

**State of Alaska
FY2010 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 contracts, and federal grant reporting. Complete annual fiscal year closeout involving reconciliation of expenditures, revenues and encumbrances. Receipt monies collected for obligations owed to the state that are assigned to the Civil Division Collections and Support Section and monies collected for victim restitution and make payments to victims.
- Procurement - Manage the procurement process for outside legal counsel and expert contracts. Provide property control and centralized supply and equipment purchasing.
- Information Services - Provide computer support to end-users located in 13 communities throughout Alaska. Support includes network, application maintenance, and hardware and software installation. Provides help desk assistance and occasional formal training. Other services include web development, technical liaison on projects involving other agencies, special projects, and serves on statewide technical committees that establish the foundations for state government digital communication.
- 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.
- Cost Allocation - Calculate and revise the federally approved cost allocation plans.
- 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.

FY2010 Resources Allocated to Achieve Results

FY2010 Component Budget: \$2,260,100	Personnel:	
	Full time	19
	Part time	0
	Total	19

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 need for technological advancement continues to linger around the margins of most efficiency problems we face.

We have embarked on a new technology project that will replace the existing timekeeping and billing system and provide case management tools that have previously been either lacking or inconsistently managed. Over the next year, case document tracking and integrated scheduling will be added as well as replacement of the existing collections databases by a single database with additional capacity to add new collections items. The Collections unit of the Civil Division is responsible for collecting money owed to the state general fund. It has long been hampered by its existing data base that is at capacity and has no capability to receive collection information by the court system, where obligations for the public to pay fines, cost of incarceration and cost of appointed counsel originate. The information must be manually entered into the individual databases and into the accounting system. The Information Services Section has created additional data bases to add capacity, but which creates a significant duplication of effort and drain on resources.

Significant Changes in Results to be Delivered in FY2010

Information Services:

The section will complete the department's migration from its current Novell-based network to the state standards of Microsoft servers, databases and Active Directory.

The section will complete our implementation of an issues resolution system in support of our timekeeping and case management systems, collections data system and general technology issues.

The section will move to phase two of our Civil Division's timekeeping and case management system – implementing the integrated components giving the division the capability to manage all aspects of document tracking and scheduling for cases within the ProLaw system.

The section will replace our existing Criminal case management system, running on obsolete eight year old hardware and technology, with a new version of the system. This upgrade will also set the stage for the Criminal Division to begin enhancing the transfer of information between the Department of Law, the Alaska Court System and law enforcement agencies.

The section will significantly improve our data backup and disaster recovery posture through the use of direct disc to disc local backups as well as a distributed backup system utilizing off site data storage.

The section will implement a software licensing management system, enabling the department to better monitor and manage application technology costs and ensure that we continue to operate in accordance with contractual requirements.

The section will implement a data security project to ensure that all mobile technology devices owned by the state are protected with data encryption.

The section will upgrade our primary office productivity suite to Microsoft Office 2007.

Fiscal:

Incorporate new processes within Administrative Services to take advantage of new technologies deployed in FY 2009 and FY 2010.

Major Component Accomplishments in 2008

Leasing and Office Space Improvements

The procurement unit worked with Division of General Services, lessor, and contractors to relocate the Collections and Support Section in order to free up badly needed space for the Anchorage District Attorney's Office and the Office of Special Prosecutions and Appeals. The division initiated negotiations to expand the size of the Dillingham District Attorney's office to accommodate the need for additional personnel in this office.

The unit also worked with the City of Sitka and the Alaska Court System to obtain authorization to expand and remodel the Sitka District Attorney's Office and procured and directly managed the construction contract to complete this renovation.

The unit coordinated activities with the Department of Administration's Enterprise Technology Service and contractor to prepare for and complete the transition to the VOIP phone system in the department's Juneau offices.

The unit worked with the State's architect to complete the remodel design and construction specifications to enhance the security of Civil Division offices on the 5th and 6th floors of the Dimond Courthouse.

Contracting and Procurement

The procurement unit completed formal RFP solicitations for bond counsel services on behalf of both the Alaska Pension Obligation Bond Corporation and the Alaska Industrial Development and Export Authority as well as investment counsel services on behalf of the Alaska Retirement Management Board.

The unit secured the services of various outside legal counsel and experts to advise and assist with ongoing gas line negotiations and in other major royalty and tax disputes with the oil and gas industry.

The unit procured the services of several nationally recognized legal practitioners to represent the State before the United States Supreme Court in the Polar Bear Endangered Species Act litigation, as an amicus in the Exxon Valdez oil spill case and in the Kensington Mine dispute, SEACC v. Army Corps of Engineers.

Information Technology

The Information Technology Section completed migration of email from Novell Groupwise to Microsoft Exchange and deployed a full implementation of the LANDesk management suite.

The section continued CRIMES consolidation, reducing the number of remote servers by two, and provided access via terminal services.

The section provided assistance with the ProLaw time reporting and accounting system infrastructure rollout which was completed.

Fiscal

The fiscal unit successfully closed out FY 2008 appropriations, including the restriction and deferral of restricted revenue and the balancing of restricted revenue with expenditures for individual client Reimbursable Services Agreements.

The unit normalized the travel reimbursement process to include metrics. The new process ensures that we are processing the reimbursements consistently and the metrics will help identify what and where problems are occurring.

The division initiated efforts to automate aspects of the collections and restitution process to simplify processing and increase responsiveness.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
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**Administrative Services
Component Financial Summary**

All dollars shown in thousands

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,214.7	1,424.3	1,573.2
72000 Travel	30.6	7.3	7.3
73000 Services	585.7	645.4	645.4
74000 Commodities	131.5	29.8	29.8
75000 Capital Outlay	0.0	4.4	4.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,962.5	2,111.2	2,260.1
Funding Sources:			
1002 Federal Receipts	29.7	130.8	132.4
1004 General Fund Receipts	949.9	963.9	977.9
1005 General Fund/Program Receipts	64.5	66.3	68.4
1007 Inter-Agency Receipts	918.4	950.2	977.3
1061 Capital Improvement Project Receipts	0.0	0.0	104.1
Funding Totals	1,962.5	2,111.2	2,260.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	29.7	130.8	132.4
Interagency Receipts	51015	918.4	950.2	977.3
General Fund Program Receipts	51060	64.5	66.3	68.4
Capital Improvement Project Receipts	51200	0.0	0.0	104.1
Restricted Total		1,012.6	1,147.3	1,282.2
Total Estimated Revenues		1,012.7	1,147.3	1,282.2

**Summary of Component Budget Changes
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	1,030.2	130.8	950.2	2,111.2
Adjustments which will continue current level of service:				
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	24.3	1.6	30.0	55.9
-Transfer Funds to the Office of the Attorney General for Personal Services Vacancy Factor Adjustments	-8.2	0.0	0.0	-8.2
Proposed budget increases:				
-CIP Receipts to Establish PCN 03-6525, per Sec 1 CH 3 FSSLA 2005 P 58 L 10 (SB 46)	0.0	0.0	101.2	101.2
FY2010 Governor	1,046.3	132.4	1,081.4	2,260.1

**Administrative Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2009 Management Plan	FY2010 Governor		
Full-time	19	19	Annual Salaries	1,041,338
Part-time	0	0	COLA	41,404
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	549,234
			<i>Less 3.60% Vacancy Factor</i>	<i>(58,776)</i>
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	1,573,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant II	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Tech I	0	0	2	0	2
Administrative Assistant II	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Budget Analyst IV	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Mail Svcs Courier	0	0	1	0	1
Micro/Network Spec I	1	0	2	0	3
Micro/Network Spec II	1	0	0	0	1
Micro/Network Tech I	1	0	0	0	1
Micro/Network Tech II	1	0	1	0	2
Supply Technician II	0	0	1	0	1
Systems Programmer I	1	0	0	0	1
Totals	6	0	13	0	19