

**State of Alaska
FY2009 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 Office of the Attorney General provides 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 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 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 both the Permanent Fund Board and 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, procurement, accounting, computer and network services, database administration, 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</p> <p><u>Measure #1:</u> Percentage of management support customer satisfaction surveys completed rating our services outstanding</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</p> <p><u>Measure #1:</u> Average days from invoice date to date of warrant to pay the invoice</p> <p><u>Target #2:</u> Respond to all help desk calls the same day call is received</p> <p><u>Measure #2:</u> Number of work days from time of help call to time of response</p> <p><u>Target #3:</u> Deliver budget scenarios to OMB on or before the due date.</p> <p><u>Measure #3:</u> Percentage of budget scenarios delivered 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>Measure #4:</u> Number of uncontested travel reimbursement requests from employees processed within 14 days of receipt.</p> <p><u>Target #5:</u> Bill for legal services monthly</p>

	<p><u>Measure #5:</u> Number of monthly bills sent out</p> <p><u>Target #6:</u> Zero procurement violations</p> <p><u>Measure #6:</u> Number of procurement violations 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</p> <p><u>Measure #1:</u> Percent of funds spent in the previous fiscal year.</p> <p><u>Target #2:</u> Zero audit exceptions</p> <p><u>Measure #2:</u> Number of audit exceptions</p>
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FY2009 Resources Allocated to Achieve Results							
<p>FY2009 Results Delivery Unit Budget: \$3,168,900</p>	<p>Personnel:</p> <table style="width: 100%;"> <tr> <td>Full time</td> <td style="text-align: right;">21</td> </tr> <tr> <td>Part time</td> <td style="text-align: right;">0</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">21</td> </tr> </table>	Full time	21	Part time	0	Total	21
Full time	21						
Part time	0						
Total	21						

Performance Measure Detail

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
Measure #1: Percentage of management support customer satisfaction surveys completed rating our services outstanding

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
Measure #1: Average days from invoice date to date of warrant to pay the invoice

Analysis of results and challenges: 60% of vendors paid from Department of Law funds are paid within 32-35 days of invoice. Excluded from this analysis are:
 1. Witness payments done in the field offices on field warrants
 2. Electronic Payments
 3. Travel-Completed travel reimbursement requests are due within 5 days of the employee completing the trip and are therefore paid much more quickly than vendor invoices.
 4. Credit card payments

Target #2: Respond to all help desk calls the same day call is received
Measure #2: Number of work days from time of help call to time of response

Analysis of results and challenges: The Division of Administrative Services responds to help desk calls the same day. New software in FY2008 will allow for reporting of time spent from notification of problem through resolution.

Target #3: Deliver budget scenarios to OMB on or before the due date.

Measure #3: Percentage of budget scenarios delivered on or before the due date.

Analysis of results and challenges: 100% of budget scenarios were delivered to OMB on or before the due date.

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

Measure #4: Number of uncontested travel reimbursement requests from employees processed within 14 days of receipt.

Analysis of results and challenges: We do process 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 TA's.

Target #5: Bill for legal services monthly

Measure #5: Number of monthly bills sent out

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

Measure #6: Number of procurement violations in the current fiscal year.

Analysis of results and challenges: 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

Measure #1: Percent of funds spent in the previous fiscal year.

Analysis of results and challenges: The Department of Law has not had any over-expenditures.

Target #2: Zero audit exceptions

Measure #2: Number of audit exceptions

Department of Law-Number of Audit Exceptions

Fiscal Year	YTD
FY 2003	0
FY 2004	0
FY 2005	0
FY 2006	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 FY2009

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

Major RDU Accomplishments in 2007

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

	FY2007 Actuals				FY2008 Management Plan				FY2009 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	449.5	0.0	0.0	449.5	562.9	0.0	0.0	562.9	612.2	0.0	0.0	612.2
Administrative Services	926.7	0.0	580.6	1,507.3	990.1	122.4	896.7	2,009.2	1,008.7	127.7	933.3	2,069.7
Dimond Courthouse PBF	0.0	0.0	0.0	0.0	487.0	0.0	0.0	487.0	487.0	0.0	0.0	487.0
Totals	1,376.2	0.0	580.6	1,956.8	2,040.0	122.4	896.7	3,059.1	2,107.9	127.7	933.3	3,168.9

**Administration and Support
Summary of RDU Budget Changes by Component
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	2,040.0	122.4	896.7	3,059.1
Adjustments which will continue current level of service:				
-Office of the Attorney General	49.3	0.0	0.0	49.3
-Administrative Services	18.6	5.3	36.6	60.5
FY2009 Governor	2,107.9	127.7	933.3	3,168.9