

**State of Alaska
FY2023 Governor's Operating Budget**

**Department of Law
Regulatory Affairs Public Advocacy
Component Budget Summary**

Component: Regulatory Affairs Public Advocacy

Contribution to Department's Mission

The Regulatory Affairs and Public Advocacy (RAPA) Section exercises the Attorney General's responsibility to represent the public interest in utility and pipeline matters before the Regulatory Commission of Alaska (RCA).

Core Services

- RAPA advocates for the public interest in matters before the RCA, paying particular attention to the interests of consumers who would not otherwise have an effective voice regarding the rates and services of regulated utilities and pipeline carriers operating in the state.

Major Component Accomplishments in 2021

RAPA helps ensure that utility and pipeline carrier tariff rates and service practices are just and reasonable. Approximately \$1.5 million in quantifiable consumer benefits can be tracked to RAPA advocacy in FY2021. This is based on the difference between the amounts that utilities requested in their revenue requirement proposals and the amounts that the RCA ultimately awarded to them. To achieve these results in FY2021, the department expended approximately \$2.39 million in RCA regulatory cost charge receipts, collected from utilities.

During FY2021, RAPA participated in over thirty dockets. RAPA's work includes filing testimony, participating in public hearings, filing comments in rulemakings, and completing stipulations to settle cases.

Example of an FY2021 docket where RAPA participated:

- Participation in Golden Heart Utilities rate case that resulted in approximately \$1.5 million reduction in the utilities' requested revenue requirement. The RCA's decision is currently on appeal.

RAPA also investigates and participates in RCA "rulemaking" dockets that affect utility and pipeline carrier practices or services on a statewide basis. For instance, RAPA continues to be involved in the implementation of regulations required by SB 123 (SLA 2021). SB 123 requires the creation of an Electric Reliability Organization to develop and implement reliability standards for the safe and efficient operation of an interconnected bulk-energy system. Currently, the only interconnected bulk-energy system implicated is the Railbelt electric grid that serves customers from Fairbanks to Homer.

Key Component Challenges

During the upcoming fiscal year, RAPA will continue to represent the public interest on behalf of the Attorney General in proceedings before the RCA. RAPA will investigate public utility and pipeline carrier proposals that come before the RCA, file testimony, litigate cases, and defend RAPA positions before the RCA and on appeal as appropriate.

One significant ongoing challenge facing RAPA is providing quality continuing education in public utility ratemaking for non-attorney professional analysts/expert witnesses.

Significant Changes in Results to be Delivered in FY2023

No significant changes are anticipated in the upcoming fiscal year.

Statutory and Regulatory Authority

AS 44.23.020(e)

Contact Information

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Regulatory Affairs Public Advocacy Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	10	10	Annual Salaries	1,010,147
Part-time	0	0	COLA	1,969
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	569,485
			<i>Less 2.69% Vacancy Factor</i>	(42,501)
			Lump Sum Premium Pay	0
Totals	10	10	Total Personal Services	1,539,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Attorney 4	1	0	0	0	1
Attorney 5	1	0	0	0	1
Attorney 6	1	0	0	0	1
Law Office Assistant 1	2	0	0	0	2
Public Aua 1	4	0	0	0	4
Public Aua 2	1	0	0	0	1
Totals	10	0	0	0	10

Component Detail All Funds
Department of Law

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (Excludes Janus) (35)

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	1,481.6	1,465.7	1,465.7	1,580.7	1,539.1	-41.6	-2.6%
72000 Travel	1.1	20.0	20.0	20.0	20.0	0.0	0.0%
73000 Services	902.1	1,429.3	1,429.3	1,314.3	1,314.3	0.0	0.0%
74000 Commodities	5.9	18.8	18.8	18.8	18.8	0.0	0.0%
75000 Capital Outlay	2.0	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	2,392.7	2,933.8	2,933.8	2,933.8	2,892.2	-41.6	-1.4%
Fund Sources:							
1004 Gen Fund (UGF)	1.6	458.1	458.1	458.1	456.0	-2.1	-0.5%
1141 RCA Rcpts (DGF)	2,391.1	2,475.7	2,475.7	2,475.7	2,436.2	-39.5	-1.6%
Unrestricted General (UGF)	1.6	458.1	458.1	458.1	456.0	-2.1	-0.5%
Designated General (DGF)	2,391.1	2,475.7	2,475.7	2,475.7	2,436.2	-39.5	-1.6%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	9	9	9	10	10	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: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (Excludes Janus) (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	2,933.8	1,465.7	20.0	1,429.3	18.8	0.0	0.0	0.0	9	0	0
1004 Gen Fund		458.1										
1141 RCA Rcpts		2,475.7										
Subtotal		2,933.8	1,465.7	20.0	1,429.3	18.8	0.0	0.0	0.0	9	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Add Attorney 4 for Regulatory and Public Advocacy Work												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Add Attorney 4 for regulatory and public advocacy work in the Regulatory and Public Advocacy component of the Civil Division.												
Transfer Authority from Services for Anticipated Personal Service Expenditures												
	LIT	0.0	115.0	0.0	-115.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the services line to the personal services line for anticipated personal services costs. The remaining services authority is anticipated to be sufficient to cover operating expenditures.												
Subtotal		2,933.8	1,580.7	20.0	1,314.3	18.8	0.0	0.0	0.0	10	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		2.0										
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$2.0												
FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.4										
1141 RCA Rcpts		5.4										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$5.8												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts		2.2										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.2												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (Excludes Janus) (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.1										
1141 RCA Rcpts		1.3										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.4												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-53.0	-53.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-2.6										
1141 RCA Rcpts		-50.4										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-53.0												
Totals		2,892.2	1,539.1	20.0	1,314.3	18.8	0.0	0.0	0.0	10	0	0

Line Item Detail (1676)
Department of Law
Travel

Component: Regulatory Affairs Public Advocacy (2764)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		1.1	20.0	20.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			1.1	20.0	20.0
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.	0.0	3.2	3.2
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	0.0	5.0	5.0
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	0.0	10.7	10.7
2006	Other Travel Costs	Travel cost transfers.	1.1	1.1	1.1

Line Item Detail (1676)
Department of Law
Services

Component: Regulatory Affairs Public Advocacy (2764)

Line Number	Line Name			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services			902.1	1,314.3	1,314.3
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				902.1	1,314.3	1,314.3
3000	Education Services	Conferences, training and memberships.		21.3	22.5	22.5
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.		116.4	200.0	200.0
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.		0.4	5.0	5.0
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).		696.1	1,010.1	1,010.1
3013	Inter-Agency Data Processing Operations Allocation	Law - Administrative Services (2164)	RSA Law, Information services, data processing investments and support.	2.2	2.4	2.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology computer services.	24.0	31.2	31.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	3.1	3.5	3.5
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	5.4	5.6	5.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	32.3	33.0	33.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	0.4	0.4	0.4
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance	0.4	0.5	0.5

Line Item Detail (1676)
Department of Law
Services

Component: Regulatory Affairs Public Advocacy (2764)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals			902.1	1,314.3	1,314.3
		Chargeback (IRIS).			
3028	Inter-Agency Americans with Disabilities Act Compliance	RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.1	0.1	0.1

Line Item Detail (1676)
Department of Law
Commodities

Component: Regulatory Affairs Public Advocacy (2764)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		5.9	18.8	18.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			5.9	18.8	18.8
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	0.2	2.6	2.6
4022	Commodity Transfer	Commodity cost transfers.	5.7	16.2	16.2

Line Item Detail (1676)

**Department of Law
Capital Outlay**

Component: Regulatory Affairs Public Advocacy (2764)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		2.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			2.0	0.0	0.0
5009	Capital Outlay Transfer	Capital cost transfers.	2.0	0.0	0.0

Revenue Detail (1681)
Department of Law

Component: Regulatory Affairs Public Advocacy (2764)

Revenue Type (OMB Fund Code)				FY2022	
Revenue Source	Component	Comment	FY2021 Actuals	Management Plan	FY2023 Governor
5141 RCA Rcpts (1141 RCA Rcpts)			2,391.1	2,475.7	2,436.2
5402 Regulatory Commission of Alaska Receipts		Regulatory Commission of Alaska - Expert technical support of Regulatory Affairs and Public Advocacy non-attorney professionals who provide accounting, engineering, economic and policy analysis for all types of regulated utilities and preparation of written testimony for hearings.	2,391.1	2,475.7	2,436.2

Inter-Agency Services (1682)
Department of Law

Component: Regulatory Affairs Public Advocacy (2764)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				67.8	76.6	76.6
With Department of Law				7.6	8.0	8.0
With Department of Administration				60.2	68.6	68.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3013	Inter-Agency Data Processing Operations Allocation	Law - Administrative Services (2164)	RSA Law, Information services, data processing investments and support.	2.2	2.4	2.4
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology computer services.	24.0	31.2	31.2
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	3.1	3.5	3.5
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	5.4	5.6	5.6
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	32.3	33.0	33.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	0.4	0.4	0.4
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	0.4	0.5	0.5

Personal Services Expenditure Detail
Department of Law

Scenario: FY2023 Governor (18673)
Component: Regulatory Affairs Public Advocacy (2764)
RDU: Civil Division (Excludes Janus) (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
03-0063	Law Office Assistant 1	FT	A	GP	Anchorage	200	11K / L	12.0		49,164	0	0	37,085	86,249	21,562
03-0103	Attorney 4	FT	A	XE	Anchorage	N00	24J	12.0		109,902	0	0	61,154	171,056	34,211
03-0108	Attorney 6	FT	A	XE	Anchorage	N00	26P / Q	12.0		149,262	0	0	75,650	224,912	0
03-0424	Public Aua 1	FT	A	GP	Anchorage	200	22K / L	12.0		105,341	0	0	58,000	163,341	0
03-0431	Attorney 5	FT	A	XE	Anchorage	N00	25F	12.0		114,426	0	0	62,838	177,264	0
08-6028	Public Aua 1	FT	A	GP	Anchorage	200	22N	12.0		114,407	0	0	61,375	175,782	0
08-6045	Public Aua 2	FT	A	SS	Anchorage	99	24Q	12.0		150,225	1,969	0	76,094	228,288	0
08-6071	Public Aua 1	FT	A	GP	Anchorage	200	22C / D	12.0		86,026	0	0	50,809	136,835	0
08-6073	Public Aua 1	FT	A	GP	Anchorage	200	22A / B	12.0		80,830	0	0	48,874	129,704	0
08-6079	Law Office Assistant 1	FT	A	GP	Anchorage	200	11L	12.0		50,564	0	0	37,606	88,170	26,451
													Total Salary Costs:	1,010,147	
													Total COLA:	1,969	
													Total Premium Pay:	0	
													Total Benefits:	569,485	
													Total Pre-Vacancy:	1,581,601	
													Minus Vacancy Adjustment of 2.69%:	(42,501)	
													Total Post-Vacancy:	1,539,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,539,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	82,224	80,015	5.20%
1141 RCA Receipts	1,499,377	1,459,085	94.80%
Total PCN Funding:	1,581,601	1,539,100	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

Regulatory Affairs and Public Advocacy

