State of Alaska
FY2026 Governor's Operating Budget

Department of Administration

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Mission

The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans. Alaska Statute 44.21.010-045
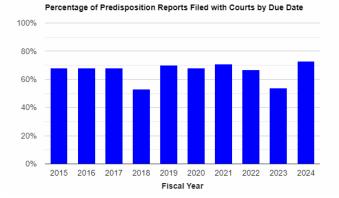
	Core Services (in priority order)	UGF	DGF	Other	Fed	Total	PFT	PPT	NP	% GF
1	Legal, Advocacy, and Regulatory Services	65,975.1	22,376.4	11,758.5	571.3	100,681.3	494.0	4.3	11.1	68.7%
2	Family Support	15,901.0	689.7	287.6	15.0	16,893.3	76.7	0.7	3.9	12.9%
3	Enterprise Support Services	12,930.0	10,698.0	189,851.6	687.9	214,167.4	622.3	1.0	11.0	18.4%
	FY2025 Management Plan	**94,806.0**	**33,764.1**	**201,897.7**	**1,274.2**	**331,742.0**	**1,193.0**	**6.0**	**26.0**	

Measures by Core Service

(Additional performance information is available on the web at https://omb.alaska.gov/results.)
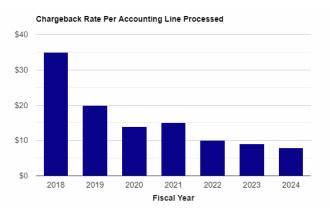
1. Legal, Advocacy, and Regulatory Services

Percent of Clients Contacted within Three Days of Court Appointment

2. Family Support

Percentage of Predisposition Reports Filed with Courts by Due Date

3. Enterprise Support Services

Chargeback Rate Per Accounting Line Processed

Major Department Accomplishments in 2024

- The Division of Legal and Advocacy Services, including the Office of Public Advocacy (OPA) and the Public Defender Agency (PDA), continue to address several ongoing challenges regarding over-worked attorneys and advocacy services:
    o Case contract rates were increased for both agencies, allowing the State to continue to contract with qualified private sector assistance in over-worked sections and conflict-of-interest circumstances.
    o The Public Guardian section, within OPA, was reorganized to increase efficiency and add new positions to address caseload issues.
    o Both OPA and the PDA are steadily resolving the backlog of cases caused by court closures, rising case appointments, and recruitment challenges in competition with the private sector.
    o The PDA has made significant strides in addressing recruitment challenges through aggressive hiring efforts, successfully reducing the agency's vacancy rate for attorney positions.

- The Office of Information Technology (OIT) continues to strengthen their role in providing an effective centralized IT support network for statewide and enterprise efforts.
    o Year-over-year reduction of critical security incidents in each of the last four years, with no critical incidents reported to date in 2024.
    o The OIT transitioned 63 Help Desk positions, staff, and related processes from OIT to departments and built associated central support processes. The agency will continue the integration of ticketing and tracking in the ServiceNow platform, adding departmentally branded and customized portals for OIT, department Help Desk, and department line of business IT services. The single ticketing system will allow for increased collaboration and ability for the different IT teams to solve incidents and problems more efficiently.
    o The Service Desk/Customer Contact center will continue to mature as password reset services are provided to more departments. This allows departmental IT staff more time to focus on other computer related issues.
    o The OIT completed the transition of the State of Alaska mainframe hardware to a third-party management in the first phase of the project. Those programs will be moved to a cloud-based service in the next year.

- The Department of Administration's (DOA) centralized statewide divisions accomplished advances in training and efficiencies to ensure quality services continued to be delivered to other agencies
    o Configured and implemented employee onboarding in IRIS statewide, after successfully piloting it in DOA.
    o Automated year end PCard processes to make updates to the PCard Admin ID in IRIS, which reduced data entry.
    o Reorganized the approval workflow process for Requests for Alternate Procurements and waivers related to cost evaluation criteria, out of state awards, and foreign outsourcing to require an Office of Procurement and Property Management Contracting Officer to provide a review of the evidence

submitted.
- o The Academy for Supervisors 101 class is now being offered both in-person and virtually to cater to supervisors who prefer learning in-person while continuing virtual sessions for supervisors across the state.

Key Department Challenges

Although progress is being made, many of the challenges for the department are a continuation of last year's challenges.

Recruitment and Retention – The department is struggling to fill both entry level positions and professional positions. Positions can sit vacant for long periods of time with work shifted to current employees, resulting in significant amounts of overtime, job dissatisfaction, and retention challenges.

Training – Many sections across the department have lost institutional knowledge over the last several years due to staff turnover (i.e., retirement, resignation). In-person trainings were difficult to provide or attend throughout the pandemic and migrating to virtual or remote trainings has delayed delivery, a challenge exacerbated by recruitment and retention issues.

Payroll Services – Payroll Services was one of the sections hit hardest by challenges related to recruitment and retention. The section has had to maximize overtime and utilize non-permanent positions to continue timely delivery of pay to State employees.

Classification Services – The Division of Personnel continues to struggle to provide timely results for classification studies and position updates and, with statewide recruitment and retention challenges, requests for these studies continue to increase. Classification studies currently take between two and three years to complete.

Significant Changes in Results to be Delivered in FY2026

In the interest of continuing the advancement of digital processes, the Department is planning the following efforts in the upcoming year:

New Benefits System - BEnefit And Retirement System (BEARS) – BEARS will provide a more accurate and streamlined process for both employers who report contributions to the retirement systems, as well as opening up online self-service opportunities for members and participants. With BEARS, the division will be able to perform its required duties faster, more accurately and eliminate delays and problems for employers, members and participants. The new system will go live sometime in 2025 once all testing and correction has been completed.

Exploring Timekeeping Solutions – To modernize the timekeeping process, the Division of Finance plans to expand the use of technology to enhance operational efficiency. This initiative will transition many employees to managing their own timekeeping within a centralized, reportable system.

Digitize Department of Administration Records – The Department is working to digitize the auditing and retention process of State records. This will streamline the timekeeping process and eliminate time spent filing paper documents, pulling documents for audit, and greatly reduce the time needed to pull required documentation for employee questions.

Risk Management Information System (RMIS) – Risk Management is in the final phase of implementation of a RMIS, which will allow the State to automate electronic Report of Occupational Illness/Injury reporting through an intake/portal link with Single Sign On (SSO) capability for reporting workers' compensation claims via Electronic Data Interchange (EDI) to Department of Labor and Workforce Development as required. This system also includes Cost of Risk Allocation (CORA) reporting and a Geographical Information System that allows Risk Management to see where all State-insured assets are, including structures, aircrafts, and vessels.

Conclude Migrating the State's Mainframe Services – The State has made significant strides in moving mainframe services to a cloud-based infrastructure, prioritizing the protection of Alaskans and their data. Ongoing efforts continue to establish streamlined processes and provide support to departments during scheduled migrations. Future

initiatives will focus on improving operational efficiencies within both cloud and physical enterprise infrastructures.

Continue to Develop the Cyber Security Program – The Office of Information Technology (OIT) will continue to implement process improvements to protect Alaskans. Additionally, the State Security Office will continue to adapt to the increasing impact of Artificial Intelligence and the challenge it poses from external threats. The office will also continue to work with the Enterprise Cybersecurity Advisory Group (ECAG) and the Information Technology Advisory Committee (ITAC) to increase the focus on balancing business needs with information security through integration and partnership with State departments.

Contact Information	
Commissioner: Paula Vrana **Phone:** (907) 465-2200 **E-mail:** paula.vrana@alaska.gov	**Administrative Services Director:** Eric DeMoulin **Phone:** (907) 465-1009 **E-mail:** eric.demoulin@alaska.gov