>	<b>0.2</b>	<b>0.3%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>924.1</b>	<b>990.4</b>	<b>990.4</b>	<b>974.4</b>	<b>976.7</b>	<b>2.3</b>	<b>0.2%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>4.5</b>	<b>4.5</b>	<b>30.0</b>	<b>30.1</b>	<b>0.1</b>	<b>0.3%</b>
<b>Positions:</b>							
Permanent Full Time	8	6	6	6	6	0	0.0%
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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	1,025.0	757.3	30.2	225.4	12.1	0.0	0.0	0.0	6	0	0
1002 Fed Rcpts		4.5										
1004 Gen Fund		30.1										
1007 I/A Rcpts		90.4										
1061 CIP Rcpts		900.0										
<b>Subtotal</b>		<b>1,025.0</b>	<b>757.3</b>	<b>30.2</b>	<b>225.4</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer to the Commissioner's Office to Align Expenditure Authority</b>												
	Trout	-16.0	-16.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		-16.0										
To align authority for an anticipated increase in capital activities. The increase in activities required an unbudgeted Reimbursable Service Agreement in FY2017.												
Facilities Management is predominately funded by capital improvement project receipts. A decrease in capital improvement projects due to budget constraints has resulted in decreased expenditures in most line items. Additionally, Facilities Management diversified their funding by taking on allocable activities making them eligible for partial federal reimbursement. This makes capital improvement authority available to transfer to the Commissioner's Office to align expenditure authority.												
<b>Transfer from Information Technology Services for Anticipated Cost Allocation and Align Expenditure Authority</b>												
	Trin	65.4	65.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.5										
1004 Gen Fund		39.9										
Facilities Management took on leasing activities in FY2017. Those leasing activities are allocable making them eligible for partial federal reimbursement. Additional general fund and federal receipt authority within Facilities Management is necessary to align authority with the anticipated cost allocation.												
Facilities Management provides grant management of two state only grant programs: Human Services Community Matching Grants and Community Initiative Matching Grants. In FY2017, Facilities Management had an unanticipated increase in support for these programs, and it is anticipated that the increased level of support will continue moving forward.												
<b>Align Personal Services with Anticipated Expenditures</b>												
	LIT	0.0	-48.8	0.0	48.8	0.0	0.0	0.0	0.0	0	0	0
Facilities Management incorporates an administrative fee as a new charge back to divisions for management of capital projects. It is necessary to move authority from personal services to services to align authority of this new service based chargeback.												
<b>Subtotal</b>		<b>1,074.4</b>	<b>757.9</b>	<b>30.2</b>	<b>274.2</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**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 FY2018 Management Plan To FY2019 Governor *****												
<b>FY2019 Salary and Health Insurance Increases</b>												
	SalAdj	2.6	2.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		0.2										
1061 CIP Rcpts		2.3										
Salary and Health Insurance Increases: \$2.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Totals</b>		<b>1,077.0</b>	<b>760.5</b>	<b>30.2</b>	<b>274.2</b>	<b>12.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2019 Governor (14641)  
**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
06-0114	Facilities Manager II	FT	A	SS	Juneau	205	21F / J	12.0		93,411	0	0	52,570	145,981	13,476
06-0314	Facilities Manager I	FT	A	GP	Juneau	205	20E	12.0		78,732	0	0	45,752	124,484	11,491
06-0384	Accountant IV	FT	A	GP	Juneau	205	20F / G	12.0		84,192	0	0	47,724	131,916	12,177
06-0488	Grants Administrator III	FT	A	GP	Juneau	205	19G	12.0		78,732	0	0	45,752	124,484	11,491
06-0502	Building Mgmt Specialist	FT	A	GP	Juneau	205	19G	12.0		78,732	0	0	45,752	124,484	11,491
06-0505	Building Mgmt Specialist	FT	A	GP	Anchorage	200	19E / F	12.0		72,768	0	0	43,598	116,366	10,742
<b>Total</b>													<b>Total Salary Costs:</b>	486,567	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay:</b>	0	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	281,148	
<b>Non Permanent Positions:</b>													<b>Total Pre-Vacancy:</b>	767,715	
<b>Positions in Component:</b>													<b>Minus Vacancy Adjustment of 0.94%:</b>	(7,215)	
<b>Total Component Months: 72.0</b>													<b>Total Post-Vacancy:</b>	760,500	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	760,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	30,386	30,101	3.96%
1004 General Fund Receipts	70,868	70,202	9.23%
1061 Capital Improvement Project Receipts	666,461	660,198	86.81%
<b>Total PCN Funding:</b>	<b>767,715</b>	<b>760,500</b>	<b>100.00%</b>

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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		6.7	30.2	30.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>2000 Travel Detail Totals</b>			<b>6.7</b>	<b>30.2</b>	<b>30.2</b>
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.	5.9	30.2	30.2
2006	Other Travel Costs	Miscellaneous travel expenses.	0.8	0.0	0.0

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

**Component:** Facilities Management (2020)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		189.2	274.2	274.2
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>189.2</b>	<b>274.2</b>	<b>274.2</b>
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	61.9	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.	1.4	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.	0.0	0.2	0.2
3009	Structure/Infrastructure/Land	RSA with Department of Administration Division of General Services for Leases and Facilities Rent.	58.6	13.9	13.9
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	1.7	0.2	0.2
3011	Other Services	Other Services.	0.1	94.9	94.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	7.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	6.2	4.1	4.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	7.7	17.8	17.8

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

**Component:** Facilities Management (2020)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>				<b>189.2</b>	<b>274.2</b>	<b>274.2</b>
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Department of Law Regulations Review.	0.0	0.1	0.1
3021	Inter-Agency Mail	Admin - Department-wide	RSA with the Department of Administrative Division of General Services for Mailroom Services.	0.1	0.5	0.5
3021	Inter-Agency Mail	H&SS - Facilities Management (2020)	RSA with the Department of Administrative Division of General Services for Facilities Management.	0.1	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
3024	Inter-Agency Legal	Law - Department-wide	RSA with Department of Law Regulations Review.	0.1	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration Risk Management for Insurance.	0.9	0.9	0.9
3027	Inter-Agency Financial	Admin - Department-wide	RSA with the Department of Administration for IRIS and ALDER.	1.2	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide	RSA with the Department of Administration Risk Management for Insurance.	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 - Facilities Management (2020)	RSA's with Facilities for chargeback.	-45.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	5.1	2.1	2.1
3038	Inter-Agency	H&SS - Public Affairs (2874)	RSA with Finance and Management	0.9	5.6	5.6

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

**Component:** Facilities Management (2020)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>189.2</b>	<b>274.2</b>	<b>274.2</b>
	Management/Consulting	Services Public Affairs.			
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 RSA's with Facilities for chargeback.	4.6	0.0	0.0

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

**Component:** Facilities Management (2020)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		1.0	12.1	12.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		<b>4000 Commodities Detail Totals</b>	<b>1.0</b>	<b>12.1</b>	<b>12.1</b>
4000	Business	General office supplies necessary to support programs and activities.	1.0	12.1	12.1

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Facilities Management (2020)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>0.0</b>	<b>30.0</b>	<b>30.1</b>
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	0.0	30.0	30.1
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>141.0</b>	<b>90.4</b>	<b>90.4</b>
5301 Inter-Agency Receipts		To be collected from divisions in support of operating special project RSA's.	0.0	90.4	90.4
5301 Inter-Agency Receipts	H&SS - Administrative Support Svcs (320)		44.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)		8.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)		0.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)		1.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)		0.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Kenai Peninsula Youth Facility (2646)		0.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Ketchikan Regional Yth Facility (2413)		0.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Mat-Su Youth Facility (2339)		0.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)		9.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)		0.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Performance Bonuses (3055)		50.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)		19.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Laboratories (2252)		2.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - State Medical Examiner (293)		1.8	0.0	0.0
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>784.3</b>	<b>884.0</b>	<b>886.3</b>

**Revenue Detail (1681)**  
**Department of Health and Social Services**

**Component:** Facilities Management (2020)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5351 Capital Improvement Project Inter-Agency	H&SS - Facilities Management (2020)	Capital Receipts collected from ongoing projects in the department.	784.3	884.0	886.3
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>10.0</b>	<b>0.0</b>	<b>0.0</b>
6046 General Fund - Prior Year Reimbursement Recovery			10.0	0.0	0.0

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

**Component:** Facilities Management (2020)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>				<b>65.5</b>	<b>104.1</b>	<b>104.1</b>
With Department of Administration				23.0	24.3	24.3
With Department of Health and Social Services				37.7	79.6	79.6
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				4.6	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications.	7.7	0.0	0.0	
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Computer Refresh Program	6.2	4.1	4.1	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications.	7.7	17.8	17.8	
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide RSA with Department of Law Regulations Review.	0.0	0.1	0.1	
3021	Inter-Agency Mail	Admin - Department-wide RSA with the Department of Administrative Division of General Services for Mailroom Services.	0.1	0.5	0.5	
3021	Inter-Agency Mail	H&SS - Facilities Management (2020) RSA with the Department of Administrative Division of General Services for Facilities Management.	0.1	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	
3024	Inter-Agency Legal	Law - Department-wide RSA with Department of Law Regulations Review.	0.1	0.0	0.0	



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

**Component:** Facilities Management (2020)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with the Department of Administration Risk Management for Insurance.	0.9	0.9	0.9
3027	Inter-Agency Financial	Admin - Department-wide	RSA with the Department of Administration for IRIS and ALDER.	1.2	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide	RSA with the Department of Administration Risk Management for Insurance.	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 - Facilities Management (2020)	RSA's with Facilities for chargeback.	-45.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	5.1	2.1	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	RSA's with Facilities for chargeback.	4.6	0.0	0.0