

# State of Alaska Department of Administration

Payroll Update  
Presentation to House State Affairs Committee  
Commissioner Paula Vrana  
Director of Finance Eric DeMoulin  
February 6, 2025



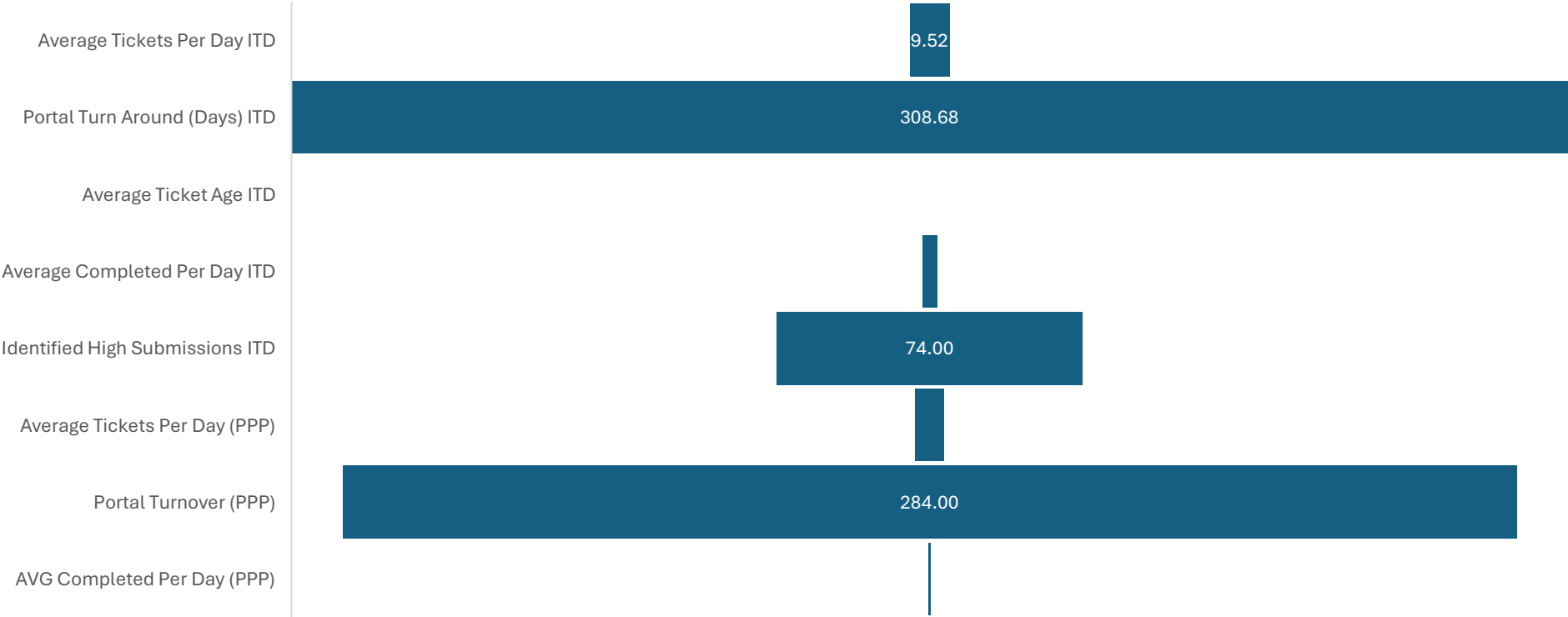
# Division of Finance Payroll Services

- Overview and status
- Automated Approvals
- Current Projects
- Payroll Processing
- Current vacancy rates and staffing
- Backlog resolution
- Needed resources





## Division of Finance: Ticket Portal Statistics



Average Tickets Per Day ITD	Portal Turn Around (Days) ITD	Average Ticket Age ITD	Average Completed Per Day ITD	Identified High Submissions ITD	Average Tickets Per Day (PPP)	Portal Turnover (PPP)	AVG Completed Per Day (PPP)
9.52	308.68	-267.28	3.58	74	6.95	284.00	0.50

ITD: Inception to Date    PPP: Per pay period (12/23/24 – 1/14/25)



## Division of Finance: Efficiency Projects

Payroll Program - Topics & Leads						
#	Topic	Priority	% Complete	Target Completion Date	Notes	Business Lead /POC
	Big Topics					
1	RFP New Payroll System	1	15%	TBD	<b>ON HOLD</b>	Teri R.
3	Move agencies to ESS (if it helps)	3	0%	TBD	Requires dedicated DOF staff. Begin. Bandwidth conc	Tara Stephens
	Automation / Digitization / Streamlining					
4	Payroll Optimization / Mass Approval	1	99%	01.25.25	Will include interfaces (7,300) as designated by Program Sponsor. - Final automation steps in progress. Will provide recommendation to pause until further codes / benefits deemed appropriate to include.	Jerry Lenker
5	Payroll Optimization / Probation to Permanent	2	90%	02.15.25	Merit and pay increments. REG change in future. - Expect complete in four weeks. New changes in agreement added slight updates to configuration.	Morgan Carter
6	Payroll Optimization / Retro Pay Automation	3	0%	TBD	Retro pay automation: Date driven, inputs, then auto calculation.	Morgan Carter/Tara Stephens
7	Payroll Optimization / Scan Backs	4	60%	02.15.25	Validate plan, resources needed, and implementation approach.	Eric DeMoulin
8	Payroll Optimization	5	50%	TBD	Payroll actions improvement. (50%) MS Power forms and workflows. (50%) May be able to leverage NeoGov. (50%)	Eric DeMoulin/Morgan Carter
9	OARS interface needs to have required elements, start and stop times	6	0%	TBD	Behavior / training issue to prevent submitting all items as "correct".	Steve - IRIS IT
10	<del>ImageSource Document Archiving</del>	7	0%	CLOSED	<del>Two distinct efforts. P/R services and statewide payroll.</del> Validate scope and ensure ImageSource is the right lead on this topic going forward. <del>Includes overall payroll digitization process.</del>	Morgan Carter
12	Develop a std timesheet for statewide use	8	0%	TBD	Determine if agencies can modify the drop-down selection. Validate the standard works for all agencies.	Morgan Carter
13	Timeclock (24/7 DFS & DOC)	9	0%	TBD	May be deployed in a later phase.	Eric and Everett



## Division of Finance: Reporting Projects

	Reporting					
14	Health Trust (and others) Benefit Reporting Improvements	1	99%	01.25.25	<p>Only working with ASEA currently. One defect identified in testing. Will be resolved week of 01.13.25. Due date targeted at 02.01.25 (earliest).</p> <ul style="list-style-type: none"> <li>- Determine if follow up reports need to be developed for new / onboarding / returning employees.</li> </ul>	John Foster
15	Establish Staff Metrics & Reporting	2	85%	01.25.25	<p>Focused with ALDER.</p> <ul style="list-style-type: none"> <li>- Possibly leverage SSoA data resources.</li> <li>- Business Objects needs to be built within ALDER.</li> </ul>	Eric / Morgan
16	Data & Mgmt. Reporting	3	0%	TBD	<p>Validate if this line item is associated with ALDER resources /support OR other topic. Statewide.</p>	Eric / Will



## Division of Finance: Training and Communications

	Training					
23	Payroll Services virtual/recorded training	1	40%	TBD	In progress. Working to inventory training materials and identify gaps needed to create along with video options being supported by OIT.	Morgan / Ryan
24	Timekeeper Training and Certification	2	0%	TBD	Similar to procurement processes. Training curriculum and certification process. - IRIS HRM Modules - Standard interpretations - Aspire tracking and certifications.	Morgan / Ryan
25	Employee actions training (Departmental)	3	0%	TBD	agency training on payroll actions (hires, transfers, etc.)	Morgan / Ryan
26	Update ESS Training modules	4	0%	TBD	Need to have dedicated POC for FIN for questions and onboarding questions.	Morgan / Ryan / Tara
	Communications					
27	Everett will develop a program-wide newsletter for all enhancemer	1	0%	TBD	Newsletter	Everett



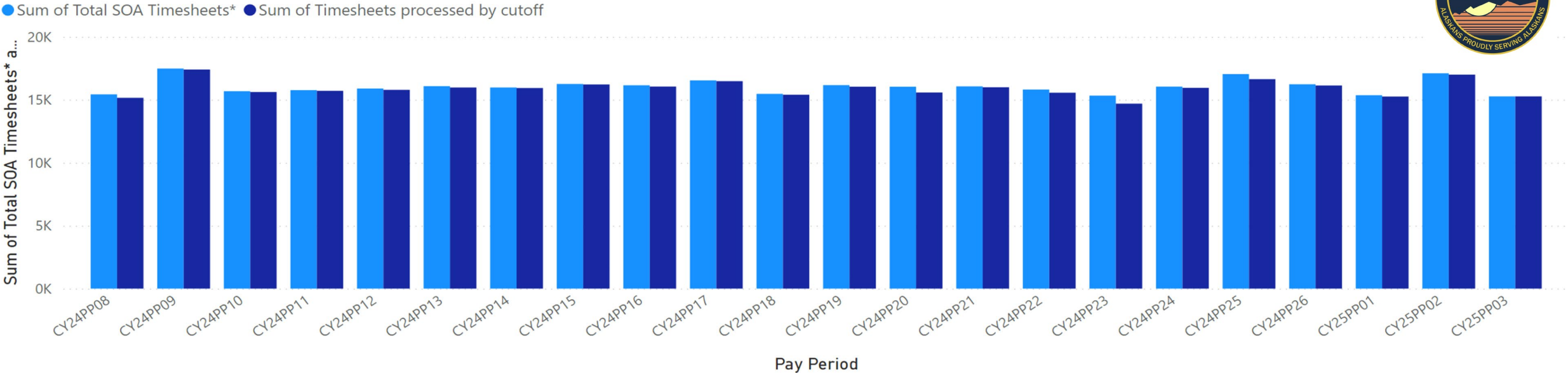
## Division of Finance: Payroll Statistics

Pay Period	Total SOA Timesheets*	Timesheets Auto Approved	Timesheets processed by cutoff	Total Timesheets in supp runs	Total timesheets not processed (EE Not paid on time)	% Paid Successfully	% Automated
CY24PP08	15,424	-	15,150	238	36	99.767%	0.00%
CY24PP09	17,474	-	17,395	62	17	99.903%	0.00%
CY24PP10	15,676	-	15,609	50	17	99.892%	0.00%
CY24PP11	15,760	-	15,704	39	17	99.892%	0.00%
CY24PP12	15,887	-	15,783	79	25	99.843%	0.00%
CY24PP13	16,074	-	15,969	79	26	99.838%	0.00%
CY24PP14	15,970	-	15,928	27	15	99.906%	0.00%
CY24PP15	16,249	-	16,209	25	15	99.908%	0.00%
CY24PP16	16,146	-	16,045	88	13	99.919%	0.00%
CY24PP17	16,532	-	16,472	36	24	99.855%	0.00%
CY24PP18	15,463	-	15,397	54	12	99.922%	0.00%
CY24PP19	16,157	904	16,034	102	21	99.870%	5.60%
CY24PP20	16,031	2,206	15,571	419	41	99.744%	13.76%
CY24PP21	16,059	5,664	15,989	55	15	99.907%	35.27%
CY24PP22	15,808	6,933	15,556	197	55	99.652%	43.86%
CY24PP23	15,325	6,174	14,687	591	47	99.693%	40.29%
CY24PP24	16,041	7,292	15,942	46	53	99.670%	45.46%
CY24PP25	17,033	6,759	16,633	343	57	99.665%	39.68%
CY24PP26	16,227	6,783	16,130	52	45	99.723%	41.80%
CY25PP01	15,358	7,095	15,251	66	41	99.733%	46.20%
CY25PP02	17,098	6,401	16,990	84	24	99.860%	37.44%
CY25PP03	15,265	7,671	15,265				

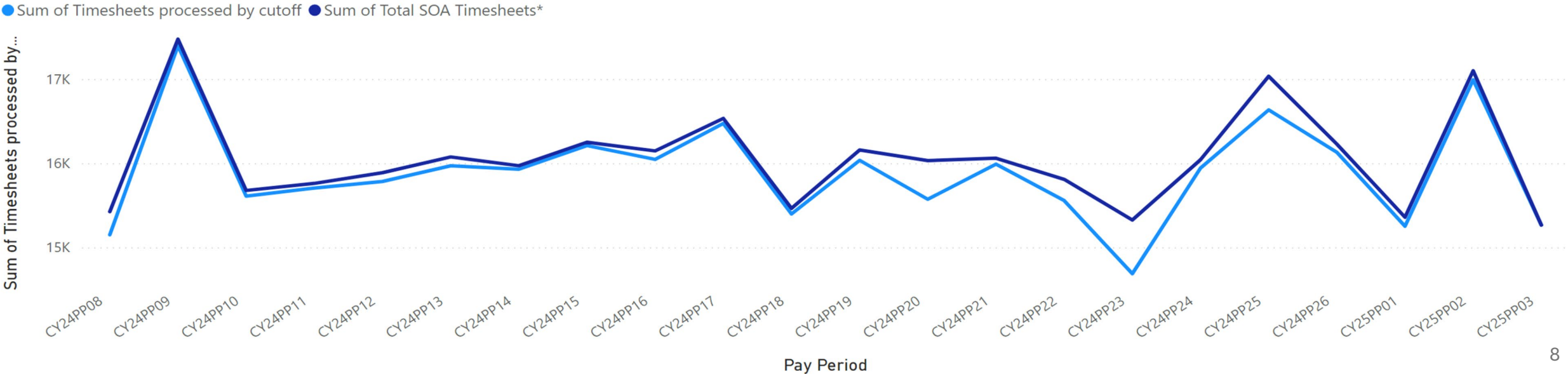




Sum of Total SOA Timesheets\* and Sum of Timesheets processed by cutoff by Pay Period



Sum of Timesheets processed by cutoff and Sum of Total SOA Timesheets\* by Pay Period

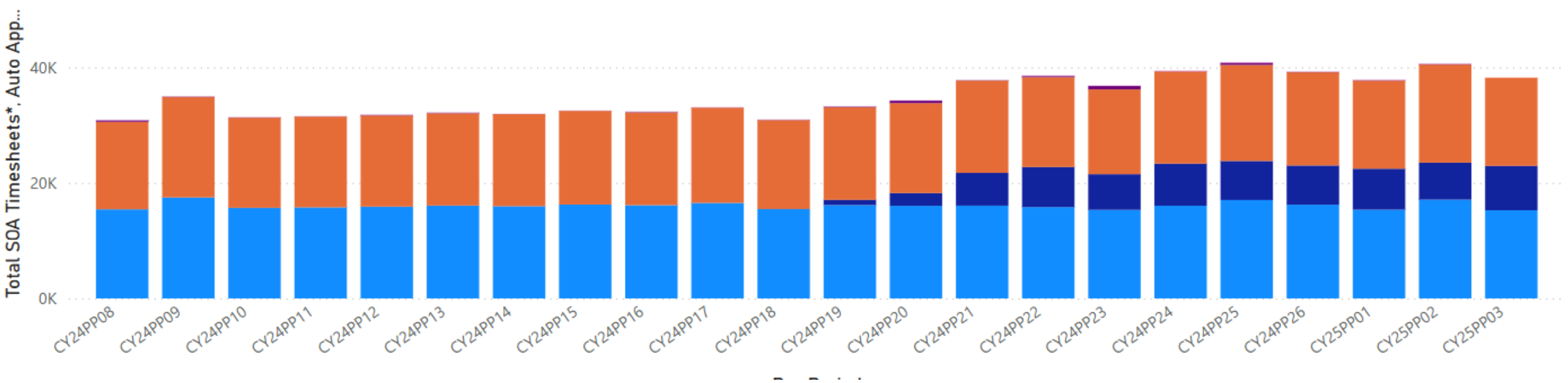




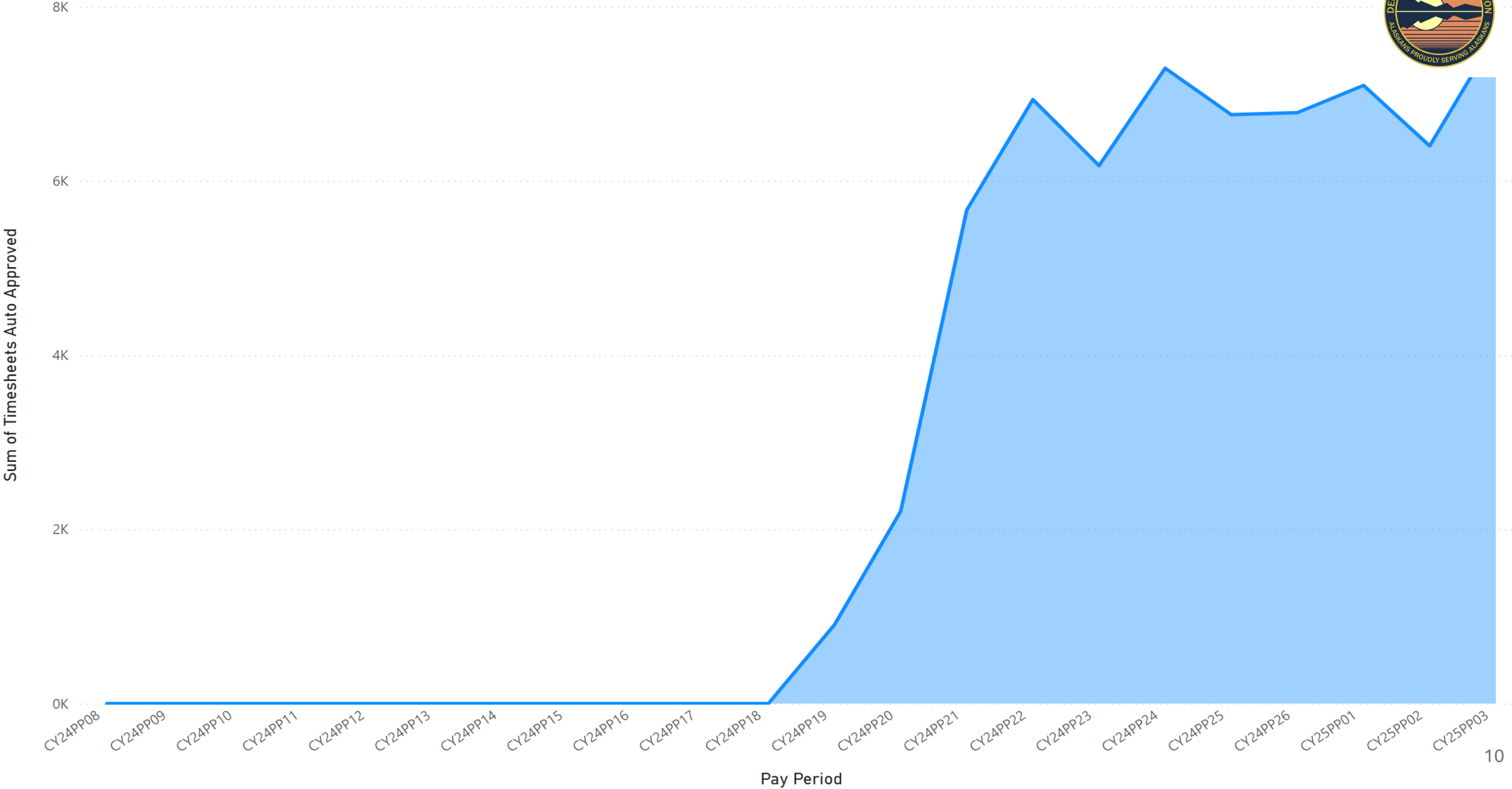


Total SOA Timesheets\*, Auto Approved, Timesheets processed by cutoff, Total Supplemental Timesheets and Total Unprocessed by Pay Period

● Total SOA Timesheets\* ● Auto Approved ● Timesheets processed by cutoff ● Total Supplemental Timesheets ● Total Unprocessed



Sum of Timesheets Auto Approved by Pay Period



# Vacancy Percentage by Component

Component	2018	2019	2020	2021	2022	2023	2024	2025
Administrative Hearings	6%	19%	19%	19%	7%	7%	7%	27%
Office of the Commissioner	33%	60%	0%	0%	17%	29%	43%	43%
Administrative Services	7%	6%	20%	8%	9%	27%	23%	6%
Finance	16%	20%	16%	8%	19%	26%	32%	32%
E-Travel	50%	0%	0%	0%	0%	0%	0%	0%
Personnel	13%	10%	8%	22%	9%	9%	4%	5%
Labor Relations	0%	29%	29%	14%	0%	57%	43%	0%
Retirement and Benefits	8%	8%	14%	10%	7%	16%	14%	12%
Shared Services of Alaska	17%	20%	15%	25%	14%	15%	6%	5%
Office of Information Technology	19%	18%	17%	19%	15%	16%	22%	11%
Risk Management	0%	0%	0%	25%	0%	17%	0%	0%
Office of Public Advocacy	3%	6%	13%	6%	5%	6%	12%	13%
Public Defender Agency	7%	8%	17%	7%	14%	10%	12%	13%
Violent Crimes Comp Board	0%	0%	0%	0%	0%	0%	0%	0%
Alaska Public Offices Comm	13%	0%	13%	13%	22%	22%	33%	11%
Motor Vehicles	12%	7%	7%	9%	22%	14%	8%	8%
AK Oil & Gas Conservation Comm	13%	9%	0%	0%	0%	0%	0%	0%
<b>Total</b>	<b>11%</b>	<b>12%</b>	<b>14%</b>	<b>13%</b>	<b>13%</b>	<b>14%</b>	<b>15%</b>	<b>13%</b>

*Full-time positions only*