

State of Alaska FY2023 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 in litigation, in responding to Alaska Public Records Act (APRA) requests, in conducting law enforcement and personnel investigations, and to comply with the State Records Management Act. The section recommends, customizes, 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, accounting, timekeeping, and reporting 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 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 reporting purposes.
- Designing and maintaining the department's Internet and intranet websites and publications.

Major Component Accomplishments in 2021

- 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 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 (1) to respond to and to advise and train agencies on responding to APRA requests, (2) to advise and train agencies on protecting privileged and confidential information, (3) to make e-Discovery and legal hold tools available and to assist with e-Discovery and the implementation of legal holds, (4) to operate and train employees on the division's matter-management system, and (5) to advise agencies on records retention and Open Meetings Act issues.

Significant Changes in Results to be Delivered in FY2023

No significant changes are anticipated in the next fiscal year.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
<p>Contact: Alan Birnbaum, Chief Assistant Attorney General Phone: (907) 269-5100 E-mail: alan.birnbaum@alaska.gov</p>

Information and Project Support 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	18	18	Annual Salaries	1,283,052
Part-time	0	0	COLA	4,240
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	827,269
			<i>Less 3.07% Vacancy Factor</i>	(64,861)
			Lump Sum Premium Pay	0
Totals	18	18	Total Personal Services	2,049,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	1	0	0	2
Administrative Assistant 3	1	0	0	0	1
Admn OPS Mgr 1	1	0	0	0	1
Associate Attorney 1	0	0	1	0	1
Associate Attorney 2	1	0	0	0	1
Attorney 4	1	0	0	0	1
Attorney 6	1	0	0	0	1
Internet Specialist 2	1	0	0	0	1
Law Office Assistant 1	3	0	1	0	4
Law Office Manager 1	1	0	0	0	1
Law Office Manager 2	1	0	0	0	1
Paralegal 2	3	0	0	0	3
Totals	15	1	2	0	18

Component Detail All Funds
Department of Law

Component: Information and Project Support (2258)
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	1,680.5	1,804.8	1,804.8	2,048.8	2,049.7	0.9	0.0%
72000 Travel	2.2	5.3	5.3	5.3	5.3	0.0	0.0%
73000 Services	411.0	154.1	154.1	154.1	104.1	-50.0	-32.4%
74000 Commodities	11.9	6.6	6.6	6.6	6.6	0.0	0.0%
75000 Capital Outlay	4.0	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	2,109.6	1,970.8	1,970.8	2,214.8	2,165.7	-49.1	-2.2%
Fund Sources:							
1004 Gen Fund (UGF)	47.1	519.4	519.4	519.4	457.6	-61.8	-11.9%
1007 I/A Rcpts (Other)	2,062.5	1,451.4	1,451.4	1,695.4	1,708.1	12.7	0.7%
Unrestricted General (UGF)	47.1	519.4	519.4	519.4	457.6	-61.8	-11.9%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	2,062.5	1,451.4	1,451.4	1,695.4	1,708.1	12.7	0.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	17	16	16	18	18	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 (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	1,970.8	1,804.8	5.3	154.1	6.6	0.0	0.0	0.0	16	0	0
1004 Gen Fund		519.4										
1007 I/A Rcpts		1,451.4										
Subtotal		1,970.8	1,804.8	5.3	154.1	6.6	0.0	0.0	0.0	16	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Transfer Two Support Positions from Torts and Workers' Compensation to Address Workload Demands												
	Trin	73.9	73.9	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1007 I/A Rcpts		73.9										
Transfer a full-time Associate Attorney 2 (03-0143), range 19, and a full-time Law Office Assistant 1 (03-0347), range 11, both located in Anchorage, from the Torts and Workers' Compensation component to the Information and Project Support component to accommodate workload demands. The remaining staff in Torts and Workers' Compensation are sufficient to cover the anticipated workload.												
Transfer Associate Attorney 2 (03-0321) from Torts and Workers' Compensation to Address Workload Demands												
	Trout	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 2 (03-0321), range 19, located in Anchorage, to the Torts and Workers' Compensation component from the Information and Project Support component to accommodate workload demands. The remaining staff in Information and Project Support are sufficient to cover the anticipated workload.												
Transfer Attorney 4 (03-0082) from Commercial and Fair Business for Required Legal Expertise												
	Trin	170.1	170.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		170.1										
Transfer one full-time Attorney 4 position (03-0082), range 24, located in Anchorage, from the Commercial and Fair Business component to the Information and Project Support component to keep pace with the required level of legal expertise needed within the office. The remaining staff in Commercial and Fair Business are sufficient to accommodate anticipated workload.												
Subtotal		2,214.8	2,048.8	5.3	154.1	6.6	0.0	0.0	0.0	18	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 Salary and Benefit Adjustments												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$0.9												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: Information and Project Support (2258)
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 Executive Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.8										
1007 I/A Rcpts		6.6										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$7.4												
FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes												
	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		4.9										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$6.8												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.3										
1007 I/A Rcpts		1.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.5												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-65.7	-65.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-13.1										
1007 I/A Rcpts		-52.6										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-65.7												
Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-52.6										
1007 I/A Rcpts		52.6										
Remove one-time UGF subsidy for rate agency assigned in SB55 fiscal note (Ch 9 SLA 2021).												
Transfer Authority to Personal Services for Anticipated Expenditures												
	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority to the personal services line from the services line for anticipated costs. The remaining services authority is anticipated to be sufficient to cover operating expenditures.												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Law

Component: Information and Project Support (2258)

RDU: Civil Division (Excludes Janus) (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	2,165.7	2,049.7	5.3	104.1	6.6	0.0	0.0	0.0	18	0	0

Line Item Detail (1676)
Department of Law
Travel

Component: Information and Project Support (2258)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		2.2	5.3	5.3
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			2.2	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.	0.0	3.3	3.3
2006	Other Travel Costs	Travel cost transfers.	2.2	2.0	2.0

Line Item Detail (1676)
Department of Law
Services

Component: Information and Project Support (2258)

Line Number	Line Name			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services			411.0	154.1	104.1
Object Class	Servicing Agency	Explanation		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				411.0	154.1	104.1
3000	Education Services	Conferences, training and memberships.		0.7	0.7	0.7
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.		69.8	1.7	1.7
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.		38.0	2.5	2.5
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).		161.5	8.2	0.0
3013	Inter-Agency Data Processing Operations Allocation	Law - Administrative Services (2164)	RSA Law, Information services, data processing investments and support.	2.6	2.6	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology computer services.	27.9	27.9	7.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	3.6	3.6	3.6
3021	Inter-Agency Mail	Admin - Department-wide	RSA Administration, Central Mail.	0.3	0.3	0.3
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	6.3	6.3	6.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	99.2	99.2	80.0

Line Item Detail (1676)
Department of Law
Services

Component: Information and Project Support (2258)

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000 Services Detail Totals				411.0	154.1	104.1
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	0.5	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	0.5	0.5	0.5
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: Information and Project Support (2258)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		11.9	6.6	6.6
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			11.9	6.6	6.6
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	0.4	0.4	0.4
4022	Commodity Transfer	Commodity cost transfers.	11.5	6.2	6.2

Line Item Detail (1676)
Department of Law
Capital Outlay

Component: Information and Project Support (2258)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000	Capital Outlay		4.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5000 Capital Outlay Detail Totals			4.0	0.0	0.0
5009	Capital Outlay Transfer	Capital cost transfers.	4.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			2,062.5	1,695.4	1,708.1
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.	2,062.5	1,695.4	1,708.1

Inter-Agency Services (1682)
Department of Law

Component: Information and Project Support (2258)

			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
Component Totals			140.9	140.9	99.1	
With Department of Law			8.9	8.9	6.3	
With Department of Administration			132.0	132.0	92.8	
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.	2.6	2.6	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology computer services.	27.9	27.9	7.9
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	3.6	3.6	3.6
3021	Inter-Agency Mail	Admin - Department-wide	RSA Administration, Central Mail.	0.3	0.3	0.3
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	6.3	6.3	6.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	99.2	99.2	80.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	0.5	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	0.5	0.5	0.5

Personal Services Expenditure Detail
Department of Law

Scenario: FY2023 Governor (18673)
Component: Information and Project Support (2258)
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
03-0016	Internet Specialist 2	FT	A	GP	Anchorage	200	19M	12.0		90,344	0	0	52,416	142,760	0
03-0021	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B / C	12.0		39,676	0	0	33,553	73,229	0
03-0022	Law Office Manager 1	FT	A	SS	Anchorage	200	15J / K	12.0		66,846	917	0	45,268	113,031	0
03-0032	Administrative Assistant 3	FT	A	SS	Anchorage	600	15M / N	12.0		72,437	994	0	47,350	120,781	120,781
03-0052	Administrative Assistant 2	FT	A	GP	Fairbanks	203	14A / B	12.0		47,830	0	0	36,588	84,418	0
03-0082	Attorney 4	FT	A	XE	Anchorage	N00	24C / D	12.0		97,861	0	0	56,671	154,532	0
03-0138	Paralegal 2	FT	A	GP	Anchorage	200	16J	12.0		67,197	0	0	43,799	110,996	11,100
03-0143	Associate Attorney 2	FT	A	XE	Anchorage	N00	19K / L	12.0		82,863	0	0	51,087	133,950	0
03-0145	Law Office Assistant 1	FT	A	GP	Anchorage	200	11D / E	12.0		41,789	0	0	34,339	76,128	0
03-0149	Law Office Manager 2	FT	A	SS	Anchorage	200	16F	12.0		68,078	934	0	45,727	114,739	0
03-0185	Paralegal 2	FT	A	GP	Anchorage	200	16B / C	12.0		54,321	0	0	39,005	93,326	93,326
03-0273	Paralegal 2	FT	A	GP	Anchorage	200	16M	12.0		73,964	0	0	46,318	120,282	0
03-0277	Law Office Assistant 1	FT	A	GP	Juneau	205	11E / F	12.0		46,003	0	0	35,908	81,911	0
03-0333	Admn OPS Mgr 1	FT	A	SS	Anchorage	200	22F	12.0		101,650	1,395	0	58,226	161,271	16,127
03-0347	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B / C	12.0		39,865	0	0	33,623	73,488	0
03-0398	Attorney 6	FT	A	XE	Anchorage	99	26Q / R	12.0		158,096	0	0	78,398	236,494	35,474
03-1214	Administrative Assistant 2	FT	A	GP	Anchorage	200	14K / L	12.0		60,561	0	0	41,328	101,889	101,889
03-1246	Associate Attorney 1	FT	A	XE	Juneau	N05	17J / K	12.0		73,671	0	0	47,665	121,336	0

Total Positions:	18	0	0										Total Salary Costs:	1,283,052	
Full Time Positions:	18	0	0										Total COLA:	4,240	
Part Time Positions:	0	0	0										Total Premium Pay:	0	
Non Permanent Positions:	0	0	0										Total Benefits:	827,269	
Positions in Component:	18	0	0										Total Pre-Vacancy:	2,114,561	
													Minus Vacancy Adjustment of 3.07%:	(64,861)	
													Total Post-Vacancy:	2,049,700	
Total Component Months:	216.0												Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	2,049,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	378,697	367,081	17.91%
1007 Interagency Receipts	1,735,864	1,682,619	82.09%
Total PCN Funding:	2,114,561	2,049,700	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

