

**State of Alaska
FY2006 Governor's Operating Budget**

**Department of Law
Administrative Services
Component Budget Summary**

Component: Administrative Services**Contribution to Department's Mission**

Administrative Services provides budgeting, accounting, procurement, and computing services to the Department of Law. These services enable and enhance the Department in its mission to provide legal services to state agencies and prosecute crime.

Core Services

- Financial management and forecasting - Regular review, monitoring, and reporting of expenditures and revenues with additional emphasis on forecasting authorization balances through the end of the fiscal year.
- Budgeting - Annual preparation of the operating and capital budget request for the entire department. Periodic and final annual balancing of various sources of budget authorization with expenditures and revenues. Analyze and forecast the budget results of the department's shared resources cost pool.
- Fiscal and Accounting - Perform all accounting functions for the department through centralized accounts payable/receivable, review and payment of professional services contracts; and federal grant reporting. Complete annual fiscal year closeout involving reconciliation of expenditures and revenues and ensure all fiscal year obligations are encumbered or satisfied before the end of the reappropriation period.
- Procurement - Manage the procurement process for outside legal counsel and expert contracts. Provide property control and centralized supply and equipment purchasing.
- Cost Allocation - Calculate and revise the federally approved cost allocation plans
- Timekeeping - Calculate the department's attorney and paraprofessional timekeeping rate structure; manage the Civil Division's full-time attorney and paraprofessional time reporting and case management system; generate client billings; and respond to routine inquiries regarding individual matter, client, or project time and charges.
- Information Services - Provide computer hardware and software support to each of over 470 computer end-users located in Anchorage, Juneau, Fairbanks, Palmer, Kenai, Bethel, Ketchikan, Kodiak, Nome, Barrow, Dillingham, Kotzebue and Sitka. This support includes: network support, application maintenance and support, and hardware and software installation. In addition the Section provides individual assistance when necessary and presents occasional formal training. Other services provided by the section include web development, technical liaison on projects involving other public agencies, special projects, and service on statewide technical committees that establish the foundations for state government digital communication.
- Mail Services – Provide central mail pickup and delivery services for Juneau offices of the department as well as centralized mail services for certain legal and library supplies for the entire agency. Provide off-site security screening and inspection of ALL incoming mail and parcels in accordance with guidelines established by the Alaska Department of Administration.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$1,684,800	Personnel:	
	Full time	17
	Part time	0
	Total	17

Key Component Challenges

Increasing the quality and value of services with a diminishing budget and staff while coping with rapid changes in technology, increasing administrative demands for budget savings, and reorganization of the way the State provides some of its administrative efforts are key challenges for this budget component.

The transfer of the personnel and payroll functions out of the Department of Law and into a consolidated human resources unit will continue to present challenges. In the near term, the Department will be struggling with how to handle the transition in terms of communication and continuity of service.

Continued pressures to save money in procurement of leases and other commodities is already impacting Law. As leases come up for renewal, DA's offices may find that they are moving to less than ideal office space because of the increased focus on cost as a factor in the bid award process. While the need to save money is real, the effect on employees and efficiency can be a down side. At Administrative Services we are often on the front lines of the bid process and serve as the go between where the affected office's issues are at odds with General Services and Supply's goal to find cost savings. The move of the Palmer DA's office into the Newby Building is an example of such an issue.

The need for technological advancement continues to linger around the margins of most efficiency problems we face. We have abandoned the notion that our existing e mail application can be used for document management and we are instead looking at a limited number of licenses for document management in order to enhance electronic legal research. We are also feeling the pressure of inadequate data base information in terms of Civil Division case management and we are unsure whether the Criminal Division case management system, which is a custom design, can be leveraged across the Department in order to resolve that issue; or whether we should look at purchasing a case management module for the existing system. Also at this time, we are engaged in computer network diagnostics in order to ascertain whether network slowdowns are resolvable short of acquiring additional bandwidth - which would be a statewide concern, not just particular to the Department of Law.

Significant Changes in Results to be Delivered in FY2006

Management Information

- Inform and assist the Attorney General, the Deputy Attorneys General, and other department managers in the management of resources by accurately monitoring and forecasting departmental expenditures and the complexity of revenue fund sources in the face of changing litigation demands. Recently we converted to an intranet approach as an improvement in the reporting process. Managers can now review and print financial projections from a secure intranet web site rather than waiting for paper copies to be assembled and distributed to each one.
- Provide semi-annual administrative training in Anchorage, Fairbanks and Juneau. This training is designed to provide all employees with basic information on state and departmental policies and procedures regarding travel, fiscal, procurement, computer networks and desktop support, timekeeping and personnel. With the Administrative Services Division centralized in Juneau, effectively communicating policy and procedure is a challenge, especially with frequent changes in support staff in the Civil and Criminal Divisions. In prior years Administrative Services staff were expected to travel to Anchorage and Fairbanks to provide this training. In addition, staff from outlying offices participated by sending staff to one of these three locations. In light of the increasing demands placed on our decreasing travel budget the division needs to explore alternative methods of delivering such training. In addition to traditional video conferencing and teleconferencing, commercial providers of web-based meeting and support services (such as WebEx) provide an inexpensive and effective means of demonstrating and training employees in the use of

new or existing computer applications as well as other subject matter. Regardless of the method of delivery, our intention is to continue to provide a consistent curriculum delivered on a regular basis in the hope that it will increase understanding of and adherence to the rules and guidelines that govern many of our business processes.

Human Resources

- The Administrative Services Director will work with the Division of Personnel to try to build some quantitative and qualitative methodology for measuring the efficient and effective delivery of human resources services in the wake of the transfer and consolidation of this function within the Department of Administration's Division of Personnel.

Office Lease Procurement

- The Department of Law will pay close attention to the development of successful lessor respondent requirements in requests for proposals for leased office space. With the new emphasis on costs in the award of bids, this will become a critical factor.

Contracting & Supply Procurement

- Administrative Services continues to look at ways for the Department of Law to reduce the cost of operations in terms of the procurement of supplies and equipment.

Timekeeping

- We are currently undertaking a review of our network in the hope that we can improve the performance of our timekeeping system. We are also considering whether a replacement system would be in the best interests of the Department.

Information Services:

- The long-range goal is to distribute the CRIMES system to all District Attorney offices in the state, a plan that would involve as many as 12 more servers. As a possible alternative for some sites, we are evaluating an option which would allow several small, remote offices not yet utilizing CRIMES to share a single, centrally located server. The current architecture includes replication among all sites, so that all sites have the complete database. This is essential for quickly researching criminal history, a necessary part of deciding what charges should be filed. We anticipate completing the CRIMES rollout within the next FY. We will then begin identifying areas where we can streamline or reorganize our support process. The long-term goal is to rely more on Department IS staff and less on third party vendors for troubleshooting, support and performance tuning.
- A new Help Desk system has been purchased and installed to help manage IT workload. The system is web-based to allow for rapid deployment and easy use by all Department staff. It will allow users to review the status of their trouble ticket and provide an easy and consistent means of communication of problems and solutions between the Departments' computer users and IS staff. We are beginning the testing and implementation process and plan to have it in use within the coming months if no other enterprise-wide help desk software becomes available to State agencies.
- We will continue to look at ways to enhance the backbone bandwidth of our Local Area Networks located in the larger offices. "Backbone bandwidth" refers to the traffic carrying capacity of the communication links that connect larger aggregations of network users. A backbone segment might connect several floors in a building, for instance. The network traffic on each floor is aggregated in an Ethernet switch and the backbone joins the switches. Bottlenecks tend to arise at the backbone, especially in networks with traffic that increases over time. Traffic on all of our networks is increasing due to modern software that utilizes graphic files, and other digitized information such as evidence audio files, web development, and digitized video. In addition to increasing backbone bandwidth in the larger offices, we will identify potential bandwidth bottlenecks to the remote offices and enhance bandwidth to those locations as well.
- In order to improve network security and limit data communication and computing resources to business purposes, network traffic will be prioritized. Prioritization will help to discriminate against inappropriate network traffic and establish "quality of service" for TCP/IP traffic at our largest site. It will also set aside bandwidth for our critical applications. This effort will also give us the beginnings of intrusion detection in the event of network attack. Most of

the hardware for this project is already in place so we will complete the hardware installation and configuration, tune the system for optimal performance and then evaluate the outcome. This is a pilot project that may be applied to other large sites in future fiscal years if the initial implementation shows sufficient results.

- We will continue the current upgrade projects for file/print servers and email/calendar systems statewide to increase speed and reliability of network-based services.
- We will evaluate and improve upon our current backup/recovery procedures to decrease amount of staff time committed to supporting the process, decrease expenditures on tapes and hardware and increase consistency of backed up data. Revised procedures will also provide offsite storage for all backed up data and put plans in place to facilitate rapid system recovery in the event of a local catastrophe (fire, flood, etc...) at any given Department of Law location.
- We will continue to upgrade desktop computers and operating systems to improve reliability, consistency and uniform compatibility throughout the Department.
- We will depend on the newly created Department of Law computer network users group to identify and potentially resolve issues at the grassroots level.
- We will continue to enhance the website to improve it as a resource for users both internal and external to the Department.
- We will take advantage of the new enterprise approach to IT to try to leverage additional computing resources for the Department of Law.

Major Component Accomplishments in 2004

Office Lease Procurement

- In cooperation with the Division of General Services, completed relocation of the Fairbanks District Attorney's Office into new leased office space.
- Undertook the RFP solicitation of new office space for the Palmer District Attorney's Office. Lack of available office space in this location resulted in having to reissue the RFP a second time. As stated previously, while changes in State procurement policy resulted in substantial cost savings, these saving were achieved at the expense of operational efficiencies and employee morale at this location.
- Completed remodeling and security upgrades to the Kodiak DA's office as part of Section 83, lease extension.
- In cooperation with the Division of General Services, negotiated the Section 83, lease extension for our Anchorage offices and completed remodeling project associated with the reconfiguration of the Anchorage Criminal Division offices.

Contracting & Supply Procurement

- With Legislative approval of several special appropriations, initiated the carpet replacement project on the fifth floor of the Dimond Courthouse and the procurement and installation of a high capacity records storage system for the Fairbanks DAO.
- Undertook the procurement of outside legal and expert witnesses to assist the State in new and ongoing litigation and administrative disputes including: the cancellation of the State's contract with ACS; oil and gas royalty re-openers; the victims rights challenge, Murtaugh v. State; the U.S. Supreme Court appeal, State v. EPA; and the abortion/parental consent appeal to name just a few.
- In the wake of the Enron, WorldCom, and other corporate governance scandals, the section continues to facilitate the expedited procurement of securities litigation counsel on behalf of the Alaska Permanent Fund Corporation and its Board of Directors.

Timekeeping

- Performed a limited deployment and trial/evaluation of “Javelan In-time” the web-based time-entry module for Javelan, the department’s existing timekeeping and billing system. It was determined that the potential benefits of this module did not provide sufficient justification for the initial cash outlay required.
- Completed operating system and database upgrade on Javelan server.

Information Technology

- Continued to improve power systems at critical locations to protect servers from power interruptions. This will not only result in increased availability of the servers, it will help guard against lost or corrupted data associated with power failures.
- Continued installation of a new Help Desk system and began its configuration. When fully implemented, it will improve response time to user issues, help identify trends and/or weak spots in our support structure and ensure no problems “fall through the cracks”.
- Recruited and filled open IS positions in Anchorage and Juneau. Both locations are now fully staffed.
- Upgraded server hardware in two central locations (Anchorage and Juneau) as well as remote offices (Fairbanks and Ketchikan). The upgraded hardware will increase storage capacity and improve response time to network-based activities such as email and file/print services. Using it to replace older and/or slower components will recycle the replaced hardware.
- Upgraded network backbone in several locations to increase bandwidth and network reliability.
- Performed on-site assessments of all Department offices to determine IS needs and begin planning to further incorporate all Department offices into the Department’s network services.
- Established Department-wide Computer Users’ Group to improve communication between IS section and the rest of the Department.
- Upgraded Network operating systems to latest version (approximately 50% completed) for our file and print servers. The upgrade has provided a much more stable platform for our servers resulting in less downtime as well as allowed us to take advantages of new features of the operating system such as greater remote server management and troubleshooting resulting in greater efficiency of the IS staff.
- Upgraded email/calendar software to the latest version. (approximately 50% completed) The upgrade provides a greater reliability of the email/calendar system, resulting in less downtime for Department staff and less maintenance time by IS staff.
- Installed wireless access points in a few trial locations in both Juneau and Anchorage. Initial trials were successful and could lead to larger deployment and access to data and email by Department employees from wireless devices.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
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Administrative Services Component Financial Summary

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	917.6	1,076.6	1,113.6
72000 Travel	18.3	6.8	6.8
73000 Services	266.2	523.3	538.4
74000 Commodities	18.8	26.0	26.0
75000 Capital Outlay	14.3	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,235.2	1,632.7	1,684.8
Funding Sources:			
1004 General Fund Receipts	561.0	826.5	849.7
1005 General Fund/Program Receipts	52.0	55.2	56.6
1007 Inter-Agency Receipts	622.2	751.0	778.5
Funding Totals	1,235.2	1,632.7	1,684.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	622.2	751.0	778.5
General Fund Program Receipts	51060	52.0	55.2	56.6
Restricted Total		674.2	806.2	835.1
Total Estimated Revenues		674.2	806.2	835.1

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	881.7	0.0	751.0	1,632.7
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	1.7	0.0	6.9	8.6
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	7.8	0.0	20.6	28.4
Proposed budget increases:				
-Human Resources Consolidation Increased Costs	15.1	0.0	0.0	15.1
FY2006 Governor	906.3	0.0	778.5	1,684.8

**Administrative Services
Personal Services Information**

Authorized Positions		Personal Services Costs			
<u>FY2005</u>					
<u>Management</u>	<u>Plan</u>	<u>FY2006</u>	<u>Governor</u>		
				Annual Salaries	785,708
Full-time	17	17		COLA	9,762
Part-time	0	0		Premium Pay	0
Nonpermanent	0	0		Annual Benefits	409,403
				<i>Less 4.34% Vacancy Factor</i>	(52,273)
				Lump Sum Premium Pay	0
Totals	17	17		Total Personal Services	1,152,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant IV	0	0	1	0	1
Accounting Clerk I	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Administrative Assistant	0	0	1	0	1
Administrative Svcs Mgr II	0	0	1	0	1
Division Director	0	0	1	0	1
Mail Svcs Courier	0	0	1	0	1
Micro/Network Spec I	1	0	1	0	2
Micro/Network Spec II	1	0	0	0	1
Micro/Network Tech I	2	0	0	0	2
Micro/Network Tech II	0	0	2	0	2
Program Budget Analyst III	0	0	1	0	1
Supply Technician II	0	0	1	0	1
Totals	4	0	13	0	17