

State of Alaska
FY2010 Governor's Operating Budget

Department of Law
Administration and Support
Results Delivery Unit Budget Summary

Administration and Support Results Delivery Unit

Contribution to Department's Mission

The mission of Administration and Support is to provide leadership, support, and oversight of department operations in the furtherance of the Department's mission to provide legal services to state agencies, to ensure that civil and criminal laws of the state are followed, to defend the state in legal actions, and to implement the Executive Branch Ethics Act.

Core Services

- Administration and Support includes the Office of the Attorney General and the Administrative Services Division.
- The Office of the Attorney General provides overall management of the Department of Law. The Attorney General, as the principal executive officer of the department, is responsible for both the legal and the administrative aspects of the department's operations. The Attorney General works closely with the Governor and immediate staff providing legal counsel and advice as the Governor addresses priorities and conducts affairs.
- The Attorney General serves as a trustee on the Exxon Valdez Trustee Council and represents the Department of Law on a number of interdepartmental efforts such as the Rural Justice Commission of Alaska. The Attorney General also serves on a number of national conferences such as the National Association of Attorneys General and the Conference of Western Attorneys General.
- The Administrative Services Division provides the core administrative services that are essential to the day-to-day operation of the Department of Law and to managing the resources of the department. These include budgeting, personnel and payroll, procurement, accounting, computer and network services, data processing, timekeeping and billing, and monitoring and forecasting departmental expenses.

End Result	Strategies to Achieve End Result
<p>A: Improve Delivery of Admin Services That Facilitate the Dept.'s Mission</p> <p><u>Target #1:</u> 80% of those responding to a survey rate the quality of service 4 or higher on a scale of 1-5. <u>Status #1:</u> No surveys were completed.</p>	<p>A1: Reduce process times, cycle times, close skill gaps</p> <p><u>Target #1:</u> Pay vendors as close to 30 days from invoice date as possible, without going more than 30 days. <u>Status #1:</u> The information to report on the status of this target is currently not available.</p> <p><u>Target #2:</u> Respond to all help desk calls the same day the call is received. <u>Status #2:</u> The information to report on the status of this target is currently not available. The Department is evaluating tracking software and hopes it will be available in the future.</p> <p><u>Target #3:</u> Deliver budget scenarios to the Office of Management and Budget (OMB) on or before the due date. <u>Status #3:</u> The Department has delivered requested budget scenarios to OMB on or before the due date.</p> <p><u>Target #4:</u> Process all uncontested travel reimbursement requests from employees within 14 days of receipt.</p>

	<p><u>Status #4:</u> We do process most uncontested travel claims within the target. We are also developing a method to track all claims so we can work on the issues that cause delays regarding contested Travel Authorizations and develop metrics that will enable us to measure this target.</p> <p><u>Target #5:</u> Bill for legal services monthly. <u>Status #5:</u> The Department billed legal services invoices in accordance with our procedures.</p> <p><u>Target #6:</u> Zero procurement violations. <u>Status #6:</u> No procurement violations have been committed in the current fiscal year.</p> <p>A2: Improve compliance with all federal and state requirements.</p> <p><u>Target #1:</u> No over-expenditure of budget. <u>Status #1:</u> The Department had no over-expenditures of budget in FY 2008.</p> <p><u>Target #2:</u> Zero audit exceptions. <u>Status #2:</u> The Department did not have an audit exception in FY 2008.</p>
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FY2010 Resources Allocated to Achieve Results		
<p>FY2010 Results Delivery Unit Budget: \$3,391,800</p>	<p>Personnel:</p>	
	Full time	23
	Part time	0
	Total	23

Performance

A: Result - Improve Delivery of Admin Services That Facilitate the Dept.'s Mission

Target #1: 80% of those responding to a survey rate the quality of service 4 or higher on a scale of 1-5.

Status #1: No surveys were completed.

Analysis of results and challenges: No surveys were completed.

A1: Strategy - Reduce process times, cycle times, close skill gaps

Target #1: Pay vendors as close to 30 days from invoice date as possible, without going more than 30 days.

Status #1: The information to report on the status of this target is currently not available.

Target #2: Respond to all help desk calls the same day the call is received.

Status #2: The information to report on the status of this target is currently not available. The Department is evaluating tracking software and hopes it will be available in the future.

Analysis of results and challenges: The information to report on the status of this target is currently not available. The Department is evaluating tracking software and hopes it will be available in FY 2010 to allow for reporting of time spent from notification of problem through resolution.

Target #3: Deliver budget scenarios to the Office of Management and Budget (OMB) on or before the due date.

Status #3: The Department has delivered requested budget scenarios to OMB on or before the due date.

Target #4: Process all uncontested travel reimbursement requests from employees within 14 days of receipt.

Status #4: We do process most uncontested travel claims within the target. We are also developing a method to track all claims so we can work on the issues that cause delays regarding contested Travel Authorizations and develop metrics that will enable us to measure this target.

Target #5: Bill for legal services monthly.

Status #5: The Department billed legal services invoices in accordance with our procedures.

Analysis of results and challenges: Currently the Division of Administrative Services has 12 billing cycles. July and August are consolidated into a single bill so that we can focus our attention during the reappropriation period on closing out the prior year. There is a final bill in August of each year that allows us to collect any final direct case costs that are paid after the June bill is finalized and sent out.

Target #6: Zero procurement violations.

Status #6: No procurement violations have been committed in the current fiscal year.

A2: Strategy - Improve compliance with all federal and state requirements.

Target #1: No over-expenditure of budget.

Status #1: The Department had no over-expenditures of budget in FY 2008.

Target #2: Zero audit exceptions.

Status #2: The Department did not have an audit exception in FY 2008.

Department of Law-Number of Audit Exceptions

Fiscal Year	YTD Total
FY 2007	0
FY 2006	0
FY 2005	0
FY 2004	0
FY 2003	0

Key RDU Challenges

See Key Issues at the Department Level. Key Issues for the Administrative Services Division are at the component level.

Significant Changes in Results to be Delivered in FY2010

See Performance Measures and Changes in Results Delivered at the Department level.

Major RDU Accomplishments in 2008

Major accomplishments are included at the department level and at the Administrative Services component level.

Contact Information
<p>Contact: Talis Colberg, Attorney General Phone: (907) 465-2133 Fax: (907) 465-2075 E-mail: talis.colberg@alaska.gov</p>

**Administration and Support
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2008 Actuals				FY2009 Management Plan				FY2010 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Office of the Attorney General	568.4	0.0	0.0	568.4	626.5	0.0	0.0	626.5	644.7	0.0	0.0	644.7
Administrative Services	1,014.4	29.7	918.4	1,962.5	1,030.2	130.8	950.2	2,111.2	1,046.3	132.4	1,081.4	2,260.1
Dimond Courthouse PBF	487.0	0.0	0.0	487.0	487.0	0.0	0.0	487.0	487.0	0.0	0.0	487.0
Totals	2,069.8	29.7	918.4	3,017.9	2,143.7	130.8	950.2	3,224.7	2,178.0	132.4	1,081.4	3,391.8

Administration and Support
Summary of RDU Budget Changes by Component
From FY2009 Management Plan to FY2010 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2009 Management Plan	2,143.7	130.8	950.2	3,224.7
Adjustments which will continue current level of service:				
-Office of the Attorney General	18.2	0.0	0.0	18.2
-Administrative Services	16.1	1.6	30.0	47.7
Proposed budget increases:				
-Administrative Services	0.0	0.0	101.2	101.2
FY2010 Governor	2,178.0	132.4	1,081.4	3,391.8