

**State of Alaska
FY2009 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.

FY2009 Resources Allocated to Achieve Results		
FY2009 Component Budget: \$1,555,000	Personnel:	
	Full time	18
	Part time	0
	Total	18

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 FY2009

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 2007

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

Contact Information
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**Timekeeping and Litigation Support
Component Financial Summary**

All dollars shown in thousands

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	584.9	1,010.7	1,148.1
72000 Travel	2.0	1.3	1.8
73000 Services	93.8	226.9	391.4
74000 Commodities	2.9	6.6	8.7
75000 Capital Outlay	0.0	0.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	683.6	1,245.5	1,555.0
Funding Sources:			
1004 General Fund Receipts	0.0	76.1	351.3
1007 Inter-Agency Receipts	683.6	1,169.4	1,203.7
Funding Totals	683.6	1,245.5	1,555.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	683.6	1,169.4	1,203.7
Restricted Total		683.6	1,169.4	1,203.7
Total Estimated Revenues		683.6	1,169.4	1,203.7

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	76.1	0.0	1,169.4	1,245.5
Adjustments which will continue current level of service:				
-Transfer of funds from Commercial and Fair Business to adjust personal services vacancy factor	10.0	0.0	0.0	10.0
-FY 09 Health Insurance Increases for Exempt Employees	0.0	0.0	0.4	0.4
-FY 09 Bargaining Unit Contract Terms: General Government Unit	0.0	0.0	33.9	33.9
Proposed budget increases:				
-Increased Office Lease Space Costs	153.7	0.0	0.0	153.7
-New Associate Attorney for Electronic Records and Discovery Requests	111.5	0.0	0.0	111.5
FY2009 Governor	351.3	0.0	1,203.7	1,555.0

**Timekeeping and Litigation Support
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	17	18	Annual Salaries	727,732
Part-time	0	0	COLA	36,109
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	430,331
			<i>Less 3.86% Vacancy Factor</i>	<i>(46,072)</i>
			Lump Sum Premium Pay	0
Totals	17	18	Total Personal Services	1,148,100

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	0	0	1
Administrative Clerk II	3	0	2	0	5
Assoc Attorney II	3	0	0	0	3
Internet Specialist 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	10	2	6	0	18