

State of Alaska
FY2024 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 2022

- Transparency and Records Retention: Responded to and advised and trained agencies on responding to Access to Public Records Act (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 FY2024

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>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	18	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	18	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0

Component Detail All Funds
Department of Law

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

Non-Formula Component

	FY2022 Actuals	FY2023 Conference Committee	FY2023 Authorized	FY2023 Management Plan	FY2024 Governor	FY2023 Management Plan vs FY2024 Governor	
71000 Personal Services	1,466.7	2,074.3	2,189.7	2,186.0	0.0	-2,186.0	-100.0%
72000 Travel	0.8	5.3	5.3	9.0	0.0	-9.0	-100.0%
73000 Services	192.4	104.1	104.1	104.1	0.0	-104.1	-100.0%
74000 Commodities	6.7	6.6	6.6	6.6	0.0	-6.6	-100.0%
75000 Capital Outlay	0.0	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	1,666.6	2,190.3	2,305.7	2,305.7	0.0	-2,305.7	-100.0%
Fund Sources:							
1004 Gen Fund (UGF)	31.4	462.9	578.3	578.3	0.0	-578.3	-100.0%
1007 I/A Rcpts (Other)	1,635.2	1,727.4	1,727.4	1,727.4	0.0	-1,727.4	-100.0%
Unrestricted General (UGF)	31.4	462.9	578.3	578.3	0.0	-578.3	-100.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,635.2	1,727.4	1,727.4	1,727.4	0.0	-1,727.4	-100.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	18	18	18	18	0	-18	-100.0%
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 FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	2,190.3	2,074.3	5.3	104.1	6.6	0.0	0.0	0.0	18	0	0
1004 Gen Fund		462.9										
1007 I/A Rcpts		1,727.4										
FY2023 Exempt 5% COLA												
	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		27.8										
FY2023 Exempt 5% COLA: \$27.8												
FY2023 15% Attorney and Administrative Law Judge COLA												
	SalAdj	87.6	87.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.6										
FY2023 15% Attorney and Administrative Law Judge COLA: \$87.6												
Subtotal		2,305.7	2,189.7	5.3	104.1	6.6	0.0	0.0	0.0	18	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Transfer Authority from Personal Services for Anticipated Travel Expenditures												
	LIT	0.0	-3.7	3.7	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the personal services line to the travel line for anticipated costs. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.												
Subtotal		2,305.7	2,186.0	9.0	104.1	6.6	0.0	0.0	0.0	18	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer 18 Personnel and Associated Costs to Legal Support Services for Restructuring Purposes												
	Trout	-2,342.3	-2,222.6	-9.0	-104.1	-6.6	0.0	0.0	0.0	-18	0	0
1004 Gen Fund		-587.0										
1007 I/A Rcpts		-1,755.3										
Transfer two attorney positions and 16 support staff positions to Legal Support Services from Information and Project Support in order to leverage legal expertise and support in related areas of legal work under a streamlined organizational structure in the Civil Division.												
As part of a broader restructuring of the Civil Division within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the 18 positions and associated activities are transferred to the new Legal Support Services component from the current Information and Project Support component.												

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	
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		6.7										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$7.6												
FY2024 PERS Rate Adjustment												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.9										
1007 I/A Rcpts		3.2										
FY2024 PERS rate adjustment to 25.10%: \$4.1												
FY2024 Salary and Health Insurance Increases												
	SalAdj	24.9	24.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.9										
1007 I/A Rcpts		18.0										
FY2024 Salary and Health Insurance Increases: \$24.9FY2024 GGU cost of living increase 2.5%: \$15.1												
FY2024 SU cost of living increase 1%: \$4.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$5.0												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.6												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail (1676)
Department of Law
Travel

Component: Information and Project Support (2258)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000	Travel		0.8	9.0	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
2000 Travel Detail Totals			0.8	9.0	0.0
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	8.0	0.0
2006	Other Travel Costs	Travel cost transfers.	0.8	1.0	0.0

Line Item Detail (1676)
Department of Law
Services

Component: Information and Project Support (2258)

Line Number	Line Name			FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000	Services			192.4	104.1	0.0
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				192.4	104.1	0.0
3000	Education Services	Conferences, training and memberships.		0.7	0.7	0.0
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.		60.6	60.6	0.0
3004	Telecommunications	Local telephone service, long distance charges and cellular phone services paid to third-party telephone utilities.		22.9	22.9	0.0
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).		97.4	8.4	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology computer services.		0.0	0.1	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA Administration, Office of Information Technology telecommunications services.		0.0	0.1	0.0
3021	Inter-Agency Mail	Admin - Department-wide RSA Administration, Central Mail.		7.6	7.6	0.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164) RSA Law, Human Resources position.		0.0	0.1	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide Leased office space managed by General Services.		0.0	0.1	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide Leased office space managed by General Services.		2.4	2.4	0.0

Line Item Detail (1676)
Department of Law
Services

Component: Information and Project Support (2258)

Object Class		Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3000 Services Detail Totals				192.4	104.1	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	0.0	0.1	0.0
3027	Inter-Agency Financial		RSA Administration, Finance Chargeback (IRIS).	0.8	0.8	0.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	0.0	0.1	0.0
3028	Inter-Agency Americans with Disabilities Act Compliance		RSA Administration - Division of Personnel and Labor Relations, Americans with Disabilities Act.	0.0	0.1	0.0

Line Item Detail (1676)
Department of Law
Commodities

Component: Information and Project Support (2258)

Line Number	Line Name		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000	Commodities		6.7	6.6	0.0
Object Class	Servicing Agency	Explanation	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
4000 Commodities Detail Totals			6.7	6.6	0.0
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	0.0	0.1	0.0
4022	Commodity Transfer	Commodity cost transfers.	6.7	6.5	0.0

Revenue Detail (1681)
Department of Law

Component: Information and Project Support (2258)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			1,635.2	1,727.4	0.0
5301 Inter-Agency Receipts		Miscellaneous	0.0	0.1	0.0
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.	1,635.2	1,727.3	0.0

Inter-Agency Services (1682)
Department of Law

Component: Information and Project Support (2258)

				FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
Component Totals				10.0	10.6	0.0
With Department of Administration				7.6	8.1	0.0
With Department of Law				0.0	0.1	0.0
With Department of Transportation/Public Facilities				2.4	2.4	0.0
Object Class	Servicing Agency	Explanation		FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology computer services.	0.0	0.1	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA Administration, Office of Information Technology telecommunications services.	0.0	0.1	0.0
3021	Inter-Agency Mail	Admin - Department-wide	RSA Administration, Central Mail.	7.6	7.6	0.0
3022	Inter-Agency Human Resources	Law - Administrative Services (2164)	RSA Law, Human Resources position.	0.0	0.1	0.0
3023	Inter-Agency Building Leases	Admin - Department-wide	Leased office space managed by General Services.	0.0	0.1	0.0
3023	Inter-Agency Building Leases	Trans - Department-wide	Leased office space managed by General Services.	2.4	2.4	0.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA Administration, Risk Management.	0.0	0.1	0.0
3027	Inter-Agency Financial	Admin - Department-wide	RSA Administration, Finance Chargeback (IRIS).	0.0	0.1	0.0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2024 Governor (19867)
Component: Information and Project Support (2258)
RDU: Civil Division (35)

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.