

**State of Alaska
FY2005 Governor's Operating Budget**

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

Contents

Component: Timekeeping and Support.....3
Component Financial Summary.....5
Summary of Component Budget Changes.....6
Personal Services Information.....7

Component: Timekeeping and 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 in Juneau, Anchorage and Fairbanks. Billings for legal services rendered to client agencies are also an aspect of this component's contribution to the mission.

Core Services

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

1. **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, completing some personnel transaction forms, coding 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.
2. **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.
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 own general funds) on an hourly 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.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$818,200	Personnel:	
	Full time	13
	Part time	0
	Total	13

Key Component Challenges

See key challenges of the Administrative Services Division

Significant Changes in Results to be Delivered in FY2005

No changes in results delivered.

Major Component Accomplishments in 2003

See Accomplishments of the Administrative Services Division

Statutory and Regulatory Authority

AS 44.23.020

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Timekeeping and Support Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	473.6	753.9	659.6
72000 Travel	0.4	1.3	1.3
73000 Contractual	14.0	78.0	130.3
74000 Supplies	2.3	27.0	27.0
75000 Equipment	3.2	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	493.5	860.2	818.2
Funding Sources:			
1007 Inter-Agency Receipts	493.5	860.2	818.2
Funding Totals	493.5	860.2	818.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	493.5	860.2	818.2
Restricted Total		493.5	860.2	818.2
Total Estimated Revenues		493.5	860.2	818.2

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	0.0	860.2	860.2
Adjustments which will continue current level of service:				
-PCN 03-0310 W/ funding to Legislation/Regulations/ Reclassify ADN# 0340126	0.0	0.0	-79.6	-79.6
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	37.6	37.6
FY2005 Governor	0.0	0.0	818.2	818.2

**Timekeeping and Support
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	15	13	Annual Salaries	446,096
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	228,440
			<i>Less 2.21% Vacancy Factor</i>	(14,936)
			Lump Sum Premium Pay	0
Totals	15	13	Total Personal Services	659,600

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
Law Office Manager I	0	1	1	0	2
Law Office Manager II	1	0	0	0	1
Totals	5	2	6	0	13