

State of Alaska FY2019 Governor's Operating Budget

Department of Health and Social Services Public Affairs Component Budget Summary

Component: Public Affairs

Contribution to Department's Mission

Communicate with internal and external Alaskan stakeholders through the media, websites, publications and video, and provide outreach to vulnerable Alaskans.

Core Services

- Facilitate media relations and disseminate public information, produce publications, create and maintain websites, produce videos, and create online training.
- Ensure consistency and continuity in communication with stakeholders; help promote health communications and ensure transparency to the public regarding department activities and responsiveness to the media.
- Public Information Team members help department agencies communicate to external and internal stakeholders about department issues, activities, decisions, services, and health promotion efforts.

Major Component Accomplishments in 2017

- Continued a marijuana campaign to educate Alaskans on health risks and keeping children safe.
- Designed and released the 2016 Tobacco Annual Report, 2015 Behavioral Risk Factor Surveillance Survey, and the 2015 Youth Risk Behavior Survey Highlights for the Division of Public Health.
- Created public service announcements and related materials for foster parent recruitment, WIC outreach, heroin/opioid dangers, obesity prevention, heating assistance, and child abuse reporting.
- Designed instructional and outreach materials for Narcan anti-overdose kits and drug disposal bags. To date over 6,900 Narcan kits and 25,000 drug disposal bags have been distributed statewide.
- Aired over 42,000 television and radio public service announcements on public health screenings, diabetes education, and foster care recruiting.
- Handled 648 media requests, filmed 29 videos, facilitated 6,050 completed online trainings, and sent 402 email bulletins, press releases, and newsletters on behalf of the department.
- Provide regular updates to the DHSS website, which was viewed over 12 million times by over 2 million website visitors in FY 17.
- Distribute bulletins, newsletters, and press releases through the GovDelivery email system to over 22,000 subscribers.
- Post regularly on department-sponsored social media sites, which have over 10,000 Facebook and 5,000 Twitter followers.

Key Component Challenges

The Public Affairs unit takes the lead role in coordinated, consistent internal and external communications for the Department of Health and Social Services and its numerous functions and programs. Proposed changes to federal health care laws, controversial health topics, and related activities have significantly increased the amount of inter-departmental coordination and information requests this section receives.

Significant Changes in Results to be Delivered in FY2019

No changes in results delivered.

Statutory and Regulatory Authority

AS 18	Health, Safety and Housing
AS 44.29	Department of Health and Social Services
AS 44.62	Administrative Procedures Act
AS 47.05	Welfare, Social Services and Institutions, Administration of Welfare, Social Services and Institutions

Contact Information

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Public Affairs 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	12	12	Annual Salaries	909,707
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	540,763
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,450,470

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Associate Coordinator	1	0	0	0	1
Dept Communications Manager	1	0	0	0	1
Information Officer II	2	0	0	0	2
Information Officer III	1	0	0	0	1
Publications Spec II	2	0	0	0	2
Publications Spec III	2	0	2	0	4
Visual Info Spec	1	0	0	0	1
Totals	10	0	2	0	12

Component Detail All Funds
Department of Health and Social Services

Component: Public Affairs (2874)

Non-Formula Component

RDU: Departmental Support Services (106)

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	1,286.6	1,461.0	1,461.0	1,388.8	1,450.5	61.7	4.4%
72000 Travel	0.1	10.0	10.0	10.0	10.0	0.0	0.0%
73000 Services	196.7	237.8	237.8	237.8	237.8	0.0	0.0%
74000 Commodities	0.5	10.0	10.0	10.0	10.0	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%
Totals	1,483.9	1,718.8	1,718.8	1,646.6	1,708.3	61.7	3.7%
Fund Sources:							
1002Fed Rcpts (Fed)	385.4	362.9	362.9	362.9	68.1	-294.8	-81.2%
1003G/F Match (UGF)	0.0	0.0	0.0	0.0	158.7	158.7	100.0%
1004Gen Fund (UGF)	688.4	846.5	846.5	846.5	0.0	-846.5	-100.0%
1007I/A Rcpts (Other)	410.1	489.2	489.2	427.2	1,471.5	1,044.3	244.5%
1061CIP Rcpts (Other)	0.0	20.2	20.2	10.0	10.0	0.0	0.0%
Unrestricted General (UGF)	688.4	846.5	846.5	846.5	158.7	-687.8	-81.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	410.1	509.4	509.4	437.2	1,481.5	1,044.3	238.9%
Federal Funds	385.4	362.9	362.9	362.9	68.1	-294.8	-81.2%
Positions:							
Permanent Full Time	12	12	12	12	12	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: Public Affairs (2874)
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 *****												
FY2018 Conference Committee												
	ConfCom	1,718.8	1,461.0	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
1002 Fed Rcpts		362.9										
1004 Gen Fund		846.5										
1007 I/A Rcpts		489.2										
1061 CIP Rcpts		20.2										
Subtotal		1,718.8	1,461.0	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
Transfer to Information Technology Services to Align Expenditure Authority												
	Trout	-72.2	-72.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-62.0										
1061 CIP Rcpts		-10.2										
Subtotal		1,646.6	1,388.8	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
Replace General Fund with General Fund Match												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		848.7										
1004 Gen Fund		-848.7										
Accurately reflect use of general fund authority as match to federal revenues based on prior year actual expenditures and revenue.												
Transfer to Information Technology Services to Align Expenditure Authority and Support a Chargeback Model												
	Trout	-985.7	-985.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-295.7										
1003 G/F Match		-690.0										
In FY2019, Public Affairs personal services are transitioning to a chargeback model. This transfer to Public Affairs aligns interagency receipt authority to support the chargeback model.												
In FY2017, Information Technology Services personal services transitioned to a chargeback model. In FY2018, the Office of Information Technology (OIT) began its statewide consolidation of information technology positions. Those positions that are consolidated will provide IT support to the departments through chargeback reimbursable service agreements.												

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

Component: Public Affairs (2874)
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	
Departmental Support Services federal revenue collection is largely indirect. Expenditures are allocated across benefitting programs based on federally approved allocation methodologies housed within the Public Assistance Cost Allocation Plan.												
Based on historical data, projected Information Technology Services revenue collections are 30 percent federal and 70 percent general fund. Transferring federal and general fund match receipt authority to Information Technology Services aligns authority with the anticipated cost allocation and aligns expenditure authority for the OIT chargeback for IT services.												
Transfer from Information Technology Services to Align Expenditure Authority and Support Chargeback Model												
1007 I/A Rcpts	Trin	1,042.8	1,042.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In FY2019, Public Affairs personal services are transitioning to a chargeback model by increasing its reimbursable service agreement chargeback for communications support. The reimbursable service agreement chargeback has not had an increase since its inception in FY2006. This transfer to Public Affairs aligns interagency receipt authority to support the chargeback model.												
FY2019 Salary and Health Insurance Increases												
1002 Fed Rcpts	SalAdj	0.9	4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.2										
1007 I/A Rcpts		1.5										
Salary and Health Insurance Increases: \$4.6												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
Totals		1,708.3	1,450.5	10.0	237.8	10.0	0.0	0.0	0.0	12	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2019 Governor (14641)
Component: Public Affairs (2874)
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
02-1552	Information Officer II	FT	A	GP	Anchorage	200	17J	12.0		68,352	0	0	42,003	110,355	0
06-0513	Publications Spec III	FT	A	GP	Juneau	205	19K / L	12.0		86,872	0	0	48,692	135,564	0
06-0609	Visual Info Spec	FT	A	GP	Anchorage	200	17G / J	12.0		68,238	0	0	41,962	110,200	0
06-0647	Information Officer II	FT	A	GP	Anchorage	200	17B / C	12.0		56,231	0	0	37,625	93,856	0
06-1040	Publications Spec III	FT	A	GP	Anchorage	99	19M	12.0		86,402	0	0	48,523	134,925	0
06-1086	Publications Spec III	FT	A	GP	Juneau	205	19C / D	12.0		71,472	0	0	43,130	114,602	0
06-1400	Publications Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		63,218	0	0	40,149	103,367	0
06-1862	Publications Spec III	FT	A	GP	Anchorage	200	19C / D	12.0		67,554	0	0	41,715	109,269	0
06-1929	Information Officer III	FT	A	SS	Anchorage	200	20B / C	12.0		72,400	0	0	44,981	117,381	0
06-1954	Publications Spec II	FT	A	GP	Anchorage	200	16G / J	12.0		63,960	0	0	40,417	104,377	0
06-8626	Dept Communications Manager	FT	A	SS	Anchorage	200	22M	12.0		110,004	0	0	58,564	168,568	0
06-T001	Associate Coordinator	FT	A	XE	Anchorage	N00	18A	12.0		95,004	0	0	53,002	148,006	0
													Total Salary Costs:	909,707	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	540,763	
													Total Pre-Vacancy:	1,450,470	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	1,450,470	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,450,470	

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	0	0

Total Component Months: 144.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1007 Interagency Receipts	1,440,476	1,440,476	99.31%
1061 Capital Improvement Project Receipts	9,994	9,994	0.69%
Total PCN Funding:	1,450,470	1,450,470	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: Public Affairs (2874)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		0.1	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000 Travel Detail Totals			0.1	10.0	10.0
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.	0.0	10.0	10.0
2006	Other Travel Costs	Travel for administrative purposes and for division staff to attend department meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	0.1	0.0	0.0

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

Component: Public Affairs (2874)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		196.7	237.8	237.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			196.7	237.8	237.8
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	0.0	0.2	0.2
3003	Information Technology	Software licensing fees, renewal and maintenance costs.	36.0	50.6	50.6
3004	Telecommunications	Miscellaneous telecommunications services.	0.2	0.0	0.0
3006	Delivery Services	Miscellaneous delivery services.	0.2	0.0	0.0
3007	Advertising and Promotions	Advertising, printing and binding costs.	0.0	0.5	0.5
3009	Structure/Infrastructure/Land	RSA with Department of Administration Division of General Services for Leases and Facilities Rent.	98.2	125.0	125.0
3011	Other Services	Miscellaneous services.	0.1	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications.	16.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) Computer Refresh Program	8.0	6.6	6.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration Enterprise Technology Services for Telecommunications.	11.8	28.7	28.7
3018	Inter-Agency Information Technology	Law - Department-wide RSA with Department of Law	0.0	0.1	0.1

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

Component: Public Affairs (2874)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000 Services Detail Totals			196.7	237.8	237.8
	Telecommunications	Regulations Review.			
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with the Department of Administrative Division of Personnel for Human Resources Services.	7.6	8.2	8.2
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.	1.3	1.6	1.6
3027	Inter-Agency Financial	Admin - Department-wide RSA with the Department of Administration for IRIS & ALDER.	1.8	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide RSA with the Department of Administration Risk Management for Insurance.	0.2	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320) RSA with Finance and Management Services Administrative Support Services.	3.0	3.2	3.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317) RSA with the Commissioner's Office.	1.0	1.0	1.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754) RSA with Finance and Management Services Information Technology Services.	10.7	12.0	12.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874) RSA with Public Affairs.	0.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide RSA with Department of Labor Workforce Development Demographics.	0.1	0.1	0.1

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

Component: Public Affairs (2874)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		0.5	10.0	10.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000 Commodities Detail Totals			0.5	10.0	10.0
4000	Business	General office supplies necessary to support programs and activities.	0.5	10.0	10.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Affairs (2874)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			402.5	362.9	68.1
5019 Federal - Miscellaneous Grants		Indirect Federal Receipts as collected in the Cost Allocation Plan.	402.5	362.9	68.1
5007 I/A Rcpts (1007 I/A Rcpts)			410.1	427.2	1,471.5
5301 Inter-Agency Receipts		Department wide RSA collected from all Department of health and Social Services divisions in support of Public Affairs, and special project operating RSA's with divisions.	0.0	427.2	1,471.5
5301 Inter-Agency Receipts	H&SS - Administrative Support Svcs (320)		9.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - AK MH/Alc & Drug Abuse Brds (2801)		0.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Pioneer Homes Management (2731)		1.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alaska Psychiatric Institute (311)		27.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Alcohol Safety Action Program (305)		2.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Behavioral Health Administration (2665)		9.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bethel Youth Facility (268)		3.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Bureau of Vital Statistics (961)		3.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Child Care Benefits (1897)		4.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Children's Services Management (2666)		6.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Chronic Disease Prev/Hlth Promo (2818)		4.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Commission on Aging (2674)		0.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Commissioner's Office (317)		2.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Emergency Programs		2.7	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Affairs (2874)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5301 Inter-Agency Receipts	(2877)				
5301 Inter-Agency Receipts	H&SS - Epidemiology (296)		6.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Facilities Management (2020)		0.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Fairbanks Youth Facility (265)		4.6	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Family Preservation (1628)		6.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Fraud Investigation (237)		1.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Front Line Social Workers (2305)		51.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Governor's Cncl/Disabilities (2023)		1.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Health Facilities Licensing & Ce (2944)		1.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Information Technology Services (2754)		12.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Johnson Youth Center (267)		4.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Kenai Peninsula Youth Facility (2646)		2.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Mat-Su Youth Facility (2339)		2.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - McLaughlin Youth Center (264)		19.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Medical Assistance Admin. (242)		8.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nome Youth Facility (266)		2.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Nursing (288)		17.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Pioneer Homes (2671)		65.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Probation Services (2134)		15.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Admin (233)		3.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Assistance Field Svcs (236)		46.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Admin Svcs (292)		1.5	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Public Health Laboratories		4.4	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Public Affairs (2874)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5301 Inter-Agency Receipts	(2252) H&SS - Quality Assurance and Audit (2880)		0.8	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Quality Control (234)		2.4	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Rate Review (2696)		1.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Residential Child Care (253)		0.2	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Residential Licensing (245)		2.9	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)		17.7	0.0	0.0
5301 Inter-Agency Receipts	H&SS - State Medical Examiner (293)		2.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Suicide Prevention Council (2651)		0.1	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Health (2788)		5.0	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Women, Infants and Children (1013)		19.3	0.0	0.0
5301 Inter-Agency Receipts	H&SS - Work Services (2337)		1.0	0.0	0.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	10.0	10.0
5351 Capital Improvement Project Inter-Agency		Special project capital RSA's with divisions.	0.0	10.0	10.0

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

Component: Public Affairs (2874)

				FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
Component Totals				62.0	61.5	61.5
With Department of Administration				38.9	38.5	38.5
With Department of Health and Social Services				22.9	22.8	22.8
With Department of Law				0.1	0.1	0.1
With Department of Labor and Workforce Development				0.1	0.1	0.1
Object Class	Servicing Agency	Explanation		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	16.2	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Computer Refresh Program	8.0	6.6	6.6
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration Enterprise Technology Services for Telecommunications.	11.8	28.7	28.7
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	RSA with Department of Law Regulations Review.	0.0	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administrative Division of Personnel for Human Resources Services.	7.6	8.2	8.2
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.	1.3	1.6	1.6
3027	Inter-Agency Financial	Admin - Department-wide	RSA with the Department of Administration for IRIS & ALDER.	1.8	0.0	0.0
3036	Inter-Agency Safety	Admin - Department-wide	RSA with the Department of Administration Risk Management for	0.2	0.0	0.0

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

Component: Public Affairs (2874)

Object Class		Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
			Insurance.			
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with Finance and Management Services Administrative Support Services.	3.0	3.2	3.2
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with the Commissioner's Office.	1.0	1.0	1.0
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with Finance and Management Services Information Technology Services.	10.7	12.0	12.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	RSA with Public Affairs.	0.2	0.0	0.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Department of Labor Workforce Development Demographics.	0.1	0.1	0.1