# State of Alaska
# FY2019 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 2017

- 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 with 23 attorneys to handle approximately 3,000 individual CINA cases. Section attorneys carry a statewide average of 123 family cases each. The American Bar Association Standards for lawyers representing child welfare agencies recommend no more than 60 family cases per attorney. The section also assists attorneys in the Opinions, Appeals, and Ethics section with appeals stemming from CINA cases.

- During FY2017, the Alaska Supreme Court affirmed OCS's positions in 22 appeals and reversed in one.

- As of July 1, 2017, 29 appeals were pending in the Alaska Supreme Court.

- 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 other groups and committees seeking to improve the child protection system.

- Worked with OCS in partnering with tribes to create and implement the Alaska Tribal Child Welfare Compact, designed to improve outcomes for Alaska's children.

- Worked with OCS to partner with tribes and tribal organizations and address long-standing tribal/state issues to improve child welfare.

- Participated in regional Multidisciplinary Teams (MDTs) to coordinate civil and criminal response to sexual and physical abuse cases.

- Participated in the 2017 Federal Child and Family Services Review and the formation of the program improvement plan.

- Through eligible legal services, recouped funds from the federal government's Title IV-E program.

## Key Component Challenges

- Rural connectivity issues slow the functions of the ProLaw case management system and, in turn, create productivity challenges for staff.
- Heavy caseloads and shrinking resources create morale and retention problems that negatively impact client service delivery. Recent vacancies have exacerbated the problem.
- More cases, fewer attorneys and abbreviated court schedules lead to longer stays in foster care for children who could otherwise find permanency in their "forever home" and increases costs to the state. The limited resources and growing caseloads could also negatively impact the amount of Title IV-E dollars the state is entitled to receive in reimbursement for eligible legal services performed in CINA cases, thereby increasing the amount of general funds needed to perform the work.

## Significant Changes in Results to be Delivered in FY2019

The section continues to implement consistent, uniform legal and administrative services across all seven child protection offices in the state. Emphasis areas include consistency of legal positions, administrative processes, uniform training for OCS employees, and increased use of ProLaw forms and functions.

The section will work with community stakeholders, the court and related legal offices to streamline the child welfare system, increase efficiencies and decrease resource needs.

The section will focus on maintaining staffing levels and personnel, and preserving morale so that the section can continue to provide quality legal services to its clients.

## Statutory and Regulatory Authority

AS 44.23.020

### Contact Information

**Contact:** Carla Erickson, Chief Assistant Attorney General
**Phone:** (907) 269-5140
**Fax:** (907) 258-6872
**E-mail:** carla.erickson@alaska.gov

## Child Protection
## Personal Services Information

| Authorized Positions | | | Personal Services Costs | |
|---|---|---|---|---|
| | FY2018 Management Plan | FY2019 Governor | | |
| Full-time | 55 | 56 | Annual Salaries | 4,438,240 |
| Part-time | 0 | 0 | Premium Pay | 0 |
| Nonpermanent | 0 | 0 | Annual Benefits | 2,527,271 |
| | | | *Less 6.43% Vacancy Factor* | (447,811) |
| | | | Lump Sum Premium Pay | 0 |
| **Totals** | **55** | **56** | **Total Personal Services** | **6,517,700** |

## 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 | 0 | 0 | 1 |
| Attorney III | 2 | 0 | 1 | 2 | 5 |
| Attorney IV | 7 | 2 | 1 | 7 | 17 |
| Attorney V | 1 | 0 | 0 | 0 | 1 |
| Attorney VI | 1 | 0 | 0 | 0 | 1 |
| Law Office Assistant I | 6 | 2 | 0 | 3 | 11 |
| Law Office Assistant II | 1 | 1 | 1 | 0 | 3 |
| Office Assistant I | 2 | 0 | 0 | 1 | 3 |
| Paralegal I | 1 | 0 | 0 | 0 | 1 |
| Paralegal II | 5 | 2 | 1 | 3 | 11 |
| **Totals** | **28** | **8** | **4** | **16** | **56** |

# Component Detail All Funds
## Department of Law

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

| | FY2017 Actuals | FY2018 Conference Committee | FY2018 Authorized | FY2018 Management Plan | FY2019 Governor | FY2018 Management Plan vs FY2019 Governor | |
|---|---|---|---|---|---|---|---|
| 71000 Personal Services | 6,943.8 | 6,244.0 | 6,244.0 | 6,429.9 | 6,517.7 | 87.8 | 1.4% |
| 72000 Travel | 34.1 | 52.7 | 52.7 | 52.7 | 52.7 | 0.0 | 0.0% |
| 73000 Services | 1,410.9 | 825.1 | 825.1 | 825.1 | 825.1 | 0.0 | 0.0% |
| 74000 Commodities | 126.2 | 98.9 | 98.9 | 98.9 | 98.9 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 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** | **8,515.0** | **7,220.7** | **7,220.7** | **7,406.6** | **7,494.4** | **87.8** | **1.2%** |
| **Fund Sources:** | | | | | | | |
| 1004Gen Fund (UGF) | 5,702.6 | 5,084.0 | 5,084.0 | 5,269.9 | 5,206.4 | -63.5 | -1.2% |
| 1007I/A Rcpts (Other) | 2,812.4 | 2,136.7 | 2,136.7 | 2,136.7 | 2,288.0 | 151.3 | 7.1% |
| **Unrestricted General (UGF)** | **5,702.6** | **5,084.0** | **5,084.0** | **5,269.9** | **5,206.4** | **-63.5** | **-1.2%** |
| **Designated General (DGF)** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Other Funds** | **2,812.4** | **2,136.7** | **2,136.7** | **2,136.7** | **2,288.0** | **151.3** | **7.1%** |
| **Federal Funds** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0** | **0.0%** |
| **Positions:** | | | | | | | |
| Permanent Full Time | 54 | 54 | 54 | 55 | 56 | 1 | 1.8% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| ********** Changes From FY2018 Conference Committee To FY2018 Authorized ********** | | | | | | | | | | | | |
| **FY2018 Conference Committee** | ConfCom | 7,220.7 | 6,244.0 | 52.7 | 825.1 | 98.9 | 0.0 | 0.0 | 0.0 | 54 | 0 | 0 |
| 1004 Gen Fund | 5,084.0 | | | | | | | | | | | |
| 1007 I/A Rcpts | 2,136.7 | | | | | | | | | | | |
| **Subtotal** | | **7,220.7** | **6,244.0** | **52.7** | **825.1** | **98.9** | **0.0** | **0.0** | **0.0** | **54** | **0** | **0** |
| ********** Changes From FY2018 Authorized To FY2018 Management Plan ********** | | | | | | | | | | | | |
| **Transfer Attorney IV (03-0040) from Human Services for Required Legal Expertise** | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

Transfer Attorney IV (03-0040) from the Human Services Anchorage office to keep pace with the required level of legal expertise needed within the section.

Department of Law attorney positions are partially exempt 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.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Transfer Law Office Assistant II (03-0067) from Human Services to Address Workload Demands** | Trin | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |

Transfer Law Office Assistant II (03-0067) from the Human Services Juneau office to accommodate the workload and office demands.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Transfer Law Office Assistant I (03-0091) from Information and Project Support to Address Workload Demands** | 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 (03-0091) from the Information and Project Support Fairbanks office to accommodate the workload and office demands.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Transfer Law Office Assistant I (03-0311) from Natural Resources to Address Workload Demands** | Trin | 65.9 | 65.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1004 Gen Fund | 65.9 | | | | | | | | | | | |

Transfer Law Office Assistant I (03-0311) from the Natural Resources Anchorage office to accommodate the workload and office demands.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Transfer Law Office Assistant I (03-0125) to Human Services to Address Workload Demands** | 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 (03-0125) to the Human Services Juneau office to accommodate the workload and office demands.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| **Transfer Attorney IV (03-0414) to Human Services for Required Legal Expertise** | Trout | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -1 | 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Transfer Attorney IV (03-0414) to the Human Services Anchorage office to keep pace with the required level of legal expertise needed within the section. | | | | | | | | | | | | |
| Department of Law attorney positions are partially exempt 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. | | | | | | | | | | | | |
| **Transfer Law Office Assistant I (03-1039) to Information and Project Support to Address Workload Demands** | | | | | | | | | | | | |
| | 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 (03-1039) to the Information and Project Support Fairbanks office to accommodate the workload and office demands. | | | | | | | | | | | | |
| **Transfer from Special Litigation to Comply with Vacancy Factor Guidelines** | | | | | | | | | | | | |
| | Trin | 120.0 | 120.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 120.0 | | | | | | | | | | | |
| Transfer budget authority from the Special Litigation component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer. | | | | | | | | | | | | |
| | **Subtotal** | **7,406.6** | **6,429.9** | **52.7** | **825.1** | **98.9** | **0.0** | **0.0** | **0.0** | **55** | **0** | **0** |
| ********** **Changes From FY2018 Management Plan To FY2019 Governor** ********** | | | | | | | | | | | | |
| **FY2019 Salary and Health Insurance Increases** | | | | | | | | | | | | |
| | SalAdj | 12.5 | 12.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | 11.5 | | | | | | | | | | | |
| 1007 I/A Rcpts | 1.0 | | | | | | | | | | | |
| Salary and Health Insurance Increases: $12.5 | | | | | | | | | | | | |
| Calculate FY2019 increase to GGU Health Insurance from $1389 to $1432 per member per month. | | | | | | | | | | | | |
| **Transfer Attorney IV (03-0291) from Torts & Workers' Compensation for Required Legal Expertise** | | | | | | | | | | | | |
| | Trin | 150.3 | 150.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 1 | 0 | 0 |
| 1007 I/A Rcpts | 150.3 | | | | | | | | | | | |
| Transfer Attorney IV (03-0291) from the Torts & Workers' Compensation Anchorage office to keep pace with the required level of legal expertise needed within the section. | | | | | | | | | | | | |
| Department of Law attorney positions are partially exempt 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. | | | | | | | | | | | | |
| **Transfer to Opinions, Appeals and Ethics to Comply with Vacancy Factor Guidelines** | | | | | | | | | | | | |

## 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 PFT | Positions PPT | Positions NP |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | Trout | -75.0 | -75.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1004 Gen Fund | | -75.0 | | | | | | | | | | |

Transfer budget authority to the Opinions, Appeals and Ethics component to align authority with anticipated expenditure levels for personal services. There are no impacts on services associated with this transfer.

| | | | | | | | | | | | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Totals** | **7,494.4** | **6,517.7** | **52.7** | **825.1** | **98.9** | **0.0** | **0.0** | **0.0** | **56** | **0** | **0** |

# Personal Services Expenditure Detail
## Department of Law

**Scenario:** FY2019 Governor (14641)
**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 |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| 03-0014 | Law Office Assistant II | FT | A | SS | Fairbanks | 99 | 13M | 12.0 | | 58,757 | 0 | 0 | 38,955 | 97,712 | 0 |
| 03-0031 | Attorney IV | FT | A | XE | Anchorage | N00 | 24E | 12.0 | | 102,972 | 0 | 0 | 53,954 | 156,926 | 156,926 |
| 03-0034 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11E / F | 12.0 | | 41,700 | 0 | 0 | 31,597 | 73,297 | 73,297 |
| 03-0040 | Attorney IV | FT | A | XE | Anchorage | N00 | 24F / J | 12.0 | | 109,908 | 0 | 0 | 56,330 | 166,238 | 124,679 |
| 03-0041 | Attorney IV | FT | A | XE | Bethel | N50 | 24F | 12.0 | | 159,684 | 0 | 0 | 71,479 | 231,163 | 0 |
| 03-0046 | Attorney IV | FT | A | XE | Fairbanks | N03 | 24F / J | 12.0 | | 112,763 | 0 | 0 | 57,308 | 170,071 | 0 |
| 03-0067 | Law Office Assistant II | FT | A | SS | Juneau | 605 | 13B / C | 12.0 | | 47,100 | 0 | 0 | 34,962 | 82,062 | 82,062 |
| 03-0073 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11B / C | 12.0 | | 37,066 | 0 | 0 | 30,009 | 67,075 | 67,075 |
| 03-0091 | Law Office Assistant I | FT | A | GP | Fairbanks | 203 | 11C / D | 12.0 | | 40,464 | 0 | 0 | 31,173 | 71,637 | 0 |
| 03-0095 | Law Office Assistant II | FT | A | SS | Anchorage | 600 | 13J / K | 12.0 | | 51,962 | 0 | 0 | 36,627 | 88,589 | 88,589 |
| 03-0114 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11B / C | 12.0 | | 37,296 | 0 | 0 | 30,088 | 67,384 | 0 |
| 03-0128 | Attorney IV | FT | A | XE | Fairbanks | 99 | 24M / N | 12.0 | | 131,364 | 0 | 0 | 63,515 | 194,879 | 194,879 |
| 03-0131 | Law Office Assistant I | FT | A | GP | Fairbanks | 203 | 11B / C | 12.0 | | 39,170 | 0 | 0 | 30,730 | 69,900 | 69,900 |
| 03-0153 | Paralegal II | FT | A | GP | Anchorage | 200 | 16G / J | 12.0 | | 62,900 | 0 | 0 | 38,858 | 101,758 | 101,758 |
| 03-0154 | Attorney VI | FT | A | XE | Anchorage | N00 | 26L | 12.0 | | 131,718 | 0 | 0 | 63,615 | 195,333 | 195,333 |
| 03-0155 | Attorney III | FT | A | XE | Anchorage | N00 | 22C / D | 12.0 | | 84,769 | 0 | 0 | 47,720 | 132,489 | 132,489 |
| 03-0159 | Paralegal II | FT | A | GP | Anchorage | 200 | 16A / B | 12.0 | | 50,939 | 0 | 0 | 34,761 | 85,700 | 85,700 |
| 03-0172 | Attorney IV | FT | A | XE | Juneau | 99 | 24K / L | 12.0 | | 120,548 | 0 | 0 | 59,974 | 180,522 | 0 |
| 03-0175 | Office Assistant I | FT | A | GP | Bethel | 250 | 8B / C | 12.0 | | 46,598 | 0 | 0 | 33,274 | 79,872 | 79,872 |
| 03-0178 | Paralegal II | FT | A | GP | Juneau | 205 | 16D / E | 12.0 | | 58,772 | 0 | 0 | 37,444 | 96,216 | 96,216 |
| 03-0188 | Paralegal II | FT | A | GP | Anchorage | 200 | 16A / B | 12.0 | | 51,249 | 0 | 0 | 34,867 | 86,116 | 86,116 |
| 03-0189 | Attorney IV | FT | A | XE | Anchorage | N00 | 24J / K | 12.0 | | 111,547 | 0 | 0 | 56,891 | 168,438 | 0 |
| 03-0192 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8B / C | 12.0 | | 31,305 | 0 | 0 | 28,036 | 59,341 | 59,341 |
| 03-0202 | Law Office Assistant I | FT | A | GP | Anchorage | 99 | 11N / O | 12.0 | | 50,255 | 0 | 0 | 34,527 | 84,782 | 84,782 |
| 03-0223 | Attorney III | FT | A | XE | Anchorage | N00 | 22F | 12.0 | | 92,964 | 0 | 0 | 50,526 | 143,490 | 143,490 |
| 03-0239 | Assoc Attorney I | FT | A | XE | Anchorage | N00 | 17J / K | 12.0 | | 70,155 | 0 | 0 | 42,714 | 112,869 | 112,869 |
| 03-0262 | Attorney IV | FT | A | XE | Nome | 99 | 24L / M | 12.0 | | 166,915 | 0 | 0 | 73,512 | 240,427 | 0 |
| 03-0291 | Attorney IV | FT | A | XE | Anchorage | N00 | 24C / D | 12.0 | | 98,010 | 0 | 0 | 52,255 | 150,265 | 0 |
| 03-0311 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11B / C | 12.0 | | 37,618 | 0 | 0 | 30,198 | 67,816 | 67,816 |
| 03-0348 | Attorney III | FT | A | XE | Juneau | N05 | 22D / E | 12.0 | | 93,989 | 0 | 0 | 50,878 | 144,867 | 144,867 |
| 03-0351 | Paralegal II | FT | A | GP | Anchorage | 99 | 16M | 12.0 | | 70,743 | 0 | 0 | 41,544 | 112,287 | 112,287 |
| 03-0353 | Law Office Assistant I | FT | A | GP | Anchorage | 200 | 11B / C | 12.0 | | 37,664 | 0 | 0 | 30,214 | 67,878 | 67,878 |
| 03-0354 | Attorney II | FT | A | XE | Fairbanks | N03 | 20C / D | 12.0 | | 77,318 | 0 | 0 | 45,168 | 122,486 | 122,486 |
| 03-0355 | Attorney IV | FT | A | XE | Anchorage | 99 | 24N | 12.0 | | 126,737 | 0 | 0 | 62,094 | 188,831 | 188,831 |
| 03-0356 | Paralegal II | FT | A | GP | Anchorage | 200 | 16A / B | 12.0 | | 51,016 | 0 | 0 | 34,787 | 85,803 | 85,803 |
| 03-0358 | Attorney III | FT | A | XE | Bethel | N50 | 22C / D | 12.0 | | 128,678 | 0 | 0 | 62,758 | 191,436 | 191,436 |
| 03-0359 | Office Assistant I | FT | A | GP | Anchorage | 200 | 8B / C | 12.0 | | 31,346 | 0 | 0 | 28,050 | 59,396 | 59,396 |
| 03-0362 | Attorney IV | FT | A | XE | Anchorage | 99 | 24O | 12.0 | | 131,496 | 0 | 0 | 63,552 | 195,048 | 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:** FY2019 Governor (14641)
**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 | N00 | 24J | 12.0 | | 109,908 | 0 | 0 | 56,330 | 166,238 | 166,238 |
| 03-0383 | Attorney III | FT | A | XE | Palmer | N00 | 22F / J | 12.0 | | 93,090 | 0 | 0 | 50,570 | 143,660 | 143,660 |
| 03-0388 | Attorney IV | FT | A | XE | Kenai | 99 | 24K | 12.0 | | 113,532 | 0 | 0 | 57,571 | 171,103 | 171,103 |
| 03-0389 | Paralegal II | FT | A | GP | Fairbanks | 203 | 16J / K | 12.0 | | 66,058 | 0 | 0 | 39,939 | 105,997 | 105,997 |
| 03-0390 | Attorney IV | FT | A | XE | Palmer | N00 | 24J / K | 12.0 | | 113,484 | 0 | 0 | 57,555 | 171,039 | 0 |
| 03-0393 | Attorney IV | FT | A | XE | Palmer | N00 | 24C / D | 12.0 | | 96,660 | 0 | 0 | 51,792 | 148,452 | 148,452 |
| 03-0400 | Law Office Assistant I | FT | A | GP | Palmer | 200 | 11D / E | 12.0 | | 39,838 | 0 | 0 | 30,959 | 70,797 | 70,797 |
| 03-0401 | Paralegal II | FT | A | GP | Palmer | 200 | 16F / G | 12.0 | | 60,141 | 0 | 0 | 37,913 | 98,054 | 98,054 |
| 03-0402 | Paralegal II | FT | A | GP | Kenai | 200 | 16K | 12.0 | | 66,036 | 0 | 0 | 39,932 | 105,968 | 105,968 |
| 03-0406 | Assoc Attorney II | FT | A | XE | Anchorage | N00 | 19F | 12.0 | | 76,188 | 0 | 0 | 44,781 | 120,969 | 120,969 |
| 03-0407 | Attorney V | FT | A | XE | Anchorage | 99 | 25N / O | 12.0 | | 141,333 | 0 | 0 | 66,318 | 207,651 | 207,651 |
| 03-0412 | Paralegal II | FT | A | GP | Palmer | 200 | 16E / F | 12.0 | | 58,611 | 0 | 0 | 37,389 | 96,000 | 96,000 |
| 03-0413 | Attorney IV | FT | A | XE | Kenai | 99 | 24L | 12.0 | | 117,744 | 0 | 0 | 59,014 | 176,758 | 0 |
| 03-0415 | Attorney IV | FT | A | XE | Palmer | 99 | 24K / L | 12.0 | | 116,663 | 0 | 0 | 58,643 | 175,306 | 175,306 |
| 03-0417 | Law Office Assistant I | FT | A | SS | Palmer | 600 | 11F | 12.0 | | 46,356 | 0 | 0 | 34,707 | 81,063 | 81,063 |
| 03-0421 | Paralegal II | FT | A | GP | Fairbanks | 203 | 16A / B | 12.0 | | 53,024 | 0 | 0 | 35,475 | 88,499 | 88,499 |
| 03-1093 | Paralegal I | FT | A | GP | Anchorage | 200 | 14A / B | 12.0 | | 44,501 | 0 | 0 | 32,556 | 77,057 | 77,057 |
| 03-1304 | Law Office Assistant I | FT | A | GP | Kenai | 200 | 11D / E | 12.0 | | 39,618 | 0 | 0 | 30,883 | 70,501 | 70,501 |

| | Total Positions | New | Deleted |
|---|---|---|---|
| **Full Time Positions:** | 56 | 0 | 0 |
| **Part Time Positions:** | 0 | 0 | 0 |
| **Non Permanent Positions:** | 0 | 0 | 0 |
| **Positions in Component:** | 56 | 0 | 0 |

**Total Component Months:** 672.0

| | |
|---|---|
| **Total Salary Costs:** | 4,438,240 |
| **Total COLA:** | 0 |
| **Total Premium Pay::** | 0 |
| **Total Benefits:** | 2,527,271 |
| **Total Pre-Vacancy:** | 6,965,511 |
| **Minus Vacancy Adjustment of 6.43%:** | (447,811) |
| **Total Post-Vacancy:** | 6,517,700 |
| **Plus Lump Sum Premium Pay:** | 0 |
| **Personal Services Line 100:** | 6,517,700 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|---|---|---|---|
| 1004 General Fund Receipts | 5,003,488 | 4,681,815 | 71.83% |
| 1007 Interagency Receipts | 1,962,024 | 1,835,885 | 28.17% |
| **Total PCN Funding:** | **6,965,511** | **6,517,700** | **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 (1676)

**Department of Law**
**Travel**

**Component:** Child Protection (2961)

| Line Number | Line Name | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---|---|---|---|---|
| 2000 | Travel | 34.1 | 52.7 | 52.7 |

| Object Class | | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---|---|---|---|---|---|---|
| | | | **2000 Travel Detail Totals** | **34.1** | **52.7** | **52.7** |
| 2000 | In-State Employee Travel | | Travel for attorneys to interview witnesses and attend court proceedings, as well as for necessary training for both attorneys and paraprofessionals. Includes travel for management purposes. | 21.7 | 21.7 | 21.7 |
| 2001 | In-State Non-Employee Travel | | Travel costs for witnesses to testify in court. | 0.1 | 8.7 | 8.7 |
| 2006 | Other Travel Costs | | Travel cost transfers. | 12.3 | 22.3 | 22.3 |

# Line Item Detail (1676)

**Department of Law**
**Services**

**Component:** Child Protection (2961)

| Line Number | Line Name | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---|---|---|---|---|
| 3000 | Services | 1,410.9 | 825.1 | 825.1 |

| Object Class | | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---|---|---|---|---|---|---|
| | | | **3000 Services Detail Totals** | **1,410.9** | **825.1** | **825.1** |
| 3000 | Education Services | | Conferences, training and memberships. | 0.5 | 0.5 | 0.5 |
| 3002 | Legal and Judicial Services | | Depositions, research costs, expert witness and consultant fees. | 152.8 | 152.8 | 152.8 |
| 3006 | Delivery Services | | Freight, courier, postage, and transportation of trial exhibit materials. | 17.2 | 17.2 | 17.2 |
| 3011 | Other Services | | Cost transfers and miscellaneous items within the services line (commissions, etc.). | 1,240.4 | 654.6 | 654.6 |

# Line Item Detail (1676)

**Department of Law**
**Commodities**

**Component:** Child Protection (2961)

| Line Number | Line Name | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---|---|---|---|---|
| 4000 | Commodities | 126.2 | 98.9 | 98.9 |

| Object Class | Servicing Agency | Explanation | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---|---|---|---|---|---|
| | | **4000 Commodities Detail Totals** | **126.2** | **98.9** | **98.9** |
| 4022 Commodity Transfer | | Commodity cost transfers. | 126.2 | 98.9 | 98.9 |

# Revenue Detail (1681)
**Department of Law**

**Component:** Child Protection (2961)

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2017 Actuals | FY2018 Management Plan | FY2019 Governor |
|---|---|---|---|---|---|
| **5007 I/A Rcpts (1007 I/A Rcpts)** | | | **2,812.4** | **2,136.7** | **2,288.0** |
| 5301 Inter-Agency Receipts | H&SS - Department-wide | RSA Health and Social Services, Family Preservation - legal services provided to H&SS under Title IV-E. | 2,571.6 | 1,896.7 | 2,048.0 |
| 5301 Inter-Agency Receipts | H&SS - Department-wide | RSA Health and Social Services, Child Protection - legal services provided to Family Preservation Services for assisting in the focus on permanent homes for Alaskan children. | 16.0 | 15.0 | 15.0 |
| 5301 Inter-Agency Receipts | H&SS - Department-wide | RSA Health and Social Services, Child Protection - direct costs for legal services such as travel, expert witnesses and examining physicians. | 183.6 | 185.0 | 185.0 |
| 5301 Inter-Agency Receipts | H&SS - Department-wide | RSA Health and Social Services, Foster Care Special Need - tribal discovery charges reimbursement. | 20.4 | 20.0 | 20.0 |
| 5301 Inter-Agency Receipts | H&SS - Department-wide | RSA Health and Social Services, Children's Services training - Office of Children's Services ChildFirst training. | 20.8 | 20.0 | 20.0 |
| **6004 Gen Fund (1004 Gen Fund)** | | | **0.0** | **0.0** | **0.1** |
| 6046 General Fund - Prior Year Reimbursement Recovery | | | 0.0 | 0.0 | 0.1 |