

**State of Alaska  
FY2023 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 2021**

- 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 3,100 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 division's electronic case management system (ProLaw) and, in turn, create productivity challenges for staff. These challenges were magnified with the technology needs related to COVID-19.
- 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, aggravated by COVID-19 and the need to move to virtual hearings, lead to longer stays in foster care for children who could otherwise find permanency in their "forever home" and

increases the burden of cost to the state. The limited resources and growing caseloads could also negatively impact the amount of federal Title IV-E dollars granted to the state in reimbursement for eligible legal services performed in CINA cases.

### **Significant Changes in Results to be Delivered in FY2023**

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

<b>Contact Information</b>
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Child Protection Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	56	56	Annual Salaries	4,495,238
Part-time	0	0	COLA	2,329
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,770,879
			<i>Less 6.52% Vacancy Factor</i>	(473,946)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>56</b>	<b>56</b>	<b>Total Personal Services</b>	<b>6,794,500</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Associate Attorney 1	0	1	0	0	1
Associate Attorney 2	1	0	0	0	1
Attorney 3	4	0	0	1	5
Attorney 4	7	3	2	5	17
Attorney 5	2	0	0	1	3
Attorney 6	1	0	0	0	1
Law Office Assistant 1	9	1	1	3	14
Law Office Assistant 2	1	1	0	0	2
Paralegal 1	2	1	0	0	3
Paralegal 2	4	1	1	3	9
<b>Totals</b>	<b>31</b>	<b>8</b>	<b>4</b>	<b>13</b>	<b>56</b>

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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	7,862.0	7,012.6	7,012.6	6,962.6	6,794.5	-168.1	-2.4%
72000 Travel	19.4	52.0	52.0	52.0	52.0	0.0	0.0%
73000 Services	1,759.6	700.1	700.1	700.1	700.1	0.0	0.0%
74000 Commodities	90.9	98.9	98.9	98.9	98.9	0.0	0.0%
75000 Capital Outlay	31.5	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%
<b>Totals</b>	<b>9,763.4</b>	<b>7,863.6</b>	<b>7,863.6</b>	<b>7,813.6</b>	<b>7,645.5</b>	<b>-168.1</b>	<b>-2.2%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	6,083.5	5,568.5	5,568.5	5,568.5	5,381.1	-187.4	-3.4%
1007 I/A Rcpts (Other)	3,679.9	2,295.1	2,295.1	2,245.1	2,264.4	19.3	0.9%
<b>Unrestricted General (UGF)</b>	<b>6,083.5</b>	<b>5,568.5</b>	<b>5,568.5</b>	<b>5,568.5</b>	<b>5,381.1</b>	<b>-187.4</b>	<b>-3.4%</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>3,679.9</b>	<b>2,295.1</b>	<b>2,295.1</b>	<b>2,245.1</b>	<b>2,264.4</b>	<b>19.3</b>	<b>0.9%</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	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 (Excludes Janus) (35)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>***** Changes From FY2022 Conference Committee To FY2022 Authorized *****</b>												
<b>FY2022 Conference Committee</b>												
	ConfCom	7,863.6	7,012.6	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
1004 Gen Fund		5,568.5										
1007 I/A Rcpts		2,295.1										
<b>Subtotal</b>		<b>7,863.6</b>	<b>7,012.6</b>	<b>52.0</b>	<b>700.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Authorized To FY2022 Management Plan *****</b>												
<b>Transfer Attorney 4 (03-0195) from Environmental Law for Required Legal Expertise</b>												
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer one full-time Attorney 4 position (03-0195), range 24, located in Anchorage, from the Environmental Law component to the Child Protection component to keep pace with the required level of legal expertise needed within the office. The remaining staff in Environmental Law are sufficient to accommodate anticipated workload.												
<b>Transfer Attorney 5 (03-0413) to Opinions, Appeals and Ethics for Required Legal Expertise</b>												
	Trout	-50.0	-50.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts		-50.0										
Transfer one full-time Attorney 5 position (03-0413), range 25, located in Anchorage, to the Opinions, Appeals and Ethics component from the Child Protection component to keep pace with the required level of legal expertise needed within the office. The remaining staff in Child Protection are sufficient to accommodate anticipated workload.												
<b>Subtotal</b>		<b>7,813.6</b>	<b>6,962.6</b>	<b>52.0</b>	<b>700.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2022 Management Plan To FY2023 Governor *****</b>												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	1.4	1.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
FY2023 SU BU - Supervisory Employees (SS) 1% COLA: \$1.4												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	49.9	49.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		32.5										
1007 I/A Rcpts		17.4										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$49.9												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Law**

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

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		1.7										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$4.9												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.2										
1007 I/A Rcpts		0.2										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$3.4												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-227.7	-227.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-165.0										
1007 I/A Rcpts		-62.7										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-227.7												
<b>Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-62.7										
1007 I/A Rcpts		62.7										
Remove one-time UGF subsidy for rate agency assigned in SB55 fiscal note (Ch 9 SLA 2021).												
<b>Totals</b>		<b>7,645.5</b>	<b>6,794.5</b>	<b>52.0</b>	<b>700.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Law**  
**Travel**

**Component:** Child Protection (2961)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
2000	Travel		19.4	52.0	52.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>19.4</b>	<b>52.0</b>	<b>52.0</b>
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.	1.8	32.0	32.0
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	0.0	7.0	7.0
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	0.0	4.0	4.0
2006	Other Travel Costs	Travel cost transfers.	17.6	9.0	9.0



**Line Item Detail (1676)**  
**Department of Law**  
**Services**

**Component:** Child Protection (2961)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3000	Services		1,759.6	700.1	700.1
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>1,759.6</b>	<b>700.1</b>	<b>700.1</b>
3000	Education Services	Conferences, training and memberships.	15.2	15.5	15.5
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	430.1	259.1	259.1
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	9.5	9.5	9.5
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	16.0	16.0	16.0
3008	Utilities	Waste management disposal costs not included in lease.	0.0	0.5	0.5
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	1,288.8	399.5	399.5

**Line Item Detail (1676)**  
**Department of Law**  
**Commodities**

**Component:** Child Protection (2961)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		90.9	98.9	98.9
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>90.9</b>	<b>98.9</b>	<b>98.9</b>
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	0.0	0.9	0.9
4022	Commodity Transfer	Commodity cost transfers.	90.9	98.0	98.0

**Line Item Detail (1676)**

**Department of Law  
Capital Outlay**

**Component:** Child Protection (2961)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
5000	Capital Outlay		31.5	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>31.5</b>	<b>0.0</b>	<b>0.0</b>
5009	Capital Outlay Transfer	Capital cost transfers.	31.5	0.0	0.0

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

**Component:** Child Protection (2961)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>3,679.9</b>	<b>2,245.1</b>	<b>2,264.4</b>
5301 Inter-Agency Receipts	Health - Department-wide	RSA Health and Social Services, Family Preservation - legal services provided to H&SS under Title IV-E. Program code: CV03206518.	3,207.9	1,934.9	1,938.4
5301 Inter-Agency Receipts	Health - 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.	8.2	8.5	8.5
5301 Inter-Agency Receipts	Health - 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.	446.3	300.0	300.0
5301 Inter-Agency Receipts	Health - Department-wide	RSA Health and Social Services, Foster Care Special Need - tribal discovery charges reimbursement. Program code: CV03206588.	17.5	1.7	17.5

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

**Scenario:** FY2023 Governor (18673)  
**Component:** Child Protection (2961)  
**RDU:** Civil Division (Excludes Janus) (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 2	FT	A	SS	Fairbanks	203	13O	12.0		67,134	921	0	45,375	113,430	0
03-0031	Attorney 4	FT	A	XE	Palmer	N00	24L / M	12.0		119,869	0	0	64,865	184,734	184,734
03-0034	Law Office Assistant 1	FT	A	GP	Anchorage	200	11C / D	12.0		41,282	0	0	34,151	75,433	75,433
03-0040	Attorney 4	FT	A	XE	Anchorage	N00	24L	12.0		117,176	0	0	63,862	181,038	135,779
03-0041	Attorney 4	FT	A	XE	Anchorage	N00	24F	12.0		106,451	0	0	59,869	166,320	0
03-0046	Attorney 4	FT	A	XE	Fairbanks	N03	24C / D	12.0		100,641	0	0	57,706	158,347	0
03-0073	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B / C	12.0		39,685	0	0	33,556	73,241	73,241
03-0091	Law Office Assistant 1	FT	A	GP	Fairbanks	203	11D / E	12.0		43,004	0	0	34,792	77,796	0
03-0095	Law Office Assistant 2	FT	A	SS	Anchorage	600	13E / F	12.0		53,443	733	0	40,278	94,454	94,454
03-0114	Law Office Assistant 1	FT	A	GP	Anchorage	200	11C / D	12.0		40,718	0	0	33,941	74,659	0
03-0125	Law Office Assistant 1	FT	A	GP	Juneau	205	11B / C	12.0		42,062	0	0	34,441	76,503	76,503
03-0128	Attorney 4	FT	A	XE	Fairbanks	N03	24K	12.0		116,883	0	0	63,753	180,636	180,636
03-0153	Paralegal 1	FT	A	GP	Anchorage	200	14C / D	12.0		48,748	0	0	36,930	85,678	85,678
03-0154	Attorney 6	FT	A	XE	Anchorage	99	26M / N	12.0		136,736	0	0	71,144	207,880	207,880
03-0155	Attorney 3	FT	A	XE	Anchorage	N00	22E / F	12.0		92,367	0	0	54,626	146,993	146,993
03-0159	Paralegal 2	FT	A	GP	Anchorage	200	16E / F	12.0		61,576	0	0	41,706	103,282	103,282
03-0172	Attorney 4	FT	A	XE	Juneau	N05	24F / J	12.0		113,285	0	0	62,413	175,698	0
03-0175	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B / C	12.0		39,516	0	0	33,493	73,009	73,009
03-0178	Paralegal 2	FT	A	GP	Juneau	205	16G / J	12.0		68,679	0	0	44,351	113,030	113,030
03-0188	Paralegal 1	FT	A	GP	Anchorage	200	14B / C	12.0		48,554	0	0	36,858	85,412	85,412
03-0189	Attorney 4	FT	A	XE	Kenai	N00	24F	12.0		106,451	0	0	59,869	166,320	0
03-0192	Law Office Assistant 1	FT	A	GP	Anchorage	200	11C / D	12.0		40,473	0	0	33,849	74,322	74,322
03-0195	Attorney 4	FT	A	XE	Anchorage	N00	24F	12.0		106,451	0	0	59,869	166,320	41,580
03-0202	Law Office Assistant 1	FT	A	GP	Anchorage	99	11N / O	12.0		50,255	0	0	37,491	87,746	87,746
03-0212	Attorney 3	FT	A	XE	Anchorage	N00	22E / F	12.0		91,991	0	0	54,486	146,477	21,972
03-0223	Attorney 4	FT	A	XE	Anchorage	N00	24D / E	12.0		102,289	0	0	58,319	160,608	160,608
03-0239	Associate Attorney 1	FT	A	XE	Fairbanks	N03	17M / N	12.0		80,204	0	0	50,097	130,301	130,301
03-0251	Attorney 5	FT	A	XE	Palmer	N00	25M	12.0		130,026	0	0	68,646	198,672	39,734
03-0262	Attorney 4	FT	A	XE	Anchorage	N00	24F / J	12.0		109,039	0	0	60,833	169,872	0
03-0311	Law Office Assistant 1	FT	A	GP	Anchorage	200	11F / G	12.0		44,428	0	0	35,322	79,750	79,750
03-0348	Attorney 4	FT	A	XE	Juneau	N05	24E / F	12.0		110,862	0	0	61,511	172,373	172,373
03-0351	Paralegal 2	FT	A	GP	Anchorage	99	16N / O	12.0		77,127	0	0	47,496	124,623	124,623
03-0353	Law Office Assistant 1	FT	A	GP	Anchorage	200	11B / C	12.0		39,733	0	0	33,574	73,307	73,307
03-0354	Attorney 4	FT	A	XE	Fairbanks	N03	24J	12.0		113,217	0	0	62,388	175,605	175,605
03-0355	Attorney 3	FT	A	XE	Anchorage	N00	22C / D	12.0		86,018	0	0	52,262	138,280	138,280
03-0356	Paralegal 2	FT	A	GP	Anchorage	200	16D / E	12.0		58,730	0	0	40,647	99,377	99,377
03-0358	Attorney 3	FT	A	XE	Anchorage	N00	22F	12.0		92,957	0	0	54,845	147,802	147,802
03-0359	Law Office Assistant 1	FT	A	GP	Anchorage	200	11C / D	12.0		41,077	0	0	34,074	75,151	75,151

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:** FY2023 Governor (18673)  
**Component:** Child Protection (2961)  
**RDU:** Civil Division (Excludes Janus) (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
03-0362	Attorney 4	FT	A	XE	Anchorage	N00	24C	12.0		96,057	0	0	55,999	152,056	0
03-0382	Attorney 4	FT	A	XE	Anchorage	N00	24J	12.0		109,902	0	0	61,154	171,056	171,056
03-0383	Attorney 3	FT	A	XE	Palmer	N00	22F	12.0		92,957	0	0	54,845	147,802	147,802
03-0388	Attorney 4	FT	A	XE	Kenai	N00	24E / F	12.0		104,860	0	0	59,277	164,137	164,137
03-0389	Paralegal 2	FT	A	GP	Fairbanks	203	16B / C	12.0		56,017	0	0	39,636	95,653	95,653
03-0390	Attorney 4	FT	A	XE	Bethel	N50	24C / D	12.0		147,020	0	0	74,953	221,973	0
03-0393	Attorney 4	FT	A	XE	Palmer	N00	24F / J	12.0		107,026	0	0	60,083	167,109	167,109
03-0400	Law Office Assistant 1	FT	A	GP	Palmer	99	11N	12.0		53,625	0	0	38,746	92,371	92,371
03-0401	Paralegal 2	FT	A	GP	Palmer	200	16D / E	12.0		59,173	0	0	40,811	99,984	99,984
03-0402	Paralegal 2	FT	A	GP	Kenai	200	16M	12.0		73,964	0	0	46,318	120,282	120,282
03-0406	Associate Attorney 2	FT	A	XE	Anchorage	N00	19J / K	12.0		80,792	0	0	50,316	131,108	131,108
03-0407	Attorney 5	FT	A	XE	Anchorage	99	25P	12.0		145,929	0	0	74,567	220,496	220,496
03-0412	Paralegal 2	FT	A	GP	Palmer	200	16D / E	12.0		58,730	0	0	40,647	99,377	99,377
03-0415	Attorney 5	FT	A	XE	Anchorage	N00	25J / K	12.0		121,012	0	0	65,290	186,302	186,302
03-0417	Law Office Assistant 1	FT	A	SS	Palmer	600	11J	12.0		49,213	675	0	38,703	88,591	88,591
03-0421	Paralegal 1	FT	A	GP	Fairbanks	203	14E / F	12.0		54,026	0	0	38,895	92,921	92,921
03-1093	Paralegal 2	FT	A	GP	Anchorage	200	16D / E	12.0		59,793	0	0	41,042	100,835	100,835
03-1304	Law Office Assistant 1	FT	A	GP	Kenai	200	11G / J	12.0		46,005	0	0	35,909	81,914	81,914

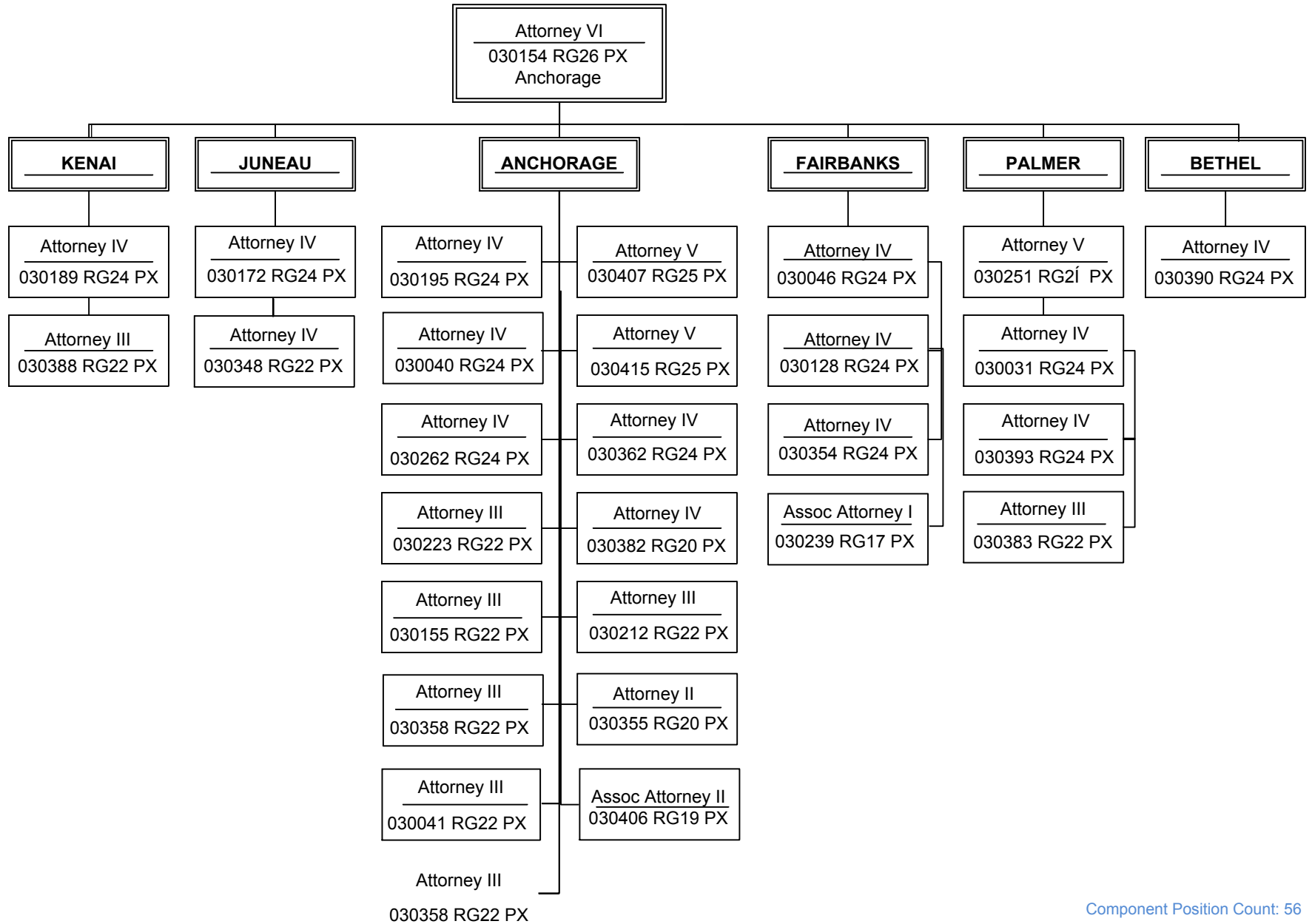
<b>Total Positions</b>		<b>New</b>	<b>Deleted</b>	<b>Total Salary Costs:</b>	4,495,238
<b>Full Time Positions:</b>	56	0	0	<b>Total COLA:</b>	2,329
<b>Part Time Positions:</b>	0	0	0	<b>Total Premium Pay:</b>	0
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Benefits:</b>	2,770,879
<b>Positions in Component:</b>	56	0	0	<b>Total Pre-Vacancy:</b>	7,268,446
				<b>Minus Vacancy Adjustment of 6.52%:</b>	(473,946)
				<b>Total Post-Vacancy:</b>	6,794,500
<b>Total Component Months:</b>	672.0			<b>Plus Lump Sum Premium Pay:</b>	0
				<b>Personal Services Line 100:</b>	6,794,500

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	5,338,532	4,990,428	73.45%
1007 Interagency Receipts	1,929,914	1,804,072	26.55%
<b>Total PCN Funding:</b>	<b>7,268,446</b>	<b>6,794,500</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.

# CIVIL DIVISION

## Child Protection 1 of 2



# CIVIL DIVISION

## Child Protection - 2 of 2

