

**State of Alaska  
FY2015 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.

**Major Component Accomplishments in 2013**

- During FY2013, the Alaska Supreme Court resolved seventeen appeals: six appeals resulted in published opinions, eight resulted in unpublished decisions, and three were settled or dismissed. Of the fourteen cases that were decided, the state prevailed in thirteen and was reversed in one; a 93% success rate.
- As of July 1, 2013, thirty-three appeals remained pending in the Supreme Court, thirty-two of which were filed during fiscal year 2013.
- Continued 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, orders and deadlines in the division's ProLaw, case management system. This helps ensure the accurate transfer of information to OCS.
- Continued to work with the Child Support Services Division in the Department of Revenue toward the goal of early establishing paternity early in child protection cases and consistently obtaining child support orders from parents whose children are in state custody.
- Worked with OCS to establish procedures to ensure timely compliance with requirements of Title IV-E of the Social Security Act. Participated in the Family CARE (Community Assisted Recovery Efforts) Court a project that coordinates the efforts of the Department of Law, Department of Administration, Office of Public Advocacy (OPA), Public Defender Agency and the Alaska Court System to directly engage and assist parents of children who have been the subject of Child in Need of Aid (CINA) petitions.
- 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 to provide 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.
- Actively 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 seeking to improve the child protection system.

**Key Component Challenges**

- Completed implementing the civil division's ProLaw document and case management system although its Nome, Kenai and Bethel offices continue to pose connectivity challenges.
- ProLaw case management has made a significant change in the way the section operates. The system tracks numerous data points and deadlines for each case including the timeliness of filing petitions to terminate parental rights or establish guardianships for children who cannot return home. This data will help OCS secure the maximum possible amount of Title IV-E reimbursement dollars for children in state foster care. The system is complex and training is ongoing. The section focused on improving and maintaining the integrity of data being input into the system. This required ongoing comprehensive training for incoming personnel as well as refresher training for existing employees.

### **Significant Changes in Results to be Delivered in FY2015**

The section will continue to manage very substantial Child In Need of Aid (CINA) caseloads while working to improve the child protection system and fostering state-tribal relations as it relates to child protection issues.

### **Statutory and Regulatory Authority**

AS 44.23.020

<b>Contact Information</b>
<b>Contact:</b> Carla Raymond, Chief Assistant Attorney General <b>Phone:</b> (907) 269-5140 <b>Fax:</b> (907) 258-6872 <b>E-mail:</b> carla.raymond@alaska.gov

<b>Child Protection Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	6,534.9	6,333.9	5,803.9
72000 Travel	57.3	61.0	61.0
73000 Services	1,035.8	1,046.5	1,046.5
74000 Commodities	153.6	131.6	131.6
75000 Capital Outlay	30.2	50.4	42.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>7,811.8</b>	<b>7,623.4</b>	<b>7,085.0</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	6,234.1	5,642.5	5,296.6
1007 Interagency Receipts	1,577.7	1,980.9	1,788.4
<b>Funding Totals</b>	<b>7,811.8</b>	<b>7,623.4</b>	<b>7,085.0</b>

<b>Estimated Revenue Collections</b>				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	1,577.7	1,980.9	1,788.4
<b>Restricted Total</b>		<b>1,577.7</b>	<b>1,980.9</b>	<b>1,788.4</b>
<b>Total Estimated Revenues</b>		<b>1,577.7</b>	<b>1,980.9</b>	<b>1,788.4</b>

**Summary of Component Budget Changes  
From FY2014 Management Plan to FY2015 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>
<b>FY2014 Management Plan</b>	<b>5,642.5</b>	<b>0.0</b>	<b>1,980.9</b>	<b>0.0</b>	<b>7,623.4</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2015 Salary Increases	33.9	0.0	9.7	0.0	43.6
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-21.3	0.0	-1.5	0.0	-22.8
-FY2015 Health Insurance and Working Reserve Rate Reductions	-17.1	0.0	-4.8	0.0	-21.9
-Transfer Attorney III (03-0259) to Opinions, Appeals and Ethics for Required Legal Expertise	-143.2	0.0	0.0	0.0	-143.2
-Transfer Attorney V (03-0241) to Torts & Workers' Compensation for Required Legal Expertise	0.0	0.0	-195.9	0.0	-195.9
<b>Proposed budget decreases:</b>					
-Reduce Expenditure Level	-198.2	0.0	0.0	0.0	-198.2
<b>FY2015 Governor</b>	<b>5,296.6</b>	<b>0.0</b>	<b>1,788.4</b>	<b>0.0</b>	<b>7,085.0</b>

**Child Protection  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	54	52	Annual Salaries	3,949,512
Part-time	1	1	COLA	46,767
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,206,169
			<i>Less 6.43% Vacancy Factor</i>	<i>(398,548)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>55</b>	<b>53</b>	<b>Total Personal Services</b>	<b>5,803,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney II	1	0	0	0	1
Attorney III	2	0	0	2	4
Attorney IV	6	3	1	4	14
Attorney V	2	0	1	2	5
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	0	1	0	1	2
Paralegal II	5	1	1	2	9
<b>Totals</b>	<b>26</b>	<b>8</b>	<b>4</b>	<b>15</b>	<b>53</b>

**Component Detail All Funds**  
**Department of Law**

**Component:** Child Protection (AR13701) (2961)  
**RDU:** Civil Division (35)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	6,534.9	6,116.7	6,233.9	6,333.9	5,803.9	-530.0	-8.4%
72000 Travel	57.3	58.8	58.8	61.0	61.0	0.0	0.0%
73000 Services	1,035.8	848.7	848.7	1,046.5	1,046.5	0.0	0.0%
74000 Commodities	153.6	131.6	131.6	131.6	131.6	0.0	0.0%
75000 Capital Outlay	30.2	50.4	50.4	50.4	42.0	-8.4	-16.7%
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%
<b>Totals</b>	<b>7,811.8</b>	<b>7,206.2</b>	<b>7,323.4</b>	<b>7,623.4</b>	<b>7,085.0</b>	<b>-538.4</b>	<b>-7.1%</b>
<b>Fund Sources:</b>							
1004Gen Fund (UGF)	6,234.1	5,548.9	5,642.5	5,642.5	5,296.6	-345.9	-6.1%
1007I/A Rcpts (Other)	1,577.7	1,657.3	1,680.9	1,980.9	1,788.4	-192.5	-9.7%
<b>Unrestricted General (UGF)</b>	<b>6,234.1</b>	<b>5,548.9</b>	<b>5,642.5</b>	<b>5,642.5</b>	<b>5,296.6</b>	<b>-345.9</b>	<b>-6.1%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>1,577.7</b>	<b>1,657.3</b>	<b>1,680.9</b>	<b>1,980.9</b>	<b>1,788.4</b>	<b>-192.5</b>	<b>-9.7%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	54	55	55	54	52	-2	-3.7%
Permanent Part Time	1	1	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 FY2014 Conference Committee To FY2014 Authorized *****												
<b>FY2014 Conference Committee</b>												
	ConfCom	7,206.2	6,116.7	58.8	848.7	131.6	50.4	0.0	0.0	55	1	0
1004 Gen Fund		5,548.9										
1007 I/A Rcpts		1,657.3										
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65))</b>												
	Veto	-90.2	-90.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-72.9										
1007 I/A Rcpts		-17.3										
A calculation error was made when determining the amount of the increase in the change in compensation for non-covered employees.												
<b>Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
	Atrin	22.8	22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		21.3										
1007 I/A Rcpts		1.5										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
<b>Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66))</b>												
	FisNot	184.6	184.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		145.2										
1007 I/A Rcpts		39.4										
SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources.												
<b>Subtotal</b>		<b>7,323.4</b>	<b>6,233.9</b>	<b>58.8</b>	<b>848.7</b>	<b>131.6</b>	<b>50.4</b>	<b>0.0</b>	<b>0.0</b>	<b>55</b>	<b>1</b>	<b>0</b>
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
<b>Transfer Law Office Assistant I/II (03-0171) to Torts &amp; Workers' Compensation to Address Workload Demands</b>												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Law Office Assistant I/II (03-0171) to Torts & Workers' Compensation to accommodate the workload and section demands. A separate transfer of authority from the Transportation Section will cover the cost of this position.												
<b>Transfer from Commercial and Fair Business to Align Authority for Anticipated Fiscal Year Obligations</b>												
	Trin	300.0	100.0	2.2	197.8	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		300.0										

**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	
Transfer budget authority between line items and allocations to reflect anticipated work plan based on prior year actual expenditures.												
<b>Subtotal</b>		<b>7,623.4</b>	<b>6,333.9</b>	<b>61.0</b>	<b>1,046.5</b>	<b>131.6</b>	<b>50.4</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>1</b>	<b>0</b>
***** <b>Changes From FY2014 Management Plan To FY2015 Governor</b> *****												
<b>Reduce Expenditure Level</b>												
Dec		-198.2	-189.8	0.0	0.0	0.0	-8.4	0.0	0.0	0	0	0
1004 Gen Fund		-198.2										
The Civil Division will manage reduction in funding by increasing vacancy factors and limiting information technology equipment purchases. The division will utilize the performance framework to focus resources on core services and minimize impact on service delivery.												
<b>FY2015 Salary Increases</b>												
SalAdj		43.6	43.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		33.9										
1007 I/A Rcpts		9.7										
Cost of living allowance for certain bargaining units: \$43.6												
Year two cost of living allowance for non-covered employees - 1%: \$26.9												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$15.4												
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.3												
<b>Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)</b>												
OTI		-22.8	-22.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-21.3										
1007 I/A Rcpts		-1.5										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
<b>FY2015 Health Insurance and Working Reserve Rate Reductions</b>												
SalAdj		-21.9	-21.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-17.1										
1007 I/A Rcpts		-4.8										
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-21.9												

**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	
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-15.7												
AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-6.2												
<b>Transfer Attorney III (03-0259) to Opinions, Appeals and Ethics for Required Legal Expertise</b>												
1004 Gen Fund	Trout	-143.2	-143.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0259), with funding, to Opinions, Appeals and Ethics to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
<b>Transfer Attorney V (03-0241) to Torts &amp; Workers' Compensation for Required Legal Expertise</b>												
1007 I/A Rcpts	Trout	-195.9	-195.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0241), with funding, to Torts & Workers' Compensation to keep pace with the required level of legal expertise needed within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorneys' I - VI are transferred in accordance with attorney salary placement, allowing positions to be sub-filled at lower levels. Positions are also transferred to accommodate promotions. Because of constant movement of positions to keep up with demand, funding is not always transferred with the position. Budget authority is evaluated and aligned between components as needed.												
<b>Totals</b>		<b>7,085.0</b>	<b>5,803.9</b>	<b>61.0</b>	<b>1,046.5</b>	<b>131.6</b>	<b>42.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>1</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Law**

**Scenario:** FY2015 Governor (11059)  
**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-?004	Law Office Assistant I	PT	A	GP	Anchorage	200	11A / B	6.0		17,840	239	0	6,076	24,155	24,155
03-0008	Attorney III	FT	A	XE	Anchorage	N00	22F	12.0		89,796	1,204	0	47,078	138,078	138,078
03-0014	Law Office Assistant II	FT	A	SS	Fairbanks	603	13K	12.0		53,244	714	0	34,773	88,731	0
03-0034	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,247	499	0	29,500	67,246	67,246
03-0040	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,430	0	52,829	160,939	0
03-0041	Attorney IV	FT	A	XE	Bethel	N50	20C / D	12.0		109,104	1,463	0	53,655	164,222	164,222
03-0046	Attorney IV	FT	A	XE	Fairbanks	N03	22F / J	12.0		102,285	0	0	51,332	153,617	153,617
03-0073	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		37,433	502	0	29,563	67,498	67,498
03-0095	Law Office Assistant II	FT	A	SS	Anchorage	600	13E / F	12.0		46,982	630	0	32,640	80,252	80,252
03-0125	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		38,060	510	0	29,777	68,347	68,347
03-0128	Attorney IV	FT	A	XE	Fairbanks	N03	24L / M	12.0		122,712	1,570	0	57,737	182,019	182,019
03-0131	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C / D	12.0		38,796	520	0	30,028	69,344	69,344
03-0153	Paralegal II	FT	A	GP	Anchorage	200	16D / E	12.0		54,560	731	0	35,397	90,688	90,688
03-0154	Attorney VI	FT	A	XE	Anchorage	N00	26J / K	12.0		119,530	1,529	0	56,848	177,907	177,907
03-0155	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		90,780	1,217	0	47,413	139,410	139,410
03-0159	Paralegal II	FT	A	GP	Anchorage	200	16A	12.0		48,084	645	0	33,191	81,920	81,920
03-0166	Attorney V	FT	A	XE	Juneau	N05	22F	12.0		94,284	1,264	0	48,607	144,155	144,155
03-0172	Attorney IV	FT	A	XE	Juneau	N05	24J	12.0		112,020	1,502	0	54,648	168,170	168,170
03-0175	Law Office Assistant I	FT	A	GP	Bethel	250	11C / D	12.0		56,777	761	0	36,152	93,690	93,690
03-0178	Paralegal II	FT	A	GP	Juneau	205	16G / J	12.0		63,905	857	0	38,580	103,342	103,342
03-0188	Paralegal II	FT	A	GP	Anchorage	200	16A / B	12.0		49,798	668	0	33,775	84,241	84,241
03-0192	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,429	408	0	27,178	58,015	58,015
03-0202	Law Office Assistant I	FT	A	GP	Anchorage	200	11K	12.0		45,228	606	0	32,218	78,052	78,052
03-0256	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,428	488	0	29,221	66,137	66,137
03-0262	Attorney IV	FT	A	XE	Nome	N37	24J / K	12.0		151,175	1,934	0	65,687	218,796	218,796
03-0299	Attorney IV	FT	A	XE	Anchorage	N00	24L / M	12.0		119,136	1,524	0	56,738	177,398	177,398
03-0351	Paralegal II	FT	A	GP	Anchorage	200	16K	12.0		64,104	859	0	38,648	103,611	103,611
03-0353	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		36,695	492	0	29,312	66,499	66,499
03-0354	Attorney IV	FT	A	XE	Fairbanks	N03	22F / J	12.0		95,964	1,287	0	49,179	146,430	146,430
03-0355	Attorney IV	FT	A	XE	Anchorage	N00	24L	12.0		114,828	1,469	0	55,535	171,832	171,832
03-0356	Paralegal II	FT	A	GP	Anchorage	200	16A / B	12.0		49,649	666	0	33,724	84,039	0
03-0358	Attorney III	FT	A	XE	Bethel	N50	20C / D	12.0		106,836	1,432	0	52,882	161,150	93,789
03-0359	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,117	404	0	27,072	57,593	57,593
03-0362	Attorney IV	FT	A	XE	Anchorage	N00	24M	12.0		119,136	1,524	0	56,738	177,398	0
03-0382	Attorney IV	FT	A	XE	Anchorage	N00	24J	12.0		106,680	1,430	0	52,829	160,939	160,939
03-0383	Attorney IV	FT	A	XE	Anchorage	N00	24J / K	12.0		110,676	1,484	0	54,190	166,350	166,350
03-0388	Attorney IV	FT	A	XE	Kenai	N00	24J / K	12.0		110,676	1,484	0	54,190	166,350	166,350
03-0389	Paralegal I	FT	A	GP	Fairbanks	203	14J	12.0		55,236	740	0	35,627	91,603	91,603
03-0390	Attorney IV	FT	A	XE	Palmer	N00	24E / F	12.0		102,883	0	0	51,536	154,419	0

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:** FY2015 Governor (11059)  
**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
03-0393	Attorney III	FT	A	XE	Palmer	N00	22L / M	12.0		101,067	1,355	0	50,917	153,339	153,339
03-0400	Law Office Assistant I	FT	A	GP	Palmer	200	11B	12.0		35,760	479	0	28,994	65,233	65,233
03-0401	Paralegal II	FT	A	GP	Palmer	200	16B / C	12.0		50,542	678	0	34,028	85,248	85,248
03-0402	Paralegal II	FT	A	GP	Kenai	200	16G	12.0		59,328	795	0	37,021	97,144	97,144
03-0406	Assoc Attorney II	FT	A	XE	Anchorage	N00	19B / C	12.0		65,577	879	0	38,829	105,285	0
03-0407	Attorney V	FT	A	XE	Anchorage	N00	25L / M	12.0		128,052	1,638	0	59,229	188,919	0
03-0412	Paralegal I	FT	A	GP	Palmer	200	14D / E	12.0		47,804	641	0	33,096	81,541	81,541
03-0413	Attorney V	FT	A	XE	Kenai	N00	24F / J	12.0		113,019	0	0	54,988	168,007	168,007
03-0414	Attorney V	FT	A	XE	Anchorage	N00	24D / E	12.0		97,199	1,303	0	49,600	148,102	148,102
03-0415	Attorney V	FT	A	XE	Palmer	N00	24F	12.0		102,828	0	0	51,517	154,345	154,345
03-0417	Law Office Assistant I	FT	A	SS	Palmer	600	11C / D	12.0		39,075	524	0	29,947	69,546	69,546
03-0421	Paralegal II	FT	A	GP	Fairbanks	203	16D / E	12.0		56,784	761	0	36,154	93,699	93,699
03-1039	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C / D	12.0		38,316	514	0	29,864	68,694	0
03-1304	Law Office Assistant I	FT	A	GP	Kenai	200	11D / E	12.0		38,368	514	0	29,882	68,764	68,764

	Total Positions	New	Deleted
Full Time Positions:	52	0	0
Part Time Positions:	1	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	53	0	0

<b>Total Salary Costs:</b>	3,949,512
<b>Total COLA:</b>	46,767
<b>Total Premium Pay:</b>	0
<b>Total Benefits:</b>	2,206,169
<b>Total Pre-Vacancy:</b>	6,202,448
<b>Minus Vacancy Adjustment of 6.43%:</b>	(398,548)
<b>Total Post-Vacancy:</b>	5,803,900
<b>Plus Lump Sum Premium Pay:</b>	0
<b>Personal Services Line 100:</b>	5,803,900

**Total Component Months:** 630.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,106,663	4,778,527	82.33%
1007 Interagency Receipts	1,095,785	1,025,373	17.67%
<b>Total PCN Funding:</b>	<b>6,202,448</b>	<b>5,803,900</b>	<b>100.00%</b>

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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
72000	Travel		57.3	61.0	61.0
<b>Expenditure Account</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>72000 Travel Detail Totals</b>			<b>57.3</b>	<b>61.0</b>	<b>61.0</b>
72110	Employee Travel (Instate)	Attorney travel to provide counsel for departments and agencies of state government, including hearings, board meetings, legal counsel in court cases and annual statewide CINA conferences; investigations and taking depositions for court actions.	57.0	61.0	61.0
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	0.3	0.0	0.0

**Line Item Detail**  
**Department of Law**  
**Services**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		1,035.8	1,046.5	1,046.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>73000 Services Detail Totals</b>			<b>1,035.8</b>	<b>1,046.5</b>	<b>1,046.5</b>
73025	Education Services	CINA Conferences, training and memberships.	0.0	5.0	5.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses, consultants and case costs.	558.7	500.0	534.3
73156	Telecommunication	Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	2.5	2.5	2.5
73175	Health Services	Discovery for medical records, psychiatric and medical costs	0.8	0.0	0.0
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	12.0	2.0	2.0
73450	Advertising & Promos	Publication of Legal Notices and briefs.	15.5	15.0	20.0
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.	5.0	5.0	5.0
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	27.0	20.0	30.0
73805	IT-Non-Telecommunication	Law - Administration and Support RSA Law, Administration and Information Services & Procurement support. (Includes MS Exchange)	72.0	72.0	72.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	21.1	21.1	23.5
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	48.4	48.4	46.6
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	2.3	2.3	2.3
73810	Human Resources	Administrative RSA Law, Human Resources Position	4.4	4.4	4.4

**Line Item Detail**  
**Department of Law**  
**Services**

**Component:** Child Protection (2961)

**RDU:** Civil Division (35)

<b>Expenditure Account</b>		<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
<b>73000 Services Detail Totals</b>				<b>1,035.8</b>	<b>1,046.5</b>	<b>1,046.5</b>
		Services				
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	246.2	319.6	269.4
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.7	0.7	1.0
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	1.6	1.6	1.6
73815	Financial	Law -Administrative Services (2164)	RSA Law, Timekeeping administration and litigation support	14.2	24.5	24.5
73816	ADA Compliance	Personnel	RSA Administration, Personnel, Americans With Disabilities Act.	0.4	0.4	0.4
73819	Commission Sales (IA Svcs)	State Travel Office	Travel fees	1.0	0.0	0.0

**Line Item Detail**  
**Department of Law**  
**Commodities**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		153.6	131.6	131.6
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>74000 Commodities Detail Totals</b>			<b>153.6</b>	<b>131.6</b>	<b>131.6</b>
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.	153.6	131.6	131.6

**Line Item Detail**  
**Department of Law**  
**Capital Outlay**

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
75000	Capital Outlay		30.2	50.4	42.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
<b>75000 Capital Outlay Detail Totals</b>			<b>30.2</b>	<b>50.4</b>	<b>42.0</b>
75830	Info Technology	Computer equipment, printers and modems.	30.2	50.4	42.0

**Restricted Revenue Detail**  
**Department of Law**

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

<b>Master Account</b>	<b>Revenue Description</b>			<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>	
51015	Interagency Receipts			1,577.7	1,980.9	1,788.4	
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2013 Actuals</b>	<b>FY2014 Management Plan</b>	<b>FY2015 Governor</b>
51015	Interagency Receipts Unprogrammed Receipt Authority		03206501	11100	0.0	325.9	133.4
59060	Health & Social Svcs Legal services provided to H&SS under Title IVE.	Family Preservation	03206518	11100	912.2	1,165.6	1,165.6
59060	Health & Social Svcs Legal services provided to DFYS assisting in the focus on permanent homes for Alaskan children.	Child Protection Legal Svcs	03206567	11100	132.8	350.4	350.4
59060	Health & Social Svcs Reimbursable direct case costs such as travel, expert witnesses and examining physicians.	Child Protection Legal Svcs	03206568	11100	151.5	139.0	139.0
59060	Health & Social Svcs Unbudgeted RSA, DHSS, Child Protection, Title IV-E	Family Preservation	03206667	11100	381.2	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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 Governor	
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Law - Administration and Support	72.0	72.0	72.0
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	21.1	21.1	23.5
				<b>73805 IT-Non-Telecommunication subtotal:</b>	<b>93.1</b>	<b>93.1</b>	<b>95.5</b>
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	48.4	48.4	46.6
				<b>73806 IT-Telecommunication subtotal:</b>	<b>48.4</b>	<b>48.4</b>	<b>46.6</b>
73809	Mail	RSA Administration, Central Mailroom	Inter-dept	Admin - Central Mail	2.3	2.3	2.3
				<b>73809 Mail subtotal:</b>	<b>2.3</b>	<b>2.3</b>	<b>2.3</b>
73810	Human Resources	RSA Law, Human Resources Position	Intra-dept	Administrative Services	4.4	4.4	4.4
				<b>73810 Human Resources subtotal:</b>	<b>4.4</b>	<b>4.4</b>	<b>4.4</b>
73811	Building Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	Inter-dept	Admin - Leases	246.2	319.6	269.4
				<b>73811 Building Leases subtotal:</b>	<b>246.2</b>	<b>319.6</b>	<b>269.4</b>
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.7	0.7	1.0
				<b>73814 Insurance subtotal:</b>	<b>0.7</b>	<b>0.7</b>	<b>1.0</b>
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	1.6	1.6	1.6
73815	Financial	RSA Law, Timekeeping administration and litigation support	Intra-dept	Law -Administrative Services (2164)	14.2	24.5	24.5
				<b>73815 Financial subtotal:</b>	<b>15.8</b>	<b>26.1</b>	<b>26.1</b>
73816	ADA Compliance	RSA Administration, Personnel, Americans With Disabilities Act.	Inter-dept	Personnel	0.4	0.4	0.4
				<b>73816 ADA Compliance subtotal:</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>
73819	Commission Sales (IA Svcs)	Travel fees	Inter-dept	State Travel Office	1.0	0.0	0.0
				<b>73819 Commission Sales (IA Svcs) subtotal:</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
				<b>Child Protection total:</b>	<b>412.3</b>	<b>495.0</b>	<b>445.7</b>
				<b>Grand Total:</b>	<b>412.3</b>	<b>495.0</b>	<b>445.7</b>