

**State of Alaska
FY2011 Governor's Operating Budget**

**Department of Law
Timekeeping and Litigation Support
Component Budget Summary**

Component: Timekeeping and Litigation Support

Contribution to Department's Mission

The Timekeeping and Litigation Support section provides centralized timekeeping, case management, and billing services for the civil division; advises the department and other agencies on the maintenance and exchange of electronic and non-electronic records and other information; and oversees the civil division's routine office-management operations.

Core Services

- The section maintains detailed time records for all civil division attorneys and paraprofessionals in the department's timekeeping module, ProLaw. ProLaw is a database that allows the department to manage information about matters with case-type identifiers that track, among other things, the section and office handling a matter; the fiscal year in which the matter is active; the attorney(s) assigned to the matter; the hours billed by each attorney and paraprofessional to the matter; and the
- The section bills work to client agencies and the department.
- The section advises department lawyers and agencies on legal issues regarding the maintenance and exchange of information and the use of technology for those purposes.
- The section oversees the day-to-day administrative operations, including recommending personnel actions, for the civil division's offices.

Key Component Challenges

In FY 2010, the section will continue deploying ProLaw's case timekeeping and management features. ProLaw will be overseen by an associate attorney who will provide quality control, establish guidelines for entering and retrieving data, and direct the personnel who troubleshoot and generate reports.

The section will continue the monthly billing of client agencies and the department, as well as provide customized reports and maintain billing and financial information related to the many reimbursable services agreements the department enters into with its client agencies. Working with a consultant, the section will complete the ProLaw billing application that will expedite invoice creation and facilitate the delivery of invoices to client agencies through a web portal delivery system.

The section will continue performing routine office management functions. These functions include directing legal and clerical support personnel; completing and filing personnel forms; making recommendation regarding personnel actions; coding invoices for payment; reviewing time and attendance records; maintaining law libraries; processing mail; performing receptionist duties; working with lessors on office space and facility issues; and procuring office equipment and supplies.

Significant Changes in Results to be Delivered in FY2011

The section will deploy ProLaw's document management tools, enabling the department's lawyers and other personnel to readily access documents relating to specific matters.

The section will begin advising department lawyers and agencies regarding managing and exchanging information and the use of information technology. The section will develop policies, procedures, and models in connection with the following:

- conducting defensive and offensive electronic and non-electronic discovery, including a documented information collection plan and procedures for reviewing, protecting, and producing documents;
- implementing legal holds, including identifying records custodians and document locations;
- responding to Alaska Public Records Act Requests;
- identifying and handling privileged and confidential information;
- negotiating confidentiality agreements;
- compiling administrative records;
- maintaining electronically stored information;
- posting information to state websites;

- engaging in social networking for state business (including blogging, and posting and reviewing information on websites such as Twitter and Facebook); and
- using state information technology for state business and personal purposes.

Major Component Accomplishments in 2009

ProLaw was deployed for timekeeping in all civil division offices. A new billing application was created for expediting invoices to client agencies.

The section collected \$13,335.02 in costs for discovery production: 65% of which was billed.

The section made recommendations to upper management regarding personnel actions and other issues.

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

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	622.8	1,362.2	1,380.4
72000 Travel	0.0	1.3	1.3
73000 Services	325.9	318.2	318.2
74000 Commodities	1.8	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	950.5	1,688.3	1,706.5
Funding Sources:			
1004 General Fund Receipts	229.8	305.6	307.7
1007 Inter-Agency Receipts	720.7	1,382.7	1,398.8
Funding Totals	950.5	1,688.3	1,706.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Interagency Receipts	51015	720.7	0.0	0.0	1,382.7	1,398.8
Restricted Total		720.7	0.0	0.0	1,382.7	1,398.8
Total Estimated Revenues		720.7	0.0	0.0	1,382.7	1,398.8

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	305.6	0.0	1,382.7	1,688.3
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	2.1	0.0	4.1	6.2
Proposed budget increases:				
-Increase I/A Receipt Authority for Civil Division Timekeeping Support RSA	0.0	0.0	12.0	12.0
FY2011 Governor	307.7	0.0	1,398.8	1,706.5

**Timekeeping and Litigation Support
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	19	19	Annual Salaries	911,453
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	525,506
			<i>Less 3.94% Vacancy Factor</i>	<i>(56,559)</i>
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	1,380,400

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 I	1	0	0	0	1
Administrative Assistant II	1	0	0	0	1
Assoc Attorney II	2	0	0	0	2
Attorney V	1	0	0	0	1
Internet Specialist I	1	0	0	0	1
Law Office Manager I	0	1	1	0	2
Law Office Manager II	1	0	0	0	1
Office Assistant I	3	1	2	0	6
Paralegal I	1	0	0	0	1
Totals	11	2	6	0	19

Component Detail All Funds
Department of Law

Component: Timekeeping and Litigation Support (2258)

RDU: Civil Division (35)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	622.8	1,268.9	1,268.9	1,362.2	1,380.4	18.2	1.3%
72000 Travel	0.0	1.3	1.3	1.3	1.3	0.0	0.0%
73000 Services	325.9	318.2	318.2	318.2	318.2	0.0	0.0%
74000 Commodities	1.8	6.6	6.6	6.6	6.6	0.0	0.0%
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	950.5	1,595.0	1,595.0	1,688.3	1,706.5	18.2	1.1%
Fund Sources:							
1004 Gen Fund	229.8	305.6	305.6	305.6	307.7	2.1	0.7%
1007 I/A Rcpts	720.7	1,289.4	1,289.4	1,382.7	1,398.8	16.1	1.2%
General Funds	229.8	305.6	305.6	305.6	307.7	2.1	0.7%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	720.7	1,289.4	1,289.4	1,382.7	1,398.8	16.1	1.2%
Positions:							
Permanent Full Time	18	18	18	19	19	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: Timekeeping and Litigation 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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	1,595.0	1,268.9	1.3	318.2	6.6	0.0	0.0	0.0	18	0	0
1004 Gen Fund		305.6										
1007 I/A Rcpts		1,289.4										
Subtotal		1,595.0	1,268.9	1.3	318.2	6.6	0.0	0.0	0.0	18	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
ADN 03-0-0018 Transfer PCN 03-0398 from Office of the Attorney General												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0398, Attorney V, from Office of the Attorney General to Timekeeping and Litigation Support.												
Public records requests and discovery obligations, particularly those involving electronic records, have exploded over the last two years. This PCN is part of our litigation support section and advises the Governor's Office and agencies regarding retention and production requirements, coordinate responses to large public records and discovery requests, and represent the state in proceedings related to document retention and production.												
ADN 03-0-0014 Transfer funds from Commercial and Fair Business for Personal Services Vacancy Factor Adjustment												
	Trin	93.3	93.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		93.3										
Transfer funds from Commercial and Fair Business for personal services vacancy factor adjustment.												
Subtotal		1,688.3	1,362.2	1.3	318.2	6.6	0.0	0.0	0.0	19	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Increase I/A Receipt Authority for Civil Division Timekeeping Support RSA												
	Inc	12.0	12.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		12.0										
Increase funding for the cost of positions that serve the entire Civil Division rather than one particular component, as well as timekeeping and billing support positions co-located with Administrative Services.												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.1										
1007 I/A Rcpts		4.1										
Costs associated with Health Insurance Increases.: \$6.2												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Timekeeping and Litigation Support (2258)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	1,706.5	1,380.4	1.3	318.2	6.6	0.0	0.0	0.0	19	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2011 Governor (7749)
Component: Timekeeping and Litigation Support (2258)
RDU: Civil Division (35)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
03-0016	Internet Specialist I	FT	A	GP	Anchorage	2A	16C / D	12.0		49,196	0	0	27,574	76,770	0
03-0017	Office Assistant I	FT	A	GP	Juneau	2A	8B	12.0		28,128	0	0	20,644	48,772	0
03-0019	Office Assistant I	FT	A	GP	Anchorage	2A	8B	12.0		28,128	0	0	20,644	48,772	0
03-0020	Law Office Manager I	FT	A	SS	Fairbanks	2B	15E / F	12.0		54,062	0	0	28,821	82,883	0
03-0021	Office Assistant I	FT	A	GP	Anchorage	2A	8A	12.0		27,324	0	0	20,380	47,704	0
03-0022	Law Office Manager I	FT	A	SS	Juneau	2A	15E / F	12.0		52,056	0	0	28,161	80,217	0
03-0032	Administrative Assistant II	FT	A	SS	Anchorage	6A	14A	12.0		40,428	0	0	24,337	64,765	0
03-0091	Office Assistant I	FT	A	GP	Fairbanks	2B	8C / D	12.0		30,448	0	0	21,407	51,855	0
03-0135	Accounting Tech III	FT	A	GP	Juneau	2A	16J / K	12.0		59,577	0	0	30,988	90,565	0
03-0136	Accounting Tech I	FT	A	GP	Juneau	2A	12B / C	6.0	*	18,455	0	0	11,766	30,221	0
03-0143	Assoc Attorney II	FT	A	XE	Anchorage	AA	19E	12.0		66,240	0	0	34,842	101,082	0
03-0145	Office Assistant I	FT	A	GP	Anchorage	2A	8A / B	12.0		27,860	0	0	20,556	48,416	0
03-0149	Law Office Manager II	FT	A	SS	Anchorage	2A	16D / E	12.0		53,694	0	0	28,700	82,394	0
03-0261	Accounting Tech I	FT	A	GP	Juneau	2A	12C / D	12.0		37,958	0	0	23,877	61,835	0
03-0273	Paralegal I	FT	A	GP	Anchorage	2A	14G	12.0		48,516	0	0	27,350	75,866	0
03-0277	Office Assistant I	FT	A	GP	Juneau	2A	8B / C	12.0		28,311	0	0	20,705	49,016	0
03-0333	Assoc Attorney II	FT	A	XE	Anchorage	AA	19F	12.0		68,664	0	0	35,640	104,304	0
03-0340	Accounting Tech II	FT	A	GP	Juneau	2A	14F / G	12.0		47,945	0	0	27,162	75,107	0
03-0398	Attorney V	FT	A	XE	Anchorage	AA	25J	12.0		106,980	0	0	48,231	155,211	0
03-1214	Administrative Assistant I	FT	A	GP	Anchorage	2A	12C / D	12.0		37,483	0	0	23,721	61,204	61,204

Total Positions				Total Salary Costs:	911,453
Full Time Positions:	19	New	0	Total COLA:	0
Part Time Positions:	0	Deleted	0	Total Premium Pay:	0
Non Permanent Positions:	0		0	Total Benefits:	525,506
Positions in Component:	19		0	Total Pre-Vacancy:	1,436,959
				Minus Vacancy Adjustment of 3.94%:	(56,559)
Total Component Months:	234.0			Total Post-Vacancy:	1,380,400
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,380,400

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.

Personal Services Expenditure Detail
Department of Law

Scenario: FY2011 Governor (7749)
Component: Timekeeping and Litigation Support (2258)
RDU: Civil Division (35)

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	61,204	58,795	4.26%
1007 Inter-Agency Receipts	1,375,755	1,321,605	95.74%
Total PCN Funding:	1,436,959	1,380,400	100.00%

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.

Line Item Detail
Department of Law
Travel

Component: Timekeeping and Litigation Support (2258)
RDU: Civil Division (35)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		0.0	1.3	1.3
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	1.3	1.3
72110	Employee Travel (Instate)	Travel to the primary Civil Division offices in Anchorage, Fairbanks and Juneau to provide training for attorneys and paraprofessionals in the timekeeping system.	0.0	1.3	1.3

Line Item Detail
Department of Law
Services

Component: Timekeeping and Litigation Support (2258)
RDU: Civil Division (35)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		325.9	318.2	318.2
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			325.9	318.2	318.2
73025	Education Services	Conferences, training and memberships.	0.0	0.5	0.5
73150	Information Technlgy	Training, consulting and software licensing/maintenance.	0.0	1.0	1.0
73156	Telecommunication	Long distance telephone toll charges paid to third party telephone utilities.	0.1	1.0	1.0
73225	Delivery Services	Freight and messenger services.	0.4	2.0	2.0
73650	Struc/Infstruct/Land	Rentals/Leases - records & evidence storage.	44.8	45.3	45.0
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases of office equipment - copiers and postage meters.	0.0	1.0	1.0
73805	IT-Non-Telecommnctns	Admin - Enterprise Technology Services RSA, Administration, ETS - Computer Services EPR	10.7	10.7	12.5
73805	IT-Non-Telecommnctns	Law - Administration & Support RSA Law, Administration - Information Services & Procurement support.	25.7	20.3	22.5
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	17.0	17.0	18.6
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	0.8	1.0	1.0
73810	Human Resources	Admin - HR Consolidation A RSA Administration, Personnel - Human Resource Services (FY10 moved expenditure authority to Deputy Attorney General's Office)	0.3	0.0	0.0
73811	Building Leases	Admin - Leases RSA with Dept of Admin, GS&S for rent / leased space.	225.0	212.6	207.3
73812	Legal	Administrative Services RSA Law, Administrative Services - Timekeeping Administration	0.0	4.4	4.4
73814	Insurance	Admin - Risk RSA Administration, Risk Management	0.3	0.3	0.3

Line Item Detail
Department of Law
Services

Component: Timekeeping and Litigation Support (2258)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				325.9	318.2	318.2
		Management				
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.7	0.9	0.9
73816	ADA Compliance	Labor - Americans With Disabilities	RSA Administration, Americans With Disabilities Act.	0.1	0.2	0.2

Line Item Detail
Department of Law
Commodities

Component: Timekeeping and Litigation Support (2258)
RDU: Civil Division (35)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		1.8	6.6	6.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			1.8	6.6	6.6
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, and other computer supplies in support of the timekeeping and case management systems.	1.8	6.6	6.6

Restricted Revenue Detail
Department of Law

Component: Timekeeping and Litigation Support (2258)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	720.7	1,382.7	1,398.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59030	Law	Dep. Attny General's Office	03213590	11100	720.7	1,382.7	1,398.8
	Intra-agency agreement funds positions for functions that serve the entire BRU rather than one particular component. This also funds timekeeping and billing support positions co-located with Administrative Services.						

Inter-Agency Services
Department of Law

Component: Timekeeping and Litigation Support (2258)
RDU: Civil Division (35)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		
					Management Plan	FY2011 Governor	
73805	IT-Non-Telecommnctns	RSA, Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	10.7	10.7	12.5
73805	IT-Non-Telecommnctns	RSA Law, Administration - Information Services & Procurement support.	Intra-dept	Law - Administration & Support	25.7	20.3	22.5
				73805 IT-Non-Telecommnctns subtotal:	36.4	31.0	35.0
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	17.0	17.0	18.6
				73806 IT-Telecommunication subtotal:	17.0	17.0	18.6
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.8	1.0	1.0
				73809 Mail subtotal:	0.8	1.0	1.0
73810	Human Resources	RSA Administration, Personnel - Human Resource Services (FY10 moved expenditure authority to Deputy Attorney General's Office)	Inter-dept	Admin - HR Consolidation A	0.3	0.0	0.0
				73810 Human Resources subtotal:	0.3	0.0	0.0
73811	Building Leases	RSA with Dept of Admin, GS&S for rent / leased space.	Inter-dept	Admin - Leases	225.0	212.6	207.3
				73811 Building Leases subtotal:	225.0	212.6	207.3
73812	Legal	RSA Law, Administrative Services - Timekeeping Administration	Intra-dept	Administrative Services	0.0	4.4	4.4
				73812 Legal subtotal:	0.0	4.4	4.4
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.3	0.3	0.3
				73814 Insurance subtotal:	0.3	0.3	0.3
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.7	0.9	0.9
				73815 Financial subtotal:	0.7	0.9	0.9
73816	ADA Compliance	RSA Administration, Americans With Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.1	0.2	0.2
				73816 ADA Compliance subtotal:	0.1	0.2	0.2
				Timekeeping and Litigation Support total:	280.6	267.4	267.7
				Grand Total:	280.6	267.4	267.7