

State of Alaska FY2008 Governor's Operating Budget

Department of Law Timekeeping and Litigation Support Component Budget Summary

Component: Timekeeping and Litigation Support

Contribution to Department's Mission

Timekeeping and Support staff provide law office management and case management services in each of the three Civil Division office locations: Juneau, Anchorage and Fairbanks. Billings for legal services rendered to client agencies are also an aspect of this component's contribution to the mission. Beginning in FY2007, litigation support was added to the budget component name and mission of the unit. The change will logically centralize oversight of the new technology tools scheduled for implementation in the Civil Division in FY2007 and probably continuing into FY2008.

Core Services

Timekeeping and Support is comprised of those positions in the Civil Division support pool that provide office wide administrative support in the Anchorage, Fairbanks and Juneau Civil Division offices. The component combines the following functions:

1. Law Office Management: Business functions necessary to the operation of the state's largest law office include: directly supervising legal and clerical support staff, completing and filing of certain personnel forms, coding invoices for payment, reviewing time and attendance records, maintaining law libraries, processing mail, procuring office supplies, performing receptionist duties, working with the lessor on office space and facility issues, and generally ensuring that all employees have the necessary tools and equipment to carry out their work.
2. Case Management: In the past two administrative clerk positions in the Civil Division were responsible for the ongoing establishment, maintenance, and control of case management records. As the Civil Division implements ProLaw, case management will be overseen by an associate attorney who will help bring some quality control and consistency to the procedures in place. ProLaw will add a great deal of new functionality to what has been simply a case list with certain case-type identifiers as well as location, fiscal year, and attorney from opening through closing. It is expected that major changes to how case management duties have been organized will be an aspect of ProLaw implementation.
3. Timekeeping and Billing: As required under OMB Circular A-87, all Civil Division attorneys and paraprofessionals maintain detailed time records in the department's timekeeping and billing system. Work is billed out to all clients (including the Department of Law's funds) on a monthly basis. Timekeeping and Billing is responsible for gathering complete and accurate timekeeping data, preparing and submitting billings and ad hoc reports to client agencies, and maintaining complete and accurate accounting information related to the many reimbursable services agreements Law must enter into in the service of client agencies.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$1,434,000

Personnel:

Full time	17
Part time	0
Total	17

Key Component Challenges

The implementation of ProLaw providing replacement of the agency's current timekeeping and billing system, augmented case management and introduction of a document management module will be the key challenges for Timekeeping and Litigation Support.

Significant Changes in Results to be Delivered in FY2008

During FY2007 and continuing into FY2008 the timekeeping and billing and litigation support staff members will be actively involved with the transition to a new timekeeping, billing, and case management system. The current application has a poor performance record and its timekeeping interface is not liked by end users. Additionally, the Civil Division needs to install a more robust case management system to standardize and modernize this area of legal practice management. It is expected that the new system will drastically improve performance for the end user, allow users to review the status of and documents associated with a particular case, and it may change the way the Department of Law delivers billing services from a paper based system to electronic delivery.

Major Component Accomplishments in 2006

Assisted with the successful negotiation of the recently signed contract Law has with Prolaw for implementation of the new software to provide better case management, timekeeping and billing, and document management tools to the Civil Division.

Took part in strategic planning exercises undertaken to try to identify solutions to management issues.

Successfully spearheaded set up of statewide training classes in writing and time management for all Department of Law Civil Division professional employees.

Continue to assist upper management with personnel issues.

Instrumental in identifying and assisting to procure tools needed for attorneys to work effectively and efficiently.

Statutory and Regulatory Authority

AS 44.23.020

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Timekeeping and Litigation Support Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	524.2	955.1	1,138.7
72000 Travel	0.0	1.3	1.3
73000 Services	79.7	166.4	287.4
74000 Commodities	4.7	6.6	6.6
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	608.6	1,129.4	1,434.0
Funding Sources:			
1004 General Fund Receipts	0.0	15.6	264.6
1007 Inter-Agency Receipts	608.6	1,113.8	1,169.4
Funding Totals	608.6	1,129.4	1,434.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Manageme nt Plan	FY2008 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Interagency Receipts	51015	608.6	1,113.8	1,169.4
Restricted Total		608.6	1,113.8	1,169.4
Total Estimated Revenues		608.6	1,113.8	1,169.4

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	15.6	0.0	1,113.8	1,129.4
Adjustments which will continue current level of service:				
-Transfer of funds from Labor and State Affairs to adjust personal services vacancy factor	0.0	0.0	55.2	55.2
-FY 08 Health Insurance Increases for Exempt Employees	0.0	0.0	0.4	0.4
-Fund Source Adjustment for Retirement Systems Increases	128.0	0.0	-128.0	0.0
Proposed budget increases:				
-Anchorage Parking	121.0	0.0	0.0	121.0
-FY 08 Retirement Systems Rate Increases	0.0	0.0	128.0	128.0
FY2008 Governor	264.6	0.0	1,169.4	1,434.0

Timekeeping and Litigation Support Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	16	17	Annual Salaries	652,327
Part-time	0	0	Premium Pay	1,693
Nonpermanent	0	0	Annual Benefits	532,080
			<i>Less 4.00% Vacancy Factor</i>	(47,400)
			Lump Sum Premium Pay	0
Totals	16	17	Total Personal Services	1,138,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech I	0	0	1	0	1
Accounting Tech II	0	0	1	0	1
Accounting Tech III	0	0	1	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk I	0	1	1	0	2
Administrative Clerk II	3	0	1	0	4
Assoc Attorney II	2	0	0	0	2
Law Office Assistant I	1	0	0	0	1
Law Office Assistant II	1	0	0	0	1
Law Office Manager I	0	1	1	0	2
Law Office Manager II	1	0	0	0	1
Totals	9	2	6	0	17