

State of Alaska FY2013 Governor's Operating Budget

Department of Law Legislation/Regulations Component Budget Summary

Component: Legislation/Regulations**Contribution to Department's Mission**

The Legislation and Regulations Section provides legal advice and assures compliance with legal standards regarding legislation and regulations that implement executive branch policy directives.

Core Services

- The Legislation and Regulations Section drafts and edits legislation on behalf of the governor for introduction in the legislature, tracks and reviews all legislation for legal issues before the governor acts on it, and reviews virtually all regulations adopted by the executive branch for compliance with legal requirements. The section assists the governor's office in seeking passage of legislation introduced at the request of the governor.
- The section coordinates responses to legal questions and requests for information from legislators to the Department of Law. The section provides training on regulations and legislative matters to all state agencies and to assistant attorneys general. The section prepares the Drafting Manual for Administrative Regulations. The section frequently provides advice to state agencies regarding legal requirements for legislation, regulations, public records, and the Open Meetings Act.
- The regulations attorney serves as the executive branch representative to the National Conference of Commissioners on Uniform State Laws, which formulates model legislation on issues of nationwide concern.

Key Component Challenges

The Legislation and Regulations Section will be facing an increased demand for its services with the implementation of most major program and policy changes; including cost containment and increasing efficiency and effectiveness in the provision of state services that requires timely changes to statutes, regulations, or a combination of both. To defend any legal challenges successfully and to implement those program and policy changes in a timely manner, precise and clear regulations and statutes are essential. This section plays a crucial role in ensuring that regulations and proposed legislation meet strict legal standards. The section sees a significant increase in regulations projects and proposed legislation and an increased burden to meet the requests of state agencies with timeliness and accuracy.

A major segment of regulations to be reviewed will be to implement important policy directives to encourage development of the state's natural resources and other economic development initiatives and to control costs attributable to the Department of Health and Social Services' programs. Businesses require a stable and predictable regulatory environment for planning investments and operational purposes. The section provides training regarding regulations and the editing of regulations to state agencies to further this goal. The section's resources are finite and its capacity to meet the increased demands of state agencies for these services will require careful management.

Significant Changes in Results to be Delivered in FY2013

The section anticipates a substantial number of regulations consultations to address new statutes concerning oil and gas taxation, the gas line, protection of personal information and data in state records, and other priority matters.

Major Component Accomplishments in 2011

The Legislation and Regulations section conducted legal review of over 1,431 pages of regulations during FY 2011.

During FY 2011, the section conducted regulation training classes in Juneau and Anchorage. Over 150 state employees attended. The classes were the largest in state history. In December 2010, the section conducted legislative training classes in Juneau and Anchorage on legislative procedures.

In FY 2011, the section prepared and distributed to department of law office assistants and attorneys Legislation

Drafting Guides containing typing, formatting, style, and drafting technique information for preparation of legislation projects. The section also conducted classes for the Department of Law office assistants in typing and other procedures for the governor's consideration.

In October 2010, the section conducted training on regulation process for over 25 employees at Alaska Housing Finance Cooperation.

The section coordinated and assisted with 69 legislation projects for the 2011 regular and special sessions. Below is a list of just some of the important work the department participated in through its oversight of the regulatory process:

- **Alaska Performance Scholarship:** Several regulations projects were reviewed to establish standards and oversight for the Alaska Performance Scholarship program. The regulations were needed on an expedited basis to be sure that the program's administration stayed on target.
- **Energy, Taxation:** The Department of Law assisted the Department of Revenue in updating its production tax regulations to address facility production tax, facility sharing, and lease arrangements. The goal of the project was to facilitate oil and gas development in the state.
- **Banking, loans, housing:** The Department of Commerce, Community, and Economic Development developed regulations to respond to issues raised in mortgage lending practices. These regulations help ensure that Alaska stays competitive in the mortgage lending market.
- **Insurance:** The director of insurance adopted regulations to set standards for insurance companies in investing to help ensure financial safety for payment of claims of the insured.
- **Protection of Children:** The Department of Health and Social services updated its standards for foster care, subsidized adoptions and guardianships, and child placement agencies to ensure that Alaska's abused and neglected children receive appropriate services and support.

In the spring of 2011, the section coordinated preparation of and performed final editing of approximately 40 bill reviews for the governor.

Statutory and Regulatory Authority

AS 44.23.020

AS 44.23.040

AS 44.62.060

AS 44.62.125

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Legislation/Regulations Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	768.3	808.4	813.1
72000 Travel	9.7	3.3	3.3
73000 Services	95.9	70.6	70.6
74000 Commodities	16.0	15.8	15.8
75000 Capital Outlay	8.2	6.5	6.5
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	898.1	904.6	909.3
Funding Sources:			
1004 General Fund Receipts	698.5	689.6	690.6
1007 Inter-Agency Receipts	199.6	215.0	218.7
Funding Totals	898.1	904.6	909.3

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	199.6	215.0	218.7
Restricted Total		199.6	215.0	218.7
Total Estimated Revenues		199.6	215.0	218.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2012 Management Plan	689.6	0.0	215.0	0.0	904.6
Adjustments which will continue current level of service:					
-Transfer Authority to Commercial and Fair Business to Comply with Vacancy Factor Guidelines	-17.2	0.0	0.0	0.0	-17.2
-FY2013 Salary Increases	13.5	0.0	2.8	0.0	16.3
-FY2013 Health Insurance Increases	4.7	0.0	0.9	0.0	5.6
FY2013 Governor	690.6	0.0	218.7	0.0	909.3

Legislation/Regulations Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	6	6	Annual Salaries	543,012
Part-time	0	0	COLA	13,001
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	282,219
			<i>Less 3.00% Vacancy Factor</i>	(25,132)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	813,100

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney II	0	0	2	0	2
Attorney IV	0	0	2	0	2
Attorney VI	0	0	1	0	1
Law Office Assistant I	0	0	1	0	1
Totals	0	0	6	0	6

Component Detail All Funds
Department of Law

Component: Legislation/Regulations (2209)
RDU: Civil Division (35)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	768.3	808.4	808.4	808.4	813.1	4.7	0.6%
72000 Travel	9.7	3.3	3.3	3.3	3.3	0.0	0.0%
73000 Services	95.9	70.6	70.6	70.6	70.6	0.0	0.0%
74000 Commodities	16.0	15.8	15.8	15.8	15.8	0.0	0.0%
75000 Capital Outlay	8.2	6.5	6.5	6.5	6.5	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	898.1	904.6	904.6	904.6	909.3	4.7	0.5%
Fund Sources:							
1004 Gen Fund (UGF)	698.5	689.6	689.6	689.6	690.6	1.0	0.1%
1007 I/A Rcpts (Other)	199.6	215.0	215.0	215.0	218.7	3.7	1.7%
Unrestricted General (UGF)	698.5	689.6	689.6	689.6	690.6	1.0	0.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	199.6	215.0	215.0	215.0	218.7	3.7	1.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	6	6	6	6	6	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: Legislation/Regulations (2209)

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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		904.6	808.4	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
1004 Gen Fund		689.6										
1007 I/A Rcpts		215.0										
Subtotal		904.6	808.4	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		904.6	808.4	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Transfer Authority to Commercial and Fair Business to Comply with Vacancy Factor Guidelines												
Trout		-17.2	-17.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.2										
Transfer funds from Legislation/Regulations to Commercial and Fair Business for personal services vacancy factor adjustments.												
FY2013 Salary Increases												
SalAdj		16.3	16.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.5										
1007 I/A Rcpts		2.8										
FY2013 Salary Increases: \$16.3												
FY2013 Health Insurance Increases												
SalAdj		5.6	5.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.7										
1007 I/A Rcpts		0.9										
FY2013 Health Insurance Increases: \$5.6												
Totals		909.3	813.1	3.3	70.6	15.8	6.5	0.0	0.0	6	0	0

Department of Law

Scenario: FY2013 Governor (9494)
Component: Legislation/Regulations (2209)
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	GF Amount
03-0056	Attorney VI	FT	A	XE	Juneau	NAA	26O	12.0		138,600	3,562	0	62,008	204,170	204,170
03-0146	Assoc Attorney II	FT	A	XE	Juneau	NAA	19J	12.0		74,112	1,996	0	41,625	117,733	117,733
03-0290	Assoc Attorney II	FT	A	XE	Juneau	NAA	19N	12.0		85,872	2,312	0	45,697	133,881	133,881
03-0296	Law Office Assistant I	FT	A	GP	Juneau	205	11L	12.0		48,792	0	0	33,507	82,299	82,299
03-0302	Attorney IV	FT	A	XE	Juneau	NAA	24A	12.0		84,156	2,266	0	45,103	131,525	131,525
03-0345	Attorney IV	FT	A	XE	Juneau	NAA	24L	12.0		111,480	2,865	0	54,279	168,624	0
													Total Salary Costs:	543,012	
													Total COLA:	13,001	
													Total Premium Pay::	0	
													Total Benefits:	282,219	
													Total Pre-Vacancy:	838,232	
													Minus Vacancy Adjustment of 3.00%:	(25,132)	
													Total Post-Vacancy:	813,100	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	813,100	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	669,608	649,532	79.88%
1007 Inter-Agency Receipts	168,624	163,568	20.12%
Total PCN Funding:	838,232	813,100	100.00%

Line Item Detail
Department of Law
Travel

Component: Legislation/Regulations (2209)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		9.7	3.3	3.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			9.7	3.3	3.3
72110	Employee Travel (Instate)	Attorney travel to provide training on regulations matters to state agencies and legal staff.	9.7	3.3	3.3

Line Item Detail
Department of Law
Services

Component: Legislation/Regulations (2209)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		95.9	70.6	70.6
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			95.9	70.6	70.6
73025	Education Services	Conferences, training, memberships	3.3	3.3	3.3
73050	Financial Services	Administrative Services RSA Law, Timekeeping Administration	6.3	2.1	2.1
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	4.2	4.2	4.2
73650	Struc/Infstruct/Land	Rentals/Leases - records and evidence storage.	1.0	1.0	1.0
73675	Equipment/Machinery	Rentals/Leases and Repairs/Maintenance of office equipment - copiers & postage meters.	2.0	2.0	2.0
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	1.0	1.0	0.0
73805	IT-Non-Telecommunication	Law - Administration and Support RSA Law, Administration and Information Services & Procurement support.	13.1	8.8	10.7
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	3.1	3.1	2.9
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	6.7	6.7	6.7
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	0.3	0.3	0.3
73811	Building Leases	Admin - Leases RSA Administration, GS&S - Leased Office Space - AG's Offices.	54.5	37.7	35.7
73814	Insurance	Admin - Risk Management RSA Administration, Risk Management	0.1	0.1	1.4
73815	Financial	Admin - Finance RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.2	0.2	0.2

Line Item Detail
Department of Law
Services

Component: Legislation/Regulations (2209)

RDU: Civil Division (35)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			95.9	70.6	70.6
73816 ADA Compliance	Labor - Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	0.1	0.1	0.1

Line Item Detail
Department of Law
Commodities

Component: Legislation/Regulations (2209)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		16.0	15.8	15.8
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			16.0	15.8	15.8
74200	Business	Library materials including Alaska Statutes, Alaska Code, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies; computer supplies - desktop refresh, non-capital.	16.0	15.8	15.8

Line Item Detail
Department of Law
Capital Outlay

Component: Legislation/Regulations (2209)
RDU: Civil Division (35)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		8.2	6.5	6.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			8.2	6.5	6.5
75830	Info Technology	Computer equipment, printers and modems.	8.2	6.5	6.5

Restricted Revenue Detail
Department of Law

Component: Legislation/Regulations (2209)
RDU: Civil Division (35)

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				199.6	215.0	218.7
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts		03207751	11100	199.6	215.0	218.7
	The combination of agreements provides legal services for regulation review to most state agencies. Individual agency amounts vary from year to year depending on the volume of regulations projects.						

Inter-Agency Services
Department of Law

Component: Legislation/Regulations (2209)
RDU: Civil Division (35)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73050	Financial Services	RSA Law, Timekeeping Administration	Intra-dept	Administrative Services	6.3	2.1	2.1
				73050 Financial Services subtotal:	6.3	2.1	2.1
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support.	Intra-dept	Law - Administration and Support	13.1	8.8	10.7
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	3.1	3.1	2.9
				73805 IT-Non-Telecommunication subtotal:	16.2	11.9	13.6
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	6.7	6.7	6.7
				73806 IT-Telecommunication subtotal:	6.7	6.7	6.7
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.3	0.3	0.3
				73809 Mail subtotal:	0.3	0.3	0.3
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	54.5	37.7	35.7
				73811 Building Leases subtotal:	54.5	37.7	35.7
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.1	0.1	1.4
				73814 Insurance subtotal:	0.1	0.1	1.4
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.2	0.2	0.2
				73815 Financial subtotal:	0.2	0.2	0.2
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.1	0.1	0.1
				73816 ADA Compliance subtotal:	0.1	0.1	0.1
				Legislation/Regulations total:	84.4	59.1	60.1
				Grand Total:	84.4	59.1	60.1