

**State of Alaska
FY2017 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 Office of Children's Services (OCS) in the Department of Health and Social Services (DHSS) to assist that department in the performance of its functions.

Core Services

- Child Protection attorneys provide legal assistance to 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 2015

- The section manages very substantial Child In Need of Aid (CINA) caseloads while working to improve the child protection system and foster state-tribal relations to better protect children. The section primarily litigates cases at the trial court level. It assists attorneys in the Opinions, Appeals, and Ethics section with appeals stemming from CINA cases.
- During FY2015, the Alaska Supreme Court affirmed OCS's positions in 24 appeals and reversed in one.
- As of July 1, 2015, 31 appeals were pending in the Alaska Supreme Court, all of which were filed during FY2015.
- Continued to work with the Child Support Services Division in the Department of Revenue to establish paternity early in child protection cases and to obtain 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.
- Provided regular training sessions on the child protection legal system at the social worker academy and in the OCS field offices.
- Actively participated in 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.
- Participated in various regional Multidisciplinary Teams (MDTs) where the focus is on a coordinated civil and criminal response to sexual and physical abuse cases.
- Assisted OCS in the development and implementation of a new child abuse and neglect investigation policy.

Key Component Challenges

- Rural connectivity issues slow the functions of the ProLaw case management system significantly and, in turn, creates productivity challenges for staff.
- Increasing caseloads coupled with static or diminishing resources and personnel poses significant challenges in client service delivery.

Significant Changes in Results to be Delivered in FY2017

The section is implementing consistent, uniform legal and administrative practices across all seven child protection offices in the state. Emphasis areas include consistency of legal positions, administrative processes, uniform training for Office of Children’s Services workers, and increased use of ProLaw forms and functions.

ProLaw case management has significantly changed the way the section operates (See Key Component Challenges) which, among other benefits, will help secure the maximum possible amount of Title IV-E reimbursement funding for children in state foster care.

Statutory and Regulatory Authority

AS 44.23.020

Contact Information
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Child Protection Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	55	57	Annual Salaries	4,451,494
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,452,635
			<i>Less 8.11% Vacancy Factor</i>	<i>(559,629)</i>
			Lump Sum Premium Pay	0
Totals	56	58	Total Personal Services	6,344,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Assoc Attorney I	1	0	0	0	1
Assoc Attorney II	1	0	0	0	1
Attorney II	0	1	1	3	5
Attorney III	3	0	0	0	3
Attorney IV	7	2	1	5	15
Attorney V	1	0	1	0	2
Attorney VI	1	0	0	0	1
Law Office Assistant I	7	2	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	0	3
Paralegal II	4	1	0	3	8
Victim/Witness Paralegal II	0	0	0	1	1
Totals	29	8	5	16	58

Component Detail All Funds
Department of Law

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	6,909.6	5,824.0	5,729.8	6,081.6	6,344.5	262.9	4.3%
72000 Travel	69.0	52.7	52.7	52.7	52.7	0.0	0.0%
73000 Services	1,024.7	972.7	972.7	825.1	825.1	0.0	0.0%
74000 Commodities	133.2	98.9	98.9	98.9	98.9	0.0	0.0%
75000 Capital Outlay	23.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	8,159.6	6,948.3	6,854.1	7,058.3	7,321.2	262.9	3.7%
Fund Sources:							
1004Gen Fund (UGF)	6,505.1	5,069.4	4,975.2	4,950.5	5,163.4	212.9	4.3%
1007I/A Rcpts (Other)	1,654.5	1,878.9	1,878.9	2,107.8	2,157.8	50.0	2.4%
Unrestricted General (UGF)	6,505.1	5,069.4	4,975.2	4,950.5	5,163.4	212.9	4.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,654.5	1,878.9	1,878.9	2,107.8	2,157.8	50.0	2.4%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	53	53	52	55	57	2	3.6%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	6,948.3	5,824.0	52.7	972.7	98.9	0.0	0.0	0.0	53	1	0
1004 Gen Fund		5,069.4										
1007 I/A Rcpts		1,878.9										
Personal Services Cost Savings Due to Extended Employee Absences												
	Unalloc	-94.2	-94.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-94.2										
A number of employees throughout several sections within the Civil Division will be out of the office in leave without pay (LWOP) status for a period of time during FY2016. In lieu of hiring a non-permanent employee during this time, the Civil Division will use the savings from these budgeted positions in LWOP status to account for a portion of the additional unallocated reduction. Although these employee absences are temporary, the Division plans to manage vacancies to maintain their personal services budget, or find other efficiencies to withstand this reduction.												
Delete Attorney IV (03-0299) to Align Unallocated Position Reduction												
	Unalloc	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Department of Law's FY2016 enacted budget includes the elimination of seven unidentified positions in the Civil Division as a result of anticipated turnover. The following vacant full-time positions are being deleted to meet this reduction:												
03-0299, Attorney IV, Child Protection (Anchorage)												
03-0372, Attorney IV, Commercial and Fair Business (Juneau)												
03-0260, Attorney IV, Environmental Law (Anchorage)												
03-0013, Law Office Assistant I, Labor and State Affairs (Juneau)												
03-0373, Attorney IV, Labor and State Affairs (Juneau)												
03-0036, Law Office Assistant II, Natural Resources (Anchorage)												
03-0050, Law Office Assistant II, Opinions, Appeals, and Ethics (Anchorage)												
Subtotal		6,854.1	5,729.8	52.7	972.7	98.9	0.0	0.0	0.0	52	1	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority to Comply with Vacancy Factor Guidelines												
	LIT	0.0	147.6	0.0	-147.6	0.0	0.0	0.0	0.0	0	0	0
This purpose of this line item transfer is to align authority within the Regulatory Affairs and Public Advocacy component in order to comply with vacancy factor guidelines.												
Transfer to Oil, Gas and Mining to Comply with Vacancy Factor Guidelines												
	Trout	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-55.0										

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 to Oil, Gas and Mining to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer to Labor and State Affairs to Comply with Vacancy Factor Guidelines												
	Trout	-108.0	-108.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-108.0										
Transfer budget authority to Labor and State Affairs to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Transfer Attorney II (03-0105) from Timekeeping and Litigation Support for Required Legal Expertise												
	Trin	124.6	124.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		62.3										
1007 I/A Rcpts		62.3										
Transfer Attorney II (03-0105) to Child Protection from Timekeeping and Litigation Support to accommodate the required level of legal expertise within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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.												
Transfer Attorney V (03-0166) from Labor and State Affairs for Required Legal Expertise												
	Trin	161.3	161.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		161.3										
Transfer Attorney V (03-0166) to Child Protection from Labor and State Affairs to accommodate the required level of legal expertise within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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.												
Transfer Attorney IV (03-0031) from Labor and State Affairs for Required Legal Expertise												
	Trin	148.5	148.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		50.5										
1007 I/A Rcpts		98.0										
Transfer Attorney IV (03-0026) to Child Protection from Labor and State Affairs to accommodate the required level of legal expertise within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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.												

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 Attorney III (03-0113) to Labor and State Affairs for Required Legal Expertise												
1004 Gen Fund	Trout	-135.8	-135.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0113) from Child Protection to Labor and State Affairs to accommodate the required level of legal expertise within the section.												
Department of Law attorney positions are partially exempt (PX) and flexibly-ranged positions. Attorney I-VI positions 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.												
Transfer Law Office Assistant I (03-0114) from Commercial and Fair Business to Address Workload Demands												
1007 I/A Rcpts	Trin	68.6	68.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Law Office Assistant I (03-0114) to Child Protection from Commercial and Fair Business to accommodate the workload and section demands.												
Subtotal		7,058.3	6,081.6	52.7	825.1	98.9	0.0	0.0	0.0	55	1	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Associate Attorney (03-0239) from Oil, Gas and Mining for Restructuring Purposes												
1004 Gen Fund	Trin	105.6	105.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one support staff position to Child Protection from Oil, Gas and Mining to accommodate the workload and section demands.												
As part of a broader restructuring of a few components within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the position listed below will be transferred to Child Protection from Oil, Gas and Mining: - Associate Attorney I, 03-0239, range 17, Anchorage												
Transfer Victim Witness Paralegal II (03-1093) from Fourth Judicial District to Address Workload Demands												
1004 Gen Fund	Trin	107.3	107.3	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Victim Witness Paralegal II (03-1093, range 16, Bethel) to Child Protection from the Fourth Judicial District to accommodate the workload and office demands.												
Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017												
1004 Gen Fund	SalAdj	83.5	83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												

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	
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
1004 Gen Fund	SalAdj	-83.5	-83.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living adjustment for certain bargaining units: \$105.8												
Year three cost of living adjustment for non-covered employees - 2.5%: \$66.2												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$36.3												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$3.3												
Transfer from Natural Resources to Comply with Vacancy Factor Guidelines												
1007 I/A Rcpts	Trin	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer budget authority from Natural Resources to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.												
Totals		7,321.2	6,344.5	52.7	825.1	98.9	0.0	0.0	0.0	57	1	0

Personal Services Expenditure Detail
Department of Law

Scenario: FY2017 Governor (12995)
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	UGF Amount
03-?004	Law Office Assistant I	PT	A	GP	Anchorage	200	11B	6.0		18,510	0	0	6,317	24,827	24,827
03-0008	Attorney III	FT	A	XE	Anchorage	N00	22J	12.0		95,988	0	0	48,954	144,942	144,942
03-0014	Law Office Assistant II	FT	A	SS	Fairbanks	803	13L	12.0		57,180	0	0	35,853	93,033	0
03-0031	Attorney IV	FT	A	XE	Anchorage	N00	24D / E	12.0		102,006	0	0	51,008	153,014	52,025
03-0034	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		39,143	0	0	30,173	69,316	69,316
03-0041	Attorney II	FT	A	XE	Bethel	N50	20C / D	12.0		112,944	0	0	54,742	167,686	167,686
03-0046	Attorney IV	FT	A	XE	Fairbanks	N03	24A / B	12.0		95,058	0	0	48,637	143,695	143,695
03-0073	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		38,173	0	0	29,842	68,015	68,015
03-0095	Law Office Assistant II	FT	A	SS	Anchorage	600	13F / J	12.0		50,324	0	0	33,513	83,837	83,837
03-0105	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		89,161	0	0	46,624	135,785	67,893
03-0114	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		39,783	0	0	30,392	70,175	0
03-0125	Law Office Assistant I	FT	A	GP	Juneau	205	11B / C	12.0		39,790	0	0	30,394	70,184	70,184
03-0128	Attorney IV	FT	A	XE	Fairbanks	E03	24M / N	12.0		131,364	0	0	60,240	191,604	191,604
03-0131	Law Office Assistant I	FT	A	GP	Fairbanks	203	11E / F	12.0		42,795	0	0	31,420	74,215	74,215
03-0153	Paralegal II	FT	A	GP	Anchorage	200	16F / G	12.0		60,566	0	0	37,485	98,051	98,051
03-0154	Attorney VI	FT	A	XE	Anchorage	E00	26K / L	12.0		128,263	0	0	59,371	187,634	187,634
03-0155	Attorney III	FT	A	XE	Anchorage	N00	22B / C	12.0		82,944	0	0	44,503	127,447	127,447
03-0159	Paralegal I	FT	A	GP	Anchorage	200	14F / G	12.0		52,740	0	0	34,814	87,554	87,554
03-0166	Attorney V	FT	A	XE	Juneau	N05	25C / D	12.0		109,798	0	0	53,668	163,466	163,466
03-0172	Attorney IV	FT	A	XE	Juneau	E05	24J / K	12.0		116,762	0	0	56,045	172,807	172,807
03-0175	Law Office Assistant I	FT	A	GP	Bethel	250	11C / D	12.0		57,265	0	0	36,358	93,623	93,623
03-0178	Paralegal I	FT	A	GP	Juneau	205	14D / E	12.0		51,581	0	0	34,418	85,999	85,999
03-0188	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		52,326	0	0	34,673	86,999	86,999
03-0189	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		108,036	0	0	53,066	161,102	0
03-0192	Office Assistant I	FT	A	GP	Anchorage	200	8A / B	12.0		30,754	0	0	27,310	58,064	58,064
03-0202	Law Office Assistant I	FT	A	GP	Anchorage	400	11K / L	12.0		47,143	0	0	32,904	80,047	80,047
03-0239	Assoc Attorney I	FT	A	XE	Anchorage	N00	17F / J	12.0		67,950	0	0	39,385	107,335	107,335
03-0256	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		38,997	0	0	30,123	69,120	69,120
03-0262	Attorney IV	FT	A	XE	Nome	E37	24K / L	12.0		161,661	0	0	68,723	230,384	230,384
03-0348	Attorney II	FT	A	XE	Juneau	N05	20D / E	12.0		81,810	0	0	44,116	125,926	125,926
03-0351	Paralegal II	FT	A	GP	Anchorage	400	16K / L	12.0		67,347	0	0	39,799	107,146	107,146
03-0353	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		37,756	0	0	29,700	67,456	67,456
03-0354	Attorney II	FT	A	XE	Fairbanks	N03	20C / D	12.0		77,778	0	0	42,739	120,517	120,517
03-0355	Attorney IV	FT	A	XE	Anchorage	E00	24L / M	12.0		121,468	0	0	57,469	178,937	178,937
03-0356	Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		55,046	0	0	35,601	90,647	0
03-0358	Attorney II	FT	A	XE	Bethel	N50	20C / D	12.0		110,760	0	0	53,996	164,756	95,888
03-0359	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		32,163	0	0	27,791	59,954	59,954
03-0362	Attorney IV	FT	A	XE	Anchorage	E00	24M / N	12.0		124,013	0	0	58,181	182,194	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: FY2017 Governor (12995)
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	UGF Amount
03-0382	Attorney IV	FT	A	XE	Anchorage	E00	24J / K	12.0		111,800	0	0	54,351	166,151	166,151
03-0383	Attorney IV	FT	A	XE	Anchorage	E00	24K / L	12.0		122,748	0	0	57,827	180,575	180,575
03-0388	Attorney IV	FT	A	XE	Kenai	E00	24J / K	12.0		118,312	0	0	56,574	174,886	174,886
03-0389	Paralegal II	FT	A	GP	Fairbanks	203	16G / J	12.0		63,482	0	0	38,480	101,962	101,962
03-0390	Attorney IV	FT	A	XE	Palmer	N00	24J	12.0		109,908	0	0	53,705	163,613	0
03-0393	Attorney II	FT	A	XE	Palmer	N00	20E / F	12.0		78,733	0	0	43,065	121,798	121,798
03-0400	Law Office Assistant I	FT	A	GP	Palmer	200	11D / E	12.0		39,838	0	0	30,411	70,249	70,249
03-0401	Paralegal II	FT	A	GP	Palmer	200	16D / E	12.0		56,061	0	0	35,947	92,008	92,008
03-0402	Paralegal II	FT	A	GP	Kenai	200	16J	12.0		63,960	0	0	38,643	102,603	102,603
03-0406	Assoc Attorney II	FT	A	XE	Anchorage	N00	19D / E	12.0		72,663	0	0	40,994	113,657	0
03-0407	Attorney V	FT	A	XE	Anchorage	E00	25M / N	12.0		142,014	0	0	63,222	205,236	0
03-0412	Paralegal II	FT	A	GP	Palmer	200	16C / D	12.0		54,545	0	0	35,430	89,975	89,975
03-0413	Attorney IV	FT	A	XE	Kenai	E00	24J / K	12.0		111,507	0	0	54,251	165,758	165,758
03-0414	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	52,526	158,978	158,978
03-0415	Attorney IV	FT	A	XE	Palmer	E00	24J / K	12.0		112,991	0	0	54,758	167,749	167,749
03-0417	Law Office Assistant I	FT	A	SS	Palmer	600	11D / E	12.0		41,756	0	0	30,589	72,345	72,345
03-0421	Paralegal I	FT	A	GP	Fairbanks	203	14A / B	12.0		45,898	0	0	32,479	78,377	78,377
03-1039	Law Office Assistant I	FT	A	GP	Fairbanks	203	11E / F	12.0		42,260	0	0	31,237	73,497	0
03-1093	Victim/Witness Paralegal II	FT	A	GP	Bethel	250	16G	12.0		92,124	0	0	48,256	140,380	140,380
03-1304	Law Office Assistant I	FT	A	GP	Kenai	200	11B / C	12.0		37,296	0	0	29,543	66,839	66,839

Total Positions				Total Salary Costs:	4,451,494
Full Time Positions:	57	New	0	Total COLA:	0
Part Time Positions:	1		0	Total Premium Pay:	0
Non Permanent Positions:	0		0	Total Benefits:	2,452,635
Positions in Component:	58		0	Total Pre-Vacancy:	6,904,129
				Minus Vacancy Adjustment of 8.11%:	(559,629)
				Total Post-Vacancy:	6,344,500
Total Component Months:	690.0			Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	6,344,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,513,225	5,066,339	79.85%
1007 Interagency Receipts	1,390,904	1,278,161	20.15%
Total PCN Funding:	6,904,129	6,344,500	100.00%

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

Line Item Detail
Department of Law
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		69.0	52.7	52.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			69.0	52.7	52.7
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.	66.3	50.2	50.2
72120	Nonemployee Travel (Instate Travel)	Travel costs for witnesses to testify in court.	2.7	2.5	2.5

Line Item Detail
Department of Law
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		1,024.7	825.1	825.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			1,024.7	825.1	825.1
73025	Education Services	CINA Conferences, training and memberships.	0.2	5.0	5.0
73075	Legal & Judicial Svc	Depositions, research costs, expert witnesses, consultants and case costs.	110.1	121.3	121.3
73156	Telecommunication	Local Service, long distance toll charges and cellular phones paid to third party telephone utilities.	2.5	2.5	2.5
73225	Delivery Services	Freight and messenger services. Movement of materials, exhibits, legal documents and courier services.	2.0	2.0	2.0
73450	Advertising & Promos	Publication of legal notices and briefs.	20.0	19.0	19.0
73650	Struc/Infstruct/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 and postage meters.	5.0	5.0	5.0
73750	Other Services (Non IA Svcs)	Printing forms, briefs and legal notices.	436.3	224.7	224.7
73805	IT-Non-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS - Computer Services EPR.	46.6	22.5	22.5
73805	IT-Non-Telecommunication	Law - Administration and Support RSA Law, Administration, Information services and procurement support (includes MS Exchange).	72.0	72.0	72.0
73806	IT-Telecommunication	Admin - Enterprise Technology Services RSA Administration, ETS -Telecommunication EPR.	23.5	45.6	45.6
73809	Mail	Admin - Central Mail RSA Administration, Central Mailroom.	2.3	2.3	2.3
73810	Human Resources	Administrative Services RSA Law, Human Resources position.	4.4	4.4	4.4
73811	Building Leases	Admin - Leases RSA Administration, GS&S - leased office space.	269.4	268.4	268.4

Line Item Detail
Department of Law
Services

Component: Child Protection (2961)

RDU: Civil Division (35)

Expenditure Account		Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				1,024.7	825.1	825.1
73814	Insurance	Admin - Risk Management	RSA Administration, Risk Management.	1.0	1.0	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.	24.5	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.	0.9	0.9	0.9

Line Item Detail
Department of Law
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		133.2	98.9	98.9
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
		74000 Commodities Detail Totals	133.2	98.9	98.9
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.	133.2	98.9	98.9

Line Item Detail
Department of Law
Capital Outlay

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		23.1	0.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			23.1	0.0	0.0
75830	Info Technology	Computer equipment, printers and modems.	23.1	0.0	0.0

Unrestricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				0.8	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
66190	Py Reimburse Recvry Prior Year Reimbursement.		3206568	11100	0.8	0.0	0.0

Restricted Revenue Detail
Department of Law

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				1,654.5	2,107.8	2,157.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts Unprogrammed receipt authority.		03206501	11100	0.0	228.9	278.9
59060	Health & Social Svcs Legal services provided to H&SS under Title IVE.	Family Preservation	03206518	11100	1,654.5	1,322.0	1,322.0
59060	Health & Social Svcs Legal services provided to Family Preservation Services for assisting in the focus on permanent homes for Alaskan children.	Child Protection Legal Svcs	03206567	11100	0.0	320.4	320.4
59060	Health & Social Svcs Reimbursable direct case costs such as travel, expert witnesses and examining physicians.	Child Protection Legal Svcs	03206568	11100	0.0	190.0	190.0
59060	Health & Social Svcs Tribal discovery charges reimbursement.	Foster Care Special Need	03206588	11100	0.0	20.0	20.0
59060	Health & Social Svcs OCS ChildFirst training	Children's Services Training	03206589	11100	0.0	26.5	26.5

Interagency Services
Department of Law

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

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73805	IT-Non-Telecommunication	RSA Administration, ETS - Computer Services EPR.	Inter-dept	Admin - Enterprise Technology Services	46.6	22.5	22.5
73805	IT-Non-Telecommunication	RSA Law, Administration, Information services and procurement support (includes MS Exchange).	Intra-dept	Law - Administration and Support	72.0	72.0	72.0
73805 IT-Non-Telecommunication subtotal:					118.6	94.5	94.5
73806	IT-Telecommunication	RSA Administration, ETS -Telecommunication EPR.	Inter-dept	Admin - Enterprise Technology Services	23.5	45.6	45.6
73806 IT-Telecommunication subtotal:					23.5	45.6	45.6
73809	Mail	RSA Administration, Central Mailroom.	Inter-dept	Admin - Central Mail	2.3	2.3	2.3
73809 Mail subtotal:					2.3	2.3	2.3
73810	Human Resources	RSA Law, Human Resources position.	Intra-dept	Administrative Services	4.4	4.4	4.4
73810 Human Resources subtotal:					4.4	4.4	4.4
73811	Building Leases	RSA Administration, GS&S - leased office space.	Inter-dept	Admin - Leases	269.4	268.4	268.4
73811 Building Leases subtotal:					269.4	268.4	268.4
73814	Insurance	RSA Administration, Risk Management.	Inter-dept	Admin - Risk Management	1.0	1.0	1.0
73814 Insurance subtotal:					1.0	1.0	1.0
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)	24.5	24.5	24.5
73815 Financial subtotal:					26.1	26.1	26.1
73816	ADA Compliance	RSA Administration, Personnel, Americans With Disabilities Act.	Inter-dept	Personnel	0.4	0.4	0.4
73816 ADA Compliance subtotal:					0.4	0.4	0.4
73819	Commission Sales (IA Svcs)	Travel fees.	Inter-dept	State Travel Office	0.9	0.9	0.9
73819 Commission Sales (IA Svcs) subtotal:					0.9	0.9	0.9
Child Protection total:					446.6	443.6	443.6
Grand Total:					446.6	443.6	443.6