

**State of Alaska**  
**FY2024 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 2022**

- 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 Enforcement 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 FY2024**

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>
<p><b>Contact:</b> Carla Erickson, Chief Assistant Attorney General <b>Phone:</b> (907) 269-5100 <b>E-mail:</b> carla.erickson@alaska.gov</p>

Child Protection Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2023</u> <u>Management</u> <u>Plan</u>	<u>FY2024</u> <u>Governor</u>		
Full-time	56	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>56</b>	<b>0</b>	<b>Total Personal Services</b>	<b>0</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

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

Non-Formula Component

	<b>FY2022 Actuals</b>	<b>FY2023 Conference Committee</b>	<b>FY2023 Authorized</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>	<b>FY2023 Management Plan vs FY2024 Governor</b>	
71000 Personal Services	7,923.0	6,851.3	7,711.0	7,636.0	0.0	-7,636.0	-100.0%
72000 Travel	5.8	52.0	52.0	52.5	0.0	-52.5	-100.0%
73000 Services	1,345.6	700.1	700.1	774.6	0.0	-774.6	-100.0%
74000 Commodities	39.5	98.9	98.9	98.9	0.0	-98.9	-100.0%
75000 Capital Outlay	-0.2	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>9,313.7</b>	<b>7,702.3</b>	<b>8,562.0</b>	<b>8,562.0</b>	<b>0.0</b>	<b>-8,562.0</b>	<b>-100.0%</b>
<b>Fund Sources:</b>							
1004 Gen Fund (UGF)	6,008.3	5,434.2	6,293.9	6,293.9	0.0	-6,293.9	-100.0%
1007 I/A Rcpts (Other)	3,305.4	2,268.1	2,268.1	2,268.1	0.0	-2,268.1	-100.0%
<b>Unrestricted General (UGF)</b>	<b>6,008.3</b>	<b>5,434.2</b>	<b>6,293.9</b>	<b>6,293.9</b>	<b>0.0</b>	<b>-6,293.9</b>	<b>-100.0%</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>3,305.4</b>	<b>2,268.1</b>	<b>2,268.1</b>	<b>2,268.1</b>	<b>0.0</b>	<b>-2,268.1</b>	<b>-100.0%</b>
<b>Federal Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	56	56	56	56	0	-56	-100.0%
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	
<b>***** Changes From FY2023 Conference Committee To FY2023 Authorized *****</b>												
<b>FY2023 Conference Committee</b>												
	ConfCom	7,702.3	6,851.3	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
1004 Gen Fund		5,434.2										
1007 I/A Rcpts		2,268.1										
<b>FY2023 Exempt 5% COLA</b>												
	SalAdj	207.6	207.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		207.6										
FY2023 Exempt 5% COLA: \$207.6												
<b>FY2023 15% Attorney and Administrative Law Judge COLA</b>												
	SalAdj	652.1	652.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		652.1										
FY2023 15% Attorney and Administrative Law Judge COLA: \$652.1												
<b>Subtotal</b>		<b>8,562.0</b>	<b>7,711.0</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 FY2023 Authorized To FY2023 Management Plan *****</b>												
<b>Transfer Authority from Personal Services for Anticipated Travel and Services Expenditures</b>												
	LIT	0.0	-75.0	0.5	74.5	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from the personal services line to the travel and services lines for anticipated costs. The remaining personal services authority is anticipated to be sufficient to cover operating expenditures.												
<b>Subtotal</b>		<b>8,562.0</b>	<b>7,636.0</b>	<b>52.5</b>	<b>774.6</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 FY2023 Management Plan To FY2024 Governor *****</b>												
<b>Transfer 56 Personnel and Associated Costs to Protective Legal Services and Support for Restructuring Purposes</b>												
	Trout	-8,662.5	-7,736.5	-52.5	-774.6	-98.9	0.0	0.0	0.0	-56	0	0
1004 Gen Fund		-6,373.1										
1007 I/A Rcpts		-2,289.4										
Transfer 26 attorney positions and 30 support staff positions to Protective Legal Services and Support from Child Protection in order to leverage legal expertise and support in related areas of legal work under a streamlined organizational structure in the Civil Division.												
As part of a broader restructuring of the Civil Division within the Department of Law that will allow the department to operate with greater efficiency and efficacy, the 56 positions and associated activities are transferred to the new Protective Legal Services and Support component from the current Child Protection component.												

**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	PPT	NP
<b>FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt</b>												
	SalAdj	34.5	34.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		22.6										
1007 I/A Rcpts		11.9										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$34.5												
<b>FY2024 PERS Rate Adjustment</b>												
	SalAdj	15.0	15.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		10.7										
1007 I/A Rcpts		4.3										
FY2024 PERS rate adjustment to 25.10%: \$15.0												
<b>FY2024 Salary and Health Insurance Increases</b>												
	SalAdj	51.0	51.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		45.9										
1007 I/A Rcpts		5.1										
FY2024 Salary and Health Insurance Increases: \$51.0FY2024 GGU cost of living increase 2.5%: \$43.4												
FY2024 SU cost of living increase 1%: \$2.2												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$3.7												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.7												
<b>Totals</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>0.0</b>	<b>0</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>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
2000	Travel		5.8	52.5	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>2000 Travel Detail Totals</b>			<b>5.8</b>	<b>52.5</b>	<b>0.0</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.	1.1	15.0	0.0
2001	In-State Non-Employee Travel	Travel costs for witnesses to testify in court.	0.0	2.5	0.0
2002	Out of State Employee Travel	Travel costs and expenses for out-of-state travel for conferences, training, etc.	0.0	15.0	0.0
2006	Other Travel Costs	Travel cost transfers.	4.7	20.0	0.0



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

**Component:** Child Protection (2961)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
3000	Services		1,345.6	774.6	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>3000 Services Detail Totals</b>			<b>1,345.6</b>	<b>774.6</b>	<b>0.0</b>
3000	Education Services	Conferences, training and memberships.	16.0	20.0	0.0
3002	Legal and Judicial Services	Depositions, research costs, expert witness and consultant fees.	379.8	390.0	0.0
3003	Information Technology	Training, consulting and software licensing and maintenance. Annual maintenance fee for mission-critical information management systems.	0.0	0.1	0.0
3006	Delivery Services	Freight, courier, postage, and transportation of trial exhibit materials.	19.2	20.0	0.0
3007	Advertising and Promotions	Publication of legal notices.	0.3	0.5	0.0
3008	Utilities	Waste management disposal costs not included in lease.	0.0	0.1	0.0
3011	Other Services	Cost transfers and miscellaneous items within the services line (commissions, etc.).	930.3	343.9	0.0

**Line Item Detail (1676)**

**Department of Law  
Commodities**

**Component:** Child Protection (2961)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
4000	Commodities		39.5	98.9	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>39.5</b>	<b>98.9</b>	<b>0.0</b>
4000	Business	Reference materials and subscriptions, including statutes, software applications, non-capital desktop refresh, and miscellaneous office supplies.	1.6	5.0	0.0
4022	Commodity Transfer	Commodity cost transfers.	37.9	93.9	0.0

**Line Item Detail (1676)**  
**Department of Law**  
**Capital Outlay**

**Component:** Child Protection (2961)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
5000	Capital Outlay		-0.2	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2022 Actuals</b>	<b>FY2023 Management Plan</b>	<b>FY2024 Governor</b>
<b>5000 Capital Outlay Detail Totals</b>			<b>-0.2</b>	<b>0.0</b>	<b>0.0</b>
5009	Capital Outlay Transfer	Capital cost transfers.	-0.2	0.0	0.0

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

**Component:** Child Protection (2961)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2022 Actuals	FY2023 Management Plan	FY2024 Governor
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>3,305.4</b>	<b>2,268.1</b>	<b>0.0</b>
5301 Inter-Agency Receipts		Miscellaneous	0.0	0.1	0.0
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. Program code: CV03206518.	2,894.4	1,856.0	0.0
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. Program code: CV03206567.	18.4	19.0	0.0
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. Program code: CV03206568.	378.0	378.0	0.0
5301 Inter-Agency Receipts	H&SS - Department-wide	RSA Health and Social Services, Foster Care Special Need - tribal discovery charges reimbursement. Program code: CV03206588.	14.6	15.0	0.0

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

**Scenario:** FY2024 Governor (19867)  
**Component:** Child Protection (2961)  
**RDU:** Civil Division (35)

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.