

**State of Alaska
FY2005 Governor's Operating Budget**

**Department of Law
Administration and Support
Results Delivery Unit Budget Summary**

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Administration and Support Results Delivery Unit

Contribution to Department's Mission

The Office of the Attorney General provides leadership, support, and oversight of department operations that make it possible for the department to provide legal services to state agencies, to ensure that the 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

The Administration and Support RDU includes the Office of the Attorney General, the Legislation and Regulations Section 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. In addition, the Office of the Attorney General is involved in a variety of interdepartmental efforts to improve government service to Alaskans and provides staff support for several interdepartmental and public/private groups focused on specific issues facing the state. This budget includes the transfer of the Legislation and Regulations Section from the Civil Division into the Attorney General's Office as was recommended in the Conference of Western Attorneys General Report. In this instance, the focus is on centralizing counsel on legislative initiatives within the executive function.

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 Results	Strategies to Achieve Results
<p>(1) Improve Delivery of Admin Services That Facilitate the Dept.'s Mission</p> <p><u>Target:</u> 80% of those responding to a survey rate the quality of service 4 or higher on a scale of 1-5</p> <p><u>Measure:</u> Percentage of management support customer satisfaction surveys completed rating our services outstanding</p>	<p>(1) One: Reduce process times, cycle times, close skill gaps</p> <p><u>Target:</u> Pay vendors as close to 30 days from invoice date as possible, without going more than 30 days</p> <p><u>Measure:</u> Average days from invoice date to date of warrant to pay the invoice</p> <p><u>Target:</u> Respond to all help desk calls the same day call is received</p> <p><u>Measure:</u> Average days from date of help call to date of response</p> <p><u>Target:</u> Deliver budget scenarios to OMB on or before the due date.</p> <p><u>Measure:</u> Percentage of budget scenarios delivered on or before the due date.</p> <p><u>Target:</u> Process all uncontested travel reimbursement requests from employees within 14 days of receipt</p> <p><u>Measure:</u> Percentage of uncontested travel reimbursement requests from employees processed within 14 days of receipt.</p> <p><u>Target:</u> Bill for legal services monthly</p>

End Results	Strategies to Achieve Results
	<p><u>Measure:</u> Number of monthly bills sent out</p> <p><u>Target:</u> Zero procurement violations</p> <p><u>Measure:</u></p> <p>(2) Two: Improve compliance with all federal and state requirements.</p> <p><u>Target:</u> No over-expenditure of budget</p> <p><u>Measure:</u> Percent of funds spent</p> <p><u>Target:</u> Zero audit exceptions</p> <p><u>Measure:</u> Number of audit exceptions</p> <p><u>Target:</u> Zero procurement violations</p> <p><u>Measure:</u> Number of procurement violations</p> <p>(3) Three: Ensure the Governor's budget as proposed is passed.</p> <p><u>Target:</u> 100% funding of the Governor's budget request</p> <p><u>Measure:</u> Percentage of the Governor's budget request funded</p>

FY2005 Resources Allocated to Achieve Results							
<p>FY2005 Results Delivery Unit Budget: \$2,776,600</p>	<p>Personnel:</p> <table> <tr> <td>Full time</td> <td>28</td> </tr> <tr> <td>Part time</td> <td>0</td> </tr> <tr> <td>Total</td> <td>28</td> </tr> </table>	Full time	28	Part time	0	Total	28
Full time	28						
Part time	0						
Total	28						

Performance Measure Detail

(1) Result: Improve Delivery of Admin Services That Facilitate the Dept.'s Mission

Target: 80% of those responding to a survey rate the quality of service 4 or higher on a scale of 1-5
Measure: Percentage of management support customer satisfaction surveys completed rating our services outstanding

(1) Strategy: One: Reduce process times, cycle times, close skill gaps

Target: Pay vendors as close to 30 days from invoice date as possible, without going more than 30 days
Measure: Average days from invoice date to date of warrant to pay the invoice

Target: Respond to all help desk calls the same day call is received
Measure: Average days from date of help call to date of response

Target: Deliver budget scenarios to OMB on or before the due date.
Measure: Percentage of budget scenarios delivered on or before the due date.

Target: Process all uncontested travel reimbursement requests from employees within 14 days of receipt
Measure: Percentage of uncontested travel reimbursement requests from employees processed within 14 days of receipt.

Target: Bill for legal services monthly
Measure: Number of monthly bills sent out

Target: Zero procurement violations
Measure:

(2) Strategy: Two: Improve compliance with all federal and state requirements.

Target: No over-expenditure of budget
Measure: Percent of funds spent

Target: Zero audit exceptions
Measure: Number of audit exceptions

Target: Zero procurement violations
Measure: Number of procurement violations

(3) Strategy: Three: Ensure the Governor's budget as proposed is passed.

Target: 100% funding of the Governor's budget request
Measure: Percentage of the Governor's budget request funded

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 FY2005

See Performance Measures.

Major RDU Accomplishments in 2003

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

Contact Information
<p>Contact: Gregg D. Renkes, Attorney General Phone: (907) 465-2133 Fax: (907) 465-2075 E-mail: gregg_renkes@law.state.ak.us</p>

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

All dollars shown in thousands

	FY2003 Actuals				FY2004 Authorized				FY2005 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
<u>Formula Expenditures</u>												
None.												
<u>Non-Formula Expenditures</u>												
Office of the Attorney General	0.0	0.0	0.0	0.0	651.6	0.0	0.0	651.6	559.9	0.0	0.0	559.9
Administrative Services	580.7	0.0	641.2	1,221.9	603.2	0.0	709.9	1,313.1	777.7	0.0	750.2	1,527.9
Legislation/Regulations	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	470.9	0.0	217.9	688.8
Totals	580.7	0.0	641.2	1,221.9	1,254.8	0.0	709.9	1,964.7	1,808.5	0.0	968.1	2,776.6

**Administration and Support
Summary of RDU Budget Changes by Component
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	1,254.8	0.0	709.9	1,964.7
Adjustments which will continue current level of service:				
-Office of the Attorney General	-91.7	0.0	0.0	-91.7
-Administrative Services	174.5	0.0	40.3	214.8
-Legislation/Regulations	-32.2	0.0	87.1	54.9
Proposed budget increases:				
-Legislation/Regulations	147.4	0.0	0.0	147.4
FY2005 Governor	1,808.5	0.0	968.1	2,776.6