

State of Alaska
FY2021 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 for litigation, Alaska Public Records Act 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). The section also 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 case-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 2019

- Transparency and Records Retention: Responded to and advised and trained agencies on responding to APRA requests; advised agencies on the Open Meetings Act; 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 Alaska Public Records Act 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 Open Meetings Act issues.

Significant Changes in Results to be Delivered in FY2021

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>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	16	16	Annual Salaries	1,141,338
Part-time	0	0	COLA	6,218
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	689,344
			<i>Less 3.22% Vacancy Factor</i>	<i>(59,200)</i>
			Lump Sum Premium Pay	0
Totals	16	16	Total Personal Services	1,777,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	2	0	0	0	2
Admn OPS Mgr I	1	0	0	0	1
Associate Attorney I	0	0	1	0	1
Associate Attorney II	2	0	0	0	2
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	13	0	3	0	16

Component Detail All Funds
Department of Law

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	1,551.8	1,774.2	1,774.2	1,769.2	1,777.7	8.5	0.5%
72000 Travel	3.1	0.3	0.3	5.3	5.3	0.0	0.0%
73000 Services	996.0	232.1	232.1	232.1	232.1	0.0	0.0%
74000 Commodities	9.3	6.6	6.6	6.6	6.6	0.0	0.0%
75000 Capital Outlay	1.7	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	2,561.9	2,013.2	2,013.2	2,013.2	2,021.7	8.5	0.4%
Fund Sources:							
1004 Gen Fund (UGF)	128.8	431.9	431.9	431.9	433.0	1.1	0.3%
1007 I/A Rcpts (Other)	2,433.1	1,581.3	1,581.3	1,581.3	1,588.7	7.4	0.5%
Unrestricted General (UGF)	128.8	431.9	431.9	431.9	433.0	1.1	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,433.1	1,581.3	1,581.3	1,581.3	1,588.7	7.4	0.5%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	16	16	16	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee	ConfCom	2,013.2	1,774.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0
1004 Gen Fund		431.9										
1007 I/A Rcpts		1,581.3										
Subtotal		2,013.2	1,774.2	0.3	232.1	6.6	0.0	0.0	0.0	16	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Deputy Attorney General (03-0199) to the Office of the Attorney General for Required Legal Expertise	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer a full-time Deputy Attorney General (03-0199), range 28, located in Anchorage, from the Information and Project Support section to the Office of the Attorney General to keep pace with the required level of legal expertise needed within the office. The remaining staff within the Information and Project Support section are sufficient to cover the anticipated workload.												
Transfer Associate Attorney I (03-1246) from Natural Resources to Address Workload Demands	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer a full-time Associate Attorney I (03-1246), range 17, located in Juneau, from the Natural Resource section to the Information and Project Support office to accommodate workload demands within the office. The remaining staff within the Natural Resources section are sufficient to accommodate anticipated workload.												
Department of Law attorney positions are transferred as needed to align expertise with workload.												
Align Authority with Anticipated Expenditures	LIT	0.0	-5.0	5.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		2,013.2	1,769.2	5.3	232.1	6.6	0.0	0.0	0.0	16	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases	SalAdj	8.5	8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.1										
1007 I/A Rcpts		7.4										
FY2021 GGU Salary Increases: \$6.1												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$2.4												

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		
										PFT	PPT	NP
	Totals	2,021.7	1,777.7	5.3	232.1	6.6	0.0	0.0	0.0	16	0	0

Line Item Detail (1676)
Department of Law
Travel

Component: Information and Project Support (2258)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		3.1	5.3	5.3
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			3.1	5.3	5.3
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.	2.2	4.0	4.0
2006	Other Travel Costs	Travel cost transfers.	0.9	1.3	1.3

Line Item Detail (1676)
Department of Law
Services

Component: Information and Project Support (2258)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		996.0	232.1	232.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			996.0	232.1	232.1
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	101.2	11.2	11.2
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.	25.4	2.5	2.5
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	2.5	1.0	1.0
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	129.1	12.9	12.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology computer services.	31.3	3.1	3.1
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology telecommunications services.	2.4	2.4	2.4
3021	Inter-Agency Mail	Admin - Department-wide RSA Administration, Central Mail.	0.4	0.4	0.4
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.	7.5	2.1	2.1
3023	Inter-Agency Building Leases	Admin - Department-wide Leased office space managed by General Services.	69.3	12.4	12.4
3026	Inter-Agency Insurance	Admin - Department-wide RSA Administration, Risk Management.	0.3	0.1	0.1

Line Item Detail (1676)
Department of Law
Services

Component: Information and Project Support (2258)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3000 Services Detail Totals			996.0	232.1	232.1	
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	0.6	0.2	0.2
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164)	RSA Law, Information services, project and management support.	626.0	183.8	183.8

Line Item Detail (1676)
Department of Law
Commodities

Component: Information and Project Support (2258)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		9.3	6.6	6.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			9.3	6.6	6.6
4022	Commodity Transfer	Commodity cost transfers.	9.3	6.6	6.6

Line Item Detail (1676)

**Department of Law
Capital Outlay**

Component: Information and Project Support (2258)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		1.7	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			1.7	0.0	0.0
5009	Capital Outlay Transfer	Capital cost transfers.	1.7	0.0	0.0

Revenue Detail (1681)
Department of Law

Component: Information and Project Support (2258)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			2,433.1	1,581.3	1,588.7
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.	2,433.1	1,581.3	1,588.7

Inter-Agency Services (1682)
Department of Law

Component: Information and Project Support (2258)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				737.8	204.5	204.5
With Department of Administration				104.3	18.6	18.6
With Department of Law				633.5	185.9	185.9
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.	31.3	3.1	3.1	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology telecommunications services.	2.4	2.4	2.4	
3021	Inter-Agency Mail	Admin - Department-wide RSA Administration, Central Mail.	0.4	0.4	0.4	
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.	7.5	2.1	2.1	
3023	Inter-Agency Building Leases	Admin - Department-wide Leased office space managed by General Services.	69.3	12.4	12.4	
3026	Inter-Agency Insurance	Admin - Department-wide RSA Administration, Risk Management.	0.3	0.1	0.1	
3027	Inter-Agency Financial	Admin - Department-wide RSA Administration, Finance Chargeback (IRIS).	0.6	0.2	0.2	
3038	Inter-Agency Management/Consulting	Law - Administrative Services (2164) RSA Law, Information services, project and management support.	626.0	183.8	183.8	

Personal Services Expenditure Detail
Department of Law

Scenario: FY2021 Governor (16414)
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	19L	12.0		85,776	1,151	0	48,091	135,018	0
03-0021	Law Office Assistant I	FT	A	GP	Anchorage	200	11K	12.0		48,000	644	0	35,187	83,831	0
03-0022	Law Office Manager I	FT	A	SS	Juneau	205	15D / E	12.0		61,768	0	0	39,930	101,698	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	16G	12.0		63,264	849	0	40,401	104,514	10,451
03-0143	Associate Attorney II	FT	A	XE	Anchorage	N00	19J / K	12.0		80,258	0	0	46,102	126,360	0
03-0145	Office Assistant II	FT	A	GP	Anchorage	200	10G	12.0		41,832	561	0	33,080	75,473	0
03-0149	Law Office Manager II	FT	A	SS	Anchorage	200	16B / C	12.0		58,523	0	0	38,822	97,345	0
03-0185	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		54,533	732	0	37,419	92,684	92,684
03-0273	Paralegal II	FT	A	GP	Anchorage	200	16L	12.0		70,224	942	0	42,779	113,945	0
03-0277	Law Office Assistant I	FT	A	GP	Juneau	205	11C / D	12.0		42,335	568	0	33,252	76,155	0
03-0321	Associate Attorney II	FT	A	XE	Anchorage	N00	19J / K	12.0		80,897	0	0	46,321	127,218	127,218
03-0333	Admn OPS 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	26P	12.0		151,888	0	0	69,646	221,534	77,537
03-1214	Administrative Assistant II	FT	A	GP	Anchorage	200	14J / K	12.0		57,502	771	0	38,433	96,706	0
03-1246	Associate Attorney I	FT	A	XE	Juneau	N05	17F / J	12.0		71,354	0	0	43,061	114,415	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:	1,141,338
Total COLA:	6,218
Total Premium Pay:	0
Total Benefits:	689,344
Total Pre-Vacancy:	1,836,900
Minus Vacancy Adjustment of 3.22%:	(59,200)
Total Post-Vacancy:	1,777,700
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,777,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	314,339	304,208	17.11%
1007 Interagency Receipts	1,522,561	1,473,492	82.89%
Total PCN Funding:	1,836,900	1,777,700	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.

CIVIL DIVISION

Information and Project Support

