

**State of Alaska
FY2013 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

- Protecting the Safety and Physical and Financial Well-being of Alaskans.
- Fostering the Conditions for Economic Opportunity and Responsible Development and Use of Our Natural Resources.
- Protecting the Fiscal Integrity of the State.
- Promoting and Defending Good Governance.

Results at a Glance

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

End Result A: Improve the Delivery of Services that Facilitate the Department'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: The division did not complete a customer satisfaction survey in FY 2011.

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

Target #1: Respond to all help desk calls the same day the call is received.

Status #1: The department has deployed software that will track help desk calls placed and implemented a process to respond to helpdesk requests.

Target #2: Process all uncontested travel reimbursement requests from employees within 14 days of receipt.

Status #2: 98% of travel reimbursements were processed within 10 days of receipt.

Target #3: Bill for legal services monthly.

Status #3: The department billed legal services invoices timely and in accordance with our procedures.

Target #4: Zero procurement violations.

Status #4: No procurement violations have been committed in the current fiscal year.

Strategy A2: 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 2011.

Target #2: Zero audit exceptions.

Status #2: The department did not have an audit exception in FY 2011.

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 FY2013

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

Major RDU Accomplishments in 2011

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

Contact Information

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

All dollars shown in thousands

	FY2011 Actuals				FY2012 Management Plan				FY2013 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
Formula Expenditures None.												
Non-Formula Expenditures												
Office of the Attorney General	600.0	0.0	0.0	600.0	654.6	0.0	0.0	654.6	660.4	0.0	0.0	660.4
Administrative Services	1,105.9	1,477.3	0.0	2,583.2	1,236.4	1,360.2	132.4	2,729.0	1,263.4	1,599.8	132.4	2,995.6
Dimond Courthouse PBF	487.0	0.0	0.0	487.0	805.0	0.0	0.0	805.0	886.2	0.0	0.0	886.2
Totals	2,192.9	1,477.3	0.0	3,670.2	2,696.0	1,360.2	132.4	4,188.6	2,810.0	1,599.8	132.4	4,542.2

Administration and Support
Summary of RDU Budget Changes by Component
From FY2012 Management Plan to FY2013 Governor

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	2,608.2	87.8	1,360.2	132.4	4,188.6
Adjustments which will continue current level of service:					
-Office of the Attorney General	5.8	0.0	0.0	0.0	5.8
-Administrative Services	22.7	4.3	44.6	0.0	71.6
-Dimond Courthouse PBF	81.2	0.0	0.0	0.0	81.2
Proposed budget increases:					
-Administrative Services	0.0	0.0	195.0	0.0	195.0
FY2013 Governor	2,717.9	92.1	1,599.8	132.4	4,542.2