

**2018 Legislature - Operating Budget
Transaction Compare - Governor Structure
Between 19GovAdj and 19GovAmd**

Numbers and Language Differences Agencies: H&SS
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Agency: Department of Health and Social Services

	Column	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Children's Services													
Children's Services Management													
GA 4 2/14 Establish Children's Services Safety Officer	19GovAmd	Inc	158.6	113.4	30.0	8.4	6.8	0.0	0.0	0.0	1	0	0

GA 4 2/14 Establish Children's Services Safety Officer

Recently the Office of Children's Services (OCS) has received an increase in threats to employees and Occupational Safety & Health Administration (OSHA) complaints. OCS Management and Human Resources do all they can to address obvious safety issues and respond to OSHA complaints as they arise, but neither group has the resources to proactively address the issue or the requisite expertise to implement best practices. A dedicated, full-time safety officer who is an expert in workplace safety can help us eliminate or mitigate risks in a cost effective manner. He or she can:
Work with each of OCS' approximately 25 office locations to ensure safety plans are up to date and that all staff are aware of what to do in the event of an emergency in each specific office.

Develop and deliver initial hire safety training to all new employees. Provide periodic refresher training to existing employees.

Investigate formal and informal safety complaints and represent the division in administrative proceedings.

Provide litigation support to the Department of Law when OCS is sued for workplace safety issues.

Participate in Labor-Management Committee meetings. These meetings give front-line employees and their union representatives a voice in OCS safety issues. Giving them such a voice can help management address safety issues at the lowest (and lowest cost) levels possible. They also give employees outlets for safety concerns, which can result in fewer costly formal complaints to agencies like OSHA and AKOSH

Identify cost effective solutions to safety problems. For instance, inexpensive technology and free administrative fixes can often solve safety problems that would otherwise necessitate building remodels. Experienced safety professionals can readily identify such low or no-cost fixes.

Partner with outside agencies to ensure our workers have adequate resources in the most remote locations. For instance, the position can liaise with local law enforcement agencies and Tribes to make sure our workers have adequate resources and safety plans in rural communities with no SOA offices. Currently, our employees may be stuck with nowhere to seek shelter and safety in the event of a violent threat in such a village.

Coordinate with other SOA Departments who may have resources in remote locations such as office space to sleep in or vehicles to borrow. One of our current problems involves employees being stuck outside in sub-zero temperatures when rides from non-SOA personnel fall through.

Coordinate with Human Resources to ensure accountability with regard to workplace safety.

Be a culture-change champion. It's all too often that we hear senior personnel say "this is what you signed up for" when confronted by an employee about a safety threat. This is likely the biggest barrier to a culture of workplace safety at OCS. This position is our most effective option to tear down that barrier.

FY2019 Governor:

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Children's Services (continued)													
Children's Services Management (continued)													
GA 4 2/14 Establish Children's Services Safety Officer (continued)													
\$11,710.5													
FY2019 Total Amendments: \$158.6													
FY2019 Total: \$11,869.1													
1002 Fed Rcpts (Fed) 47.6													
1004 Gen Fund (UGF) 111.0													
* Allocation Difference *			158.6	113.4	30.0	8.4	6.8	0.0	0.0	0.0	1	0	0
Front Line Social Workers													
GA 5 2/14 Security Guards for Kenai and Fairbanks													
	19GovAmd	Inc	201.0	0.0	0.0	201.0	0.0	0.0	0.0	0.0	0	0	0
Security guards are needed at Kenai and Fairbanks field offices to respond to child protection workers concern for safety. Recent threats and incidents has led to a growing concern for workers safety. Security guards will be used to prevent crime, maintain security, assist clients and employees, and lead safety meetings and drills.													
Currently, the Office of Children's Services maintains security guards in Anchorage, Wasilla, and Juneau. There are no guards in Fairbanks and Kenai at this time.													
The Office of Children's Services has been involved in an active Occupational Safety and Health Association (OSHA) complaint as it relates to worker safety in one of these offices. These efforts for the security guards are a part of our efforts to better comply with OSHA standards for worker safety.													
FY2019 Governor: \$62,834.6													
FY2019 Total Amendments: \$201.0													
FY2019 Total: \$63,035.6													
1002 Fed Rcpts (Fed) 72.0													
1004 Gen Fund (UGF) 129.0													
* Allocation Difference *			201.0	0.0	0.0	201.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Difference **			359.6	113.4	30.0	209.4	6.8	0.0	0.0	0.0	1	0	0
Public Assistance													
Public Assistance Field Services													
GA 6 2/14 New Positions to Address Increased Caseloads													
	19GovAmd	Inc	4,428.7	4,265.4	10.0	100.0	53.3	0.0	0.0	0.0	41	0	0
Although the eligibility technician to recipient ratio shows the need for 57 additional eligibility technicians to successfully complete the application backlog, and to timely work the incoming items, there have been some efficiencies gained through business process redesign efforts. Staff is currently completing 80% of applications the same day they are assigned to work them. This request is for 41 positions as there have been efficiencies gained.													
Starting in FY2014 the division's application backlog has steadily increased. This increase is mostly attributed to the following; the introduction of modified adjusted gross income Medicaid, introduction of new eligibility													

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Public Assistance (continued)													
Public Assistance Field Services (continued)													
GA 6 2/14 New Positions to Address Increased Caseloads (continued)													
information system which resulted in the need for staff to calculate modified adjusted gross income Medicaid eligibility using a manual budget sheet, loss of staff productivity due to training on the new system, staff continuing to work in both the new and legacy eligibility systems as all programs are not on the new system, consistent increase in customers applying for services, reductions in funding which impacted the ability of division to consistently utilize overtime, and the elimination of nonpermanent staff which were funded by the Mental Health Trust.													
While the majority of public assistance program case levels have remained relatively steady over the last five years, there has been an increase in Medicaid, and Supplemental Nutrition Assistance Program, formerly Food Stamps, cases. Medicaid cases have increased by approximately 43,000 and Supplemental Nutrition Assistance Program by approximately 7,500 between FY2012 and FY2017. The division receives approximately 11,000 applications a month, 8,000 of those are for Medicaid or Supplemental Nutrition Assistance Program.													
During FY2013 the average monthly caseload for an eligibility technician was 569 while FY2017 was 676. This is an increase of 18.80 percent. In FY2019 we expect the caseload to be higher with an increasing backlog.													
FY2019 Governor: \$49,069.7													
FY2019 Total Amendments: \$4,428.7													
FY2019 Total: \$53,498.4													
1002 Fed Rcpts (Fed)			2,214.4										
1003 G/F Match (UGF)			2,214.3										
* Allocation Difference *			4,428.7	4,265.4	10.0	100.0	53.3	0.0	0.0	0.0	41	0	0
** Appropriation Difference **			4,428.7	4,265.4	10.0	100.0	53.3	0.0	0.0	0.0	41	0	0
*** Agency Difference ***			4,788.3	4,378.8	40.0	309.4	60.1	0.0	0.0	0.0	42	0	0
**** All Agencies Difference ****			4,788.3	4,378.8	40.0	309.4	60.1	0.0	0.0	0.0	42	0	0

Column Definitions

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).