

State of Alaska FY2012 Governor's Operating Budget

Department of Law Child Protection Component Budget Summary

Component: Child Protection**Contribution to Department's Mission**

The Child Protection Section provides advice and representation to the Department of Health and Social Services (DHSS), Office of Children's Services (OCS), to assist that agency in the performance of its functions.

Core Services

- Child Protection attorneys provide legal assistance to the Department of Health and Social Services, Office of Children's Services (OCS), on issues arising from the state's child protection system. Attorneys advise social workers at OCS prior to initiation of legal action to remove children from abusive or neglectful homes and, if necessary, litigate whether children should be in the legal custody of the state.
- Child Protection attorneys also assist OCS in implementing plans to safely return children home or take legal action to terminate parental rights, allowing for placement of children in adoptive or otherwise permanent homes.

Key Component Challenges

Per federal and state statutes, every effort is made to ensure that children stay in the child protection system for the least amount of time necessary to ensure the safety, permanency and well-being of the child. The goal is to have cases move to conclusion quickly to ensure that when reunification with the family is not in the child's best interest, the child can be made legally eligible for placement in a permanent home more quickly. Accelerated schedules, additional hearings, and appropriate document preparation mean that each attorney carries a significant caseload. Probable changes in statutes and practice resulting from the Fostering Connections to Success and Increasing Adoptions Act, passed in October 2008, will further tax the resources of the section. Statewide, attorneys carry an average of 113 cases, higher than the 100 cases per full time attorney suggested by the U.S. Department of Health and Human Services, Administration for Children and Families.

The Mat-Su valley continues to grow rapidly and so does our CINA caseload. According to the Division's case management system Pro Law, as of June 30, 2010 there were 263 open cases in the Mat-Su area. As of June 30, 2009 there were 204 open cases. Based on those numbers, caseloads have increased approximately 28.9% in the past fiscal year.

There are currently two attorneys in Palmer assigned to handle the caseload. Past practice indicates that generally the Palmer cases tend to be particularly litigious. So not only are the caseloads high, but many of those cases go to some form of a contested hearing, often multiple times. In order to address this burgeoning caseload and the overload on the Palmer attorneys, two Anchorage attorneys will start handling some of the cases. The Anchorage attorneys will need to travel to Palmer multiple times during the month to handle the cases. As a result of this, these two attorneys will not be able to take as many Anchorage cases which will, in turn, strain the Anchorage office. This transfer of Palmer cases to Anchorage also comes with a sacrifice to costs (primarily travel and the time that is spent on the road to commute which otherwise would be utilized working cases) and effectiveness (it is more difficult to talk to witnesses and other relevant individuals).

With respect to increased support staff needs in the Palmer office, a plan was developed recently to provide additional paralegal assistance from the Anchorage office. This is in addition to many paralegal responsibilities that are already covered out of the Anchorage office, such as discovery and some trial preparation. An Anchorage LOA or clerk has been going to Palmer at least one day a week to help out for over the past year, but the problem of too much work and not enough personnel to handle it persists despite these remedial steps.

Significant Changes in Results to be Delivered in FY2012

Recruitment and retention of attorneys for child-in-need-of-aid (CINA) positions will improve if caseload pressure on existing staff is relieved. Most importantly, Alaskan children will benefit from moving to permanent home placements

sooner because the legal work necessary in order to make them available for adoption will be completed more quickly.

Major Component Accomplishments in 2010

The section continued to prosecute approximately 3,000 ongoing child-in-need-of-aid (CINA) cases statewide, moving toward the goal of achieving permanency for children, whether reunification with their parents or other permanent placements, such as adoption or guardianship.

The section continued to assist the attorneys in the Opinions, Appeals, and Ethics (OAE) Section in appellate cases stemming from CINA cases. This function was transferred to the OAE Section to achieve consistency in the quality of briefing at the appellate level, but trial attorneys continue to advise and assist the appellate attorneys.

On July 1, 2009, 14 child protection appeals or petitions for review were pending in the Supreme Court. Between July 1, 2009 and June 30, 2010, 19 new appeals or petitions for review were filed requesting Supreme Court review of trial court rulings in child protection matters. Of the 33 appeals or petitions pending or newly filed, 32 were filed by parents and one (a cross appeal) was filed by OCS. During fiscal year 2010, 3 appeals were settled or dismissed, 11 appeals resulted in published opinions, 4 appeals resulted in unpublished decisions and 2 petitions for review were denied. All cases were resolved in the state's favor (the Supreme Court remanded one case to the superior court to make a required finding that the court had neglected to make). As of July 1, 2010, 13 appeals or petitions remained pending in the Supreme Court, all of which were filed during fiscal year 2010.

The section continued to revise forms and institute new practices to comply with amendments to the children's code caused by the Adoption and Safe Families Act, including creating standard forms designed to be filled out and signed in court in order to more quickly get necessary court orders to OCS.

The section continued to work with the Child Support Enforcement Division in the Department of Revenue toward the goal of early establishment of paternity in child protection cases and consistently obtaining child support orders from parents whose children are in state custody.

The section provided regular training sessions at the social worker academy on the child protection legal system.

The section continued to advise the client agency on how to respond to public records requests.

Represented DHSS, OCS in a lawsuit filed by four Alaska Native villages challenging the advice given to OCS in a 2004 Attorney General's Opinion regarding tribal jurisdiction over child protection cases.

Represented DHSS, OCS in a lawsuit filed in federal court by the Native Village of Kaltag and two individuals. The main issue raised in the case is whether tribal courts of Alaska Native villages without reservations have the legal authority to initiate child protection cases that can lead to the termination of parental rights and to issue adoption orders entitled to be given full faith and credit by the state.

The section worked with DHSS, OCS, to establish procedures to ensure timely compliance with requirements of Title IV-E of the Social Security Act, to attempt to increase reimbursement for foster care and administrative expenses.

The section continued to participate in the Family CARE (Community Assisted Recovery Efforts) Court that began in August of 2002. The project encompasses the coordinated efforts of the Department of Law, Department of Administration's Office of Public Advocacy (OPA) and Public Defender and the Court System. The program uses principles from the drug court model to directly engage and assist parents of children who have been the subject of CINA petitions.

The section was part of a team that created Family Preservation Court (FPC). FPC is a therapeutic court for Child in Need of Aid cases in which substance abuse is the primary issue. The court was created in the fall of 2009 as a way of providing immediate, front-loaded services to families with minimal child protection history, with a goal of treatment completion and dismissal within six months. The FPC "team" consists of one judge, one court-employed project coordinator, one Assistant Attorney General, one Guardian *ad litem*, one Assistant Public Defender, two conflict attorneys, and several treatment providers. Of the seven families that have been accepted into the program to date,

three have successfully completed the program, one is about to graduate, one was discharged for non-compliance, and two began the program within the past month. The court has been largely successful in providing treatment services quickly, while maintaining children in their homes. This has resulted in fewer contested hearings and earlier closure of cases, allowing for more efficient caseload management. Consideration is being given whether to continue to expand the program and help more families resolve their problems quickly without the need for continued foster care.

The section continued to work towards the successful implementation of the Family Contact Protocols. The Family Contact Protocols significantly improve the quality and quantity of family contact children and families experience when they have a case in the system. Research indicates that increased quality and quantity of family contact when children are in the system has significant impact on improving the rate of successful reunifications and cutting down on the time a child spends in foster care. The two year process was a collaborative effort between the Attorney General's Office, the Office of Children's Services, the Public Defender Agency, the Office of Public Advocacy and the Court Improvement Project. After numerous multidisciplinary trainings across the state in which a number of AAGs were presenters, the new policy and protocols went into effect July 1, 2009. Trainings continued throughout the rest of the year. Recently, practitioners from across the state were brought together to form regional teams whose focus is addressing and supporting family contact in their respective areas. Anecdotal information indicates that some families are experiencing increased family contact which is leading to better decision making and outcomes for kids and families. The child protection community remains excited to see the positive results of this policy continue to grow over the coming months and years.

The section participated in the Children's Justice Act Task Force, the Court Improvement Project, the CINA Rules Committee, a statewide Indian Child Welfare Act (ICWA) Committee, and several other groups and committees formed for the purpose of improving the child protection system.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information

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**Child Protection
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	4,759.9	4,950.4
72000 Travel	0.0	23.2	23.2
73000 Services	0.0	449.3	449.3
74000 Commodities	0.0	59.1	59.1
75000 Capital Outlay	0.0	37.0	37.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	0.0	5,328.5	5,519.0
Funding Sources:			
1004 General Fund Receipts	0.0	4,482.9	4,673.4
1007 Inter-Agency Receipts	0.0	845.6	845.6
Funding Totals	0.0	5,328.5	5,519.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	0.0	845.6	845.6
Restricted Total		0.0	845.6	845.6
Total Estimated Revenues		0.0	845.6	845.6

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	4,482.9	0.0	845.6	0.0	5,328.5
Adjustments which will continue current level of service:					
-FY2011 Sal Inc Noncovered 2% Fund Source Change Request	10.6	0.0	-10.6	0.0	0.0
-FY 2012 Personal Services increases	149.1	0.0	26.3	0.0	175.4
-FY 2011 Over/Understated GGU/SU salary adjustments	4.5	0.0	0.0	0.0	4.5
-Correct Unrealizable Fund Sources for Personal Services Increases	26.3	0.0	-26.3	0.0	0.0
-Transfer funds from Transportation for Increased RSA's	0.0	0.0	10.6	0.0	10.6
FY2012 Governor	4,673.4	0.0	845.6	0.0	5,519.0

**Child Protection
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	47	48	Annual Salaries	3,479,432
Part-time	1	0	COLA	64,139
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	1,921,109
			<i>Less 9.41% Vacancy Factor</i>	(514,280)
			Lump Sum Premium Pay	0
Totals	48	48	Total Personal Services	4,950,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney II	1	0	0	0	1
Attorney II	1	0	0	0	1
Attorney III	3	0	0	2	5
Attorney IV	7	3	1	3	14
Attorney V	1	0	1	1	3
Attorney VI	1	0	0	0	1
Law Office Assistant I	5	2	1	2	10
Law Office Assistant II	1	1	0	0	2
Office Assistant I	2	0	0	0	2
Paralegal I	3	0	1	0	4
Paralegal II	2	1	0	2	5
Totals	27	7	4	10	48

Component Detail All Funds
Department of Law

Component: Child Protection (2961)
RDU: Civil Division (35)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	4,702.0	4,759.9	4,759.9	4,950.4	190.5	4.0%
72000 Travel	0.0	23.2	23.2	23.2	23.2	0.0	0.0%
73000 Services	0.0	449.3	449.3	449.3	449.3	0.0	0.0%
74000 Commodities	0.0	59.1	59.1	59.1	59.1	0.0	0.0%
75000 Capital Outlay	0.0	37.0	37.0	37.0	37.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	5,270.6	5,328.5	5,328.5	5,519.0	190.5	3.6%
Fund Sources:							
1004 Gen Fund	0.0	4,435.6	4,482.9	4,482.9	4,673.4	190.5	4.2%
1007 I/A Rcpts	0.0	835.0	845.6	845.6	845.6	0.0	0.0%
Unrestricted General (UGF)	0.0	4,435.6	4,482.9	4,482.9	4,673.4	190.5	4.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	835.0	845.6	845.6	845.6	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	0	48	48	47	48	1	2.1%
Permanent Part Time	0	1	1	1	0	-1	-100.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Child Protection (2961)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee	ConfCom	5,270.6	4,702.0	23.2	449.3	59.1	37.0	0.0	0.0	48	1	0
1004 Gen Fund		4,435.6										
1007 I/A Rcpts		835.0										
ADN 0310023 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421) (Sec2 SLA10 CH41 P50 L24 (HB 300))	FisNot	57.9	57.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		47.3										
1007 I/A Rcpts		10.6										
: \$57.9												
Subtotal		5,328.5	4,759.9	23.2	449.3	59.1	37.0	0.0	0.0	48	1	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Transfer PCN 03-0010 to Torts & Workers' Compensation	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0010 Attorney III, Anchorage, from Child Protection section to Torts & Workers' Compensation to establish a new Workers' Compensation position.												
Subtotal		5,328.5	4,759.9	23.2	449.3	59.1	37.0	0.0	0.0	47	1	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY2011 Sal Inc Noncovered 2% Fund Source Change Request	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.6										
1007 I/A Rcpts		-10.6										
Fund Source Change request inadvertently omitted in Fiscal Note: SLA 10 CH56 (HB 421) FY2011 Non-covered Salary Increase Year 1.												
Transfer PCN 03-0237 to Transportation Section	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer PCN 03-0237 Attorney III from Child Protection to Transportation Section for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Child Protection (2961)

RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Transfer PCN 03-0262 from Transportation Section												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 03-0262 Attorney IV without funding from Transportation Section to Child Protection for the required level of legal expertise needed within this component.												
Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions, Attorney I - VI, and are moved in accordance with attorney salary placement and allowing positions to be subfilled at lower levels. Positions are also moved to accommodate promotions.												
Position Status Change from PPT to PFT												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	-1	0
To correct position status of PCN 03-0400 Law Office Assistant I. The position was created 05/02/07 and established as PFT.												
FY 2012 Personal Services increases												
	SalAdj	175.4	175.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		149.1										
1007 I/A Rcpts		26.3										

This change record includes the following personal services increases:
: \$175.4

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$38.8

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$3.6

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$44.4

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$22.9

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$2.3

Non-Covered Employees FY 12 COLA increases
: \$60.1

Alaska State Employees Association - ASEA Geographic Differential for GGU
: \$3.9

Change Record Detail - Multiple Scenarios With Descriptions
Department of Law

Component: Child Protection (2961)
RDU: Civil Division (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Alaska Public Employees Association - APEA Geographic Differential for SU												
: \$-0.6												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$4.5												
Correct Unrealizable Fund Sources for Personal Services Increases												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		26.3										
1007 I/A Rcpts		-26.3										
To fund baseline increases as a result of personal services and benefits that are associated with nonrealizable fund sources. It is the intent of the department to distribute these increases to the agencies the department anticipates collecting them from through a federally approves cost allocation plan.												
Transfer funds from Transportation for Increased RSA's												
	Trin	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		10.6										
Transfer Inter-Agency Receipt Authority from Transportation to Child Protection for increased Reimbursable Service Agreements.												
Totals		5,519.0	4,950.4	23.2	449.3	59.1	37.0	0.0	0.0	48	0	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
Component: Child Protection (2961)
RDU: Civil Division (35)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
03-?010	Attorney V	FT	A	XE	Kenai	CC	25A	12.0		94,656	2,534	0	47,022	144,212	144,212
03-0008	Attorney III	FT	A	XE	Anchorage	AA	22C / D	12.0		78,504	2,101	0	41,558	122,163	122,163
03-0014	Law Office Assistant II	FT	A	SS	Fairbanks	603	13F	12.0		48,012	0	0	31,386	79,398	0
03-0034	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,021	0	0	27,806	63,827	63,827
03-0040	Attorney IV	FT	A	XE	Anchorage	AA	24E / F	12.0		97,326	2,605	0	47,925	147,856	0
03-0041	Attorney IV	FT	A	XE	Bethel	II	24J / K	12.0		135,717	3,466	0	59,140	198,323	198,323
03-0046	Attorney IV	FT	A	XE	Fairbanks	EE	22E / F	12.0		95,057	2,544	0	47,158	144,759	144,759
03-0073	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		37,922	0	0	28,449	66,371	66,371
03-0095	Law Office Assistant II	FT	A	SS	Anchorage	600	13B / C	12.0		41,190	0	0	29,079	70,269	70,269
03-0118	Law Office Assistant I	FT	A	GP	Nome	237	11F / G	6.0	*	27,393	0	0	17,077	44,470	44,470
03-0125	Law Office Assistant I	FT	A	GP	Juneau	202	11B / C	12.0		36,112	0	0	27,837	63,949	63,949
03-0128	Attorney IV	FT	A	XE	Fairbanks	EE	24K	12.0		121,704	3,108	0	55,259	180,071	180,071
03-0131	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		36,549	0	0	27,985	64,534	64,534
03-0153	Paralegal I	FT	A	GP	Anchorage	200	14D / E	12.0		46,533	0	0	31,362	77,895	77,895
03-0154	Attorney VI	FT	A	XE	Anchorage	AA	26F	12.0		108,960	2,783	0	51,729	163,472	163,472
03-0155	Attorney III	FT	A	XE	Anchorage	AA	22D / E	12.0		80,880	2,165	0	42,362	125,407	125,407
03-0159	Paralegal I	FT	A	GP	Anchorage	200	14C / D	12.0		43,507	0	0	30,338	73,845	73,845
03-0166	Attorney V	FT	A	XE	Juneau	AA	25N	12.0		126,444	3,229	0	56,572	186,245	186,245
03-0172	Attorney IV	FT	A	XE	Juneau	AA	24E / F	12.0		95,324	2,551	0	47,248	145,123	145,123
03-0175	Law Office Assistant I	FT	A	GP	Bethel	244	11C / D	12.0		52,135	0	0	33,257	85,392	85,392
03-0178	Paralegal I	FT	A	GP	Juneau	202	14J	12.0		53,100	0	0	33,584	86,684	86,684
03-0183	Attorney IV	FT	A	XE	Anchorage	AA	24A / B	12.0		83,118	2,225	0	43,119	128,462	128,462
03-0188	Paralegal I	FT	A	GP	Anchorage	200	14C	12.0		43,440	0	0	30,316	73,756	73,756
03-0192	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,614	0	0	25,638	55,252	55,252
03-0202	Law Office Assistant I	FT	A	GP	Anchorage	200	11G / J	12.0		40,973	0	0	29,481	70,454	70,454
03-0241	Attorney V	FT	A	XE	Anchorage	AA	25L / M	12.0		121,322	3,099	0	55,153	179,574	0
03-0256	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,294	0	0	27,898	64,192	64,192
03-0259	Attorney III	FT	A	XE	Anchorage	AA	20E / F	12.0		72,477	1,940	0	39,519	113,936	113,936
03-0262	Attorney IV	FT	A	XE	Anchorage	AA	24F	12.0		97,860	2,619	0	48,106	148,585	148,585
03-0299	Attorney IV	FT	A	XE	Anchorage	AA	24K	12.0		105,336	2,780	0	50,635	158,751	158,751
03-0350	Attorney II	FT	A	XE	Anchorage	AA	20E / F	12.0		74,475	1,993	0	40,195	116,663	116,663
03-0351	Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		58,683	0	0	35,473	94,156	94,156
03-0353	Law Office Assistant I	FT	A	GP	Anchorage	200	11E / F	12.0		38,713	0	0	28,717	67,430	67,430
03-0354	Attorney IV	FT	A	XE	Fairbanks	EE	20C / D	12.0		79,440	2,126	0	41,875	123,441	123,441
03-0355	Attorney IV	FT	A	XE	Anchorage	AA	24J	12.0		101,532	2,718	0	49,348	153,598	153,598
03-0356	Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		52,405	0	0	33,349	85,754	85,754
03-0358	Attorney III	FT	A	XE	Bethel	II	20E / F	12.0		95,057	2,544	0	47,158	144,759	36,190
03-0359	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,614	0	0	25,638	55,252	55,252
03-0382	Attorney IV	FT	A	XE	Anchorage	AA	24E / F	12.0		95,858	2,566	0	47,429	145,853	145,853

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Law

Scenario: FY2012 Governor (8665)
Component: Child Protection (2961)
RDU: Civil Division (35)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
03-0383	Attorney IV	FT	A	XE	Anchorage	AA	24F	12.0		97,860	2,619	0	48,106	148,585	148,585
03-0388	Attorney IV	FT	A	XE	Kenai	CC	24F	12.0		105,180	2,786	0	50,582	158,548	158,548
03-0389	Paralegal II	FT	A	GP	Fairbanks	203	16F / G	12.0		58,244	0	0	35,324	93,568	93,568
03-0390	Attorney IV	FT	A	XE	Palmer	BB	24C / D	12.0		92,497	2,476	0	46,292	141,265	0
03-0393	Attorney III	FT	A	XE	Palmer	BB	22K	12.0		95,052	2,544	0	47,156	144,752	144,752
03-0400	Law Office Assistant I	FT	A	GP	Palmer	200	11F / G	12.0		40,221	0	0	29,227	69,448	69,448
03-0401	Paralegal II	FT	A	GP	Palmer	200	16C / D	12.0		50,916	0	0	32,845	83,761	83,761
03-0402	Paralegal II	FT	A	GP	Kenai	200	16D / E	12.0		52,721	0	0	33,456	86,177	86,177
03-0406	Assoc Attorney II	FT	A	XE	Anchorage	AA	19K	12.0		75,384	2,018	0	40,502	117,904	117,904
03-1039	Law Office Assistant I	FT	A	GP	Fairbanks	203	11K	12.0		45,216	0	0	30,917	76,133	0
03-1289	Law Office Assistant I	FT	A	GP	Kenai	200	11A	6.0	*	16,884	0	0	13,522	30,406	0

													Total Salary Costs:	3,479,432
													Total COLA:	64,139
													Total Premium Pay:	0
													Total Benefits:	1,921,109
													Total Pre-Vacancy:	5,464,680
													Minus Vacancy Adjustment of 9.41%:	(514,280)
													Total Post-Vacancy:	4,950,400
													Plus Lump Sum Premium Pay:	0
													Personal Services Line 100:	4,950,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	4,701,479	4,259,023	86.03%
1007 Inter-Agency Receipts	763,201	691,377	13.97%
Total PCN Funding:	5,464,680	4,950,400	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Law
Travel

Component: Child Protection (2961)
RDU: Civil Division (35)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		0.0	23.2	23.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			0.0	23.2	23.2
72110	Employee Travel (Instate)	Attorney travel to provide counsel for departments and agencies of state government, including hearings, board meetings and legal counsel in court cases. Investigations and taking depositions for court actions.	0.0	23.2	23.2
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	0.0	0.0	0.0

Line Item Detail
Department of Law
Services

Component: Child Protection (2961)
RDU: Civil Division (35)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			0.0	449.3	449.3
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				0.0	449.3	449.3
73025	Education Services	Conferences, training, memberships		0.0	4.0	4.0
73050	Financial Services	Administrative Services	Timekeeping administration and support.	0.0	0.0	13.6
73075	Legal & Judicial Svc		Depositions, research costs, expert witnesses and consultants.	0.0	103.9	36.4
73156	Telecommunication		Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	0.0	10.0	10.0
73225	Delivery Services		Freight and messenger services. Movement of materials, exhibits, legal documents and courier services	0.0	5.0	5.0
73650	Struc/Infstruct/Land		Rentals/Leases - records and evidence storage.	0.0	2.0	2.0
73675	Equipment/Machinery		Repairs/Maintenance and Rentals/Leases of office equipment - copiers & postage meters.	0.0	20.0	20.0
73750	Other Services (Non IA Svcs)		Printing forms, briefs and legal notices.	0.0	5.0	5.0
73805	IT-Non-Telecommnctns	Law - Administration and Support	RSA Law, Administration and Information Services & Procurement support. (Includes MS Exchange)	0.0	35.9	55.0
73805	IT-Non-Telecommnctns	Admin - Enterprise Technology Services	RSA Administration, ETS - Computer Services EPR	0.0	20.2	19.1
73806	IT-Telecommunication	Admin - Enterprise Technology Services	RSA Administration, ETS -Telecommunication EPR.	0.0	34.5	41.0
73809	Mail	Admin - Central Mail	RSA Administration, Central Mailroom	0.0	1.7	1.8
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	0.0	201.8	234.0

Line Item Detail
Department of Law
Services

Component: Child Protection (2961)

RDU: Civil Division (35)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			0.0	449.3	449.3
73814	Insurance	Admin - Risk Management RSA Administration, Risk Management	0.0	0.6	0.6
73815	Financial	Admin - Finance RSA Administration, Finance Chargeback (AKSAS / AKPAY)	0.0	1.7	1.5
73816	ADA Compliance	Labor - Americans With Disabilities RSA Labor, Americans With Disabilities Act.	0.0	3.0	0.3

Line Item Detail
Department of Law
Commodities

Component: Child Protection (2961)
RDU: Civil Division (35)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		0.0	59.1	59.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			0.0	59.1	59.1
74200	Business	Library materials including Alaska Statutes, Alaska Code, Advanced Legislative Service and Court Rules; subscriptions, office supplies; software applications, printer cartridges, paper and misc. data processing supplies; computer supplies - desktop refresh, non-capital.	0.0	59.1	59.1

Line Item Detail
Department of Law
Capital Outlay

Component: Child Protection (2961)
RDU: Civil Division (35)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	37.0	37.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	37.0	37.0
75830	Info Technology	Computer equipment, printers and modems.	0.0	37.0	37.0

Restricted Revenue Detail
Department of Law

Component: Child Protection (2961)
RDU: Civil Division (35)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	0.0	845.6	845.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts Unprogrammed I/A Receipt Authority.			11100	0.0	22.6	0.0
59060	Health & Social Svcs Funding for legal services provided to H&SS under Title IVE.	Family Preservation	03206518	11100	0.0	372.6	395.2
59060	Health & Social Svcs Funding for legal services provided to DFYS assisting in the focus on permanent homes for Alaskan children.	Child Protection Legal Svcs	03206567	11100	0.0	350.4	350.4
59060	Health & Social Svcs Reimbursable direct case costs such as travel, expert witnesses, examining physicians; funded from DFYS.	Child Protection Legal Svcs	03206568	11100	0.0	100.0	100.0

Inter-Agency Services
Department of Law

Component: Child Protection (2961)
RDU: Civil Division (35)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73050	Financial Services	Timekeeping administration and support.	Intra-dept	Administrative Services	0.0	0.0	13.6
				73050 Financial Services subtotal:	0.0	0.0	13.6
73805	IT-Non-Telecommnctns	RSA Law, Administration and Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Law - Administration and Support	0.0	35.9	55.0
73805	IT-Non-Telecommnctns	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	0.0	20.2	19.1
				73805 IT-Non-Telecommnctns subtotal:	0.0	56.1	74.1
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	0.0	34.5	41.0
				73806 IT-Telecommunication subtotal:	0.0	34.5	41.0
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	0.0	1.7	1.8
				73809 Mail subtotal:	0.0	1.7	1.8
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	0.0	201.8	234.0
				73811 Building Leases subtotal:	0.0	201.8	234.0
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.0	0.6	0.6
				73814 Insurance subtotal:	0.0	0.6	0.6
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	0.0	1.7	1.5
				73815 Financial subtotal:	0.0	1.7	1.5
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	0.0	3.0	0.3
				73816 ADA Compliance subtotal:	0.0	3.0	0.3
				Child Protection total:	0.0	299.4	366.9
				Grand Total:	0.0	299.4	366.9