

State of Alaska
FY2007 Governor's Operating Budget

Department of Law
Timekeeping and Support
Component Budget Summary

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: 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 in the Anchorage, Fairbanks and Juneau Civil Division offices. The component combines the following functions:

1. **Law Office Management:** Business functions necessary to the operation of the state's largest law office include: directly supervising legal and clerical support staff, completing and filing of certain 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 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 management records. The timekeeping and billing system's database lists 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 funds) on a monthly 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.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$984,700	Personnel:	
	Full time	14
	Part time	0
	Total	14

Key Component Challenges

See key challenges of the Administrative Services Division

Significant Changes in Results to be Delivered in FY2007

During FY2006 and continuing into FY2007, the timekeeping and billing staff members will be actively involved with the transition to a new timekeeping, billing, and case management system. The current application has a poor performance record and its timekeeping interface is not liked by end users. Additionally, the Civil Division needs to install a more robust case management system to standardize and modernize this area of legal practice management. It is expected

that the new system will drastically improve performance for the end user, allow users to review the status of and documents associated with a particular case, and it may change the way the Department of Law delivers billing services from a paper based system to electronic delivery.

Major Component Accomplishments in 2005

See Accomplishments of the Administrative Services Division.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
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**Timekeeping and Support
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	505.3	763.7	810.4
72000 Travel	0.0	1.3	1.3
73000 Services	165.1	166.3	166.4
74000 Commodities	1.3	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	671.7	937.9	984.7
Funding Sources:			
1004 General Fund Receipts	0.0	15.6	15.6
1007 Inter-Agency Receipts	671.7	922.3	969.1
Funding Totals	671.7	937.9	984.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	671.7	922.3	969.1
Restricted Total		671.7	922.3	969.1
Total Estimated Revenues		671.7	922.3	969.1

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	15.6	0.0	922.3	937.9
Adjustments which will continue current level of service:				
-From Transportation Section to Adjust Vacancy	0.0	0.0	5.0	5.0
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	13.1	13.1
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	2.5	2.5
-FY 07 Retirement Systems Cost Increase	0.0	0.0	24.9	24.9
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.0	0.0	1.3	1.3
FY2007 Governor	15.6	0.0	969.1	984.7

**Timekeeping and Support
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2006</u>				
<u>Management</u>		<u>FY2007</u>		
<u>Plan</u>		<u>Governor</u>		
			Annual Salaries	506,225
Full-time	14	14	COLA	13,608
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	322,746
			<i>Less 3.82% Vacancy Factor</i>	(32,179)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	810,400

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	1	0	0	0	1
Administrative Clerk I	0	1	1	0	2
Administrative Clerk II	3	0	1	0	4
Assoc Attorney II	1	0	0	0	1
Law Office Manager I	0	1	1	0	2
Law Office Manager II	1	0	0	0	1
Totals	6	2	6	0	14