

**Department of Administration
FY23 Mid-Year Status Report**

Item #	Approp / Allocation	Description	Amount / Fund Source	LFD Comment	LFD Questions	Agency Comments
1	Centralized Administrative Services / Administrative Services	Add Deputy Director (02-1163) for Program Acceleration Office	Net Zero 1 PFT Position	The legislature approved this position to oversee the Program Acceleration Office (PAO) and provide support to the Administrative Services Director. The position is funded by existing interagency receipts and UGF.	Has this position been hired? If so, please provide the hire date.	Yes, this position was filled immediately upon creation in August of 2022 by a non-permanent employee working with the PAO.
2	Centralized Administrative Services / Finance	Increased Costs Associated with the State's Financial and Reporting Systems	\$1,862.5 I/A Rcpts (Other)	<p>The legislature approved this increment for a variety of updates to the State's financial and reporting systems. These costs are billed to agencies through a Reimbursable Services Agreement with the Division of Finance. Further, the legislature approved corresponding rate adjustment increments in the unallocated appropriation for each agency. The true effect of this increment results in costs from the fund sources listed below.</p> <p>FY23 Administrative Systems Upgrade Ongoing Cost Increases, \$1,862.5 Total: \$590.0 UGF \$114.5 DGF \$375.7 Other \$782.3 Federal</p>	Has the agency been successful in billing other departments and fulfilling the RSA?	Yes, this funding was integrated into the DOA Chargeback rates and has been successfully billed out for the intended purpose.

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3	Centralized Administrative Services / Finance	Add Two Additional State Accountant Positions and Funding to Address Audit Findings	\$355.6 Gen Fund (UGF) 2 PFT Positions	The addition of two State Accountant (Certified Public Accountants) positions will support the Accounting Services section. These positions will address the implementation of new, complex Governmental Accounting Standards Board (GASB) reporting standards; address the State's significant backlog of audit findings; assist with training staff to keep the State of Alaska up-to-date with best accounting practices; and assist the division in meeting the statutory deadline for submitting the Annual Comprehensive Financial Report to the Division of Legislative Audit (DLA) in a timely manner.	Have these positions been hired? If so, please provide the hire date.	No, DOF has been actively recruiting for the two State Accountants since June and has had applicants turn down the position. Finding CPAs that will work for a state salary is challenging in this job market as CPA's can generally get better compensation in the private sector. The division needs additional CPAs on staff as soon as possible.

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4	Centralized Administrative Services / Personnel	AspireAlaska Contract to Maintain Advanced Online Training Platform and Add Streamlined Performance Management System	\$546.0 I/A Rcpts (Other)	<p>This increment will support the AspireAlaska system, which provides an online platform for performance management and evaluations, online training opportunities, and a learning library. These costs will be billed out to agencies through a Reimbursable Services Agreement. The legislature also approved corresponding rate adjustment increments in the unallocated appropriation for each agency. The true effect of this increment results in costs from the fund sources listed below.</p> <p>FY23 Human Resources Rate Aspire Alaska, \$545.7 Total: \$213.5 UGF \$49.3 DGF \$188.0 Other \$94.9 Federal</p>	Has the DOA been successful in getting other agencies to fulfill the terms of the RSA and process payments in a timely manner? Have evaluations and training increased?	<p>Yes, this funding was integrated into the DOA Chargeback rates and has been successfully billed out for the intended purpose. The implementation of AspireAlaska has been successful as learning platform and a performance management and evaluation system. Most recently the employee evaluation process has successfully been moved to the AspireAlaska system and Personnel will continue to bolster that initiative to its full potential.</p> <p>AspireAlaska has streamlined both Learning and Performance Management for the State of Alaska. Our extensive course catalog houses over 5000 self-paced web-based trainings on an extensive variety of subjects. State of Alaska employees have spent over 27,500 learning hours in the system and we continue to expand the capabilities of the software. We have curated state-specific content such as our Respectful Workplace Training, Valuing Diversity, Preventing Sexual Harassment and other such compliance-based trainings.</p> <p>Our Performance Management Townhalls hosted in collaboration with AspireAlaska in the fall/winter of 2022 saw over 2,500 employees attend and use that forum to ask questions and clear doubts about the new SOA processes.</p>

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5	Shared Services of Alaska / Accounting	Finalize Statewide Consolidation of Accounts Payable and Travel Expense Reimbursement	Total: \$1,172.9 \$586.4 GF/Prgm (DGF) \$586.5 I/A Rcpts (Other)	The legislature approved the finalization of the statewide consolidation of the accounts payable and travel expense reimbursement portions within Shared Services of Alaska (SSoA) with the onboarding of the departments of Fish and Game, and Health and Social Services. SSoA will bill these agencies through a Reimbursable Services Agreement.	Has the agency been successful in billing other departments and fulfilling the RSA in a timely manner? What barriers exist that delay or hinder that process?	Yes, Departments paid their FY22 bills in a timely manner and there are no barriers that hinder this process.
6	Office of Information Technology / Alaska Division of Information Technology	Add Authority for Statewide Information Technology Core Infrastructure Upkeep Activities	\$1,550.0 Info Svc (Other)	This additional authority will support the following core infrastructure activities in the Office of Information Technology (OIT) in FY23. The legislature also approved corresponding rate adjustment increments in the unallocated appropriation for each agency. The true effect of this increment results in costs from the fund sources listed below. FY23 Office of Information Technology Core Services Rate Infrastructure Upkeep Increase, \$1,550.0 Total: \$634.1 UGF \$149.4 DGF \$473.0 Other \$293.5 Federal	What activities were paid for by this funding?	This funding is being used for purchasing equipment and services to replace aging infrastructure.

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7	Office of Information Technology / Alaska Division of Information Technology	Add Authority for Statewide Information Technology Core Services Software Increases	\$3,800.6 Info Svc (Other)	<p>This additional authority will support various unanticipated IT services and cybersecurity to State agencies. The unanticipated services and costs are listed below:</p> <p>Azure Security Logging, \$1,000.0; Mainframe Budget, \$1,000.0; Microsoft Licensing, \$1,184.0; Azure Connectivity, \$301.0; Red Hat Directory Server, \$50.0; and Commissioner and Administrative Services Chargeback, \$265.6.</p> <p>The legislature also approved corresponding rate adjustment increments in the unallocated appropriation for each agency as follows:</p> <p>FY23 Office of Information Technology Core Services Rate Software Increases, \$3,437.5 Total: \$1,406.2 UGF \$331.4 DGF \$1049.2 Other \$650.7 Federal</p>	<p>How much of the unanticipated costs have been paid with rate increases so far? Has this funding been used to cover any needs other than those listed? Has the anticipated revenue from agency rate increases been realized? Have services to agencies improved or was this funding needed to maintain the currant level of service?</p>	<p>Rate increases were successfully applied in FY23 to cover the unanticipated cost increases.</p> <p>Allocated funding has not been used to cover any needs other than those listed.</p> <p>Anticipated revenues from agency rate increases have not been realized due to higher than anticipated statewide vacancies (OIT only bills out based on position activity for filled positions).</p> <p>Funding was needed to maintain current levels of service.</p>

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8	Office of Information Technology / Alaska Division of Information Technology	Add Department Technology Officer 2 (02-#179) for Department of Family and Community Services	\$186.6 Info Svc (Other) 1 PFT Position	The legislature approved the Governor's proposed Executive Order to split the Department of Health and Social Services into two distinct executive branch departments: (1) the Department of Health and (2) the Department of Family and Community Services. This increment is for a Department Technology Officer position to facilitate the new Department of Family and Community Services' information technology needs.	Has this position been hired? If so, please provide the hire date.	Yes, this position was hired in June of 2022.
9	Legal and Advocacy Services / Office of Public Advocacy	Increase General Fund Match Receipts for Additional Medicaid Funding	\$250.0 GF/Match (UGF)	This funding provides UGF match funds to the Department of Health in order to leverage \$500.0 in annually available Medicaid funding for public guardian positions.	How many public guardian positions are impacted by these matching funds? What is the current vacancy rate for public guardians?	<p>This is passthrough federal funding from the Dept of Health for Medicaid applications that Public Guardians perform on behalf of their wards. The funding impacts all Public Guardians. There are currently 25 Public Guardian positions and only 2 are vacant.</p> <p>Additional Background Info: Turnover has resulted in 15 of the current 25 public guardians having less than 4 years of experience; only 6 Public Guardians have 7+ or more years of experience. This has resulted in Guardians with 2 or more years of experience having to carry caseloads in the 80-90 range, and the Public Guardian program is basically operating at or above full capacity, and does not have control over the number of additional wards appointed by the court.</p>

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10	Legal and Advocacy Services / Public Defender Agency	Add Funding for Increased Defense Caseload in Response to Sex Crime Increment	\$428.7 Gen Fund (UGF) 4 PFT Positions	<p>The legislature approved this funding to add the following support staff to the Public Defender Agency to correspond with the addition of seven Attorney positions that were added in FY22:</p> <ul style="list-style-type: none"> -Investigator 1, range 14, located in Anchorage -Paralegal 1, range 14, located in Ketchikan -Law Office Assistant 1, range 11, located in Anchorage -Law Office Assistant 1, range 11, located in Bethel 	<p>Please describe any improvements in processing caseload since these positions were approved. Have these positions been filled?</p>	<p>Yes, all these positions have been filled, however one has already become vacant again due to a promotion within the agency.</p> <p>The addition of these PCN's has provided essential workload relief for existing staff in these offices. It has improved timeliness and processing discovery and pleadings in cases and has enabled timely investigations. Some of the benefits of these added positions has not yet been realized as a result of other staffing vacancies in the relevant offices. As staff positions are filled and new employees trained, the agency expects to see the remaining benefits of these additional positions come to fruition in FY24.</p>