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Internal Service Fund

Proposed Rates

FY2025

Internal Service Fund Rate Review Committee Meeting  
Utah Attorney General's Office  
September 14, 2023  
10:00 a.m.  
Copper Room, East Senate Building

## AGENDA

1. Welcome by Duncan Evans, GOPB, Chair of AG ISF Rate Review Committee
2. Introduction of Committee
  - a. Duncan Evans, GOPB
  - b. Todd Adams, DNR
  - c. Marvin Dodge, DGO
  - d. Shara Hillier, UDOT
  - e. Brian Shuppy, USHE
  - f. Scott Smith, USTC
  - g. Nate Winters, DHS
3. Introduction of AGO staff
  - a. Scott Mecham, Director Finance & Administration
  - b. Giles Gopez, Financial Manager
  - c. David Kindlespire, Financial Analyst
4. Presentation by AGO staff
  - a. Proposed rates for FY25 and methodology used to calculate rates
  - b. Budgetary impact on client agencies
5. Discussion
  - a. Committee
  - b. Public
6. Committee Action
7. Adjourn

### Attorney General Legal Services Internal Service Fund Rate Proposal for FY2025

PERSONNEL AND OVERHEAD EXPENSES				O/H Rate
	Salaries	Benefits	TOTAL	10.9%
FY25 Base P/S - Attorneys	33,048,276	14,611,213	47,659,489	
FY25 Base O/H - Attorneys			5,199,641	
FY25 Base Total - Attorneys			52,859,130	
FY25 Base P/S - Paralegals	4,464,849	2,488,152	6,953,001	
FY25 Base O/H - Paralegals			758,571	
FY25 Base Total - Paralegals			7,711,572	
FY25 Base P/S - Secretaries/Support	3,818,115	1,706,988	5,525,103	
FY25 Base O/H - Secretaries/Support			602,788	
FY25 Base Total - Secretaries/Support			6,127,890	
Total P/S Attorneys, Paralegals, Support	41,331,240	18,806,353	60,137,593	
Total Overhead			6,561,000	
TOTAL P/S and Overhead			66,698,593	

REVENUE ESTIMATE				
Attorney	FTE #	Total hrs	Current Rate	Revenue
Officed	127.12	203,392	161	\$ 32,746,112
Co-located	104.92	167,872	156	\$ 26,188,032
Paralegal	FTE #	Total hrs	Current Rate	Revenue
Officed	40.43	64,688	76	\$ 4,916,288
Co-located	20.21	32,336	73	\$ 2,360,528
Secretaries and Support Staff	FTE #			
Officed & Co-located	50.50			
Total FTE	343.18			
		Total Revenue		66,210,960
		Total Est Exp		66,698,593
		Exp > Revenue		487,633

*Estimated difference should be within \$500,000*

COMPENSATION & OPERATIONAL COST INCREASES					
Rate Hearing Items	Total Amount	ISF based %	ISF Rate Impact	O-Atty CL-Atty O-Para CL-Para	
				Hrs Distrib %	43% 36% 14% 7%
Item Name				Weighted %	14% 10% -46% -48%
Compensation increase of 3.5%	1,446,593	100%	1,446,593	\$3.52	\$ 3.41 \$1.66 \$ 1.59
Health insurance increase of 7.2%	380,100	100%	380,100	\$0.92	\$ 0.90 \$0.44 \$ 0.42
Dental insurance increase of 0.9%	2,029	100%	2,029	\$0.92	\$ 0.90 \$0.44 \$ 0.42
			-	\$0.00	\$ 0.00 \$0.00 \$ 0.00
		Total of Items	1,828,722	\$5.37	\$ 5.20 \$2.54 \$ 2.44

PROPOSED RATES					
Classification	Current Rates	Rate Hearing	Session Impacts	Rate Increase	New Rate
Officed Attorney	161	\$ 5.00	-	\$ 5.00	166
Co-located Attorney	156	\$ 5.00	-	\$ 5.00	161
Officed Paralegal	76	\$ 2.00	-	\$ 2.00	78
Co-located Paralegal	73	\$ 2.00	-	\$ 2.00	75
Investigator officed at AGO	At cost				At cost
Investigator co-located	At cost				At cost

TOTALS	
Total Base Expenses	\$ 66,698,593
Total Expense Increases	1,828,722
Total Estimated Expenses	68,527,315
Total Estimated Revenue	\$ 68,261,328
Exp > Revenue	(265,987)

*Estimated difference should be within \$500,000*

Client Agency	Total FTE	Office Atty	Co-Loc Atty	Office Para	Co-Loc Para	Avg Atty Hrs	Avg Para Hrs	Atty Rate Incr	Para Rate Incr	Impact of Rate Increases	Approp Unit
Agriculture & Food	3.00		3.00			1,623.01	1,069.19	\$5.00	\$2.00	\$24,345.11	SAA
Alcoholic Beverage Services	1.50	1.00		0.50		1,511.57	1,566.89	\$5.00	\$2.00	\$9,124.76	VFA
Auditor	0.25	0.25				1,511.57	1,566.89	\$5.00	\$2.00	\$1,889.47	EBA
Board of Pardons & Parole	0.51	0.50		0.01		1,511.57	1,566.89	\$5.00	\$2.00	\$3,810.27	MTA
Capital Preservation Board	0.06		0.05		0.01	1,511.57	1,566.89	\$5.00	\$2.00	\$409.23	2020
Colorado River Authority	0.80		0.80			1,623.01	1,069.19	\$5.00	\$2.00	\$6,492.03	CCC
Commerce - Consumer Protection	4.83	4.10		0.73		1,600.00	1,600.00	\$5.00	\$2.00	\$35,136.00	UAD
Commerce - Consumer Services	1.00	1.00				1,637.85	1,672.75	\$5.00	\$2.00	\$8,189.26	UAH
Commerce - Corporations	0.10	0.10				1,600.00	1,600.00	\$5.00	\$2.00	\$800.00	UAE
Commerce - DOPL	4.98	4.60		0.38		1,600.00	1,600.00	\$5.00	\$2.00	\$38,016.00	UAB
Commerce - Public Utilities	2.00	2.00				1,637.85	1,672.75	\$5.00	\$2.00	\$16,378.52	UAG
Commerce - Real Estate	2.00	2.00				1,600.00	1,600.00	\$5.00	\$2.00	\$16,000.00	UAF
Commerce - Securities	2.08	1.80		0.28		1,600.00	1,600.00	\$5.00	\$2.00	\$15,296.00	UAC
Corrections	4.06	2.05	2.00	0.01		1,511.57	1,566.89	\$5.00	\$2.00	\$30,640.70	MAA
Criminal and Juvenile Justice	0.50	0.50				1,511.57	1,566.89	\$5.00	\$2.00	\$3,778.93	CEA
Cultural & Community Engagement	0.45	0.25		0.20		1,511.57	1,566.89	\$5.00	\$2.00	\$2,516.22	WAC
Environmental Quality	9.50		8.75		0.75	1,550.25	1,587.25	\$5.00	\$2.00	\$70,204.20	NAA
Financial Institutions	0.04	0.04				1,411.47	1,425.56	\$5.00	\$2.00	\$282.29	VAA
Gov Ops - Risk Management - Non Case Related	0.81	0.80		0.01		1,559.32	1,497.52	\$5.00	\$2.00	\$6,267.24	FRF
Government Operations	5.59		3.60		1.99	1,511.57	1,566.89	\$5.00	\$2.00	\$33,444.56	Unique Distrib
Governor's Office of Economic Opportunity	1.10	1.05		0.05		1,511.57	1,566.89	\$5.00	\$2.00	\$8,092.45	CKA
Governor's Office of Economic Opportunity - Tourism	0.10	0.10				1,511.57	1,566.89	\$5.00	\$2.00	\$755.79	CLA
Governor's Office of Planning & Budget	0.10	0.10				1,511.57	1,566.89	\$5.00	\$2.00	\$755.79	CBB
Health & Human Services	14.50		13.25		1.25	1,766.44	1,599.44	\$5.00	\$2.00	\$121,024.92	KMAAC
Health & Human Services - DCFS	66.00	34.00	8.00	17.00	7.00	1,666.23	1,628.33	\$5.00	\$2.00	\$428,069.37	KTBAS
Health & Human Services - ORS	22.00		19.00		3.00	1,680.69	1,737.21	\$5.00	\$2.00	\$170,089.08	KTCAE
Health & Human Services - ORS (Criminal Non-Support)	4.00	2.00		2.00		1,606.38	1,700.00	\$5.00	\$2.00	\$22,863.75	KTCAE
Indigent Defense Commission	0.10	0.10				1,511.57	1,566.89	\$5.00	\$2.00	\$755.79	CFE
Inland Port Authority	0.25	0.25				1,511.57	1,566.89	\$5.00	\$2.00	\$1,889.47	9210
Insurance	2.85	2.80		0.05		1,411.47	1,425.56	\$5.00	\$2.00	\$19,903.13	VBA
Insurance - Insurance Fraud	3.00	0.00	3.00			1,738.67	0.00	\$5.00	\$2.00	\$26,080.00	VBC
Judicial Conduct Commission	0.03	0.03				1,511.57	1,566.89	\$5.00	\$2.00	\$226.74	FKE
Judicial Performance Review	0.03	0.03				1,511.57	1,566.89	\$5.00	\$2.00	\$226.74	CEJ
Labor Commission - Anti-Discrimination & Labor	0.21	0.20		0.01		1,511.57	1,566.89	\$5.00	\$2.00	\$1,542.91	TAJ
Labor Commission - Industrial Accident Division	1.11	0.20	0.30	0.01	0.60	1,511.57	1,566.89	\$5.00	\$2.00	\$5,690.54	7241
Labor Commission - Occupational Safety and Health	1.34	0.75		0.59		1,511.57	1,566.89	\$5.00	\$2.00	\$7,517.33	TAK
Labor Commission - UALD Employment	0.29	0.20		0.09		1,511.57	1,566.89	\$5.00	\$2.00	\$1,793.61	TAJ
Labor Commission - UALD Housing	0.30	0.20		0.10		1,511.57	1,566.89	\$5.00	\$2.00	\$1,824.95	TAJ
Labor Commission - UALD Wage & Labor	0.29	0.20		0.09		1,511.57	1,566.89	\$5.00	\$2.00	\$1,793.61	TAJ
Labor Commission - Uninsured Employers Fund	1.51		0.90		0.61	1,511.57	1,566.89	\$5.00	\$2.00	\$8,713.69	7241
Lt. Governor	0.90	0.80		0.10		1,511.57	1,566.89	\$5.00	\$2.00	\$6,359.67	CAD
Natural Resources	20.35		17.35		3.00	1,623.01	1,069.19	\$5.00	\$2.00	\$147,211.06	RAA
Navajo Trust Fund (UTNF)	0.15	0.15				1,511.57	1,566.89	\$5.00	\$2.00	\$1,133.68	7208
Office of Energy Development	0.10		0.10			1,623.01	1,069.19	\$5.00	\$2.00	\$811.50	ROA
Office of Inspector General (OIG)	0.25	0.25				1,511.57	1,566.89	\$5.00	\$2.00	\$1,889.47	FIA
Office of State Debt Collection (OSDC)	3.00	2.00			1.00	1,511.57	1,566.89	\$5.00	\$2.00	\$18,249.52	2105
Public Lands Policy & Coordinating Office (PLPCO)	6.00		6.00			1,623.01	1,069.19	\$5.00	\$2.00	\$48,690.22	RXA
Public Safety	3.00		3.00			1,637.85	1,672.75	\$5.00	\$2.00	\$24,567.77	JAA
Public Safety - Driver License Division	1.00	1.00				1,637.85	1,672.75	\$5.00	\$2.00	\$8,189.26	JGC
Salt Lake Community College	1.00		1.00			1,452.56	0.00	\$5.00	\$2.00	\$7,262.80	QKA
School & Institutional Trust Fund Office (SITFO)	0.25	0.25				1,511.57	1,566.89	\$5.00	\$2.00	\$1,889.47	TFA
School for the Deaf & Blind	0.05		0.05			1,452.56	0.00	\$5.00	\$2.00	\$363.14	PVF
Snow College	1.00		1.00			1,452.56	0.00	\$5.00	\$2.00	\$7,262.80	QFA
Southern Utah University	1.00		1.00			1,452.56	0.00	\$5.00	\$2.00	\$7,262.80	QEA
Tax Commission	11.60	9.40		2.20		1,411.47	1,425.56	\$5.00	\$2.00	\$72,611.54	GAA
Treasurer's Office	0.40	0.40				1,511.57	1,566.89	\$5.00	\$2.00	\$3,023.15	EAA
Treasurer's Office - Lands Trust Protection & Advocacy	0.12	0.11	0.01			1,511.57	1,566.89	\$5.00	\$2.00	\$906.94	EAD
Treasurer's Office - Money Management Council	0.05	0.05				1,511.57	1,566.89	\$5.00	\$2.00	\$377.89	EAC
Treasurer's Office - Unclaimed Property	0.06	0.06				1,511.57	1,566.89	\$5.00	\$2.00	\$453.47	EAB
UDOT - In House/General Counsel	4.00	1.00	2.00		1.00	1,637.85	1,672.75	\$5.00	\$2.00	\$27,913.27	XBA
UDOT - Right of Way	10.00	8.00		2.00		1,637.85	1,672.75	\$5.00	\$2.00	\$72,205.07	XEC
University of Utah	0.35	0.35				1,452.56	0.00	\$5.00	\$2.00	\$2,541.98	QBA
University of Utah Healthcare	1.70	1.70				1,452.56	0.00	\$5.00	\$2.00	\$12,346.76	QBA
USHE/Board of Regents - my529	0.10		0.10			1,452.56	0.00	\$5.00	\$2.00	\$726.28	QAA
USHE/Board of Regents - OCHE	0.40	0.40				1,452.56	0.00	\$5.00	\$2.00	\$2,905.12	QAA
Utah Education and Telehealth Network	0.05	0.05				1,452.56	0.00	\$5.00	\$2.00	\$363.14	QND
Utah National Guard	0.10	0.10				1,511.57	1,566.89	\$5.00	\$2.00	\$755.79	JSB
Utah State Board of Education	2.00		2.00			1,452.56	0.00	\$5.00	\$2.00	\$14,525.60	PYG
Utah State Charter School Board	0.50	0.50				1,452.56	0.00	\$5.00	\$2.00	\$3,631.40	PGA
Utah State University	1.00		1.00			1,452.56	0.00	\$5.00	\$2.00	\$7,262.80	QCA
Utah System of Technical Colleges	1.00		1.00			1,452.56	0.00	\$5.00	\$2.00	\$7,262.80	QAA
Utah Tech University	1.00		1.00			1,452.56	0.00	\$5.00	\$2.00	\$7,262.80	QGA
Utah Valley University	1.00		1.00			1,452.56	0.00	\$5.00	\$2.00	\$7,262.80	QJA
Utah Victims of Crime (UVOC)	2.00	2.00				1,511.57	1,566.89	\$5.00	\$2.00	\$15,115.74	CEB
Veterans and Military Affairs	0.01	0.01				1,511.57	1,566.89	\$5.00	\$2.00	\$75.58	JWA
Weber State University	1.00		1.00			1,452.56	0.00	\$5.00	\$2.00	\$7,262.80	QDA
Workforce Services	0.62	0.60		0.02		1,511.57	1,566.89	\$5.00	\$2.00	\$4,597.40	Unique Distrib
Workforce Services - Litigation	0.74	0.70		0.04		1,559.32	1,497.52	\$5.00	\$2.00	\$5,577.43	NLJ
Workforce Services - Olene Walker Fund	1.45	0.45		1.00		1,511.57	1,566.89	\$5.00	\$2.00	\$6,534.83	NSE
Workforce Services - Public Assistance Fraud	1.00	1.00				1,712.50	0.00	\$5.00	\$2.00	\$8,562.50	NJP
Workforce Services - Unemployment Insurance	1.00	1.00				1,712.50	0.00	\$5.00	\$2.00	\$8,562.50	NLA

<b>Civil Divisions</b>	<b>Attorney Hrs</b>	<b>Paralegal Hrs</b>	<b>Attorney FTE</b>	<b>Paralegal FTE</b>	<b>Attorney Avg</b>	<b>Paralegal Avg</b>
Education	17,895.50	0.00	12.32	0.00	1,452.56	0.00
Environment	14,091.75	1,587.25	9.09	1.00	1,550.25	1,587.25
Health	19,077.50	2,127.25	10.80	1.33	1,766.44	1,599.44
Highways & Utilities	32,020.00	5,018.25	19.55	3.00	1,637.85	1,672.75
Litigation	41,010.17	19,288.00	26.30	12.88	1,559.32	1,497.52
Natural Resources	39,504.00	2,854.75	24.34	2.67	1,623.01	1,069.19
SAC	29,778.00	10,968.25	19.70	7.00	1,511.57	1,566.89
Tax	17,290.50	3,164.75	12.25	2.22	1,411.47	1,425.56
<b>Criminal Divisions</b>	<b>Attorney Hrs</b>	<b>Paralegal Hrs</b>	<b>Attorney FTE</b>	<b>Paralegal FTE</b>	<b>Attorney Avg</b>	<b>Paralegal Avg</b>
Child & Family Support	31,933.16	5,142.15	19.00	2.96	1,680.69	1,737.21
Child Protection	66,249.50	36,018.75	39.76	22.12	1,666.23	1,628.33
CNS	3,212.75	3,400.00	2.00	2.00	1,606.38	1,700.00
DWS Fraud	3,082.50	0.00	1.80	0.00	1,712.50	0.00
Insurance Fraud	5,216.00	0.00	3.00	0.00	1,738.67	0.00
WCCE	21,216.00	3,200.00	13.26	2.00	1,600.00	1,600.00
	<b>Attorney Hrs</b>	<b>Paralegal Hrs</b>	<b>Attorney FTE</b>	<b>Paralegal FTE</b>	<b>Attorney Avg</b>	<b>Paralegal Avg</b>
AG ISF-wide TOTAL	341,577.33	92,769.40	213.17	59.18	1,602.37	1,567.58
Rounded					1,600.00	1,600.00