

**State of Alaska
FY2004 Governor's Operating Budget**

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

Component: Timekeeping and Support

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Component Mission

Component Services Provided

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. **Legal Administration:** One Special Assistant to the Commissioner is transferred into this component in this budget. This position performs a variety of special projects on a statewide level. Chief among those is the preparation of fiscal notes for legislation under consideration during the legislative session, and department representation on a variety of multi-agency committees. The position is also responsible for updating the Civil and Criminal policy and procedure manuals and coordinating department meetings and events.
3. **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.
4. **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.

Component Goals and Strategies

See goals and strategies of the Administrative Services Division

Key Component Issues for FY2003 – 2004

See key issues of the Administrative Services Division

Major Component Accomplishments in 2002

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

	FY2002 Actuals	FY2003 Authorized	FY2004 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	449.5	647.1	741.3
72000 Travel	1.0	1.3	1.3
73000 Contractual	16.0	93.7	78.0
74000 Supplies	3.2	27.1	27.0
75000 Equipment	0.0	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	469.7	769.2	847.6
Funding Sources:			
1004 General Fund Receipts	0.0	15.9	0.0
1007 Inter-Agency Receipts	469.7	753.3	847.6
Funding Totals	469.7	769.2	847.6

Timekeeping and Support

Proposed Changes in Levels of Service for FY2004

A Special Assistant to the Commissioner was transferred with funding from the Oil, Gas & Mining component to Timekeeping and Support to reflect the changing role of that position. Half of the funding for the position will be provided via an intraagency RSA from the Criminal Division. The remainder of the funding will be recovered through the Civil Division's timekeeping and billing rate. This position provides legal administration, prepares fiscal notes, and represents the department on a number of statewide committees involving both agencies. Since this component's staff is not representative of a section, this transfer is an appropriate reflection of the duties of the position.

Summary of Component Budget Changes

From FY2003 Authorized to FY2004 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2003 Authorized	15.9	0.0	753.3	769.2
Adjustments which will continue current level of service:				
-To Commercial Section to adjust vacancy by fund source ADN# 0330131	0.0	0.0	-14.5	-14.5
-Consolidate funding sources within Civil Division BRU ADN# 0330087	-15.9	0.0	0.0	-15.9
-Annualize FY2003 COLA Increase for GP/SS/KK Bargaining Units	0.0	0.0	7.1	7.1
-PCN 03-0310 from Oil, Gas & Mining with funding.	0.0	0.0	101.7	101.7
FY2004 Governor	0.0	0.0	847.6	847.6

Timekeeping and Support
Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2003</u> <u>Authorized</u>	<u>FY2004</u> <u>Governor</u>		
Full-time	14	15	Annual Salaries	554,114
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	216,278
			<i>Less 3.78% Vacancy Factor</i>	(29,092)
			Lump Sum Premium Pay	0
Totals	14	15	Total Personal Services	741,300

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
Human Resource Technician II	0	0	1	0	1
Law Office Manager I	0	1	1	0	2
Law Office Manager II	1	0	0	0	1
Spec Asst To The Comm II	0	0	1	0	1
Totals	5	2	8	0	15