

**State of Alaska
FY2006 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 -- 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 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.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$910,900	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 FY2006

No changes in results delivered.

Major Component Accomplishments in 2004

See Accomplishments of the Administrative Services Division

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
<p>Contact: Kathryn A. Daughhetee, Director Phone: (907) 465-3673 Fax: (907) 465-5419 E-mail: kathryn_daughhetee@law.state.ak.us</p>

**Timekeeping and Support
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	464.1	661.5	738.2
72000 Travel	0.0	1.3	1.3
73000 Services	102.7	144.4	164.8
74000 Commodities	1.7	27.0	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	568.5	834.2	910.9
Funding Sources:			
1004 General Fund Receipts	0.0	14.1	14.1
1007 Inter-Agency Receipts	568.5	820.1	896.8
Funding Totals	568.5	834.2	910.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Managem ent Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	568.5	820.1	896.8
Restricted Total		568.5	820.1	896.8
Total Estimated Revenues		568.5	820.1	896.8

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	14.1	0.0	820.1	834.2
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	0.0	6.1	6.1
-From Commercial and Fair Business to Adjust Vacancy	0.0	0.0	17.4	17.4
-From Transportation to Adjust Vacancy	0.0	0.0	32.5	32.5
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	20.7	20.7
FY2006 Governor	14.1	0.0	896.8	910.9

**Timekeeping and Support
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u> <u>Management</u> <u>Plan</u>	<u>FY2006</u> <u>Governor</u>		
Full-time	14	14	Annual Salaries	491,690
Part-time	0	0	COLA	5,466
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	295,540
			<i>Less 4.00% Vacancy Factor</i>	(31,696)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	761,000

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	0	0	1	0	1
Law Office Manager I	0	1	1	0	2
Law Office Manager II	1	0	0	0	1
Totals	5	2	7	0	14