

State of Alaska FY2002 Governor's Operating Budget

Department of Law
Timekeeping and Support
Component

Component: Timekeeping and Support

Contact: Kathryn A. Daughhete, Director

Tel: (907) 465-3673 **Fax:** (907) 465-5419 **E-mail:** kathryn_daughhete@law.state.ak.us

Component Mission

Component Services Provided

Timekeeping and Support is comprised of those cost components of the Civil Division support pool that are division-wide, rather than section-specific. The component combines the following functions:

Law Office Management: This component includes those positions in the Anchorage, Fairbanks, and Juneau offices that perform business functions necessary to the operations of the state's largest law office. These functions include directly supervising legal and clerical support staff, processing some personnel transaction forms, coding and processing invoices for payment, reviewing time and attendance records, maintaining law libraries, processing mail, procuring office supplies, performing receptionist duties, and generally ensuring that all employees have the necessary tools and equipment to carry out their work.

Case Management: Two positions in the Civil Division are responsible for the ongoing establishment, maintenance, and control of case/work management records. The case management system tracks all cases, by type, location, fiscal year, and attorney from opening through closing. In addition, case management maintains the department's indices of opinions, briefs and memoranda of law for the brief bank and handles records center transfers and retrievals.

Timekeeping and Billing: As allowed 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 own general funds) on an hourly basis. Timekeeping and Billing is responsible for gathering complete and accurate timekeeping data, preparing and submitting billings 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.

Component Goals and Strategies

No goals and strategies.

Key Component Issues for FY2001 – 2002

See key issues of the Administrative Services Division

Major Component Accomplishments for FY2000

See Accomplishments of the Administrative Services Division

Statutory and Regulatory Authority

AS 44.23.020

Timekeeping and Support
Component Financial Summary

All dollars in thousands

| | FY2000 Actuals | FY2001 Authorized | FY2002 Governor |
|---------------------------------|----------------|-------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 567.9 | 613.9 | 612.4 |
| 72000 Travel | 0.0 | 1.3 | 1.3 |
| 73000 Contractual | 25.3 | 94.3 | 94.3 |
| 74000 Supplies | 11.0 | 27.1 | 27.1 |
| 75000 Equipment | 0.8 | 0.0 | 0.0 |
| 76000 Land/Buildings | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Claims | 0.0 | 0.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 605.0 | 736.6 | 735.1 |
| Funding Sources: | | | |
| 1004 General Fund Receipts | 0.0 | 16.0 | 15.9 |
| 1007 Inter-Agency Receipts | 605.0 | 720.5 | 719.2 |
| 1053 Investment Loss Trust Fund | 0.0 | 0.1 | 0.0 |
| Funding Totals | 605.0 | 736.6 | 735.1 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2000 Actuals | FY2001 Authorized | FY2001 Cash Estimate | FY2002 Governor | FY2003 Forecast |
|---------------------------------|------------------------|----------------|-------------------|----------------------|-----------------|-----------------|
| 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 | 605.0 | 720.5 | 707.9 | 719.2 | 719.2 |
| Investment Loss Trust Fund | 51393 | 0.0 | 0.1 | 0.0 | 0.0 | 0.0 |
| Restricted Total | | 605.0 | 720.6 | 707.9 | 719.2 | 719.2 |
| Total Estimated Revenues | | 605.0 | 720.6 | 707.9 | 719.2 | 719.2 |

Timekeeping and Support
Proposed Changes in Levels of Service for FY2002

None.

Summary of Component Budget Changes
From FY2001 Authorized to FY2002 Governor

All dollars in thousands

| | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|--|----------------------|----------------------|--------------------|--------------------|
| FY2001 Authorized | 16.1 | 0.0 | 720.5 | 736.6 |
| Adjustments which will continue current level of service: | | | | |
| -Year 2 Labor Costs - Net Change from FY 2001 | -0.2 | 0.0 | -1.3 | -1.5 |
| FY2002 Governor | 15.9 | 0.0 | 719.2 | 735.1 |

Timekeeping and Support
Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|----------------------|----------------------|--------------------|----------------------------------|----------------|
| | FY2001 Authorized | FY2002 Governor | | |
| Full-time | 14 | 14 | Annual Salaries | 441,598 |
| Part-time | 0 | 0 | COLA | 6,787 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 179,387 |
| | | | <i>Less 2.45% Vacancy Factor</i> | (15,372) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 14 | 14 | Total Personal Services | 612,400 |

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 | 0 | 1 | 1 | 0 | 2 |
| Administrative Clerk I | 1 | 1 | 1 | 0 | 3 |
| Administrative Clerk II | 2 | 0 | 0 | 0 | 2 |
| Administrative Clerk III | 0 | 0 | 2 | 0 | 2 |
| Administrative Manager I | 1 | 0 | 0 | 0 | 1 |
| Administrative Supervisor | 1 | 0 | 0 | 0 | 1 |
| Totals | 5 | 2 | 7 | 0 | 14 |