

**State of Alaska
FY2021 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 OCS social workers 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 implement plans to safely return children home and if necessary take legal action to terminate parental rights, allowing the children to be placed in adoptive or other permanent homes.

Major Component Accomplishments in 2019

- Section members managed 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 25 attorneys to handle approximately 3,000 individual CINA cases.
- The section 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.
- The section worked with OCS to establish procedures to ensure timely compliance with requirements of Title IV-E of the Social Security Act, which is an important funding stream for foster care costs.
- Section attorneys provided regular training sessions on the child protection legal system at the social worker academy and in OCS field offices.
- Certain section attorneys participated in the Court Improvement Project, the CINA Rules Committee, a statewide Indian Child Welfare Act Committee, and other groups and committees seeking to improve the child protection system.
- Section attorneys worked with OCS to help it partner with tribes and tribal organizations and to address long-standing tribal-state issues to improve child welfare.
- Section members participated in regional Multidisciplinary Teams to coordinate civil and criminal response to sexual and physical abuse cases.
- The section recouped funds from the federal government's Title IV-E program through eligible legal services.

Key Component Challenges

- Rural connectivity issues slow the functions of the ProLaw electronic case management system and, in turn, create productivity challenges for staff.
- Attorney turnover and depressed resources create morale and retention problems that negatively impact the section's ability to deliver client services.
- More cases 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 federal Title IV-E dollars the state is entitled to receive in reimbursement for eligible legal services performed in CINA cases.

Significant Changes in Results to be Delivered in FY2021

The section continues to implement consistent, uniform legal and administrative services across all seven child protection offices in the state. Emphasized 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 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
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Child Protection Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>		
Full-time	56	56	Annual Salaries	4,419,250
Part-time	0	0	COLA	17,050
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,556,928
			<i>Less 4.97% Vacancy Factor</i>	<i>(347,328)</i>
			Lump Sum Premium Pay	0
Totals	56	56	Total Personal Services	6,645,900

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Associate Attorney I	1	0	0	0	1
Associate Attorney II	1	0	0	0	1
Attorney II	2	0	0	0	2
Attorney III	3	0	1	4	8
Attorney IV	4	3	1	3	11
Attorney V	3	0	0	1	4
Attorney VI	1	0	0	0	1
Law Office Assistant I	8	1	1	3	13
Law Office Assistant II	1	1	0	0	2
Office Assistant I	1	0	0	0	1
Paralegal II	6	2	1	3	12
Totals	31	7	4	14	56

Component Detail All Funds
Department of Law

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	7,650.5	6,642.2	6,642.2	6,622.2	6,645.9	23.7	0.4%
72000 Travel	38.6	32.0	32.0	52.0	52.0	0.0	0.0%
73000 Services	1,547.6	700.1	700.1	700.1	700.1	0.0	0.0%
74000 Commodities	90.1	98.9	98.9	98.9	98.9	0.0	0.0%
75000 Capital Outlay	16.6	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	9,343.4	7,473.2	7,473.2	7,473.2	7,496.9	23.7	0.3%
Fund Sources:							
1004 Gen Fund (UGF)	6,216.6	5,183.4	5,183.4	5,183.4	5,205.5	22.1	0.4%
1007 I/A Rcpts (Other)	3,126.8	2,289.8	2,289.8	2,289.8	2,291.4	1.6	0.1%
Unrestricted General (UGF)	6,216.6	5,183.4	5,183.4	5,183.4	5,205.5	22.1	0.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	3,126.8	2,289.8	2,289.8	2,289.8	2,291.4	1.6	0.1%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	56	56	56	56	56	0	0.0%
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		NP
										PFT	PPT	
***** Changes From FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		7,473.2	6,642.2	32.0	700.1	98.9	0.0	0.0	0.0	56	0	0
1004 Gen Fund		5,183.4										
1007 I/A Rcpts		2,289.8										
Subtotal		7,473.2	6,642.2	32.0	700.1	98.9	0.0	0.0	0.0	56	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-20.0	20.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		7,473.2	6,622.2	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		23.7	23.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.1										
1007 I/A Rcpts		1.6										
FY2021 GGU Salary Increases: \$16.4												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$7.3												
Totals		7,496.9	6,645.9	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0

Line Item Detail (1676)
Department of Law
Travel

Component: Child Protection (2961)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		38.6	52.0	52.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			38.6	52.0	52.0
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.	25.1	32.0	32.0
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	1.1	7.0	7.0
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	3.4	4.0	4.0
2006	Other Travel Costs	Travel cost transfers.	9.0	9.0	9.0

Line Item Detail (1676)
Department of Law
Services

Component: Child Protection (2961)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		1,547.6	700.1	700.1
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			1,547.6	700.1	700.1
3000	Education Services	Conferences, training and memberships.	0.7	2.0	2.0
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	264.5	264.5	264.5
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	33.1	33.1	33.1
3008	Utilities	Waste management disposal costs not included in lease.	0.1	1.0	1.0
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	1,249.2	399.5	399.5

Line Item Detail (1676)

**Department of Law
Commodities**

Component: Child Protection (2961)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		90.1	98.9	98.9
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			90.1	98.9	98.9
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	0.2	0.9	0.9
4022	Commodity Transfer	Commodity cost transfers.	89.9	98.0	98.0

Line Item Detail (1676)

**Department of Law
Capital Outlay**

Component: Child Protection (2961)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000	Capital Outlay		16.6	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5000 Capital Outlay Detail Totals			16.6	0.0	0.0
5009	Capital Outlay Transfer	Capital cost transfers.	16.6	0.0	0.0

Revenue Detail (1681)
Department of Law

Component: Child Protection (2961)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5007 I/A Rcpts (1007 I/A Rcpts)			3,126.8	2,289.8	2,291.4
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. Program code: CV03206518.	2,797.0	1,960.0	1,961.6
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. Program code: CV03206567.	18.5	18.5	18.5
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. Program code: CV03206568.	290.0	290.0	290.0
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA Health and Social Services, Foster Care Special Need - tribal discovery charges reimbursement. Program code: CV03206588.	21.3	21.3	21.3

Personal Services Expenditure Detail
Department of Law

Scenario: FY2021 Governor (16414)
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	13N	12.0		65,021	0	0	41,041	106,062	0
03-0031	Attorney IV	FT	A	XE	Palmer	N00	24K / L	12.0		116,094	0	0	58,344	174,438	174,438
03-0034	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		40,806	547	0	32,730	74,083	74,083
03-0040	Attorney IV	FT	A	XE	Anchorage	N00	24K	12.0		113,484	0	0	57,452	170,936	128,202
03-0041	Attorney IV	FT	A	XE	Anchorage	N00	24F / J	12.0		109,188	0	0	55,985	165,173	0
03-0046	Attorney IV	FT	A	XE	Fairbanks	N03	24J / K	12.0		116,432	0	0	58,459	174,891	0
03-0073	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		41,775	560	0	33,061	75,396	75,396
03-0091	Law Office Assistant I	FT	A	GP	Fairbanks	203	11C / D	12.0		40,646	545	0	32,675	73,866	0
03-0095	Law Office Assistant II	FT	A	SS	Anchorage	600	13K / L	12.0		57,225	0	0	38,378	95,603	95,603
03-0114	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		40,064	538	0	32,476	73,078	0
03-0125	Law Office Assistant I	FT	A	GP	Juneau	205	11C / D	12.0		41,757	560	0	33,055	75,372	75,372
03-0128	Attorney IV	FT	A	XE	Fairbanks	N03	24J	12.0		113,208	0	0	57,358	170,566	170,566
03-0153	Paralegal II	FT	A	GP	Anchorage	200	16E / F	12.0		60,277	809	0	39,381	100,467	100,467
03-0154	Attorney VI	FT	A	XE	Anchorage	99	26L / M	12.0		132,431	0	0	63,925	196,356	196,356
03-0155	Attorney III	FT	A	XE	Anchorage	N00	22D / E	12.0		89,631	0	0	49,304	138,935	138,935
03-0159	Paralegal II	FT	A	GP	Anchorage	200	16C / D	12.0		56,178	754	0	37,981	94,913	94,913
03-0172	Attorney IV	FT	A	XE	Juneau	N05	24D / E	12.0		107,540	0	0	55,422	162,962	0
03-0175	Law Office Assistant I	FT	A	GP	Anchorage	200	11C / D	12.0		40,014	537	0	32,459	73,010	73,010
03-0178	Paralegal II	FT	A	GP	Juneau	205	16F / G	12.0		64,952	871	0	40,978	106,801	106,801
03-0188	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		54,533	732	0	37,419	92,684	92,684
03-0189	Attorney IV	FT	A	XE	Kenai	N00	24K / L	12.0		115,173	0	0	58,029	173,202	0
03-0192	Office Assistant I	FT	A	GP	Anchorage	200	8C / D	12.0		33,682	452	0	30,296	64,430	64,430
03-0202	Law Office Assistant I	FT	A	GP	Anchorage	99	11M / N	12.0		50,255	674	0	35,957	86,886	86,886
03-0212	Attorney III	FT	A	XE	Anchorage	N00	22F / J	12.0		94,350	0	0	50,916	145,266	21,790
03-0223	Attorney III	FT	A	XE	Anchorage	N00	22E / F	12.0		92,294	0	0	50,214	142,508	142,508
03-0239	Associate Attorney I	FT	A	XE	Anchorage	N00	17E / F	12.0		66,143	0	0	41,281	107,424	107,424
03-0251	Attorney V	FT	A	XE	Palmer	N00	25L	12.0		125,940	0	0	61,707	187,647	37,529
03-0262	Attorney IV	FT	A	XE	Nome	99	24M	12.0		167,354	0	0	73,981	241,335	0
03-0311	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		40,863	548	0	32,749	74,160	74,160
03-0348	Attorney III	FT	A	XE	Juneau	N05	22F	12.0		97,608	0	0	52,029	149,637	149,637
03-0351	Paralegal II	FT	A	GP	Anchorage	99	16M	12.0		70,743	949	0	42,956	114,648	114,648
03-0353	Law Office Assistant I	FT	A	GP	Anchorage	200	11D / E	12.0		41,262	554	0	32,885	74,701	74,701
03-0354	Attorney IV	FT	A	XE	Fairbanks	N03	24F / J	12.0		110,684	0	0	56,496	167,180	167,180
03-0355	Attorney II	FT	A	XE	Anchorage	N00	20C / D	12.0		74,396	0	0	44,100	118,496	118,496
03-0356	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		53,681	720	0	37,128	91,529	91,529
03-0358	Attorney III	FT	A	XE	Bethel	N50	22C / D	12.0		128,678	0	0	62,643	191,321	191,321
03-0359	Law Office Assistant I	FT	A	GP	Anchorage	200	11B / C	12.0		39,264	527	0	32,203	71,994	71,994
03-0362	Attorney IV	FT	A	XE	Anchorage	N00	24F	12.0		106,452	0	0	55,050	161,502	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: FY2021 Governor (16414)
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 II	FT	A	XE	Anchorage	N00	20D / E	12.0		78,108	0	0	45,368	123,476	123,476
03-0383	Attorney III	FT	A	XE	Palmer	N00	22C / D	12.0		84,134	0	0	47,426	131,560	131,560
03-0388	Attorney III	FT	A	XE	Kenai	N00	22F / J	12.0		94,602	0	0	51,002	145,604	145,604
03-0389	Paralegal II	FT	A	GP	Fairbanks	203	16J / K	12.0		68,043	913	0	42,034	110,990	110,990
03-0390	Attorney III	FT	A	XE	Palmer	N00	22A / B	12.0		80,661	0	0	46,240	126,901	0
03-0393	Attorney IV	FT	A	XE	Anchorage	N00	24E / F	12.0		103,552	0	0	54,060	157,612	157,612
03-0400	Law Office Assistant I	FT	A	GP	Palmer	200	11M / N	12.0		52,211	700	0	36,626	89,537	89,537
03-0401	Paralegal II	FT	A	GP	Palmer	200	16B / C	12.0		54,036	725	0	37,249	92,010	92,010
03-0402	Paralegal II	FT	A	GP	Kenai	200	16L	12.0		70,224	942	0	42,779	113,945	113,945
03-0406	Associate Attorney II	FT	A	XE	Anchorage	N00	19F / J	12.0		78,248	0	0	45,416	123,664	123,664
03-0407	Attorney V	FT	A	XE	Anchorage	99	25O	12.0		141,333	0	0	66,688	208,021	208,021
03-0412	Paralegal II	FT	A	GP	Palmer	200	16G	12.0		63,264	849	0	40,401	104,514	104,514
03-0413	Attorney V	FT	A	XE	Anchorage	N00	25K / L	12.0		124,950	0	0	61,369	186,319	0
03-0415	Attorney V	FT	A	XE	Anchorage	N00	25F / J	12.0		117,210	0	0	58,725	175,935	175,935
03-0417	Law Office Assistant I	FT	A	SS	Palmer	600	11F	12.0		46,284	0	0	34,641	80,925	80,925
03-0421	Paralegal II	FT	A	GP	Fairbanks	203	16A / B	12.0		54,285	728	0	37,334	92,347	92,347
03-1093	Paralegal II	FT	A	GP	Anchorage	200	16B / C	12.0		54,533	732	0	37,419	92,684	92,684
03-1304	Law Office Assistant I	FT	A	GP	Kenai	200	11F / G	12.0		43,494	584	0	33,648	77,726	77,726

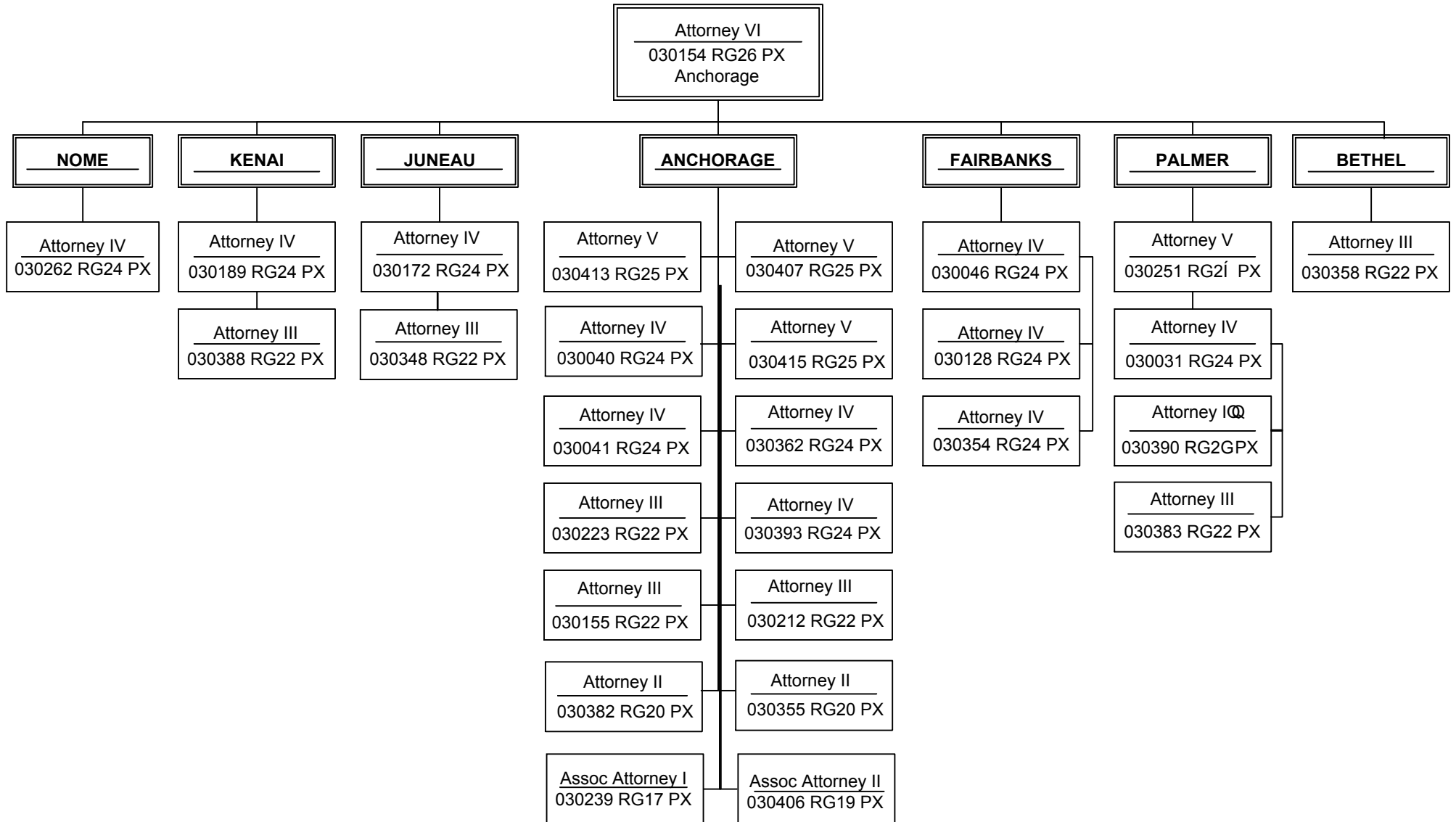
Total Positions:	56	0	0		Total Salary Costs:	4,419,250
Full Time Positions:	56	0	0		Total COLA:	17,050
Part Time Positions:	0	0	0		Total Premium Pay:	0
Non Permanent Positions:	0	0	0		Total Benefits:	2,556,928
Positions in Component:	56	0	0		Total Pre-Vacancy:	6,993,228
					Minus Vacancy Adjustment of 4.97%:	(347,328)
					Total Post-Vacancy:	6,645,900
Total Component Months:	672.0				Plus Lump Sum Premium Pay:	0
					Personal Services Line 100:	6,645,900

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,031,609	4,781,708	71.95%
1007 Interagency Receipts	1,961,619	1,864,192	28.05%
Total PCN Funding:	6,993,228	6,645,900	100.00%

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CIVIL DIVISION

Child Protection 1 of 2



CIVIL DIVISION

Child Protection - 2 of 2

