

State of Alaska
FY2020 Governor's Operating Budget

Department of Law
Information and Project Support
Component Budget Summary

Component: Information and Project Support

Contribution to Department's Mission

The Information and Project Support section focuses on the retention, management, review and disclosure of information for internal department purposes and in matters involving litigation, Alaska Public Records Act (APRA) requests, and law enforcement or personnel investigations. The section recommends, develops and operates systems for the department's management, review and disclosure of information (e.g., the department's electronic discovery (e-discovery) and legal hold tools and the Civil Division's matter-management, reporting and timekeeping system); trains department personnel on using those systems; designs and maintains the department's Internet and intranet websites; and designs the department's publications, including reports and presentations.

Core Services

- Advising and representing agencies, including the Department of Law, in (1) matters concerning the retention, management, review and disclosure of information in electronic or non-electronic form (e.g., in litigation or under the APRA or the State Records Management Act) and (2) the use of technology for such purposes.
- Operating and training personnel on the department's e-discovery and legal hold tools.
- Developing, operating and training personnel on the Civil Division's matter-management system, including customizing applications for tracking records and for reporting purposes.
- Designing and maintaining the department's Internet and intranet websites and publications.

Major Component Accomplishments in 2018

- Transparency and Records Retention: Responded to and advised and trained agencies on responding to APRA requests; advised agencies on the Open Meetings Act (OMA); and advised agencies on records retention issues.
- Protected Information: Advised and trained agencies on identifying and protecting privileged and confidential information.
- Electronic Discovery and Legal Holds: Assisted with e-discovery and the implementation of legal holds; and upgraded, operated and trained department employees on the department's e-discovery and legal hold tools.
- Matter-management: Operated and trained division employees on the Civil Division's matter-management system.
- Internet, Intranet and Publications: Upgraded and maintained the department's Internet and intranet webpages; designed and updated department publications.

Key Component Challenges

The section's key challenges include continuing to (1) respond to, advise, and train agencies on responding to APRA requests, (2) advise and train agencies on protecting privileged and confidential information, (3) make e-discovery and legal hold tools available and to assist with e-discovery and the implementation of legal holds, and (4) advise agencies on records retention and OMA issues.

Significant Changes in Results to be Delivered in FY2020

No significant changes are anticipated in the next fiscal year.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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Information and Project Support Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	16	16	Annual Salaries	1,122,815
Part-time	0	0	COLA	17,796
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	680,599
			<i>Less 2.58% Vacancy Factor</i>	<i>(47,010)</i>
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,774,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Admin Operations Mgr I	1	0	0	0	1
Administrative Assistant II	2	0	0	0	2
Assoc Attorney II	2	0	0	0	2
Attorney III	1	0	0	0	1
Attorney VI	1	0	0	0	1
Internet Specialist II	1	0	0	0	1
Law Office Assistant I	1	0	1	0	2
Law Office Manager I	0	0	1	0	1
Law Office Manager II	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Paralegal II	3	0	0	0	3
Totals	14	0	2	0	16

Component Detail All Funds
Department of Law

Component: Information and Project Support (2258)
RDU: Civil Division (35)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	671.7	1,529.8	1,529.8	1,745.2	1,774.2	29.0	1.7%
72000 Travel	1.1	0.3	0.3	0.3	0.3	0.0	0.0%
73000 Services	536.0	232.1	232.1	232.1	232.1	0.0	0.0%
74000 Commodities	7.3	6.6	6.6	6.6	6.6	0.0	0.0%
75000 Capital Outlay	0.5	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	1,216.6	1,768.8	1,768.8	1,984.2	2,013.2	29.0	1.5%
Fund Sources:							
1004 Gen Fund (UGF)	99.0	212.9	212.9	428.3	431.9	3.6	0.8%
1007 I/A Rcpts (Other)	1,117.6	1,555.9	1,555.9	1,555.9	1,581.3	25.4	1.6%
Unrestricted General (UGF)	99.0	212.9	212.9	428.3	431.9	3.6	0.8%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,117.6	1,555.9	1,555.9	1,555.9	1,581.3	25.4	1.6%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	16	14	14	16	16	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: Information and Project Support (2258)
RDU: Civil Division (35)

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	1,768.8	1,529.8	0.3	232.1	6.6	0.0	0.0	0.0	14	0	0
1004 Gen Fund		212.9										
1007 I/A Rcpts		1,555.9										
Subtotal		1,768.8	1,529.8	0.3	232.1	6.6	0.0	0.0	0.0	14	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Paralegal II (03-0185) from Natural Resources to Address Workload Demands												
	Trin	84.1	84.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		84.1										
Transfer Paralegal II (03-0185) from Natural Resources to accommodate the workload and office demands.												
Transfer Attorney III (03-0199) from Natural Resources for Required Legal Expertise												
	Trin	131.3	131.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		131.3										
Transfer Attorney III (03-0199) from the Natural Resources component to keep pace with the required level of legal expertise needed within the section. The position is located in Anchorage.												
Department of Law attorney positions are partially exempt and flexibly-ranged positions. Attorneys I-VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
Subtotal		1,984.2	1,745.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Reverse Supervisory Unit Furlough Contract Terms												
	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										
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	26.6	26.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.6										
1007 I/A Rcpts		23.0										

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: Information and Project Support (2258)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$26.6												
FY2020 GGU HI from \$1432 to \$1530: \$9.4												
FY2020 GGU 3% COLA: \$17.2												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.6	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		1.6										
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.												
Totals		2,013.2	1,774.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2020 Governor (15610)
Component: Information and Project Support (2258)
RDU: Civil Division (35)

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
03-0016	Internet Specialist II	FT	A	GP	Anchorage	200	19K / L	12.0		81,645	3,286	0	46,380	131,311	0
03-0021	Law Office Assistant I	FT	A	GP	Anchorage	200	11J / K	12.0		45,864	1,846	0	34,157	81,867	0
03-0022	Law Office Manager I	FT	A	SS	Juneau	205	15C / D	12.0		59,764	0	0	39,246	99,010	0
03-0032	Administrative Assistant II	FT	A	SS	Anchorage	99	14L	12.0		63,336	0	0	40,466	103,802	0
03-0138	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		60,481	2,434	0	39,151	102,066	10,207
03-0143	Assoc Attorney II	FT	A	XE	Anchorage	N00	19J	12.0		78,660	0	0	45,557	124,217	0
03-0145	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		40,388	1,626	0	32,287	74,301	0
03-0149	Law Office Manager II	FT	A	SS	Anchorage	200	16A / B	12.0		56,566	0	0	38,153	94,719	0
03-0185	Paralegal II	FT	A	GP	Anchorage	200	16A / B	12.0		51,249	2,063	0	35,997	89,309	89,309
03-0199	Attorney III	FT	A	XE	Anchorage	N00	22C / D	12.0		85,531	0	0	47,904	133,435	0
03-0273	Paralegal II	FT	A	GP	Anchorage	200	16K / L	12.0		67,110	2,701	0	41,415	111,226	0
03-0277	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		39,887	1,605	0	32,116	73,608	0
03-0321	Assoc Attorney II	FT	A	XE	Anchorage	N00	19J	12.0		78,660	0	0	45,557	124,217	124,217
03-0333	Admin Operations Mgr I	FT	A	SS	Anchorage	99	22L / M	12.0		109,848	0	0	56,354	166,202	6,449
03-0398	Attorney VI	FT	A	XE	Anchorage	99	26O / P	12.0		148,302	0	0	68,402	216,704	75,846
03-1214	Administrative Assistant II	FT	A	GP	Anchorage	200	14J	12.0		55,524	2,235	0	37,457	95,216	0

	Total Positions	New	Deleted
Full Time Positions:	16	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	16	0	0

Total Component Months: 192.0

Total Salary Costs:	1,122,815
Total COLA:	17,796
Total Premium Pay:	0
Total Benefits:	680,599
Total Pre-Vacancy:	1,821,210
Minus Vacancy Adjustment of 2.58%:	(47,010)
Total Post-Vacancy:	1,774,200
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,774,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	306,028	298,128	16.80%
1007 Interagency Receipts	1,515,182	1,476,072	83.20%
Total PCN Funding:	1,821,210	1,774,200	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: Information and Project Support (2258)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		1.1	0.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			1.1	0.3
2006	Other Travel Costs	Travel cost transfers.	1.1	0.3

Line Item Detail (1676)
Department of Law
Services

Component: Information and Project Support (2258)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
3000	Services		536.0	232.1
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			536.0	232.1
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	168.4	14.0
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	0.1	0.2
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	1.0	1.0
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	75.9	22.3
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Enterprise Technology Services computer services.	1.7	1.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Enterprise Technology Services telecommunications services.	2.6	2.6
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.	2.1	2.1
3023	Inter-Agency Building Leases	Admin - Department-wide Leased office space managed by General Services.	12.4	12.4
3026	Inter-Agency Insurance	Admin - Department-wide RSA Administration, Risk Management.	0.1	0.1
3027	Inter-Agency Financial	Admin - Department-wide RSA Administration, Finance	0.2	0.2

Line Item Detail (1676)
Department of Law
Services

Component: Information and Project Support (2258)

Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	536.0	232.1
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	Chargeback (IRIS) RSA Law, Information services, project and management support.	271.5	175.5

Line Item Detail (1676)

**Department of Law
Commodities**

Component: Information and Project Support (2258)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		7.3	6.6
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			7.3	6.6
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	0.5	0.5
4022	Commodity Transfer	Commodity cost transfers.	6.8	6.1

Line Item Detail (1676)
Department of Law
Capital Outlay

Component: Information and Project Support (2258)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		0.5	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			0.5	0.0
5009	Capital Outlay Transfer	Capital cost transfers.	0.5	0.0

Revenue Detail (1681)
Department of Law

Component: Information and Project Support (2258)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5007 I/A Rcpts (1007 I/A Rcpts)			1,117.6	1,555.9
5301 Inter-Agency Receipts	Law - Dep. Attny General's Office (2205)	RSA Law, Deputy Attorney General's Office - timekeeping and project support across the Civil Division. Program code: CV03213590.	1,117.6	1,555.9

Inter-Agency Services (1682)
Department of Law

Component: Information and Project Support (2258)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				290.6	194.6
With Department of Administration				17.0	17.0
With Department of Law				273.6	177.6
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.	1.7	1.7	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Enterprise Technology Services telecommunications services.	2.6	2.6	
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.	2.1	2.1	
3023	Inter-Agency Building Leases	Admin - Department-wide Leased office space managed by General Services.	12.4	12.4	
3026	Inter-Agency Insurance	Admin - Department-wide RSA Administration, Risk Management.	0.1	0.1	
3027	Inter-Agency Financial	Admin - Department-wide RSA Administration, Finance Chargeback (IRIS)	0.2	0.2	
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164) RSA Law, Information services, project and management support.	271.5	175.5	