

State of Alaska
FY2010 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 Litigation 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 Department of Law's mission. Beginning in FY 2007, 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 we are in the process of implementing for the Civil Division. That effort will continue into FY 2010.

Core Services

- Perform business functions to operate the state's largest law office including: supervising legal and clerical support staff, completing and filing of 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 employees have the needed tools and equipment to carry out their work.
- Previously two administrative clerk positions were responsible for the establishment, maintenance, and control of case management records. As the ProLaw case management system is deployed that process will be overseen by an associate attorney, who will provide some quality control and consistency to existing processes. Functionality will be added 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.
- All Civil Division attorneys and paraprofessionals maintain detailed time records in the department's timekeeping and billing system. Monthly, work is billed out to all clients (including the Department of Law). Timekeeping and Billing gathers complete and accurate timekeeping data, prepares and submits billings and ad hoc reports to client agencies, and maintains complete and accurate information related to the many reimbursable services agreements Law must enter into with its customers.

FY2010 Resources Allocated to Achieve Results

| | | |
|---|-------------------|-----------|
| FY2010 Component Budget: \$1,595,000 | Personnel: | |
| | Full time | 18 |
| | Part time | 0 |
| | Total | 18 |

Key Component Challenges

In FY 2009, the section deployed ProLaw replacing the previous timekeeping and billing system. ProLaw is also a case management and document management system, and in FY 2010 the section will continue with the deployment of those features and develop processes and procedures to take advantage of the new tools.

The section will need to integrate ProLaw with the State's newly deployed Active Directory.

The section will need to develop processes incorporating a new collections system with ProLaw to aid the Collections Section in carrying out their responsibilities.

Significant Changes in Results to be Delivered in FY2010

During FY 2008 and FY 2009, the Department deployed a new timekeeping and billing system called ProLaw. The

system is a case management system and starting in FY 2009 and continuing into FY 2010 the department will continue deployment and will incorporate the systems document management tools into their operations. It is expected the new system will greatly improve performance for the end user and allow users to review the status of and documents associated with a particular case.

Major Component Accomplishments in 2008

The section successfully deployed Prolaw for the civil office statewide for timekeeping. New timekeeping and accounting procedures have been implemented and the entire civil staff has been retrained.

The section integrated into the Department a pilot alternative work week schedule.

The section took part in strategic planning exercises undertaken to try to identify solutions to management issues.

The section continues to assist upper management with personnel issues.

Statutory and Regulatory Authority

AS 44.23.020

| Contact Information |
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| <p>Contact: Dave Blaisdell, Director Phone: (907) 465-3673 Fax: (907) 465-5419 E-mail: dave.blaisdell@alaska.gov</p> |

**Timekeeping and Litigation Support
Component Financial Summary**

All dollars shown in thousands

| | FY2008 Actuals | FY2009 Management Plan | FY2010 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 575.4 | 1,220.8 | 1,268.9 |
| 72000 Travel | 0.6 | 1.3 | 1.3 |
| 73000 Services | 82.8 | 380.6 | 318.2 |
| 74000 Commodities | 0.9 | 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 | 659.7 | 1,609.3 | 1,595.0 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 0.0 | 365.8 | 305.6 |
| 1007 Inter-Agency Receipts | 659.7 | 1,243.5 | 1,289.4 |
| Funding Totals | 659.7 | 1,609.3 | 1,595.0 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2008 Actuals | FY2009 Management Plan | FY2010 Governor |
|---------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Interagency Receipts | 51015 | 659.7 | 1,243.5 | 1,289.4 |
| Restricted Total | | 659.7 | 1,243.5 | 1,289.4 |
| Total Estimated Revenues | | 659.7 | 1,243.5 | 1,289.4 |

**Summary of Component Budget Changes
From FY2009 Management Plan to FY2010 Governor**

All dollars shown in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2009 Management Plan | 365.8 | 0.0 | 1,243.5 | 1,609.3 |
| Adjustments which will continue current level of service: | | | | |
| -FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements | 2.2 | 0.0 | 45.9 | 48.1 |
| -Relocate RSA Funding for Human Resource Services to the Deputy Attorney General's Office | -62.4 | 0.0 | 0.0 | -62.4 |
| FY2010 Governor | 305.6 | 0.0 | 1,289.4 | 1,595.0 |

**Timekeeping and Litigation Support
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|------------------|
| | <u>FY2009</u> <u>Management</u> <u>Plan</u> | <u>FY2010</u> <u>Governor</u> | | |
| Full-time | 18 | 18 | Annual Salaries | 793,034 |
| Part-time | 0 | 0 | COLA | 31,700 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 471,070 |
| | | | <i>Less 2.08% Vacancy Factor</i> | (26,904) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 18 | 18 | Total Personal Services | 1,268,900 |

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 |
| Administrative Clerk I | 0 | 1 | 0 | 0 | 1 |
| Administrative Clerk II | 2 | 0 | 2 | 0 | 4 |
| Administrative Clerk III | 1 | 0 | 0 | 0 | 1 |
| Assoc Attorney II | 2 | 0 | 0 | 0 | 2 |
| 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 |
| Paralegal I | 1 | 0 | 0 | 0 | 1 |
| Totals | 10 | 2 | 6 | 0 | 18 |