

State of Alaska
FY2024 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 2022

FY2022 reflect the division's accomplishments supporting the former Department of Health and Social Services.

Successfully split the Department of Health and Social Services into the Department of Family and Community Services and the Department of Health. Allocating resources and personnel within the Departmental Support Services Division of each new agency.

Established the Public Assistance Cost Allocation Plan for the Department of Family and Community Services.

Transferred 3,863 employees in all State of Alaska systems from Health and Social Services to new departments.

Developed and implemented in the State Accounting System, IRIS; new financial chart of account structures and budgets and system reports in the state's reporting tool, ALDER, for the department.

Updated structures related to the accounting for all Department employees in the State's Human Resources module in IRIS.

Key RDU Challenges

The division experienced significant recruitment and hiring difficulties.

Continuing to harden the department's cyber environment and working through remediation as a result of the May 2021 cyberattack on the former department.

Expected increase in security and privacy incidents that will be reported and investigated under the new expanded Health Insurance Portability and Accountability Act rules.

Significant Changes in Results to be Delivered in FY2024

Departmental Support Services will be evaluating the day-to-day operations to determine areas of process improvement for efficiencies and to fill gaps in existing resources.

Contact Information

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

All dollars shown in thousands

	FY2022 Actuals				FY2023 Management Plan				FY2024 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	656.0	4,065.3	367.3	5,088.6	656.0	4,267.3	367.3	5,290.6
Public Affairs	0.0	0.0	0.0	0.0	43.4	345.8	18.7	407.9	43.4	365.0	18.7	427.1
State Facilities Rent	0.0	0.0	0.0	0.0	1,236.9	0.0	93.1	1,330.0	1,236.9	0.0	93.1	1,330.0
Facilities Management	0.0	0.0	0.0	0.0	0.0	719.6	0.0	719.6	0.0	605.8	0.0	605.8
Commissioner's Office	0.0	0.0	0.0	0.0	1,188.1	599.5	908.5	2,696.1	1,632.1	792.4	1,003.6	3,428.1
Administrative Services	0.0	0.0	0.0	0.0	3,182.3	540.7	2,860.3	6,583.3	3,208.6	768.1	2,886.5	6,863.2
Totals	0.0	0.0	0.0	0.0	6,306.7	6,270.9	4,247.9	16,825.5	6,777.0	6,798.6	4,369.2	17,944.8

Departmental Support Services
Summary of RDU Budget Changes by Component
From FY2023 Management Plan to FY2024 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>
FY2023 Management Plan	6,306.7	0.0	6,270.9	4,247.9	16,825.5
One-time items:					
-Commissioner's Office	0.0	0.0	-379.4	0.0	-379.4
Adjustments which continue current level of service:					
-Information Technology Services	0.0	0.0	202.0	0.0	202.0
-Public Affairs	0.0	0.0	19.2	0.0	19.2
-Facilities Management	0.0	0.0	-113.8	0.0	-113.8
-Commissioner's Office	238.2	0.0	542.3	6.9	787.4
-Administrative Services	26.3	0.0	227.4	26.2	279.9
Proposed budget increases:					
-Commissioner's Office	205.8	0.0	30.0	88.2	324.0
FY2024 Governor	6,777.0	0.0	6,798.6	4,369.2	17,944.8