

# **ALASKA DEPARTMENT OF ADMINISTRATION**

# **DEPARTMENT OVERVIEW**

Presentation to

**House Finance**

**Subcommittee**

**February 9, 2016**

Commissioner Sheldon Fisher

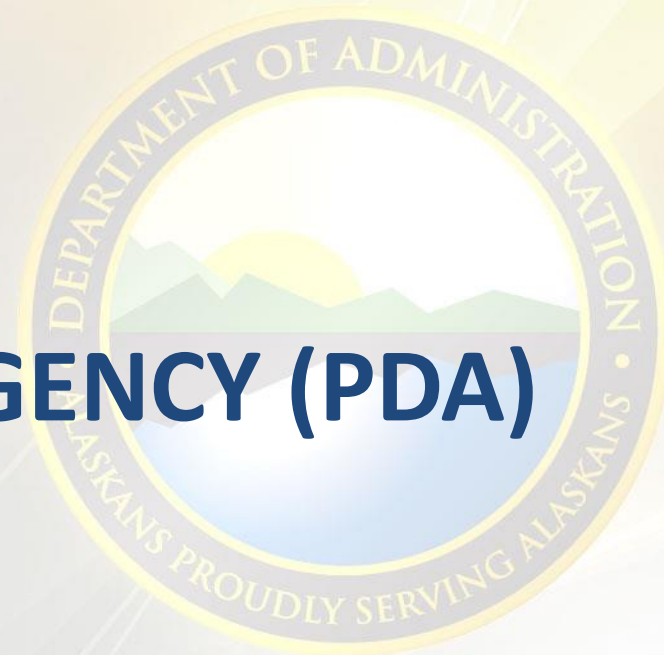
Deputy Commissioner Leslie Ridle

Deputy Commissioner John Boucher

Director Cheri Lowenstein



# **PUBLIC DEFENDER AGENCY (PDA)**



# PDA BUDGET

Public Defender Agency	FY2015 Mngmt Plan	FY2016 Mngmt Plan	FY2017 Governor	% Change from FY15
<b>UGF</b>	<b>25,963.3</b>	<b>25,481.8</b>	<b>24,210.5</b>	<b>-6.75%</b>
DGF	310.5	313.7	823.7	
OTHER	633.0	635.8	690.8	
FED	0.0	0.0	0.0	
<b>TOTAL</b>	<b>26,906.8</b>	<b>26,431.3</b>	<b>25,725.0</b>	<b>-4.39%</b>

\*FY2017 DGF increase of \$510.0 is unknown if collectible

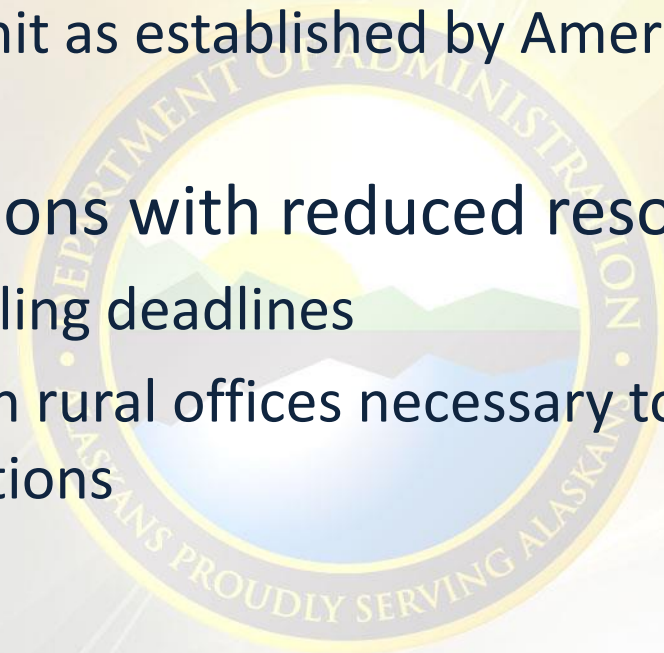




## PDA CHALLENGES

**Mission Statement:** *“To provide constitutionally mandated legal representation to indigent client appointed by the court.”*

- 43% increase from FY14 to FY15 in CINA cases statewide
  - 60% increase from FY14 to FY15 in CINA cases in Anchorage
- Average of 248 cases per Public Defender in 2015
  - Caseload at maximum ethical limit as established by American Bar Association
- Meeting constitutional obligations with reduced resources
  - Meeting new Court of Appeals filing deadlines
  - Maintaining effective presence in rural offices necessary to meet ethical and constitutional obligations

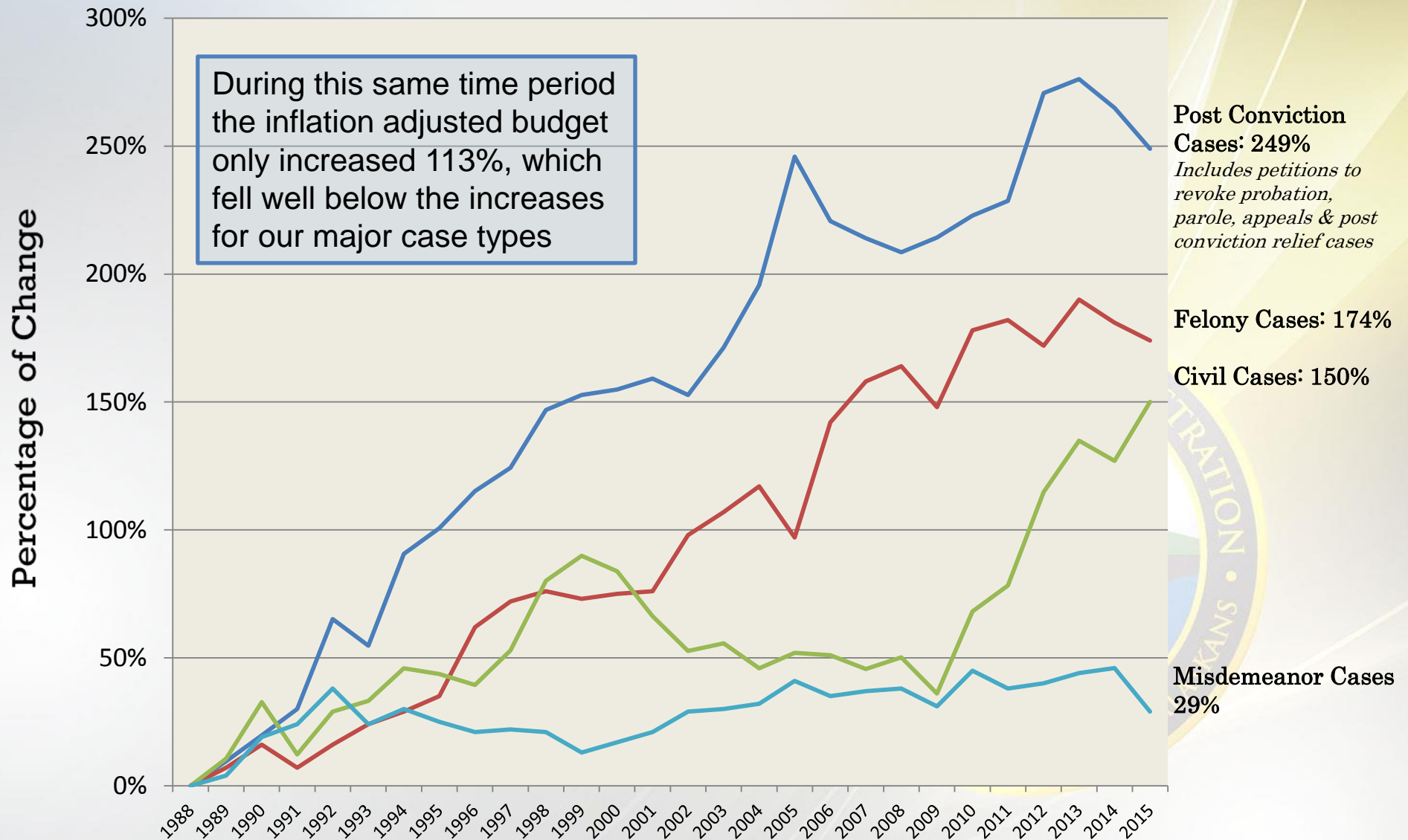


## PDA ACCOMPLISHMENTS

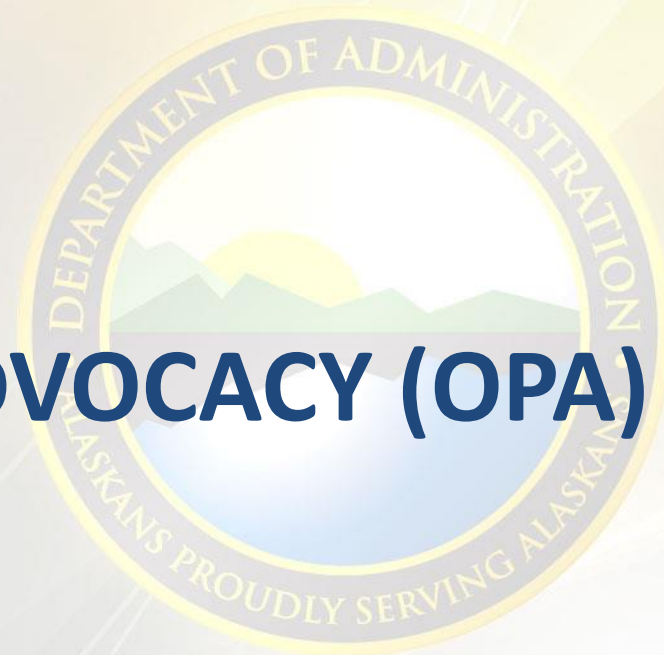
- Creation of centralized case opening section
- Creation of centralized conflict of interest section
- Decreasing appellate backlog & meeting new Court of Appeals filing deadlines
- Cost reductions through held vacancies, service RFPs, employee furloughs, and teleconferencing



# PDA HISTORICAL CASELOAD GROWTH



# OFFICE OF PUBLIC ADVOCACY (OPA)





# OPA BUDGET

Office of Public Advocacy	FY15 Mngmt Plan	FY16 Mngmt Plan	FY17 Governor	% Change from FY15
<b>UGF</b>	<b>23,803.5</b>	<b>23,637.5</b>	<b>22,997.3</b>	<b>-3.39%</b>
DGF	130.7	130.7	380.7	
OTHER	1,186.8	1,294.3	1,794.3	
FED	250.2	251.3	251.3	
<b>TOTAL</b>	<b>25,371.2</b>	<b>25,313.8</b>	<b>25,423.6</b>	<b>0.21%</b>

\*FY17 DGF increase of \$250.0 is unknown if collectible





# OPA CHALLENGES

**Mission Statement:** *"To provide legal advocacy and guardianship services to vulnerable Alaskans."*

## Public Guardians

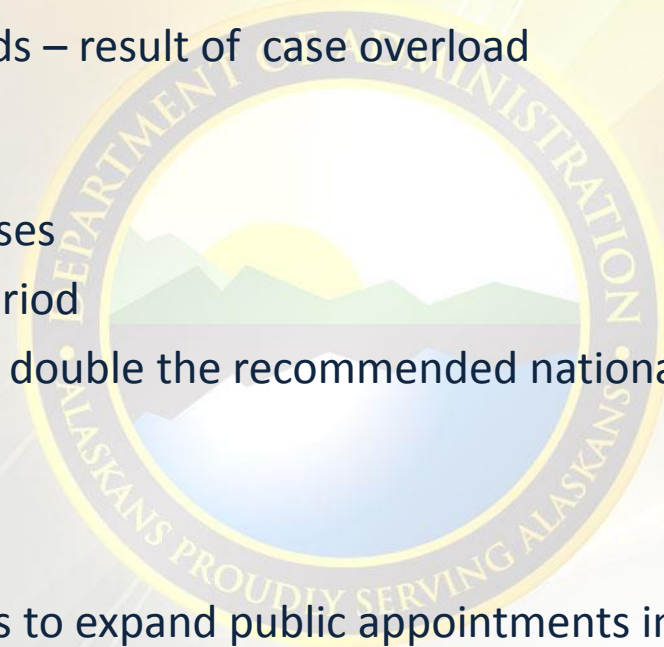
- 86 wards per caseload – recommended national maximum is 40
- Lack of public resources to support wards requires increasing amount of time to deal with bureaucracy and acquire resources
- Aging population requires increasing attention to more complex challenges
- Current lawsuit alleging PGs unable to visit wards – result of case overload

## CINA cases

- FY14-FY15 saw massive increase in OCS-filed cases
- Additional 1,000 appointments in a one year period
- Average of 120 children per Guardian Ad Litem, double the recommended national number
- Trend is continuing

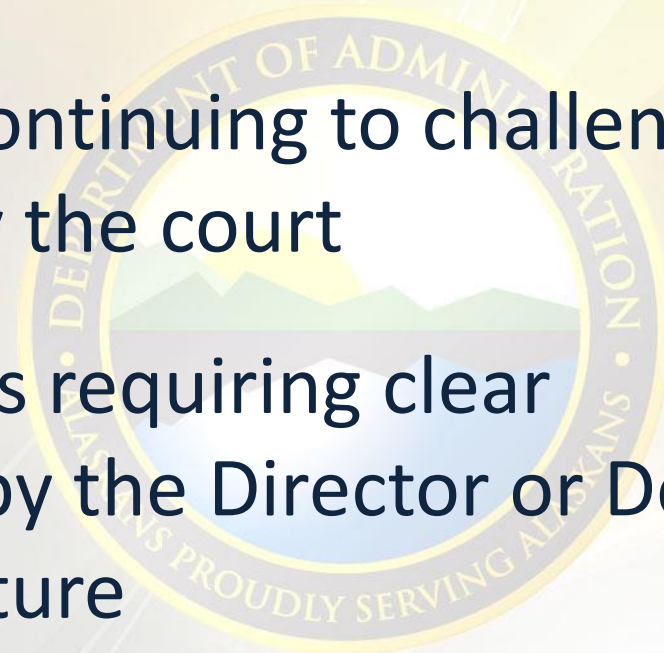
## Flores cases

- Continuing attempts by Court and pro se parties to expand public appointments in custody cases

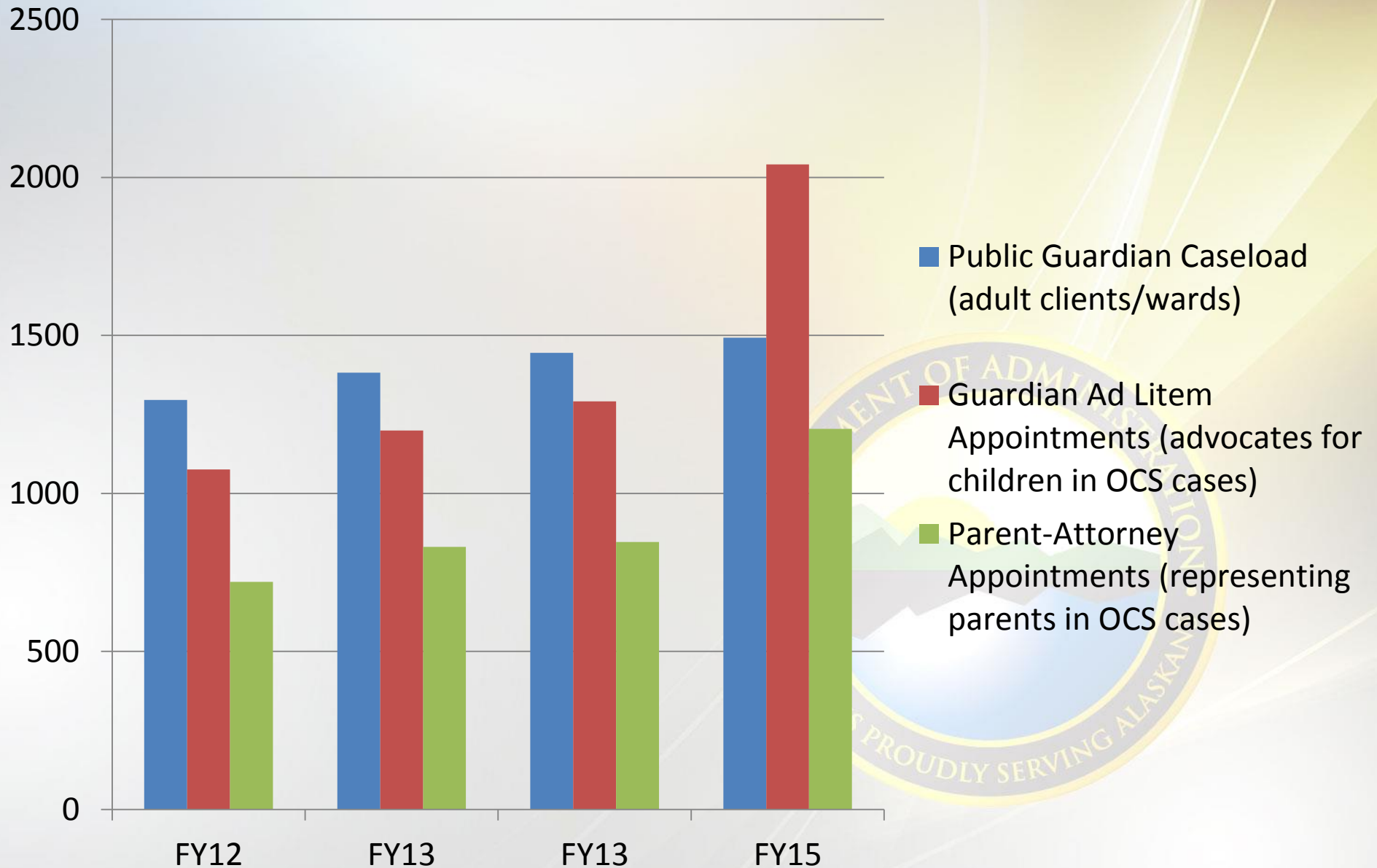


## OPA ACCOMPLISHMENTS

- Reducing contractor costs through implementation of case caps
- Restructuring to keep more cases in-house and reduce costs
- Actively and successfully continuing to challenge improper appointments by the court
- Tight cost control measures requiring clear justification and approval by the Director or Deputy for any significant expenditure



## OPA CASELOADS



# ENTERPRISE TECHNOLOGY SERVICES CONSOLIDATION





## ETS – SERVICE AND IT COST ISSUES

**Current IT service delivery:** Hybrid model based on a centralized (ETS) function and a decentralized department-centric IT function.

**Current state:** Agencies work toward IT solutions in a department-centric IT culture that results in inconsistent application of best-practice standards, duplication of effort and sub-optimal results. Enterprise cost savings and strategic planning are very difficult to fully realize.

**Future state:** In FY15 DOA began executing a multi-year, comprehensive plan aimed at consolidating statewide technology services including IT Procurement, IT Support, IT Contractual Services and other supporting IT services managed and performed by Executive Branch State employees.

## IT CONSOLIDATION: CROSS-AGENCY IT PROJECTS

Working with the agency IT groups, ETS and the office of the CIO identified four cross-agency IT initiatives deemed most likely to deliver short and long term savings to the State. Those projects include:

1. **Rural Bandwidth Initiative**: An effort to reduce costs and provide improved services to rural Alaska, the State has begun the deployment of a secure, feature-rich, private and State-managed network service that makes use of consumer broadband infrastructure to deliver quicker network services at speeds 400 times faster than previously available. Estimated savings: \$800,000 at full deployment.
2. **Mainframe Assessment**: Led by ETS, the State engaged a contractor to assess and analyze the available options for its mainframe services. Recently the contractor delivered a recommended roadmap that could provide estimated savings in FY17 of \$400,000 with a potential \$1.5 million in savings from FY16 costs over 4 years
3. **Office 365**: Project to migrate State messaging services to an outsourced, cloud-based solution with Microsoft. The project is currently in the fourth of six phases and is scheduled for completion at the end of the current calendar year.
4. **Data Centers/Storage**: A multi-faceted project aimed at conducting a statewide inventory and recommendations regarding the State's current and future datacenter infrastructure needs. The inventory assessment was completed in December with an initial set of recommendations scheduled for delivery by early February.

## IT CONSOLIDATION – ORGANIZATION

### Statewide IT Spend Review Board

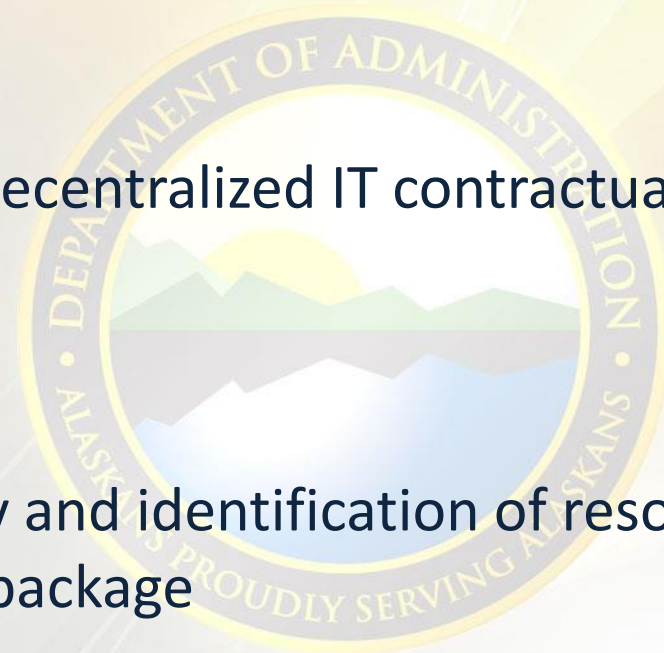
- All IT procurements over \$25,000 to be reviewed by an IT Spend Review Board
  - Initial focus will be on commodity spend
  - “Soft launch” January

### Contractual Spend

- Identification and consolidation of decentralized IT contractual costs

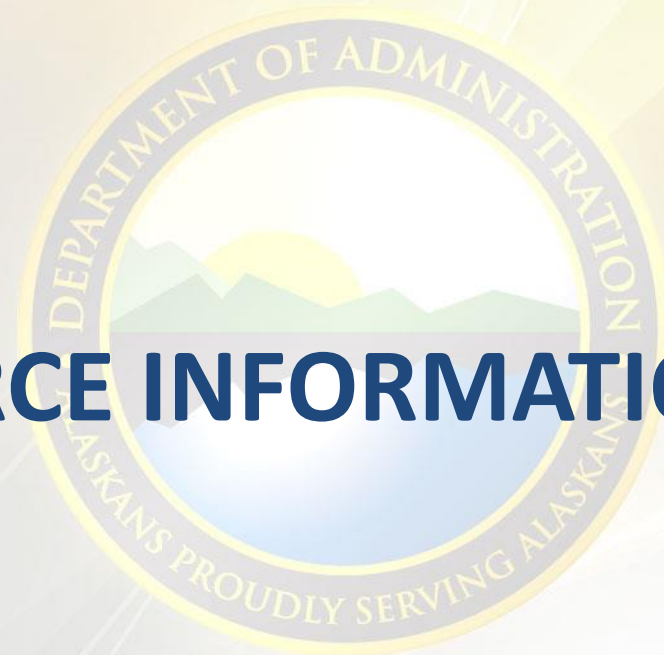
### Organizational

- DOA- IT merged with ETS
- Developing CIO recruitment strategy and identification of resources to provide competitive compensation package





# **INTEGRATED RESOURCE INFORMATION SYSTEM (IRIS)**





## GUIDING VISION

IRIS provides the State of Alaska with a structure for managing the administrative processes of the State through modern systems that can be updated to meet business and technology improvements.

### Reengineer Financial and Decision-making processes.

- Process automation
- Information sharing (IT system integration)
- Transferable workforce

### Reengineer Procurement.

- Greater government transparency
- Real-time data and reporting

### Reengineer Workflow.

- Process automation
- Information sharing (IT system integration)
- Transferable workforce

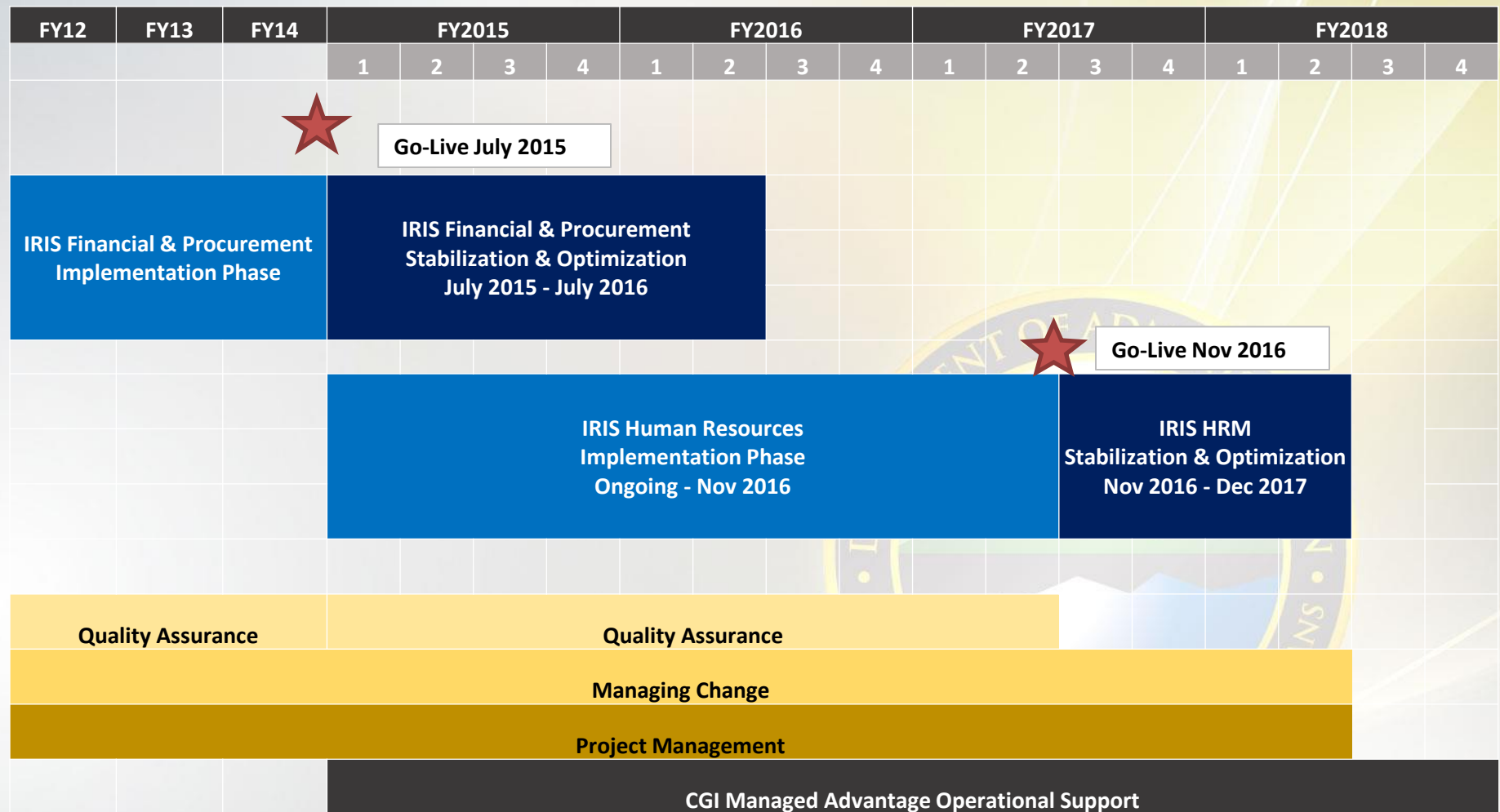
### Improved customer service

- Employee self-service

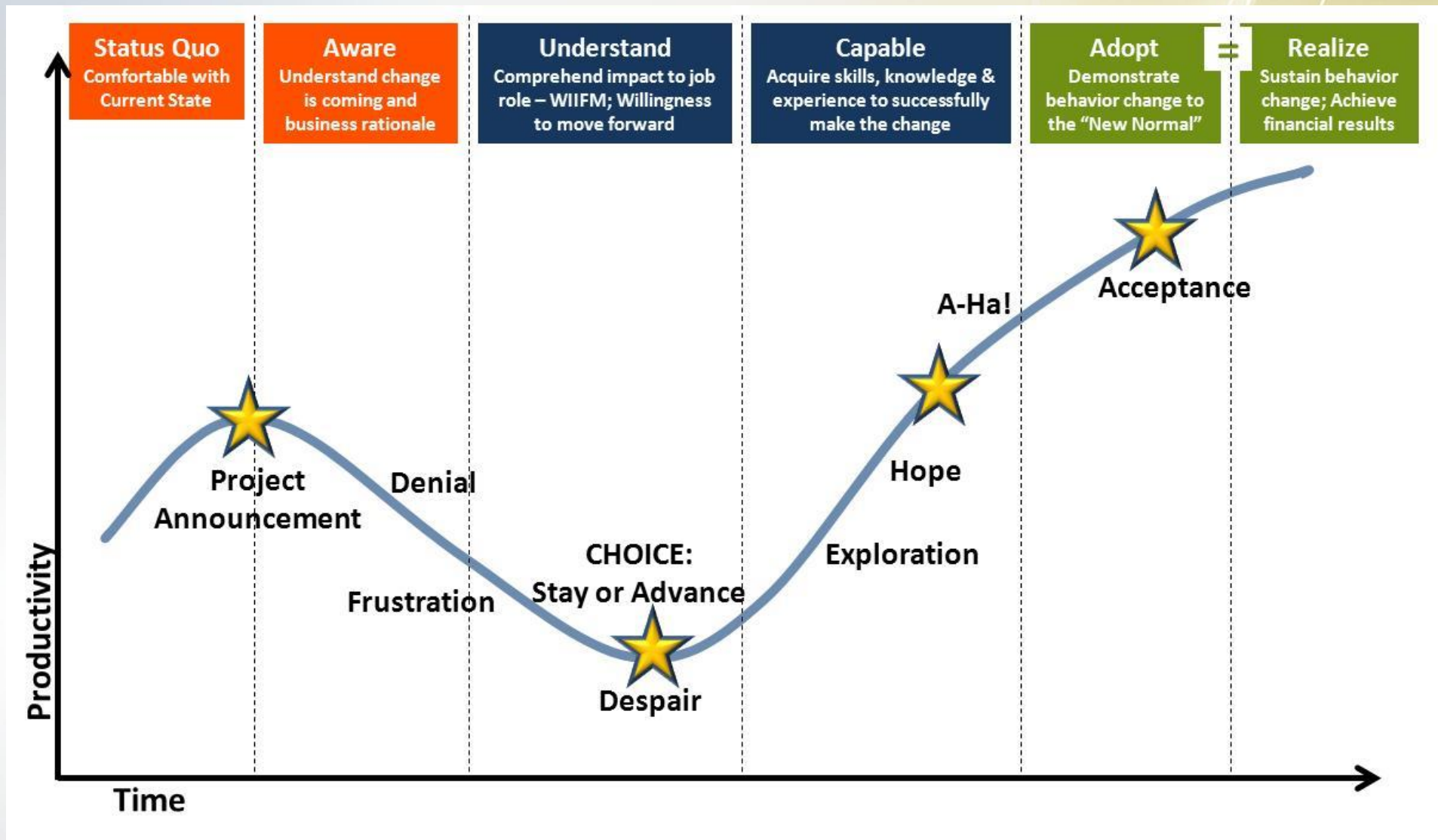
### Long Term Platform with Enhanced Business Continuity

- Sustainable technology platform
  - Operational continuity

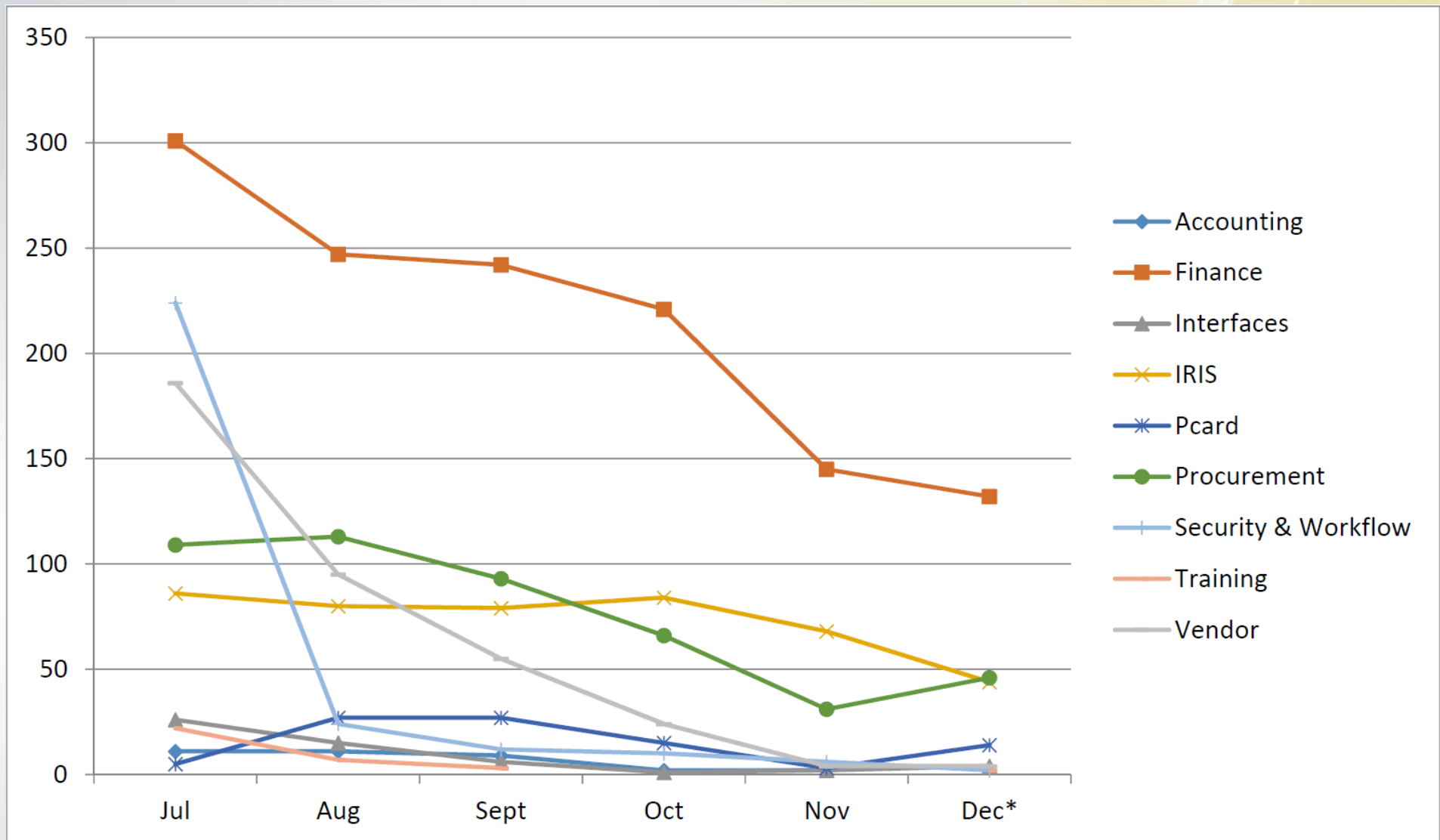
# SCHEDULE



# CHANGE MANAGEMENT AND “MANAGING CHANGE”



# HELP DESK OPEN INCIDENTS





# POST GO-LIVE CHALLENGES



## Post Go-Live Priorities

- Manage help desk incidents – provide 1:1 assistance and release training updates as appropriate
- New interface(s) to support critical agency needs
- Implement cost allocation functionality
- Personal Services and labor distribution validation
- Alaska Data Enterprise Reporting (ALDER) – grow available enterprise reports
- Support upcoming audit of IRIS

## Software Defects

- 6 Urgent Priority and 18 High Priority

## E-Commerce (Punch Out)

- Vendor catalog integration – Granger and Fastenal
- Department of Transportation and Public Facilities pilot February 2016



## LOOKING FORWARD: THE PROMISE OF IRIS

### Reengineering financial business processes and business decision making

- Real-time access to complete information
  - Ability to search by session reference – legislative bill source for an appropriation
  - Accounting by funding source.
- Improved Auditing
  - Accounting corrections tied directly to original transaction
- Budget structures control and enforce budgets for projects and grants
- Easier Fiscal Year close-out.
  - Comprehensive Annual Financial Report (CAFR) development
  - Expedite annual close-out activities that normally occur over two month period



## LOOKING FORWARD: THE PROMISE OF IRIS

### Reengineer Purchasing for improved savings

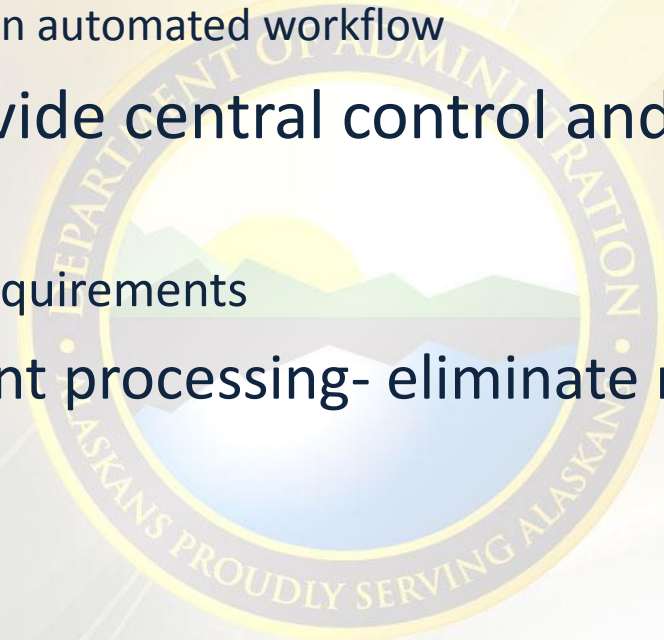
- Vendor Self Serve (VSS) -- empowers vendors to be custodians of business opportunities available through state procurement
- Over 100 solicitations posted to VSS since Go-Live
  - 44 RFQ, 20 RFP, 19 ITB, 15 IRFP and 2 RFI
  - Twenty of the solicitations have had electronic responses from 33 vendors
  - Vendors have submitted 86 electronic invoices, ranging from \$1.50 to \$88,500
- Greater Transparency
  - Vendors and members of the general public can track the prices paid per National Institute of Governmental Purchasing (NIGP) unit per commodity code



# LOOKING FORWARD: THE PROMISE OF IRIS

## Work Flow Reengineering

- Approvals and workflow are integrated/inseparable
  - Workflow – routing of the document to ‘team’ worklists
  - Example: Three-way-match for processing invoice for payment
    - Purchaser Orders/Vendor Ships & Enters/When Receiving Confirms Shipment; Invoice Processes- all tied together in an automated workflow
- Serve as internal controls -- Provide central control and monitoring of transactions
  - Specific department and managerial requirements
- Reduces elapsed time for document processing- eliminate routing of paper files





# LEARN ALASKA

State of Alaska

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**For Approvers & Managers**

**IRIS**  
Integrated Resource Information System

## Implementation Complete:

### Dept. of Administration

- Division of Personnel
- Division of General Services
- Division of Finance
- Enterprise Technology Services

## Implementation in Progress:

### Dept. of Corrections

- Correctional Officer training

Cost Avoidance

### Dept. of Environmental Conservation

- Crime Unit Inspector course

### Health & Social Services

- Division of Public Health
- Business Writing Workshops

Cost Reduction

## Interested Departments:

DOR

DOT

**Thank you!**

Visit [www.DOA.alaska.gov](http://www.DOA.alaska.gov)

for more information about our department.

**Questions?**

