

**State of Alaska
FY2020 Governor's Operating Budget**

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

Component: Administrative Services

Contribution to Department's Mission

The Administrative Services section provides budgeting, accounting, procurement, computing services and human resources to the Department of Law. These services enable the department to achieve its mission of providing legal services to state agencies and prosecuting crime.

Core Services

- Financial Management and Forecasting
- Budgeting
- Fiscal and Accounting
- Procurement and Contracts
- Information Services (in cooperation with the Department of Administration, Office of Information Technology)
- Timekeeping and Billing
- Cost Allocation
- Mail services and Supply
- Human Resources

Major Component Accomplishments in 2018

The section provided financial, procurement, human resources, and information technology support to the department, including the following:

- Launched a required update of the Civil Division's case management software, which is close to obsolescence and will soon be unsupported by the developer.
- Adopted revised processes to take advantage of increased capabilities provided by the state's new accounting system, IRIS.
- Began a hardware update to a mobile computing platform that allows prosecutors to operate with less support, improving case preparation and increasing prosecutorial efficiency.
- Partnered with other agencies to increase the likelihood of a successful transition of the state's collections functions to an outside contractor under the shared services initiative.
- Moved the division's Juneau staff from its longtime location in the Assembly Building to the Dimond Courthouse to save on lease costs.

Key Component Challenges

- Continuing to support the successful transition of identified commodity services to the Shared Services Division in the Department of Administration.
- Leveraging existing technologies to increase productivity and efficiency in an effort to make existing resources go further.
- Completing legal software platform and IT infrastructure updates started in FY2017.

Significant Changes in Results to be Delivered in FY2020

The state's shared services initiative will change the core portfolio of services provided by the Department of Law's (Law) Administrative Services component. As line-of-business functions transition to the newly created Shared

Services Division in the Department of Administration, Law's Administrative Services component will focus on delivering business intelligence products that allow for more resource-aware and increasingly strategic decision making by department leadership. In addition, Law's Administrative Services component will work to maximize the efficiency and effectiveness of line-of-business services that are unique to legal and prosecutorial work.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
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Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2019 Management Plan	FY2020 Governor		
Full-time	15	16	Annual Salaries	1,267,973
Part-time	0	0	COLA	33,873
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	730,091
			<i>Less 27.12% Vacancy Factor</i>	<i>(551,137)</i>
			Lump Sum Premium Pay	0
Totals	15	16	Total Personal Services	1,480,800

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	0	0	1	0	1
Accountant IV	0	0	1	0	1
Accounting Clerk	0	0	1	0	1
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	2	0	2
Administrative Officer II	0	0	1	0	1
Analyst/Programmer V	2	0	0	0	2
Budget Analyst III	0	0	1	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Human Resource Consultant III	1	0	0	0	1
Human Resource Technician II	1	0	0	0	1
Procurement Spec I	0	0	1	0	1
Totals	4	0	12	0	16

Component Detail All Funds
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	1,926.0	1,401.8	1,401.8	1,376.7	1,480.8	104.1	7.6%
72000 Travel	8.4	9.2	9.2	9.2	9.2	0.0	0.0%
73000 Services	1,267.0	1,569.2	1,569.2	1,694.3	1,660.4	-33.9	-2.0%
74000 Commodities	14.3	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	53.6	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	3,269.3	2,980.2	2,980.2	3,080.2	3,150.4	70.2	2.3%
Fund Sources:							
1004 Gen Fund (UGF)	1,179.2	1,064.5	1,064.5	1,164.5	1,214.0	49.5	4.3%
1007 I/A Rcpts (Other)	2,090.1	1,809.5	1,809.5	1,809.5	1,830.2	20.7	1.1%
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	0.0	0.0%
Unrestricted General (UGF)	1,179.2	1,064.5	1,064.5	1,164.5	1,214.0	49.5	4.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,090.1	1,915.7	1,915.7	1,915.7	1,936.4	20.7	1.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	22	16	16	15	16	1	6.7%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	2,980.2	1,401.8	9.2	1,569.2	0.0	0.0	0.0	0.0	16	0	0
1004 Gen Fund		1,064.5										
1007 I/A Rcpts		1,809.5										
1061 CIP Rcpts		106.2										
Subtotal		2,980.2	1,401.8	9.2	1,569.2	0.0	0.0	0.0	0.0	16	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer to Department of Administration for Centralized Office of IT Program Alignment												
	Atroat	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>The Department of Law is transferring a full-time Systems Programmer II (03-0118) position to the centralized Office of Information Technology organization within the Department of Administration. This is the second phase of the implementation of a centralized information technology organization. The department anticipates further realignment of information technology staff throughout FY2019 and into FY2020.</p> <p>The Department of Administration created a centralized Office of Information Technology (IT) in order to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</p> <p>Budget authority is retained by the department to pay for a service level agreement with the Office of Information Technology for the cost of the transferred position.</p> <p>The following position is transferred to the Office of Information Technology organization:</p> <p>Full-time Systems Programmer II (03-0118), range 22, located in Anchorage</p>												
Align Authority for Centralized Office of Information Technology Reimbursable Services Agreement												
	LIT	0.0	-125.1	0.0	125.1	0.0	0.0	0.0	0.0	0	0	0
<p>The Department of Law is transferring one position to the centralized Office of Information Technology within the Department of Administration. Services authority is needed to pay for these positions through a service level agreement with the Department of Administration.</p> <p>The Department of Administration created a centralized Office of Information Technology (IT) to better align the State of Alaska's IT organizations. The purpose of this centralization is to deliver the lowest cost for commodity services by leveraging the purchasing power of the State as a single organization; and realigning department IT organizations to a Chief Information Officer (CIO) responsible for all technology-related strategy and operations within the State.</p>												
Transfer from Office of the Attorney General to Comply with Vacancy Factor Guidelines												
	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		100.0										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP

Transfer budget authority from the Office of the Attorney General component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.

Subtotal		3,080.2	1,376.7	9.2	1,694.3	0.0	0.0	0.0	0.0	15	0	0
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***** **Changes From FY2019 Management Plan To FY2020 Governor** *****

Align Authority for Shared Services of Alaska Reimbursable Services Agreement

LIT		0.0	67.6	0.0	-67.6	0.0	0.0	0.0	0.0	0	0	0
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The Department of Law transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed. The return of a position to the Department of Law requires a transfer of authority back to personal services and an adjustment to the reimbursable services agreement with the Department of Administration will be made to account for the return of the position.

Transfer Accounting Clerk (03-0144) from Administration for Shared Services of Alaska Program Alignment

Atrin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The Department of Law transferred an initial wave of positions to the Shared Services of Alaska organization for accounts payable, travel and expense activities beginning in FY2018. As the Shared Services of Alaska program aligns the organization, positions are adjusted to reflect the roles and responsibilities performed.

The following position is transferred from the Department of Administration:

Full-time Accounting Clerk (03-0144), range 10, located in Juneau

Reverse Supervisory Unit Furlough Contract Terms

SalAdj		3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		2.3										

The Alaska Public Employees Association (representing the supervisory unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.

FY2020 Salary Adjustments - GGU, CEA, TEAME

SalAdj		30.6	30.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.9										
1007 I/A Rcpts		16.7										

FY2020 Salary Adjustments - GGU, CEA, TEAME: \$30.6

FY2020 GGU HI from \$1432 to \$1530: \$6.9

CEA 40 hour workweek: \$7.7

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: Administrative Services (2164)
RDU: Administration and Support (280)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
FY2020 GGU 3% COLA: \$16.0												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		1.7										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Office of Information Technology Salary Adjustment Billed to Agencies												
	Inc	33.7	0.0	0.0	33.7	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.7										
The Office of Information Technology (OIT) supports staff through billable rates charged to state agencies. This increase supports the portion of OIT salary adjustments, agreed to through the GGU and SU contract negotiations, that will be billed to executive branch agencies. Agencies pay the billable rates to OIT through a variety of fund sources, this increment has been adjusted down to remove the portion of rates that will be paid through non-general fund sources.												
Totals		3,150.4	1,480.8	9.2	1,660.4	0.0	0.0	0.0	0.0	16	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2020 Governor (15610)
Component: Administrative Services (2164)
RDU: Administration and Support (280)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
03-0011	Division Operations Manager	FT	A	SS	Juneau	205	24K / L	12.0		129,387	0	0	63,029	192,416	144,312
03-0020	Human Resource Technician II	FT	A	KK	Anchorage	200	14B / C	12.0		47,728	4,271	0	35,134	87,133	0
03-0038	Accountant IV	FT	A	SS	Juneau	205	20E / F	12.0		88,552	0	0	49,080	137,632	137,632
03-0068	Division Director	FT	A	XE	Juneau	N05	27M / N	12.0		151,337	0	0	69,253	220,590	220,590
03-0088	Accountant III	FT	A	GP	Juneau	205	18F / G	12.0		72,130	2,903	0	43,130	118,163	118,163
03-0135	Accounting Tech III	FT	A	GP	Juneau	99	16O	12.0		79,954	3,218	0	45,803	128,975	0
03-0136	Accounting Tech I	FT	A	GP	Juneau	205	12K	12.0		52,344	2,107	0	36,371	90,822	90,822
03-0144	Accounting Clerk	FT	A	GP	Juneau	205	10C / D	12.0		37,900	1,525	0	31,437	70,862	0
03-0240	Analyst/Programmer V	FT	A	GP	Anchorage	200	22B / C	12.0		78,960	3,178	0	45,463	127,601	0
03-0249	Procurement Spec I	FT	A	GP	Juneau	205	14K / L	12.0		61,741	2,485	0	39,581	103,807	103,807
03-0261	Accounting Tech II	FT	A	GP	Juneau	205	14E / F	12.0		52,668	2,120	0	36,482	91,270	91,270
03-0323	Analyst/Programmer V	FT	A	SS	Anchorage	99	22K / L	12.0		108,238	0	0	55,804	164,042	0
03-0340	Accounting Tech III	FT	A	GP	Juneau	205	16D / E	12.0		59,936	2,412	0	38,964	101,312	0
03-0361	Budget Analyst III	FT	A	GP	Juneau	205	21E / F	12.0		86,478	3,481	0	48,031	137,990	137,990
03-6527	Administrative Officer II	FT	A	SS	Juneau	99	19K / L	12.0		91,638	0	0	50,134	141,772	141,772
06-6158	Human Resource Consultant III	FT	A	KK	Anchorage	200	19C / D	12.0		68,982	6,173	0	42,395	117,550	0

				Total Salary Costs:			1,267,973
				Total COLA:			33,873
				Total Premium Pay:			0
				Total Benefits:			730,091
				Total Pre-Vacancy:			2,031,937
				Minus Vacancy Adjustment of 27.12%:			(551,137)
				Total Post-Vacancy:			1,480,800
				Plus Lump Sum Premium Pay:			0
				Personal Services Line 100:			1,480,800

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	1,186,358	864,574	58.39%
1007 Interagency Receipts	845,579	616,226	41.61%
Total PCN Funding:	2,031,937	1,480,800	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail (1676)
Department of Law
Travel

Component: Administrative Services (2164)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		8.4	9.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			8.4	9.2
2000	In-State Employee Travel	Travel for attorneys to interview witnesses and attend court proceedings, as well as for necessary training for both attorneys and paraprofessionals. Includes travel for management purposes.	8.4	9.2

Line Item Detail (1676)
Department of Law
Services

Component: Administrative Services (2164)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		1,267.0	1,694.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			1,267.0	1,694.3
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	254.3	350.0
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	3.1	20.0
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	4.7	10.0
3008	Utilities	Waste management disposal costs not included in lease.	2.1	10.0
3009	Structure/Infrastructure/Land	Rentals/leases - records and evidence storage.	10.4	20.0
3010	Equipment/Machinery	Office equipment rental - copier and postage meters.	0.1	1.0
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	0.3	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Enterprise Technology Services computer services.	741.1	900.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Enterprise Technology Services telecommunications services.	32.9	50.0
3021	Inter-Agency Mail	Admin - Department-wide RSA Administration, Central Mail.	4.5	10.0

Line Item Detail (1676)
Department of Law
Services

Component: Administrative Services (2164)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				1,267.0	1,694.3
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	22.5	50.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	111.0	150.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	0.9	5.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS)	6.7	15.0
3029	Inter-Agency Education/Training	Admin - Department-wide	Classes and training offered by another state department.	0.7	3.3
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	71.7	100.0

Line Item Detail (1676)
Department of Law
Commodities

Component: Administrative Services (2164)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		14.3	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			14.3	0.0
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	14.2	0.0
4002	Household/Institutional	Institutional supplies for cleaning and maintenance.	0.1	0.0

Line Item Detail (1676)
Department of Law
Capital Outlay

Component: Administrative Services (2164)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		53.6	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			53.6	0.0
5004	Equipment	Equipment purchases.	53.6	0.0

Revenue Detail (1681)
Department of Law

Component: Administrative Services (2164)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			2,090.1	1,809.5
5301 Inter-Agency Receipts	Law - Office of the Attorney General (2162)	Department-wide intra-agency funding for Human Resource Consultant position. Program code: AS03501666.	175.4	180.4
5301 Inter-Agency Receipts	Law - Office of the Attorney General (2162)	Department-wide intra-agency funding for information technology, fiscal and procurement positions and support. Program code: AS03502733.	1,621.9	1,329.1
5301 Inter-Agency Receipts	Law - Office of the Attorney General (2162)	Department-wide intra-agency funding for timekeeping and payroll administration and support. Program code: AS03502648.	292.8	300.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	106.2
5351 Capital Improvement Project Inter-Agency		Personal services associated with administrative support and management of capital projects.	0.0	106.2
6004 Gen Fund (1004 Gen Fund)			4.6	0.0
6046 General Fund - Prior Year Reimbursement Recovery			4.6	0.0

Inter-Agency Services (1682)
Department of Law

Component: Administrative Services (2164)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				992.0	1,283.3
With Department of Administration				897.8	1,133.3
With Department of Law				94.2	150.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Enterprise Technology Services computer services.	741.1	900.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Enterprise Technology Services telecommunications services.	32.9	50.0	
3021	Inter-Agency Mail	Admin - Department-wide RSA Administration, Central Mail.	4.5	10.0	
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.	22.5	50.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Leased office space managed by General Services.	111.0	150.0	
3026	Inter-Agency Insurance	Admin - Department-wide RSA Administration, Risk Management.	0.9	5.0	
3027	Inter-Agency Financial	Admin - Department-wide RSA Administration, Finance Chargeback (IRIS)	6.7	15.0	
3029	Inter-Agency Education/Training	Admin - Department-wide Classes and training offered by another state department.	0.7	3.3	
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164) RSA Law, Information services, project and management support.	71.7	100.0	