

**State of Alaska  
FY2014 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 2012**

- The section manages 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. The section primarily litigates cases at the trial court level, while assisting the Opinions, Appeals, and Ethics (OAE) Section in appeals stemming from CINA cases.
- On July 1, 2011, 29 child protection appeals (or related appeals consolidated with child protection appeals) were pending in the Alaska Supreme Court. Between July 1, 2011 and June 30, 2012, 14 new appeals were filed requesting Supreme Court review of trial court rulings in child protection matters. Three petitions for review were filed during the fiscal year; however, the Alaska Supreme Court converted two into appeals (which are counted among the 14 above) the remaining one petition for review was denied. Of the 43 pending or newly filed appeals, 35 were filed by parents, three were filed by grandparents, one was filed by great-grandparents, two were filed by the child's Indian tribe, one was filed by the children's guardian ad litem, and one (a cross appeal) was filed by the Office of Children's Services. The petition for review was filed by a parent.
- During FY2012, the Alaska Supreme Court decided or resolved 33 appeals and one petition for review: 13 appeals resulted in published opinions, 17 resulted in unpublished decisions, and three were settled or dismissed. The petition for review was resolved through an order. By unpublished opinion, the Supreme Court remanded two consolidated appeals to the superior court. In those remanded cases, the Supreme Court stated that it would have affirmed the trial court's termination of the mother's parental rights, but it remanded the mother's and grandmother's appeals for a determination as to whether the grandmother was the child's Indian custodian. Except for the two remanded cases, all appeals were resolved in the state's favor.
- As of July 1, 2012, 12 appeals remained pending in the Supreme Court, all of which were filed during fiscal year 2012.
- 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, orders and deadlines in the Pro Law, case management system. This helps to ensure efficiency in getting necessary court orders to OCS.
- The section continued to work with the Child Support Services Division in the Department of Revenue working 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 OCS to establish procedures to ensure timely compliance with requirements of Title IV-E of the Social Security Act. 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, Office of Public Advocacy (OPA), Public Defender Agency and the Alaska 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, 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.
- As part of the implementation of Pro Law, the section and OCS engaged in a data sharing system designed to improve the receipt of necessary orders by OCS and eliminate some of the administrative costs of data keeping and tracking.
- The section 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 formed for the purpose of improving the child protection system.

### **Key Component Challenges**

- The section implemented the Civil Division's ProLaw document and case management system. The Juneau, Anchorage and Fairbanks offices had ProLaw by spring, 2012. Areas such as Nome, Kenai and Bethel offices posed more particular IT challenges and implementation in those areas was accomplished by fall 2012.
- ProLaw case management has made a significant change in the way the section operates. There are numerous data points and deadlines being tracked on each case. Among data points being tracked are the timeliness of the filing of petitions to terminate parental rights or to put a guardianship in place 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 has been ongoing. Initial reports indicate some issues with data integrity and consistency. The section will be focusing on improving and then maintaining the integrity of data being input into the system. This will require continued training for incoming personnel as well as refresher training for existing employees.

### **Significant Changes in Results to be Delivered in FY2014**

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

**Contact Information**

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**Child Protection  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	5,827.9	5,957.7	6,094.6
72000 Travel	60.6	28.3	58.8
73000 Services	918.0	501.0	848.7
74000 Commodities	133.7	69.1	131.6
75000 Capital Outlay	27.2	49.9	50.4
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>6,967.4</b>	<b>6,606.0</b>	<b>7,184.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	5,411.0	5,371.2	5,529.1
1007 Interagency Receipts	1,556.4	1,234.8	1,655.0
<b>Funding Totals</b>	<b>6,967.4</b>	<b>6,606.0</b>	<b>7,184.1</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	0.1	0.0	0.0
<b>Unrestricted Total</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	1,556.4	1,234.8	1,655.0
<b>Restricted Total</b>		<b>1,556.4</b>	<b>1,234.8</b>	<b>1,655.0</b>
<b>Total Estimated Revenues</b>		<b>1,556.5</b>	<b>1,234.8</b>	<b>1,655.0</b>

**Summary of Component Budget Changes  
From FY2013 Management Plan to FY2014 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>FY2013 Management Plan</b>	<b>5,371.2</b>	<b>0.0</b>	<b>1,234.8</b>	<b>0.0</b>	<b>6,606.0</b>
<b>Adjustments which will continue current level of service:</b>					
-FY2014 Salary and Health Insurance Increases	13.4	0.0	4.5	0.0	17.9
-Replace Unavailable Fund Sources for Personal Services Increases	4.5	0.0	-4.5	0.0	0.0
<b>Proposed budget increases:</b>					
-Interagency Receipt Authority for Existing Reimbursable Service Agreements	0.0	0.0	420.2	0.0	420.2
-Child Protection Paralegal (03#012) in Fairbanks	140.0	0.0	0.0	0.0	140.0
<b>FY2014 Governor</b>	<b>5,529.1</b>	<b>0.0</b>	<b>1,655.0</b>	<b>0.0</b>	<b>7,184.1</b>

**Child Protection  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	54	55	Annual Salaries	4,157,623
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,360,921
			<i>Less 6.50% Vacancy Factor</i>	<i>(423,944)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>55</b>	<b>56</b>	<b>Total Personal Services</b>	<b>6,094,600</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney I	1	0	0	0	1
Attorney II	1	0	0	0	1
Attorney III	2	0	0	2	4
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	3	1	4	14
Law Office Assistant II	1	1	0	0	2
Office Assistant I	2	0	0	0	2
Paralegal I	1	1	1	1	4
Paralegal II	4	1	0	2	7
<b>Totals</b>	<b>28</b>	<b>9</b>	<b>4</b>	<b>15</b>	<b>56</b>

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

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

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	5,827.9	5,957.7	5,957.7	5,957.7	6,094.6	136.9	2.3%
72000 Travel	60.6	28.3	28.3	28.3	58.8	30.5	107.8%
73000 Services	918.0	501.0	501.0	501.0	848.7	347.7	69.4%
74000 Commodities	133.7	69.1	69.1	69.1	131.6	62.5	90.4%
75000 Capital Outlay	27.2	49.9	49.9	49.9	50.4	0.5	1.0%
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%
<b>Totals</b>	<b>6,967.4</b>	<b>6,606.0</b>	<b>6,606.0</b>	<b>6,606.0</b>	<b>7,184.1</b>	<b>578.1</b>	<b>8.8%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	5,411.0	5,371.2	5,371.2	5,371.2	5,529.1	157.9	2.9%
1007 I/A Rcpts (Other)	1,556.4	1,234.8	1,234.8	1,234.8	1,655.0	420.2	34.0%
<b>Unrestricted General (UGF)</b>	<b>5,411.0</b>	<b>5,371.2</b>	<b>5,371.2</b>	<b>5,371.2</b>	<b>5,529.1</b>	<b>157.9</b>	<b>2.9%</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>1,556.4</b>	<b>1,234.8</b>	<b>1,234.8</b>	<b>1,234.8</b>	<b>1,655.0</b>	<b>420.2</b>	<b>34.0%</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	53	53	53	54	55	1	1.9%
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 FY2013 Conference Committee To FY2013 Authorized *****												
<b>FY2013 Conference Committee</b>												
	ConfCom	6,606.0	5,957.7	28.3	501.0	69.1	49.9	0.0	0.0	53	1	0
1004 Gen Fund		5,371.2										
1007 I/A Rcpts		1,234.8										
<b>Subtotal</b>		<b>6,606.0</b>	<b>5,957.7</b>	<b>28.3</b>	<b>501.0</b>	<b>69.1</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>53</b>	<b>1</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Law Office Assistant I/II (03-0171) from Commercial and Fair Business to Address Workload Demands</b>												
	Trin	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) from Commercial and Fair Business to accommodate the workload and section demands. Because of constant movement of positions within the Department of Law, authority is not transferred unless necessary.												
<b>Subtotal</b>		<b>6,606.0</b>	<b>5,957.7</b>	<b>28.3</b>	<b>501.0</b>	<b>69.1</b>	<b>49.9</b>	<b>0.0</b>	<b>0.0</b>	<b>54</b>	<b>1</b>	<b>0</b>
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
<b>FY2014 Salary and Health Insurance Increases</b>												
	SalAdj	17.9	17.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		13.4										
1007 I/A Rcpts		4.5										
FY2014 Salary and Health Insurance increase : \$17.9												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$17.9												
<b>Replace Unavailable Fund Sources for Personal Services Increases</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		4.5										
1007 I/A Rcpts		-4.5										
To fund baseline increases as a result of personal services and benefits that are associated with unavailable fund sources that have not been budgeted for in our client agencies.												
<b>Interagency Receipt Authority for Existing Reimbursable Service Agreements</b>												
	Inc	420.2	0.0	30.0	330.2	60.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		420.2										
Increase interagency receipt authority to budget for existing reimbursable services agreements:												

**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	
\$381.2 - Department of Health and Social Services, Family Preservation: Office of Children Services, Title IV-E \$39.0 - Department of Health and Social Services, Child Protection: Office of Children Services, Direct Reimbursable  This will avoid the need to add unbudgeted interagency receipt authority in FY2014.												
<b>Child Protection Paralegal (03#012) in Fairbanks</b>												
	Inc	140.0	119.0	0.5	17.5	2.5	0.5	0.0	0.0	1	0	0
1004 Gen Fund		140.0										
The Department of Law will establish a full-time Child Protection Paralegal I/II position (03-#012) in Fairbanks. Insufficient paralegal support in the Fairbanks Child in Need of Aid section is a serious issue. One paralegal supports three full-time attorneys with heavy caseloads and trial schedules. A large amount of trial preparation is necessary. In the course of daily activity, the current paralegal works to gather all relevant documents from various sources, redacts all discovery necessary for trials, pulls together trial exhibits, creates witness lists, makes contact with proposed witnesses and troubleshoots a variety of trial preparation issues. This is done while also fielding phone calls from workers, witnesses, police officers and other parties asking for updates on any number of matters. It is frequently too much work for one person. As a result, paralegals in other geographic areas of the state have had to leave their own casework to provide back up for Fairbanks. This increases costs and time as documents and discovery have to be shipped to other cities in order to provide assistance. Even with assistance, quite often cases do not proceed as quickly as they should and this has at times resulted in continuances of important trials such as termination of parental rights trials that would allow children in the system to find permanent homes. The addition of another paralegal will alleviate these issues which in turn, will allow the office to provide better service to the client agency, and importantly, the children and families of Alaska.												
<b>Totals</b>		<b>7,184.1</b>	<b>6,094.6</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>

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

**Scenario:** FY2014 Governor (10289)  
**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-#012	Paralegal II	FT	A	GP	Fairbanks	103	16A	12.0		49,452	0	0	33,696	83,148	83,148
03-?004	Law Office Assistant I	PT	A	GP	Anchorage	200	11A / B	6.0		17,660	0	0	6,102	23,762	23,762
03-0008	Attorney II	FT	A	XE	Anchorage	NAA	20F / J	12.0		78,197	0	0	43,685	121,882	121,882
03-0014	Law Office Assistant II	FT	A	SS	Fairbanks	603	13J / K	12.0		52,716	0	0	34,317	87,033	0
03-0034	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,801	0	0	28,980	64,781	64,781
03-0040	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		104,352	0	0	52,722	157,074	0
03-0041	Attorney IV	FT	A	XE	Bethel	NII	18D / E	12.0		84,261	0	0	45,780	130,041	130,041
03-0046	Attorney IV	FT	A	XE	Fairbanks	NEE	22F / J	12.0		102,285	0	0	52,007	154,292	154,292
03-0073	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		35,979	0	0	29,041	65,020	65,020
03-0095	Law Office Assistant II	FT	A	SS	Anchorage	600	13D / E	12.0		44,925	0	0	31,626	76,551	76,551
03-0118	Law Office Assistant I	FT	A	GP	Nome	237	11G / J	6.0	*	29,026	0	0	18,334	47,360	47,360
03-0125	Law Office Assistant I	FT	A	GP	Juneau	205	11D / E	12.0		40,336	0	0	30,546	70,882	70,882
03-0128	Attorney IV	FT	A	XE	Fairbanks	NEE	24L	12.0		131,364	0	0	60,971	192,335	192,335
03-0131	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		37,287	0	0	29,493	66,780	66,780
03-0153	Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		52,089	0	0	34,607	86,696	86,696
03-0154	Attorney VI	FT	A	XE	Anchorage	NAA	26J	12.0		117,612	0	0	57,063	174,675	174,675
03-0155	Attorney III	FT	A	XE	Anchorage	NAA	22F	12.0		88,908	0	0	47,386	136,294	136,294
03-0159	Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		51,215	0	0	34,305	85,520	85,520
03-0166	Attorney V	FT	A	XE	Juneau	NAA	25O	12.0		136,476	0	0	62,424	198,900	198,900
03-0171	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		37,515	0	0	29,572	67,087	67,087
03-0172	Attorney IV	FT	A	XE	Juneau	NAA	24F / J	12.0		102,603	0	0	52,117	154,720	154,720
03-0175	Law Office Assistant I	FT	A	GP	Bethel	250	11B / C	12.0		54,574	0	0	35,466	90,040	90,040
03-0178	Paralegal I	FT	A	GP	Juneau	205	14K	12.0		57,852	0	0	36,598	94,450	94,450
03-0188	Paralegal I	FT	A	GP	Anchorage	200	14B / C	12.0		43,457	0	0	31,625	75,082	75,082
03-0192	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		30,168	0	0	27,033	57,201	57,201
03-0202	Law Office Assistant I	FT	A	GP	Anchorage	200	11J / K	12.0		43,502	0	0	31,640	75,142	75,142
03-0241	Attorney V	FT	A	XE	Anchorage	NAA	25M / N	12.0		130,950	0	0	60,854	191,804	0
03-0256	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		37,940	0	0	29,719	67,659	67,659
03-0259	Attorney III	FT	A	XE	Anchorage	NAA	22F / J	12.0		89,325	0	0	47,530	136,855	136,855
03-0262	Attorney IV	FT	A	XE	Nome	NJJ	24J	12.0		145,032	0	0	64,856	209,888	209,888
03-0299	Attorney IV	FT	A	XE	Anchorage	NAA	24L	12.0		113,688	0	0	55,947	169,635	169,635
03-0351	Paralegal II	FT	A	GP	Anchorage	200	16J / K	12.0		62,227	0	0	38,110	100,337	100,337
03-0353	Law Office Assistant I	FT	A	GP	Anchorage	200	11G	12.0		41,436	0	0	30,926	72,362	72,362
03-0354	Attorney IV	FT	A	XE	Fairbanks	NEE	20E / F	12.0		88,396	0	0	47,209	135,605	135,605
03-0355	Attorney IV	FT	A	XE	Anchorage	NAA	24K / L	12.0		112,320	0	0	55,475	167,795	167,795
03-0356	Paralegal II	FT	A	GP	Anchorage	200	16G / J	12.0		59,552	0	0	37,186	96,738	96,738
03-0358	Attorney III	FT	A	XE	Bethel	NII	18C / D	12.0		83,015	0	0	45,350	128,365	32,091
03-0359	Office Assistant I	FT	A	GP	Anchorage	200	8B / C	12.0		29,778	0	0	26,899	56,677	56,677
03-0362	Attorney IV	FT	A	XE	Anchorage	NAA	24L / M	12.0		114,398	0	0	56,150	170,548	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:** FY2014 Governor (10289)  
**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
03-0382	Attorney IV	FT	A	XE	Anchorage	NAA	24F / J	12.0		103,239	0	0	52,337	155,576	155,576
03-0383	Attorney IV	FT	A	XE	Anchorage	NAA	24J	12.0		105,624	0	0	53,161	158,785	158,785
03-0388	Attorney IV	FT	A	XE	Kenai	NCC	24J	12.0		113,532	0	0	55,893	169,425	169,425
03-0389	Paralegal I	FT	A	GP	Fairbanks	203	14G / J	12.0		52,683	0	0	34,812	87,495	87,495
03-0390	Attorney IV	FT	A	XE	Palmer	NBB	24E / F	12.0		102,883	0	0	52,214	155,097	0
03-0393	Attorney III	FT	A	XE	Palmer	NBB	22K / L	12.0		102,600	0	0	52,116	154,716	154,716
03-0400	Law Office Assistant I	FT	A	GP	Palmer	200	11A	12.0		34,440	0	0	28,509	62,949	62,949
03-0401	Paralegal II	FT	A	GP	Palmer	200	16C / D	12.0		51,771	0	0	34,497	86,268	86,268
03-0402	Paralegal II	FT	A	GP	Kenai	200	16F / G	12.0		57,681	0	0	36,539	94,220	94,220
03-0406	Assoc Attorney I	FT	A	XE	Anchorage	NAA	17A	12.0		53,496	0	0	35,151	88,647	0
03-0407	Attorney V	FT	A	XE	Anchorage	NAA	25L	12.0		122,208	0	0	58,369	180,577	0
03-0412	Paralegal I	FT	A	GP	Palmer	200	14C / D	12.0		45,674	0	0	32,391	78,065	78,065
03-0413	Attorney V	FT	A	XE	Kenai	NCC	24F / J	12.0		113,019	0	0	55,716	168,735	168,735
03-0414	Attorney V	FT	A	XE	Anchorage	NAA	24C / D	12.0		92,877	0	0	48,757	141,634	141,634
03-0415	Attorney V	FT	A	XE	Palmer	NBB	24F / J	12.0		108,297	0	0	54,085	162,382	162,382
03-0417	Law Office Assistant I	FT	A	GP	Palmer	200	11B / C	12.0		36,246	0	0	29,133	65,379	65,379
03-1039	Law Office Assistant I	FT	A	GP	Fairbanks	203	11B / C	12.0		36,832	0	0	29,336	66,168	0
03-1289	Law Office Assistant I	FT	A	GP	Kenai	200	11E / F	6.0	*	20,016	0	0	15,221	35,237	0
03-1304	Law Office Assistant I	FT	A	GP	Kenai	200	11C / D	12.0		36,836	0	0	29,337	66,173	66,173

<b>Total Positions</b>				<b>Total Salary Costs:</b>	4,157,623
<b>Full Time Positions:</b>	55	<b>New</b>	1	<b>Total COLA:</b>	0
<b>Part Time Positions:</b>	1	<b>Deleted</b>	0	<b>Total Premium Pay::</b>	0
<b>Non Permanent Positions:</b>	0		0	<b>Total Benefits:</b>	2,360,921
<b>Positions in Component:</b>	56		0	<b>Total Pre-Vacancy:</b>	6,518,544
				<b>Minus Vacancy Adjustment of 6.50%:</b>	(423,944)
				<b>Total Post-Vacancy:</b>	6,094,600
<b>Total Component Months:</b>	678.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	6,094,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,290,085	4,946,036	81.15%
1007 Interagency Receipts	1,228,459	1,148,564	18.85%
<b>Total PCN Funding:</b>	<b>6,518,544</b>	<b>6,094,600</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)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		60.6	28.3	58.8
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>60.6</b>	<b>28.3</b>	<b>58.8</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.	60.5	28.3	58.8
72120	Nonemployee Travel (Instate Travel)	Witness travel costs.	0.1	0.0	0.0

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
73000	Services		918.0	501.0	848.7
<b>Expenditure Account</b>			<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>73000 Services Detail Totals</b>			<b>918.0</b>	<b>501.0</b>	<b>848.7</b>
73025	Education Services	CINA Conferences, training and memberships.	1.0	0.0	0.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses, consultants and case costs.	480.5	62.6	396.8
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	0.0	0.0	0.0
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	2.5	2.0	2.0
73450	Advertising & Promos	Publication of Legal Notices and briefs.	13.5	10.0	10.0
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.	17.2	5.0	5.0
73805	IT-Non-Telecommunication	Law - Administration and Support RSA Law, Administration and Information Services & Procurement support. (Includes MS Exchange)	71.0	72.0	72.0
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR	19.4	21.1	21.1
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	47.3	48.4	48.4
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom	2.3	2.3	2.3
73810	Human Resources	Administrative RSA Law, Human Resources Position	0.0	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>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>	
				<b>73000 Services Detail Totals</b>	<b>918.0</b>	<b>501.0</b>	<b>848.7</b>
		Services					
73811	Building Leases	Admin - Leases	RSA Administration, GS&S - Leased Office Space - AG's Offices.	237.0	246.2	250.0	
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management	0.7	0.7	0.7	
73815	Financial	Admin - Finance	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	1.0	1.6	1.6	
73815	Financial	Law -Administrative Services (2164)	RSA Law, Timekeeping administration and litigation support	14.2	14.8	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	0.5	0.0	0.0	

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
74000	Commodities		133.7	69.1	131.6
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
		<b>74000 Commodities Detail Totals</b>	<b>133.7</b>	<b>69.1</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.	133.7	69.1	131.6

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
75000	Capital Outlay		27.2	49.9	50.4
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
		<b>75000 Capital Outlay Detail Totals</b>	<b>27.2</b>	<b>49.9</b>	<b>50.4</b>
75830	Info Technology	Computer equipment, printers and modems.	27.2	49.9	50.4

**Unrestricted Revenue Detail**  
**Department of Law**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				0.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
64090	Legal Sevices Judgment & Settlement awards for attorney fees and legal costs.		03206601	11100	0.1	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				1,556.4	1,234.8	1,655.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts Anticipated Unbudgeted RSA's		03206501	11100	0.0	0.0	0.0
59060	Health & Social Svcs Funding for legal services provided to H&SS under Title IVE.	Family Preservation	03206518	11100	362.7	784.4	1,165.6
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	305.3	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	133.6	100.0	139.0
59060	Health & Social Svcs Unbudgeted RSA, Title IV-E	Child Protection Legal Svcs	03206667	11100	754.8	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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA Law, Administration and Information Services & Procurement support. (Includes MS Exchange)	Intra-dept	Law - Administration and Support	71.0	72.0	72.0
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR	Inter-dept	Admin - Enterprise Technology Services	19.4	21.1	21.1
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>90.4</b>	<b>93.1</b>	<b>93.1</b>	
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	47.3	48.4	48.4
<b>73806 IT-Telecommunication subtotal:</b>				<b>47.3</b>	<b>48.4</b>	<b>48.4</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	0.0	4.4	4.4
<b>73810 Human Resources subtotal:</b>				<b>0.0</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	237.0	246.2	250.0
<b>73811 Building Leases subtotal:</b>				<b>237.0</b>	<b>246.2</b>	<b>250.0</b>	
73814	Insurance	RSA Administration, Risk Management	Inter-dept	Admin - Risk Management	0.7	0.7	0.7
<b>73814 Insurance subtotal:</b>				<b>0.7</b>	<b>0.7</b>	<b>0.7</b>	
73815	Financial	RSA Administration, Finance Chargeback (AKSAS / AKPAY)	Inter-dept	Admin - Finance	1.0	1.6	1.6
73815	Financial	RSA Law, Timekeeping administration and litigation support	Intra-dept	Law -Administrative Services (2164)	14.2	14.8	24.5
<b>73815 Financial subtotal:</b>				<b>15.2</b>	<b>16.4</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	0.5	0.0	0.0
<b>73819 Commission Sales (IA Svcs) subtotal:</b>				<b>0.5</b>	<b>0.0</b>	<b>0.0</b>	
<b>Child Protection total:</b>				<b>393.8</b>	<b>411.9</b>	<b>425.4</b>	
<b>Grand Total:</b>				<b>393.8</b>	<b>411.9</b>	<b>425.4</b>	