

Department of Administration

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

Core Services

- Legal, Advocacy and Regulatory Services.
- Family Support
- Enterprise Support Services

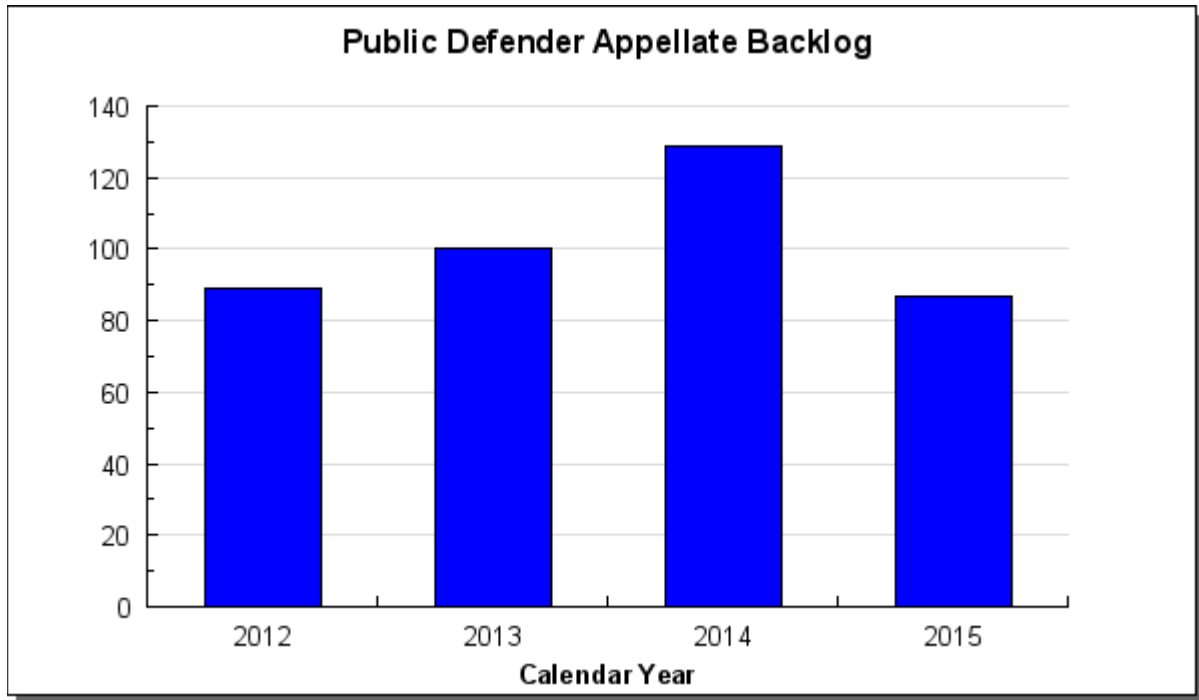
Results	Core Services
A: Provide consistent and efficient support services to state agencies so that they may better serve Alaskans.	<p>A1: Legal, Advocacy and Regulatory Services.</p> <p><u>Target #1:</u> Reduction in number of appellate cases pending assignment for drafting opening briefs.</p> <p>A2: Family Support</p> <p><u>Target #1:</u> Pre-disposition reports are filed with the Courts by due date.</p> <p>A3: Enterprise Support Services</p> <p><u>Target #1:</u> Achieve a cost savings of at least 10% below market value for long term leases or lease extensions of up to 10 years.</p> <p><u>Target #2:</u> 5 year trend of cost growth for core government support services.</p> <p><u>Target #3:</u> Percentage of customer services satisfaction for internal core government support services customers.</p>

Performance Detail

A: Result - Provide consistent and efficient support services to state agencies so that they may better serve Alaskans.

A1: Core Service - Legal, Advocacy and Regulatory Services.

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



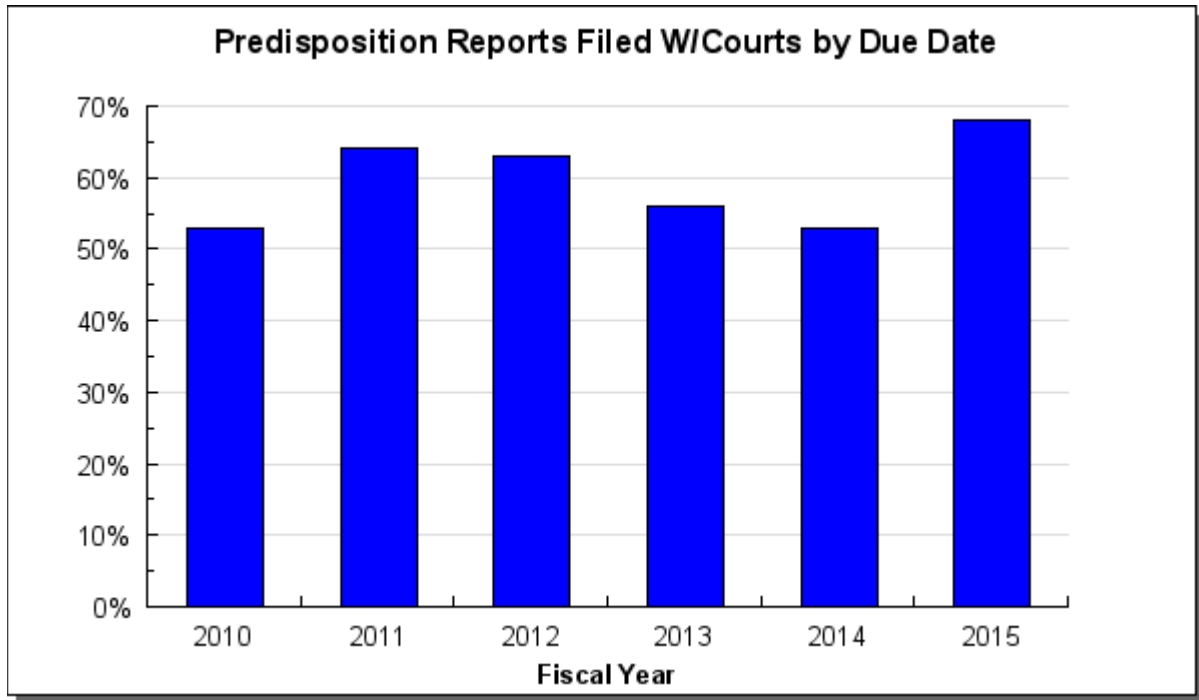
Public Defender Appellate Backlog

Year	Number of Cases Open
2015	87
2014	129
2013	100
2012	89

Analysis of results and challenges: Funding that was available for contract attorneys during the 2015 fiscal year resulted in a decrease in the number of cases pending assignment for drafting opening briefs. This funding is not present for the 2016 fiscal year.

A2: Core Service - Family Support

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



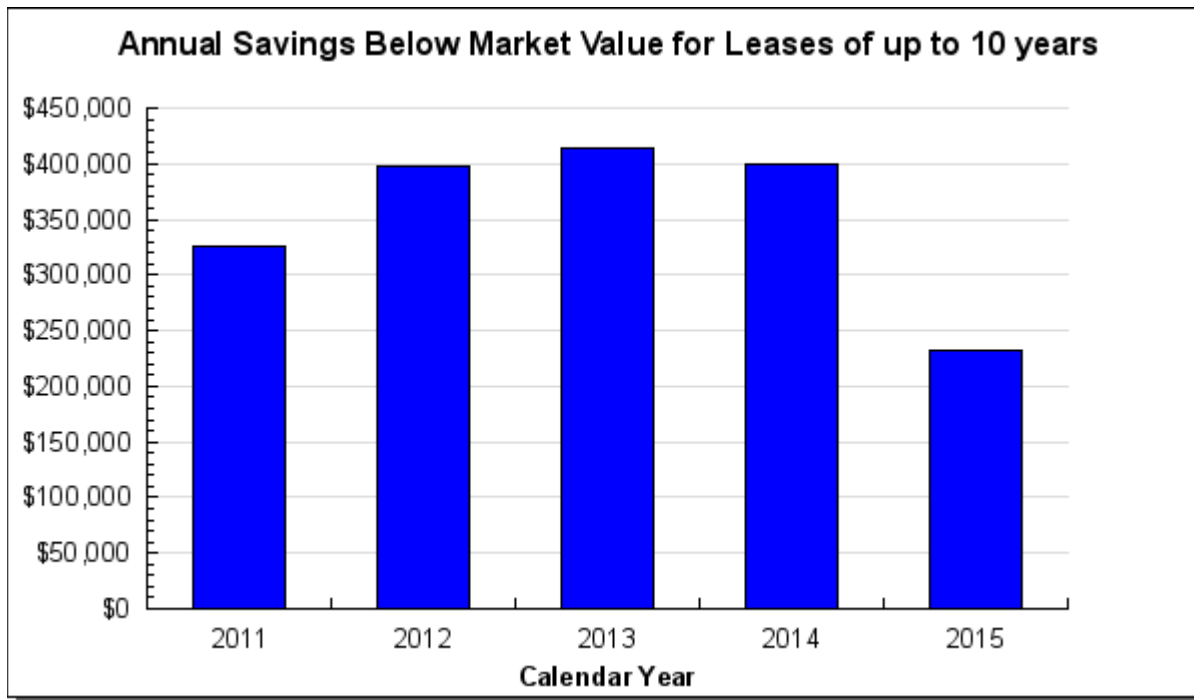
Predisposition Reports Filed W/Courts by Due Date

Fiscal Year	Annual
FY 2015	68%
FY 2014	53%
FY 2013	56%
FY 2012	63%
FY 2011	64%
FY 2010	53%

Analysis of results and challenges: As Child in Need of Aid (CINA) cases continue to increase, Guardian ad Litem dockets have increased while staff numbers have remained the same. It is a continuing challenge for Guardians ad litem to meet court deadlines.

A3: Core Service - Enterprise Support Services

Target #1: Achieve a cost savings of at least 10% below market value for long term leases or lease extensions of up to 10 years.

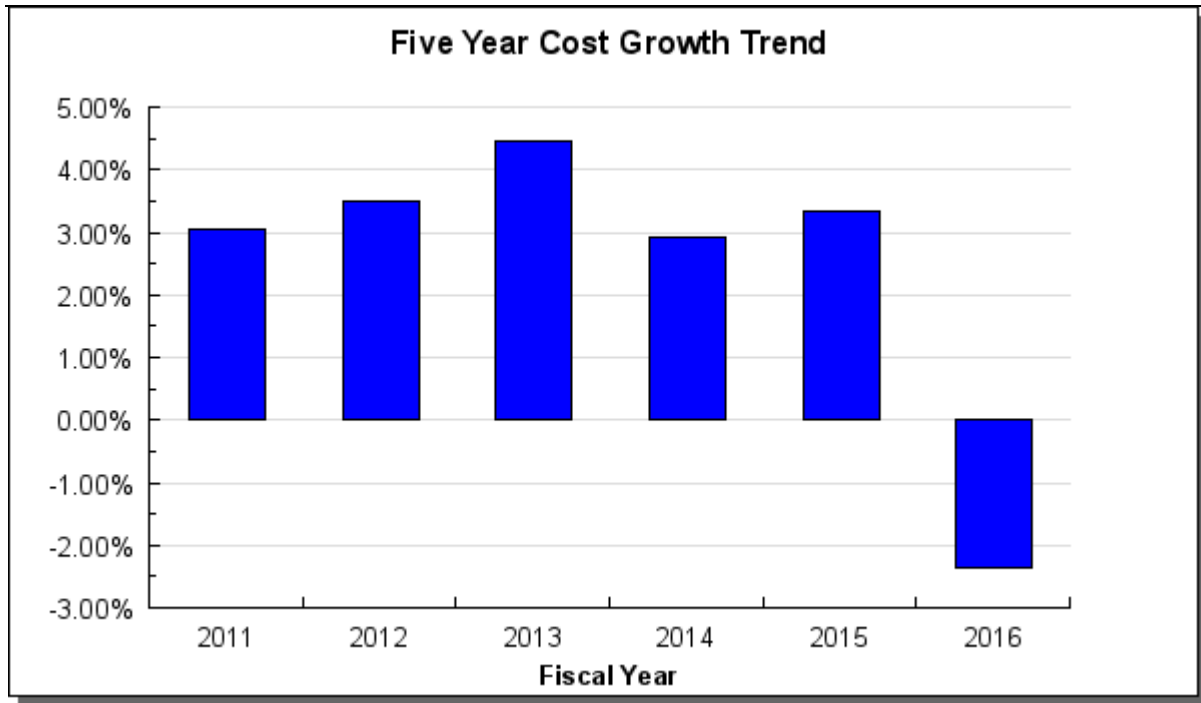


Annual Savings Below Market Value for Leases of up to 10 years

Year	Annual Lease Savings
2015	\$231,884
2014	\$398,784
2013	\$414,482
2012	\$397,544
2011	\$326,549

Analysis of results and challenges: Alaska Statute 36.30.083 authorizes the state to extend a real property lease for up to 10 years if a cost savings of at least 10% below market value would be achieved. The market value is established by a real estate broker or real estate appraiser's opinion of value or BOV. DGS executed a total of 14 lease extension renewals under AS 36.30.083 in FY2015. The BOV Market Rate annual cost was \$1,903,725 and lease renewal costs totaled \$1,671,841 for an overall savings to agencies of \$231,884.

Target #2: 5 year trend of cost growth for core government support services.



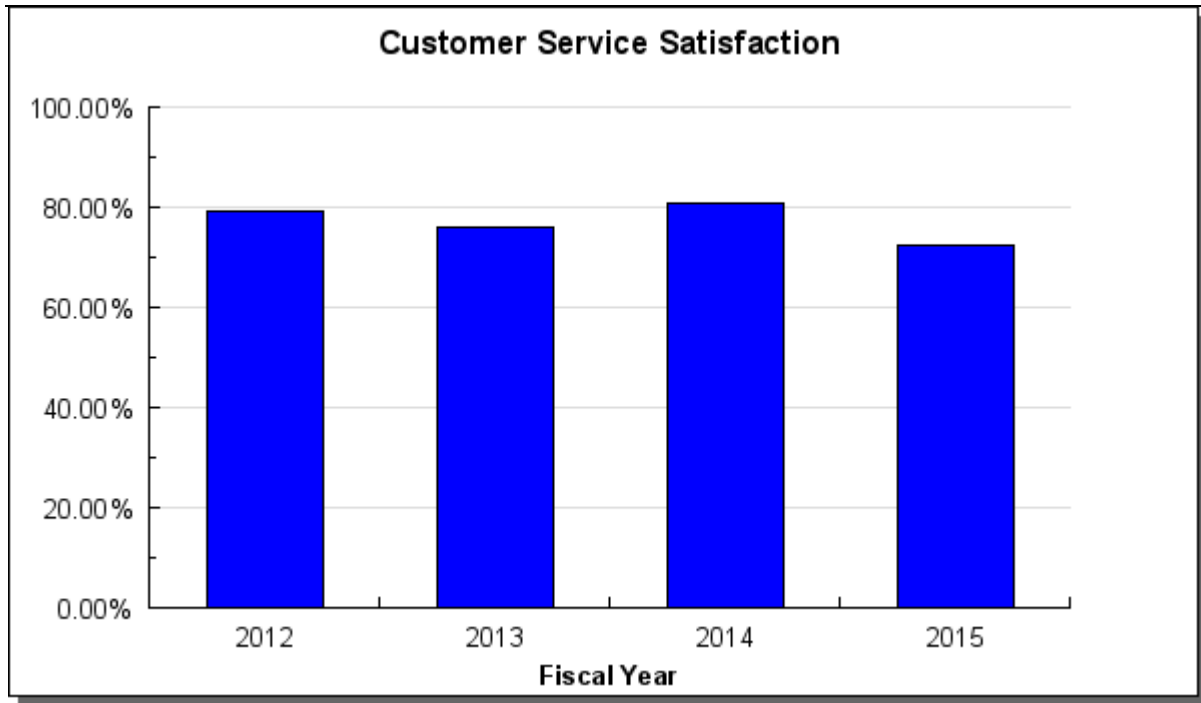
Methodology: Based on Conference Committee

Five Year Cost Growth Trend

Fiscal Year	YTD Total
FY 2016	-2.36%
FY 2015	3.33%
FY 2014	2.93%
FY 2013	4.46%
FY 2012	3.50%
FY 2011	3.05%

Analysis of results and challenges: The budgeted costs growth trend includes all fund types for the Department of Administration. Beginning in fiscal year 2011, through conference committee for fiscal year 2016, the department has maintained an average trend of 2.48%.

Target #3: Percentage of customer services satisfaction for internal core government support services customers.



Customer Service Satisfaction

Fiscal Year	YTD Total
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%.