

Key Performance Indicators

Department of Administration

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Mission

The mission of the Department of Administration is to provide consistent and efficient support services to state agencies so that they may better serve Alaskans. AS 44.21.010-045

Key Performance Indicators

FY19 Authorized as of 10/2/2018 (in thousands)

Department of Administration Totals	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
	\$72,490.9	\$32,977.8	\$234,578.0	\$3,905.0	\$343,951.7	1,194	10	25

1. Legal, Advocacy and Regulatory Services.

Includes resources for criminal defense, motor vehicle and driver licensing and registration, oil and gas conservation regulation, and public official and lobbyist disclosure.

	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
	\$34,196.4	\$25,586.4	\$1,673.4	\$642.9	\$62,099.1	400	5	8

- **Target: Reduction in number of appellate cases pending assignment for drafting opening briefs.**

2. Family Support

Includes resources for child in need of aid and public guardian services as well as crime victim compensation.

	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
	\$17,328.4	\$1,245.4	\$1,894.8	\$1,030.9	\$21,499.5	105	2	10

- **Target: Pre-disposition reports are filed with the Courts by due date.**

3. Enterprise Support Services

Includes resources for all of the core government support services provided to state agencies by the Department of Administration. These services include procurement, information technology, accounting, human resources, labor relations, retirement and benefit management, and facilities management.

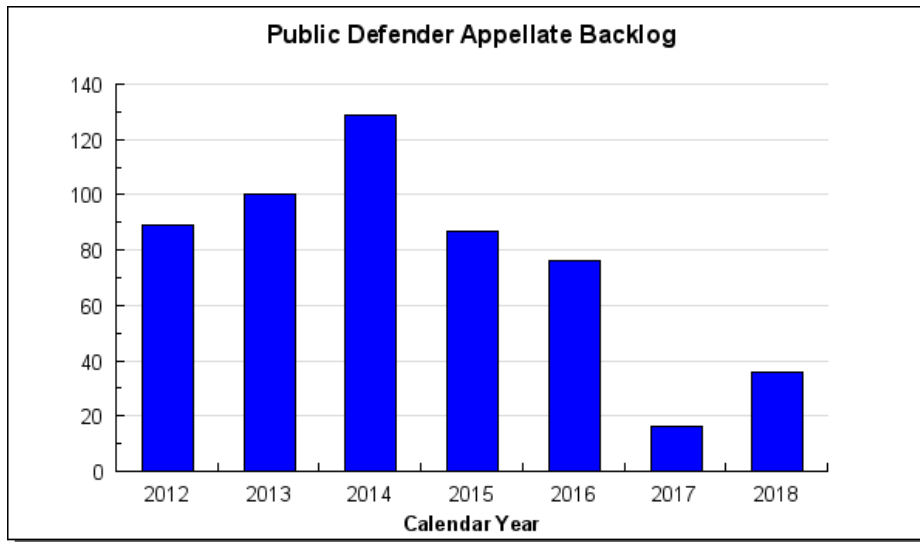
	Funding					Positions		
	UGF Funds	DGF Funds	Other Funds	Federal Funds	Total Funds	Full Time	Part Time	Non Perm
	\$20,966.1	\$6,146.0	\$231,009.8	\$2,231.2	\$260,353.1	689	3	7

- **Target: 5 year trend of cost growth for core government support services.**
- **Target: Percentage of customer services satisfaction for internal core government support services customers.**

Performance Detail

1: Legal, Advocacy and Regulatory Services.

Target #1: Reduction in number of appellate cases pending assignment for drafting opening briefs.



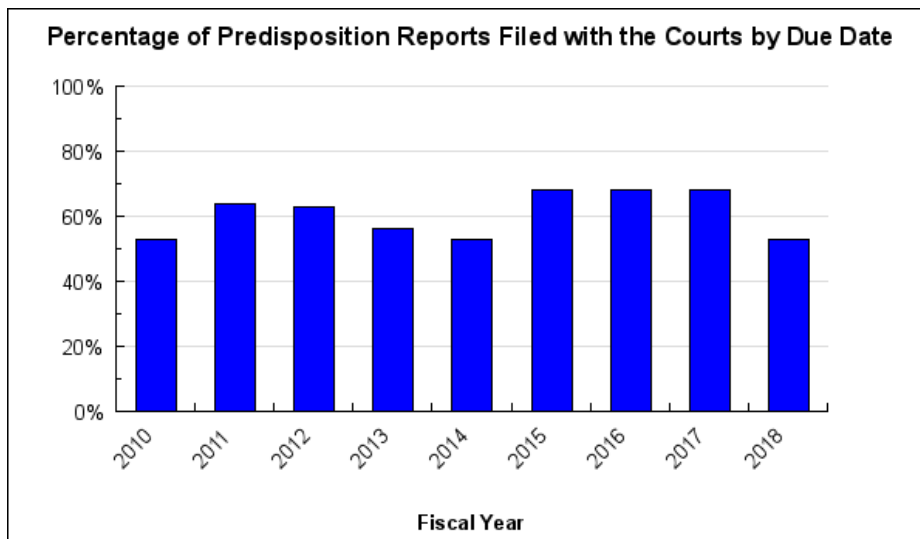
Public Defender Appellate Backlog

Year	Number of Cases Open
2018	36
2017	16
2016	76
2015	87
2014	129
2013	100
2012	89

Analysis of results and challenges: The Public Defender Agency increased the use of appellate contract attorneys during 2017 and transferred a large number of appellate matters to the Office of Public Advocacy, to ensure appellate filing deadlines were met on cases that had been awaiting assignment.

2: Family Support

Target #1: Pre-disposition reports are filed with the Courts by due date.



Percentage of Predisposition Reports Filed with the Courts by Due Date

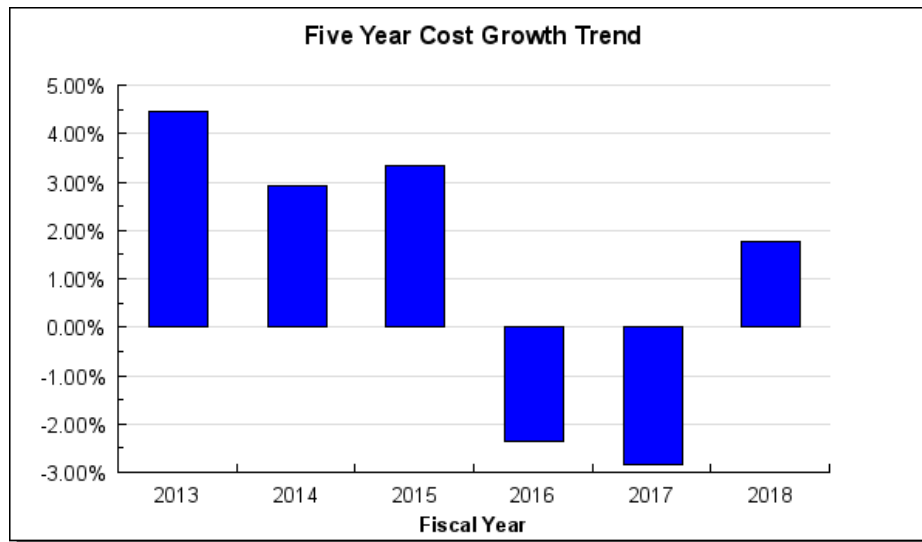
Fiscal Year	% Reports Filed Timely
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FY 2018	53%
FY 2017	68%
FY 2016	68%
FY 2015	68%
FY 2014	53%
FY 2013	56%
FY 2012	63%
FY 2011	64%
FY 2010	53%

Analysis of results and challenges: Child in Need of Aid (CINA) cases continue to be filed by the Office of Children's Services at a substantial rate. Since FY14 the CINA caseload has increased dramatically. This has caused Guardian ad Litem caseloads to remain high preventing optimal service. Guardians ad litem now carry a caseload of over 100 children each. It is a continuing challenge for GAL's to meet court deadlines and timely meet with children.

3: Enterprise Support Services

Target #1: 5 year trend of cost growth for core government support services.



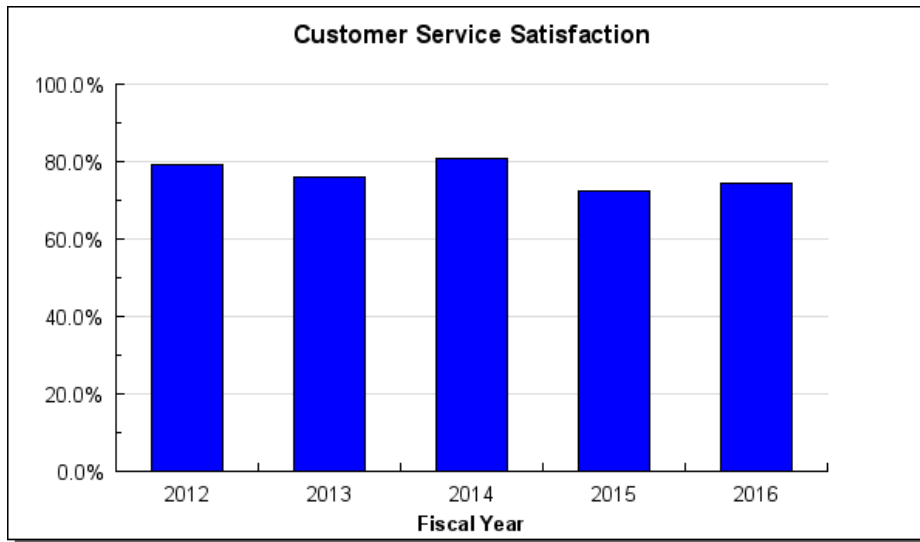
Methodology: Based on Conference Committee.

Five Year Cost Growth Trend

Fiscal Year	YTD Total
FY 2018	1.76%
FY 2017	-2.85%
FY 2016	-2.36%
FY 2015	3.33%
FY 2014	2.93%
FY 2013	4.46%

Analysis of results and challenges: The budgeted costs growth trend includes all fund types for the Department of Administration. Beginning in fiscal year 2013, through conference committee for fiscal year 2018, the department has maintained an average trend of .56%. The budget growth shown in FY2018 is largely the result of Shared Services and Office of Information Technology staff transfers. This is the result of reorganization efforts, not net budget increases.

Target #2: Percentage of customer services satisfaction for internal core government support services customers.



Customer Service Satisfaction

Fiscal Year	YTD Total
FY 2016	74.5%
FY 2015	72.25%
FY 2014	80.95%
FY 2013	76.0%
FY 2012	79.4%

Analysis of results and challenges: The Department of Administration (DOA) surveyed all Administrative Services Directors. The survey was constructed to seek customer service satisfaction data for 5 of DOA's enterprise divisions, Finance, General Services, Personnel, Enterprise Technology Services and Risk Management.

The 4 areas surveyed were customer service, timeliness, quality, and cost/value of service. On a scale of 1 to 10, there was an overall customer service satisfaction reported of 72.25%.

Current as of October 2, 2018

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