

State of Alaska
FY2023 Governor's Operating Budget

Department of Family and Community Services
Departmental Support Services
Results Delivery Unit Budget Summary

Departmental Support Services Results Delivery Unit

Contribution to Department's Mission

Provide quality administrative services in support of the department's mission.

Core Services

- Provide divisions with necessary information to improve compliance with federal and state laws/policies to ensure the department's fiduciary responsibilities are met.
- Improve department staff knowledge and skills and maintain high morale to continually improve performance and services for Alaskans.
- Promote cost containment and maximize revenue.
- Provide efficient centralized administrative support to the four Department of Family and Community Services divisions.

Major RDU Accomplishments in 2021

FY2021 reflect the division's accomplishments supporting the former Department of Health and Social Services.

Maximized opportunities to save general funds.

Managed 15 new capital construction contracts and six new professional services contracts, while successfully closing 14 construction contracts and five professional services contracts within budget.

Issued hundreds of grants to community providers to support activities assisting vulnerable Alaskans.

Met year-to-date requirements of the Office of Civil Rights (OCR) Health Insurance Portability and Accountability Act (HIPAA) Corrective Action Plan by reducing risks identified in the OCR risk assessment performed in January 2013.

Collaborated with the Department of Administration (DOA), Division of Personnel and Labor Relations (DOPLR) to transfer all but three human resources (HR) staff members to DOPLR as part of Administrative Order 305 consolidating HR activities in DOA.

Oversaw continued telework due to the pandemic and then the return-to-work effort and creation and implementation of department-wide COVID mitigation policy.

Key RDU Challenges

- The division experienced the same challenges recruiting and hiring staff as the rest of the department.
- The department was the target of a cyberattack in May 2021; hardening the department's cyber environment and working through the remediation remains an ongoing challenge.
- Expected increase in security and privacy incidents that will be reported and investigated under the new expanded HIPAA rules.
- The COVID-19 pandemic has meant continued telework and ongoing adaptation of program activities to online formats.

Significant Changes in Results to be Delivered in FY2023

FY2023 will see significant changes for the division as it navigates the creation of two new departments and sees the last close out of the books for the Department of Health and Social Services. Departmental Support Services is the division that will require resources to be divided between the two new departments. While a great deal of planning has gone into the department split, there is work that cannot be completed until the effective date (July 1, 2022) has passed. Additionally, despite the best efforts and plans, there are likely to be small obstacles with such a large

undertaking.

Contact Information
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**Departmental Support Services
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2021 Actuals				FY2022 Management Plan				FY2023 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Information Technology Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	656.0	3,794.8	367.3	4,818.1
Public Affairs	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	43.4	352.6	18.7	414.7
State Facilities Rent	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,236.9	0.0	93.1	1,330.0
Facilities Management	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	723.5	0.0	723.5
Commissioner's Office	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1,097.3	544.8	836.0	2,478.1
Administrative Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2,576.9	618.9	2,566.7	5,762.5
Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	5,610.5	6,034.6	3,881.8	15,526.9

Departmental Support Services
Summary of RDU Budget Changes by Component
From FY2022 Management Plan to FY2023 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2022 Management Plan	0.0	0.0	0.0	0.0	0.0
Adjustments which continue current level of service:					
-Information Technology Services	656.0	0.0	3,395.8	367.3	4,419.1
-Public Affairs	43.4	0.0	352.6	18.7	414.7
-State Facilities Rent	1,236.9	0.0	0.0	93.1	1,330.0
-Facilities Management	0.0	0.0	723.5	0.0	723.5
-Commissioner's Office	729.4	0.0	544.8	590.7	1,864.9
-Administrative Services	2,510.5	0.0	563.9	2,498.1	5,572.5
Proposed budget increases:					
-Information Technology Services	0.0	0.0	399.0	0.0	399.0
-Commissioner's Office	367.9	0.0	0.0	245.3	613.2
-Administrative Services	66.4	0.0	55.0	68.6	190.0
FY2023 Governor	5,610.5	0.0	6,034.6	3,881.8	15,526.9