

Department of Administration Shared Services of Alaska Overview



Presented by

Deputy Commissioner Sylvan Robb

Director Kevin Brooks

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Shared Services of Alaska (SSoA) Mission

“To provide back office support of common administrative transactions to allow state departments to use budget and staff to focus on their core mission and responsibilities.”

- SSoA merged with legacy functions of the Division of General Services in FY2018 budget to form a single division.

Shared Services of Alaska

Allocation or Service	FY19 Funding (in thousands)	Positions (Budgeted / Filled)	Alaskans Served	% Cost - Fees	Importance to DOA Mission	Effectiveness	Constitutionally Required	Federally Required	Statutorily Required
Entire Division	\$77,670.1 Total \$ 481.4 UGF \$ 2,986.2 DGF \$73,874.9 Other \$ 327.6 Fed	121 PFT / 104 Filled	15,000+	99%			No		
Business Transformation Office	\$ 800.0 DGF \$ 414.5 Other	5 PFT / 3 Filled	15,000+	100%	Critical	Incomplete, new in FY 2018	No	No	No
Accounting	\$ 451.4 DGF \$ 6,388.1 Other	74 PFT / 64 Filled	15,000+	100%	Critical	Incomplete, new in FY 2018	No	No	AS 37.05 AS 44.21
Purchasing	\$ 1,392.7 DGF \$ 525.3 Other \$ 327.6 Fed	16 PFT / 12 Filled	15,000+	100%	Critical	Highly effective. Now negotiating state contracts with vendor fees and prompt payment discounts.	No	No	AS 36.30 AS 44.21
Mail and Print Services	\$ 2,591.4 Other	7 PFT / 6 Filled	15,000+	100%	Critical	Moderately effective. Working to expand print services statewide.	No	No	No
State Leases	\$46,305.9 Other	10 PFT / 10 Filled	15,000+	100%	Critical	Moderately effective. Working to better coordinate state leases with state-owned space.	No	No	AS 36.30 AS 44.21
State Facilities	\$ 481.4 UGF \$ 342.1 DGF \$17,649.7 Other	9 PFT / 9 Filled	15,000+	97%	Critical	Moderately effective. Working to better utilize state-owned space.	No	No	AS 37.05 AS 44.21

Changes in the FY19 Budget

- \$500.0 DGF Business Transformation Office – collections revenue and vendor fees
- \$138.0 DGF Purchasing – State Surplus sales growth
- -\$1,000.0 I/A Leases – Space reduction and cost per sq foot reduction due to vendor negotiations
- -18 PFT/-3 PPT transfer maintenance staff to DOT

SSOA – Three Major Initiatives

- Travel and Expense
- Collections
- Accounts Payable

Travel and Expense Initiative

- Doing work for 12 departments
- Processing 30% of approximately 40,000 annual trips
- Goal is 80% by June 30, 2018
- Streamlined processes
- Better utilization of State's accounting system – IRIS
 - Integrated Resource Information System

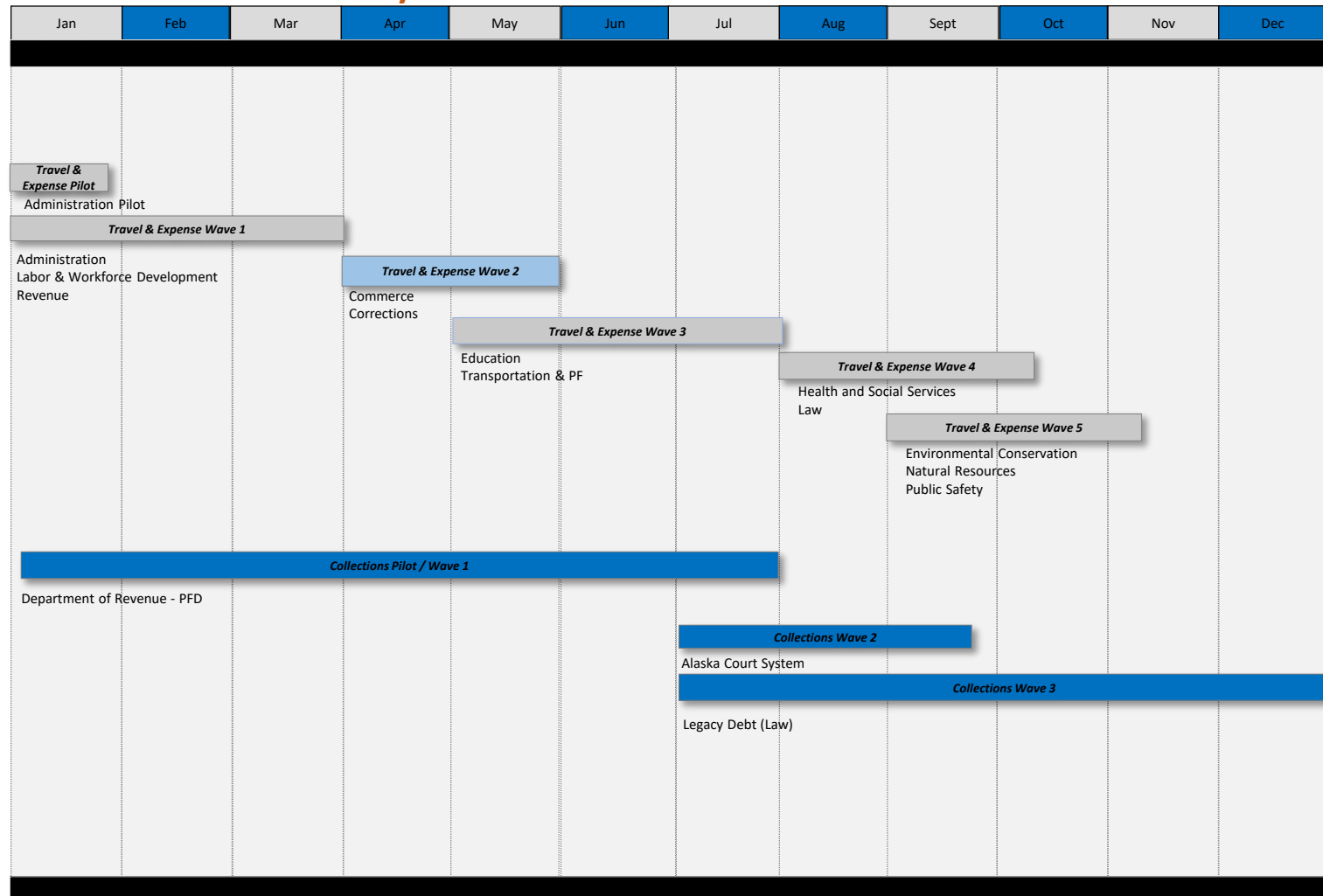
Collections Initiative

- Hired Account Control Technology, Inc. (ACT) to work on behalf of the state to collect delinquent debt
- ACT is now working on Alaska Court System debt
 - \$7 million over ~31,000 accounts
- ACT is now working on Department of Law legacy debt
 - \$153 million over ~90,000 accounts
- ACT is now working on Alaska Permanent Fund debt
 - \$1.5 million over ~1,100 accounts
- SSOA coordinated with Permanent Fund Dividend Division on garnishments in October 2017
 - \$6.1 million over ~41,000 accounts

Accounts Payable Initiative

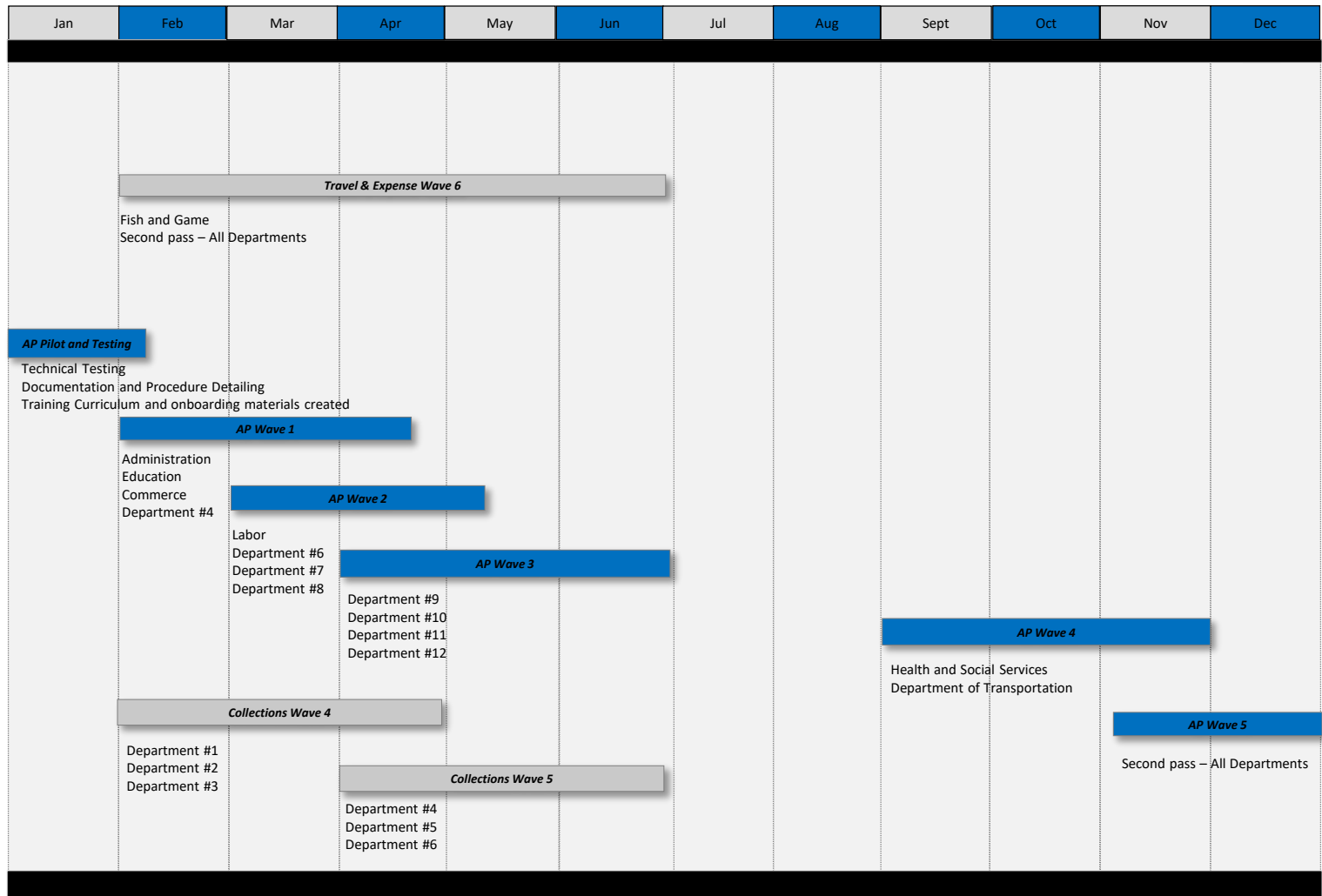
- Kaizen process review of State procurement functions in June 2017
- Kaizen process review of state accounts payable functions in September 2017
- Transaction testing in state accounting system (IRIS) is ongoing through January 2018
- Establish department “wave” schedule for onboarding department accounts payable functions throughout remainder of 2018

SSOA Growth and Activity – Calendar Year 2017



NB: Potential onboarding schedule will be confirmed with each department.

SSOA Growth and Activity – Calendar Year 2018 (Roadmap)



Questions?

For more information on Department of Administration services, priorities, or other issues, please contact:

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