

**Department of Administration  
FY22 - Mid-Year Status Report**

Item #	Approp/ Allocation	Description	Amount / Fund Source	Comment	LFD Questions	Agency Comments
1	Centralized Administrative Services / Office of the Commissioner	Delete Deputy Commissioner Position	(\$211.7) I/A Rcpts (Other)  <b>(1) PFT Position</b>	The legislature deleted a Deputy Commissioner position and its associated authority. A full-time Deputy Commissioner (02-1163) was added during the FY21 Management Plan process to oversee the implementation of statewide centralization initiatives. Deletion of this position leaves the Department with two other Deputy Commissioner positions within the Office of the Commissioner.	What position is now overseeing the implementation of statewide centralization initiatives?	The oversight is now being shared and coordinated by the remaining two Deputy Commissioners and the Administrative Services Director.
2	Centralized Administrative Services / Personnel	Add Funding to Maintain Biweekly Payroll Transition Through FY22	\$1,650.0 UGF <b>IncOTI</b>	The transition to bi-weekly payroll has increased payroll costs across all State agencies. Instead of spreading those increments across all agencies, the Division of Personnel will use these one- time funds and reduce costs in their cost allocation rate process. Additionally, savings should be realized through several administrative efficiencies, including bi-weekly processing of payroll and implementation of Administrative Order 305, Human Resources Consolidation, and other cost saving measures.	What is the department's plan and timeframe to realize these savings? Will a supplemental be needed?	These savings are hard to quantify as they are in the form of efficiencies taking place over all Departments, not just within DOA. Centralization of payroll within the Division of Finance took place in FY22 while efficiencies continue to be realized, making it difficult to parse out which efficiencies are obtained from which actions. All payroll costs were transferred with the payroll staff to DOF in FY22. It is unclear at this time if a supplemental will be required.

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3	Centralized Administrative Services / Personnel	Transfer in HR Positions and Authority from Various Agencies for HR Consolidation (Admin Order 305)	\$5,164.0 I/A Rcpts (Other)  <b>43 PFT Positions</b>	On February 13, 2019, the Governor established Administrative Order No. 305, Statewide Human Resources (HR) Consolidation. To implement this centralization of HR functions, a total of 43 HR positions were transferred into the Personnel allocation from various State agencies. Funding will remain in the agencies, however, an increase in authority of \$5,164.0 was added to allow the Division of Personnel to collect receipts from agencies through a Reimbursable Services Agreement for the HR services provided.	What is the status of the HR consolidation?  How many of the 43 positions are currently filled and in recruitment? Please provide anticipated hire dates.	New sections are established and teams are in place, currently serving 13 Departments. Process improvements are ongoing and further refinement and efficiencies are expected as Departments continue to provide feedback.  40 of the 43 positions are currently filled. One additional hire is anticipated on 1/10/22, and the remaining two positions are undergoing recruitment, but will likely require extensions due to a lack of qualified applicants. No hire date can be estimated at this time.
4	Shared Services of Alaska / Office of Procurement and Property Management	Establish New Office of Procurement and Property Management Allocation and Transfer Positions and Auth (Admin Order 304)	\$2,763.8 I/A Rcpts (Other)  <b>62 PFT Positions</b>	On February 13, 2019, the Governor established Administrative Order No. 304, Statewide Procurement Consolidation. To implement this centralization of procurement functions, a total of 62 positions, mostly Procurement Specialists, and their associated authority of \$2,763.8 from various State agencies and Department of Administration allocations were transferred into the new Office of Procurement and Property Management (OPPM) allocation. The Statewide Contracting and Property allocation will no longer exist.	Why did the implementation of this consolidation get pulled back?  How many of the 62 positions are currently filled and in recruitment? If possible, please provide anticipated hire dates.	The Administration has paused transferring positions pending further discussions across Departments. IRIS workflow considerations are integral in this conversation and IRIS is currently undergoing upgrades. The I/A increment has remained in anticipation of the continued progress and completion of the consolidation to satisfy the intent of the Governor's Admin Order 304.  Of the 41 positions originally identified to transfer, 4 positions have completed transfer (3 in DEC and 1 in DMV) and 37 positions were put on hold while the discussions continue. There are 5 unfilled positions, 2 in DOC, 2 in HSS and 1 in DOA.

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5	Shared Services of Alaska / Office of Procurement and Property Management	Add Authority for Statewide Procurement Consolidation (Administrative Order 304)	\$5,977.0 I/A Rcpts (Other)	This increment allows the Office of Procurement and Property Management to bill other agencies for services that will be provided with the implementation of Administrative Order No. 304, Statewide Procurement Consolidation.	See #4.	See #4.
6	Risk Management / Risk Management	Eliminate the Office of Enterprise Analytics and Associated Positions	(\$264.2) I/A Rcpts (Other)  <b>(2) PFT Positions</b>	The legislature deleted two positions and associated authority with the Office of Enterprise Analytics (OEA) with the intent to eliminate OEA and its functions.	Have the duties and functions of OEA and the deleted positions been absorbed elsewhere?	No.
7	Legal and Advocacy Services / Public Defender Agency	Increased Public Defender Caseloads Due to Additional Dept of Law Prosecutors for Sexual Assault and Sexual Abuse Crimes	\$1,350.0 UGF  <b>7 PFT Positions</b>	The legislature added public defender positions and associated funding in order to address the increase in caseloads that will result from the increase of new prosecutor staff, a total of 19 prosecution positions, within the Department of Law that will focus on sexual assault and sexual abuse crimes. Additionally, funding of \$1,014.7 UGF and three full-time positions were added to the Alaska Court System, Trial Courts allocation for the same purpose.	How many positions have been filled? Please provide hire (or anticipated hire) dates.	Five of these Attorney positions have candidates selected, however only one is currently employed with the Agency. Start dates of the other four are anticipated in 2022, but cannot be specified at this time due to ongoing negotiations. The two unfilled positions are located in Bethel and Kotzebue, both of which are historically difficult hire locations for these types of positions. Interviews for those positions are ongoing. In the absence of hires, the agency has been using the funding to contract additional support from the private sector for this work.

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8	Alaska Public Offices Commission / Alaska Public Offices Commission	Increased Costs for Alaska Public Offices Commission for Ballot Measure 2	\$100.5 UGF  <b>1 PFT Position</b>	The passing of Ballot Measure 2 in the 2020 general election made changes to campaign disclosure report requirements resulting in additional oversight, regulation, filer education, and enforcement activities for the Alaska Public Offices Commission. To support this effort, one Associate Attorney position and funding was added.	Has the position been filled? If not, please provide anticipated hire date.	This position was filled on 9/27/21.
9	Various	SB 55, Ch. 9 SLA 2021 Employer Contributions to PERS	\$5,423.2 UGF	SB 55 removes the 22% cap on payroll contributions to the Public Employee Retirement System (PERS) for the State of Alaska as a PERS employer. The budgetary impact of this legislation is reflected as a shift from the direct appropriation to PERS, which is typically funded with UGF, to agency payroll, where the cost can be spread across all fund sources. Specifically, the UGF impact to the Department of Administration is \$5,423.2 spread across multiple allocations.	The out-years of the SB55 fiscal note identify other fund sources to replace this UGF. Are those fund sources realizable going forward?	Much of DOA's collectible fund sources are either I/A or program receipts that the Department collects from the inward or outward facing customer service activities provided. For rates based agencies like SSOA and DOF, if costs are increased then expenses are factored into rates calculations. For program receipt activities such as OAH or PDA, collection is for services provided and are reimbursed at-cost. DMV is the exception to the norm, and they generally over-collect their receipt authority. DOA does believe these fund sources are realizable in the future.