

State of Alaska
FY2021 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 2019

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 and Office of Information Technology, both of which are located in the Department of Administration.
- Identifying business processes that will need to be altered as a result of expanded commodity services, such as procurement and human resource management, transitioning from the department to the Shared Services Division.
- Leveraging existing technologies to increase productivity and efficiency in an effort to make existing resources go further under the centralized Office of Information Technology framework.

Significant Changes in Results to be Delivered in FY2021

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
<p>Contact: Valerie Rose, Director Phone: (907) 465-3673 E-mail: valerie.rose@alaska.gov</p>

Administrative Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	15	15	Annual Salaries	1,130,472
Part-time	0	0	COLA	9,737
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	668,223
			<i>Less 3.36% Vacancy Factor</i>	(60,832)
			Lump Sum Premium Pay	0
Totals	15	15	Total Personal Services	1,747,600

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 Technician I	0	0	1	0	1
Accounting Technician II	0	0	2	0	2
Accounting Technician III	0	0	2	0	2
Administrative Officer II	0	0	1	0	1
Admn OPS Mgr I	0	0	1	0	1
Analyst/Programmer V	2	0	0	0	2
Budget Analyst III	0	0	1	0	1
Human Resource Consultant III	1	0	0	0	1
Human Resource Technician II	1	0	0	0	1
Procurement Specialist I	0	0	1	0	1
Totals	4	0	11	0	15

Component Detail All Funds
Department of Law

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,811.8	1,306.1	1,306.1	1,705.4	1,747.6	42.2	2.5%
72000 Travel	7.7	5.0	5.0	5.0	5.0	0.0	0.0%
73000 Services	2,501.3	1,835.1	1,835.1	1,435.8	1,405.8	-30.0	-2.1%
74000 Commodities	42.9	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	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	4,363.7	3,146.2	3,146.2	3,146.2	3,158.4	12.2	0.4%
Fund Sources:							
1004 Gen Fund (UGF)	1,229.8	1,211.5	1,211.5	1,211.5	1,217.5	6.0	0.5%
1007 I/A Rcpts (Other)	3,133.9	1,828.5	1,828.5	1,828.5	1,834.7	6.2	0.3%
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	0.0	0.0%
Unrestricted General (UGF)	1,229.8	1,211.5	1,211.5	1,211.5	1,217.5	6.0	0.5%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,133.9	1,934.7	1,934.7	1,934.7	1,940.9	6.2	0.3%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	15	15	15	15	0	0.0%
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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
	ConfCom	3,146.2	1,306.1	5.0	1,835.1	0.0	0.0	0.0	0.0	15	0	0
1004 Gen Fund		1,211.5										
1007 I/A Rcpts		1,828.5										
1061 CIP Rcpts		106.2										
Subtotal		3,146.2	1,306.1	5.0	1,835.1	0.0	0.0	0.0	0.0	15	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	399.3	0.0	-399.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		3,146.2	1,705.4	5.0	1,435.8	0.0	0.0	0.0	0.0	15	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
	SalAdj	12.2	12.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
1007 I/A Rcpts		6.2										
FY2021 GGU Salary Increases: \$9.3												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.9												
Align Authority with Anticipated Expenditures												
	LIT	0.0	30.0	0.0	-30.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to cover anticipated personal services costs. The remaining services authority is sufficient to cover anticipated expenditures.												
Totals		3,158.4	1,747.6	5.0	1,405.8	0.0	0.0	0.0	0.0	15	0	0

Line Item Detail (1676)
Department of Law
Travel

Component: Administrative Services (2164)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		7.7	5.0	5.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			7.7	5.0	5.0
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.	4.0	4.0	4.0
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	3.7	1.0	1.0

Line Item Detail (1676)
Department of Law
Services

Component: Administrative Services (2164)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		2,501.3	1,435.8	1,405.8
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			2,501.3	1,435.8	1,405.8
3000	Education Services	Conferences, training and memberships.	1.2	1.2	1.2
3001	Financial Services	Bankcard service fees.	0.1	0.1	0.1
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	241.2	250.0	250.0
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	1.3	1.3	1.3
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	3.3	3.5	3.5
3008	Utilities	Waste management disposal costs not included in lease.	0.1	0.1	0.1
3009	Structure/Infrastructure/Land	Rentals/leases - records and evidence storage.	4.6	5.0	5.0
3010	Equipment/Machinery	Office equipment rental - copier and postage meters.	3.3	4.0	4.0
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	0.5	0.5	0.5
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology computer services.	2,021.7	920.3	890.3

Line Item Detail (1676)
Department of Law
Services

Component: Administrative Services (2164)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			2,501.3	1,435.8	1,405.8	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	7.8	10.0	10.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA Administration, Central Mail.	3.9	5.0	5.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	16.0	25.0	25.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	105.9	110.0	110.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	0.7	1.0	1.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	6.0	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.1	0.5	0.5
3029	Inter-Agency Education/Training	Admin - Department-wide	Classes and training offered by another state department.	1.0	3.3	3.3
3038	Inter-Agency Management/Consulting	Gov - Department-wide	RSA, Governor - Administrative Services Director and OMB Analyst support.	82.6	85.0	85.0

Line Item Detail (1676)

**Department of Law
Commodities**

Component: Administrative Services (2164)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		42.9	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			42.9	0.0	0.0
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	42.9	0.0	0.0

Revenue Detail (1681)
Department of Law

Component: Administrative Services (2164)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			3,133.9	1,828.5	1,834.7
5301 Inter-Agency Receipts	Law - Office of the Attorney General (2162)	Department-wide intra-agency funding for Human Resource Consultant position. Program code: AS03501666.	214.5	200.0	203.3
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.	2,292.1	1,328.5	1,331.4
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.	627.3	300.0	300.0
5061 CIP Rcpts (1061 CIP Rcpts)			0.0	106.2	106.2
5351 Capital Improvement Project Inter-Agency		Personal services associated with administrative support and management of capital projects.	0.0	106.2	106.2

Inter-Agency Services (1682)
Department of Law

Component: Administrative Services (2164)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				2,245.7	1,170.1	1,140.1
With Department of Administration				2,147.1	1,060.1	1,030.1
With Department of Law				16.0	25.0	25.0
With Office of the Governor				82.6	85.0	85.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology computer services.	2,021.7	920.3	890.3	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology telecommunications services.	7.8	10.0	10.0	
3021	Inter-Agency Mail	Admin - Department-wide RSA Administration, Central Mail.	3.9	5.0	5.0	
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.	16.0	25.0	25.0	
3023	Inter-Agency Building Leases	Admin - Department-wide Leased office space managed by General Services.	105.9	110.0	110.0	
3026	Inter-Agency Insurance	Admin - Department-wide RSA Administration, Risk Management.	0.7	1.0	1.0	
3027	Inter-Agency Financial	Admin - Department-wide RSA Administration, Finance Chargeback (IRIS).	6.0	10.0	10.0	
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.1	0.5	0.5	
3029	Inter-Agency Education/Training	Admin - Department-wide Classes and training offered by another state department.	1.0	3.3	3.3	
3038	Inter-Agency Management/Consulting	Gov - Department-wide RSA, Governor - Administrative Services Director and OMB Analyst support.	82.6	85.0	85.0	

Personal Services Expenditure Detail
Department of Law

Scenario: FY2021 Governor (16414)
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	Admn OPS Mgr I	FT	A	SS	Juneau	205	22D / E	12.0		99,384	0	0	52,780	152,164	114,123
03-0020	Human Resource Technician II	FT	A	KK	Anchorage	200	14C / D	12.0		52,720	0	0	36,839	89,559	0
03-0038	Accountant IV	FT	A	SS	Juneau	205	20D	12.0		84,936	0	0	47,844	132,780	132,780
03-0088	Accountant III	FT	A	GP	Juneau	205	18G	12.0		75,936	1,019	0	44,730	121,685	121,685
03-0135	Accounting Technician III	FT	A	GP	Juneau	99	16O	12.0		79,954	1,073	0	46,103	127,130	0
03-0136	Accounting Technician II	FT	A	GP	Juneau	205	14K / L	12.0		62,844	843	0	40,258	103,945	103,945
03-0144	Accounting Technician I	FT	A	GP	Juneau	205	12D / E	12.0		46,200	620	0	34,572	81,392	0
03-0240	Analyst/Programmer V	FT	A	GP	Anchorage	200	22C / D	12.0		84,084	1,128	0	47,513	132,725	0
03-0249	Procurement Specialist I	FT	A	GP	Juneau	205	14L	12.0		64,020	859	0	40,660	105,539	105,539
03-0261	Accounting Technician II	FT	A	GP	Juneau	205	14F / G	12.0		56,221	754	0	37,995	94,970	94,970
03-0323	Analyst/Programmer V	FT	A	GP	Anchorage	99	22L / M	12.0		108,238	1,452	0	55,764	165,454	0
03-0340	Accounting Technician III	FT	A	GP	Juneau	205	16B / C	12.0		56,146	753	0	37,970	94,869	0
03-0361	Budget Analyst III	FT	A	GP	Juneau	205	21F / G	12.0		92,091	1,236	0	50,249	143,576	143,576
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	19D / E	12.0		76,060	0	0	44,812	120,872	0

				Total Salary Costs:			1,130,472	
				Total COLA:			9,737	
				Total Premium Pay:			0	
				Total Benefits:			668,223	
				Total Pre-Vacancy:			1,808,432	
				Minus Vacancy Adjustment of 3.36%:			(60,832)	
				Total Post-Vacancy:			1,747,600	
				Plus Lump Sum Premium Pay:			0	
				Personal Services Line 100:			1,747,600	
				Total Component Months:				180.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	958,390	926,152	53.00%
1007 Interagency Receipts	850,042	821,448	47.00%
Total PCN Funding:	1,808,432	1,747,600	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.

Administration and Support Administrative Services

Positions shown below have been transferred to the Office of Information Technology in the Department of Administration, effective 10/01/2017. PCN 03-0257 was transferred during FY2017.

