

**State of Alaska
FY2013 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 help OCS (1) implement plans to safely return children home or (2) take legal action to terminate parental rights, allowing for placement of children in adoptive or other permanent homes.

Key Component Challenges

The Child Protection attorneys' mainly focus on individual child in need of aid cases. Improving the protection of children and families in rural Alaska also requires resolution of complex state-tribal issues that must be addressed from a statewide perspective and that require long-term collaboration with tribes and tribal advocates. Addressing both the needs of individual cases and the very different issue of state-tribal relations is a significant challenge for the Civil Division. The department anticipates helping the State work with tribes to revise state and tribal procedures to assure that cases impacting tribal children and families receive appropriate attention. A priority for the state is to revise agency procedures and court rules governing Children in Need of Aid (CINA) actions in light of the recent *Tanana* decision. Funding agreements to allow tribes to receive access to federal money to offset some of the costs of children in tribal foster care will present drafting and negotiation challenges, and will require detailed legal advice to the client agency. Advice is also required to interpret contracts under the Indian Self Determination and Education Assistance Act affecting health care services; assess grant programs to tribes for substance abuse, wellness programs, family services, youth services, and suicide counseling; assess policies and procedures regarding adoption; and respond to particular tribal court orders. Complex litigation concerning tribal sovereignty, subsistence rights, and the Indian Child Welfare Act, will increase the number of matters presented to the Department of Law.

Significant Changes in Results to be Delivered in FY2013

The section will continue to address its high CINA caseload while working to improve the child protection system and state-tribal relations.

Major Component Accomplishments in 2011

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.

At the start of FY 2011, 16 child protection appeals (or related appeals consolidated with child protection appeals) were pending in the Supreme Court and 34 new appeals were filed requesting the Supreme Court review trial court rulings in child protection or consolidated matters during the fiscal year (No petitions for review were pending at the start of the fiscal year and none were filed during the fiscal year.) 46 of these appeals were filed by parents, 2 were filed by grandparents, 1 was filed by a guardian *ad litem*, and 1 (a cross appeal) was filed by the Office of Children's Services. During FY 2011, the Supreme Court disposed of 21 appeals: 9 appeals resulted in published opinions, 5 resulted in unpublished decisions, 6 were settled or dismissed, and 1 was remanded to the trial court by Supreme Court order. With the exception of the remanded case, which the Supreme Court remanded for clarification and additional findings, all cases were resolved in the state's favor. As of July 1, 2011, 29 appeals remained pending in the Supreme Court, 23 of which were filed during fiscal year 2011 and 4 were filed in FY 2010.

The section continues to improve 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 Services 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 worked with DHSS, OCS, establishing procedures to ensure timely compliance with requirements of Title IV-E of the Social Security Act, efforts expected to increase reimbursement rates 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 continued to participate in Family Preservation Court (FPC). FPC is a therapeutic court for CINA 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 (AAG), one Guardian *ad litem*, one Assistant Public Defender, two conflict attorneys, and several treatment providers. 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. This on-going process was a collaborative effort between the Attorney General's Office, the OCS, 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 AAG's were presenters, the new policy and protocols went into effect July 1, 2009. Trainings continued throughout. 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 better 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
<p>Contact: Carla Raymond, Chief Assistant Attorney General Phone: (907) 269-5140 Fax: (907) 258-6872 E-mail: carla.raymond@alaska.gov</p>

Child Protection Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	5,364.6	5,358.2	5,957.7
72000 Travel	62.4	28.3	28.3
73000 Services	739.6	501.0	501.0
74000 Commodities	111.8	69.1	69.1
75000 Capital Outlay	57.8	49.9	49.9
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	6,336.2	6,006.5	6,606.0
Funding Sources:			
1004 General Fund Receipts	4,824.0	5,160.9	5,371.2
1007 Inter-Agency Receipts	1,512.2	845.6	1,234.8
Funding Totals	6,336.2	6,006.5	6,606.0

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Interagency Receipts	51015	1,512.2	845.6	1,234.8
Restricted Total		1,512.2	845.6	1,234.8
Total Estimated Revenues		1,512.2	845.6	1,234.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	5,160.9	0.0	845.6	0.0	6,006.5
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	83.5	0.0	14.6	0.0	98.1
-FY2013 Health Insurance Increases	39.3	0.0	6.2	0.0	45.5
Proposed budget increases:					
-Fully Fund New Child Protection Attorney (03- 0415) and Paralegal (03- 0412) Added in FY2012	87.5	0.0	0.0	0.0	87.5
-Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements	0.0	0.0	368.4	0.0	368.4
FY2013 Governor	5,371.2	0.0	1,234.8	0.0	6,606.0

Child Protection Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	53	53	Annual Salaries	4,057,856
Part-time	1	1	COLA	74,489
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,273,689
			<i>Less 7.00% Vacancy Factor</i>	<i>(448,334)</i>
			Lump Sum Premium Pay	0
Totals	54	54	Total Personal Services	5,957,700

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney II	1	0	0	0	1
Attorney III	3	0	0	2	5
Attorney IV	6	3	1	4	14
Attorney V	3	0	1	2	6
Attorney VI	1	0	0	0	1
Law Office Assistant I	6	2	1	4	13
Law Office Assistant II	1	1	0	0	2
Office Assistant I	2	0	0	0	2
Paralegal I	1	1	1	0	3
Paralegal II	4	0	0	3	7
Totals	28	7	4	15	54

Component Detail All Funds
Department of Law

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	5,364.6	5,165.9	5,358.2	5,358.2	5,957.7	599.5	11.2%
72000 Travel	62.4	27.2	28.3	28.3	28.3	0.0	0.0%
73000 Services	739.6	474.3	501.0	501.0	501.0	0.0	0.0%
74000 Commodities	111.8	65.1	69.1	69.1	69.1	0.0	0.0%
75000 Capital Outlay	57.8	49.0	49.9	49.9	49.9	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	6,336.2	5,781.5	6,006.5	6,006.5	6,606.0	599.5	10.0%
Fund Sources:							
1004 Gen Fund (UGF)	4,824.0	4,935.9	5,160.9	5,160.9	5,371.2	210.3	4.1%
1007 I/A Rcpts (Other)	1,512.2	845.6	845.6	845.6	1,234.8	389.2	46.0%
Unrestricted General (UGF)	4,824.0	4,935.9	5,160.9	5,160.9	5,371.2	210.3	4.1%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,512.2	845.6	845.6	845.6	1,234.8	389.2	46.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	47	50	51	53	53	0	0.0%
Permanent Part Time	0	0	1	1	1	0	0.0%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
	ConfCom	5,781.5	5,165.9	27.2	474.3	65.1	49.0	0.0	0.0	50	0	0
1004 Gen Fund		4,935.9										
1007 I/A Rcpts		845.6										
ADN 0320004 Increasing Number Of Superior Court Judges Sec1 CH11 SLA2011 P1 L5 (SB58)												
	FisNot	225.0	192.3	1.1	26.7	4.0	0.9	0.0	0.0	1	1	0
1004 Gen Fund		225.0										
This bill adds two new civil judges in Anchorage. Currently a significant portion of cases before the Anchorage judges are CINA (child in need of aid) cases. The addition of two new judges increase the capacity of the court system to handle CINA cases, requiring an additional attorney in the Anchorage Child Protection Section to utilize the improved capacity to reduce delays inherent in the current system. To the extent the judges increase the capacity of the court system to process criminal cases, the criminal division of the department would similarly experience increased workloads. This Fiscal Note adds 1 FTE attorney position and a .5 support position to the Child Protection Section to meet the increased demand on time and resources.												
Subtotal		6,006.5	5,358.2	28.3	501.0	69.1	49.9	0.0	0.0	51	1	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 03-1-0319 Transfer PCN 031304, Law Office Assistant I, from Criminal Appeals/Special Litigation												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 031304, Law Office Assistant I, from Criminal Appeals/Special Litigation, Criminal Division to Child Protection, Civil Division 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. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.												
Location change from Anchorage to Kenai - OMB approved 6/28/2011.												
ADN 03-1-0303 New Law Office Assistant II in Palmer												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Requested via memo dated 5/27/2011 - Held for FY12 Management Plan												
This Law Office Assistant II (LOA) position in the Palmer, Civil Division, Child Protection section would be funded with existing funds at a cost of \$64,634. Child Protection legal work requires a high level of staff support to get maximum efficiency from the attorney and paralegal positions. The FY12 budget added a new attorney and paralegal. The related increments approved by the legislature included additional funding for support staff which will cover a large percentage of the funding for this LOA position. Savings from reduced travel will also be achieved and although this position request was not specifically listed in the FY2012 budget, existing funds should be available to cover the cost.												

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	
<p>The need for this position above is critical. Caseloads in the Palmer office have increased approximately 29% in the past fiscal year. We have added two additional positions to an office and as a result, over the past couple of years have been forced to provide additional support out of our Anchorage office. We have provided paralegal and clerical support thorough the Anchorage office staff. Positions providing that support have been traveling to Palmer no less than one day a week and many times several days a week to help out. That has proven to be inefficient and is now insufficient as the strain on the existing resources has exceeded our capacity even with the assistance.</p> <p>Denial of this request would result in the inability to meet court ordered time lines as well as the potential of cases being dismissed. We ask for your favorable response to assist us with this critical need. If you need any additional information, please let me know.</p>												
Transfer PCN 03-0183, Attorney IV, to Human Services section												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer PCN 03-0183, Attorney IV, from Child Protection to Human Services for the required level of legal expertise needed within this component.</p> <p>Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.</p>												
Transfer PCN 03-0407, Attorney V, from Human Services												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer PCN 03-0407, Attorney V, from Human Services to Child Protection for the required level of legal expertise needed within this component.</p> <p>Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.</p>												
Transfer PCN 03-0362, Attorney IV, from Commercial & Fair Business												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
<p>Transfer PCN 03-0362, Attorney IV, from Commercial & Fair Business to Child Protection for the required level of legal expertise needed within this component.</p> <p>Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions.</p>												
Transfer PCN 03-0350, Attorney III, to Commercial & Fair Business												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer PCN 03-0350, Attorney III, from Child Protection to Commercial & Fair Business for the required level of legal expertise needed within this component.</p> <p>Department of Law's Attorney positions are Partially Exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are moved in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also moved to accommodate promotions. .</p>												

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	
Subtotal		6,006.5	5,358.2	28.3	501.0	69.1	49.9	0.0	0.0	53	1	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Fully Fund New Child Protection Attorney (03-0415) and Paralegal (03-0412) Added in FY2012												
	IncM	87.5	87.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		87.5										
To fully fund the Child Protection Attorney & Paralegal added in FY2012 and funded at 75%. Requesting additional 25% funding needed for FY2013.												
Add Inter-Agency Receipt Authority for Anticipated Reimbursable Service Agreements												
	IncM	368.4	368.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		368.4										
Increase Inter-Agency Receipt Authority for anticipated reimbursable services agreements .												
Transfer Law Office Assistant I, PCN 03-1304 from Anchorage to Kenai												
	PosLoc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Change PCN 03-1304, Law Office Assistant I, position's duty station from Anchorage to Kenai to accommodate the workload and section demands. OMB approved 6/28/2011 (ADN 03-1-0319).												
FY2013 Salary Increases												
	SalAdj	98.1	98.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		83.5										
1007 I/A Rcpts		14.6										
FY2013 Salary Increases: \$98.1												
FY2013 Health Insurance Increases												
	SalAdj	45.5	45.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		39.3										
1007 I/A Rcpts		6.2										
FY2013 Health Insurance Increases: \$45.5												
Totals		6,606.0	5,957.7	28.3	501.0	69.1	49.9	0.0	0.0	53	1	0

Department of Law

Scenario: FY2013 Governor (9494)
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-?001	Law Office Assistant I	FT	A	GP	Palmer	100	11A	12.0		34,752	0	0	28,645	63,397	63,397
03-?004	Law Office Assistant I	PT	A	GP	Anchorage	100	11A	6.0		17,376	0	0	6,017	23,393	23,393
03-0008	Attorney III	FT	A	XE	Anchorage	NAA	22D / E	12.0		82,830	2,230	0	44,644	129,704	129,704
03-0014	Law Office Assistant II	FT	A	SS	Fairbanks	603	13J	12.0		50,808	0	0	33,699	84,507	0
03-0034	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,290	0	0	29,178	65,468	65,468
03-0040	Attorney IV	FT	A	XE	Anchorage	NAA	24F	12.0		99,816	2,688	0	50,526	153,030	0
03-0041	Attorney IV	FT	A	XE	Bethel	NII	24J / K	12.0		138,425	3,558	0	61,958	203,941	203,941
03-0046	Attorney IV	FT	A	XE	Fairbanks	NEE	22F	12.0		99,816	2,688	0	50,526	153,030	153,030
03-0073	Law Office Assistant I	FT	A	GP	Anchorage	200	11F / G	12.0		41,261	0	0	30,899	72,160	72,160
03-0095	Law Office Assistant II	FT	A	SS	Anchorage	600	13C / D	12.0		43,440	0	0	31,147	74,587	74,587
03-0118	Law Office Assistant I	FT	A	GP	Nome	237	11G	6.0	*	28,386	0	0	18,135	46,521	46,521
03-0125	Law Office Assistant I	FT	A	GP	Juneau	205	11C / D	12.0		39,068	0	0	30,140	69,208	69,208
03-0128	Attorney IV	FT	A	XE	Fairbanks	NEE	24L	12.0		128,784	3,310	0	59,210	191,304	191,304
03-0131	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C / D	12.0		38,415	0	0	29,913	68,328	68,328
03-0153	Paralegal I	FT	A	GP	Anchorage	200	14E / F	12.0		49,232	0	0	33,659	82,891	82,891
03-0154	Attorney VI	FT	A	XE	Anchorage	NAA	26F / J	12.0		111,838	2,874	0	54,381	169,093	169,093
03-0155	Attorney III	FT	A	XE	Anchorage	NAA	22E / F	12.0		85,286	2,296	0	45,495	133,077	133,077
03-0159	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		49,580	0	0	33,780	83,360	83,360
03-0166	Attorney V	FT	A	XE	Juneau	NAA	25N / O	12.0		129,758	3,335	0	59,488	192,581	192,581
03-0172	Attorney IV	FT	A	XE	Juneau	NAA	24F	12.0		99,816	2,688	0	50,526	153,030	153,030
03-0175	Law Office Assistant I	FT	A	GP	Bethel	250	11B / C	12.0		53,770	0	0	35,231	89,001	89,001
03-0178	Paralegal I	FT	A	GP	Juneau	205	14J / K	12.0		57,590	0	0	36,554	94,144	94,144
03-0188	Paralegal II	FT	A	GP	Anchorage	200	16A	12.0		47,604	0	0	33,096	80,700	80,700
03-0192	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,778	0	0	26,922	56,700	56,700
03-0202	Law Office Assistant I	FT	A	GP	Anchorage	200	11J	12.0		43,164	0	0	31,558	74,722	74,722
03-0241	Attorney V	FT	A	XE	Anchorage	NAA	25M	12.0		124,296	3,194	0	57,931	185,421	0
03-0256	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		36,790	0	0	29,351	66,141	66,141
03-0259	Attorney III	FT	A	XE	Anchorage	NAA	20F / J	12.0		76,665	2,064	0	42,509	121,238	121,238
03-0262	Attorney IV	FT	A	XE	Nome	NJJ	24F / J	12.0		141,760	3,643	0	62,908	208,311	208,311
03-0299	Attorney IV	FT	A	XE	Anchorage	NAA	24L	12.0		111,480	2,865	0	54,279	168,624	168,624
03-0351	Paralegal II	FT	A	GP	Anchorage	200	16J	12.0		61,176	0	0	37,796	98,972	98,972
03-0353	Law Office Assistant I	FT	A	GP	Anchorage	200	11F / G	12.0		40,793	0	0	30,737	71,530	71,530
03-0354	Attorney IV	FT	A	XE	Fairbanks	NEE	20D / E	12.0		83,714	2,254	0	44,950	130,918	130,918
03-0355	Attorney IV	FT	A	XE	Anchorage	NAA	24K	12.0		107,448	2,761	0	53,130	163,339	163,339
03-0356	Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		55,399	0	0	35,795	91,194	91,194
03-0358	Attorney III	FT	A	XE	Bethel	NII	20F	12.0		99,816	2,688	0	50,526	153,030	38,258
03-0359	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		31,160	0	0	27,401	58,561	58,561
03-0362	Attorney IV	FT	A	XE	Anchorage	NAA	24L	12.0		111,480	2,865	0	54,279	168,624	0
03-0382	Attorney IV	FT	A	XE	Anchorage	NAA	24F	12.0		99,816	2,688	0	50,526	153,030	153,030
03-0383	Attorney IV	FT	A	XE	Anchorage	NAA	24J	12.0		103,560	2,788	0	51,823	158,171	158,171
03-0388	Attorney IV	FT	A	XE	Kenai	NCC	24J	12.0		111,300	2,860	0	54,227	168,387	168,387
03-0389	Paralegal I	FT	A	GP	Fairbanks	203	14G	12.0		52,500	0	0	34,791	87,291	87,291

Department of Law

Scenario: FY2013 Governor (9494)
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
03-0390	Attorney IV	FT	A	XE	Palmer	NBB	24D / E	12.0		97,504	2,625	0	49,726	149,855	0
03-0393	Attorney III	FT	A	XE	Palmer	NBB	22K / L	12.0		97,706	2,631	0	49,796	150,133	150,133
03-0400	Law Office Assistant I	FT	A	GP	Palmer	200	11G	12.0		41,436	0	0	30,960	72,396	72,396
03-0401	Paralegal II	FT	A	GP	Palmer	200	16B / C	12.0		50,045	0	0	33,941	83,986	83,986
03-0402	Paralegal II	FT	A	GP	Kenai	200	16E / F	12.0		55,725	0	0	35,908	91,633	91,633
03-0406	Assoc Attorney II	FT	A	XE	Anchorage	NAA	19K / L	12.0		78,696	2,119	0	43,212	124,027	124,027
03-0407	Attorney V	FT	A	XE	Anchorage	NAA	25L	12.0		119,808	3,079	0	56,652	179,539	179,539
03-0412	Paralegal II	FT	A	GP	Palmer	100	16A	12.0		48,012	0	0	33,237	81,249	81,249
03-0413	Attorney V	FT	A	XE	Kenai	NCC	24F	12.0		107,280	2,757	0	53,082	163,119	163,119
03-0414	Attorney V	FT	A	XE	Anchorage	NAA	25A	12.0		90,072	2,425	0	47,152	139,649	139,649
03-0415	Attorney V	FT	A	XE	Palmer	NBB	25A	12.0		93,444	2,516	0	48,320	144,280	144,280
03-1039	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C	12.0		37,560	0	0	29,617	67,177	0
03-1289	Law Office Assistant I	FT	A	GP	Kenai	200	11E	6.0	*	19,416	0	0	15,029	34,445	34,445
03-1304	Law Office Assistant I	FT	A	GP	Kenai	200	11A / C	12.0		35,116	0	0	28,771	63,887	63,887

Total Positions				Total Salary Costs:	4,057,856
Full Time Positions:	53	0	0	Total COLA:	74,489
Part Time Positions:	1	0	0	Total Premium Pay:	0
Non Permanent Positions:	0	0	0	Total Benefits:	2,273,689
Positions in Component:	54	0	0	Total Pre-Vacancy:	6,406,034
				Minus Vacancy Adjustment of 7.00%:	(448,334)
				Total Post-Vacancy:	5,957,700
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	5,957,700

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,482,648	5,098,938	85.59%
1007 Inter-Agency Receipts	923,387	858,762	14.41%
Total PCN Funding:	6,406,034	5,957,700	100.00%

Line Item Detail
Department of Law
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		62.4	28.3	28.3
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			62.4	28.3	28.3
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.	62.2	28.3	28.3
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	0.2	0.0	0.0

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		739.6	501.0	501.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			739.6	501.0	501.0
73025	Education Services	Conferences, training and memberships.	0.0	4.0	0.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses and consultants.	316.1	146.5	106.5
73156	Telecommunication	Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	10.0	15.0	10.0
73175	Health Services	Psychiatric and medical costs. Medical records.	3.7	0.0	0.0
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	0.0	5.0	0.0
73450	Advertising & Promos	Publication of Legal Notices and briefs.	6.7	0.0	0.0
73650	Struc/Instruct/Land	Rentals/Leases - records and evidence storage.	2.0	2.0	2.0
73675	Equipment/Machinery	Repairs/Maintenance and Rentals/Leases of office equipment - copiers & postage meters.	20.0	20.0	20.0
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	23.9	5.0	5.0
73805	IT-Non-Telecommunication	Law - Administration and Support RSA Law, Administration and Information Services & Procurement support. (Includes MS Exchange)	55.0	40.0	40.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	20.2	20.2	20.2
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	41.0	34.5	47.0
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	1.7	1.7	2.3
73811	Building Leases	Admin - Leases RSA Administration, GS&S - Leased Office Space -	234.0	201.8	237.0

Line Item Detail
Department of Law
Services

Component: Child Protection (2961)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
			73000 Services Detail Totals	739.6	501.0	501.0
			AG's Offices.			
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.6	0.6	9.0
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	1.7	1.7	1.6
73816	ADA Compliance	Labor - Americans With Disabilities	RSA Labor, Americans With Disabilities Act.	3.0	3.0	0.4

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		111.8	69.1	69.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			111.8	69.1	69.1
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.	111.8	69.1	69.1

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000	Capital Outlay		57.8	49.9	49.9
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
75000 Capital Outlay Detail Totals			57.8	49.9	49.9
75830	Info Technology	Computer equipment, printers and modems.	57.8	49.9	49.9

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts				1,512.2	845.6	1,234.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts			11100	0.0	22.6	0.0
51015	Interagency Receipts Anticipated Unbudgeted RSA's		03206501	11100	0.0	0.0	389.2
59060	Health & Social Svcs Funding for legal services provided to H&SS under Title IVE.	Family Preservation	03206518	11100	395.2	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	370.6	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	102.6	100.0	100.0
59060	Health & Social Svcs Unbudgeted RSA, Title IV E	Child Protection Legal Svcs	03206667	11100	643.8	0.0	0.0

Inter-Agency Services
Department of Law

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Law - Administration and Support	55.0	40.0	40.0
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	20.2	20.2	20.2
				73805 IT-Non-Telecommunication subtotal:	75.2	60.2	60.2
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	41.0	34.5	47.0
				73806 IT-Telecommunication subtotal:	41.0	34.5	47.0
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	1.7	1.7	2.3
				73809 Mail subtotal:	1.7	1.7	2.3
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	234.0	201.8	237.0
				73811 Building Leases subtotal:	234.0	201.8	237.0
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.6	0.6	9.0
				73814 Insurance subtotal:	0.6	0.6	9.0
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	1.7	1.7	1.6
				73815 Financial subtotal:	1.7	1.7	1.6
73816	ADA Compliance	RSA Labor, Americans With Disabilities Act.	Inter-dept	Labor - Americans With Disabilities	3.0	3.0	0.4
				73816 ADA Compliance subtotal:	3.0	3.0	0.4
				Child Protection total:	357.2	303.5	357.5
				Grand Total:	357.2	303.5	357.5