

**2017 Legislature - Operating Budget
Transaction Detail - House Structure
HSub Amends Column**

Numbers

Agency: Department of Health and Social Services

Children's Services

Front Line Social Workers

H HSS 1 - Reallocate Decrement from Adult Public Assistance to the Office of Children's Services

Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
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Inc	4,972.0	0.0	0.0	0.0	0.0	0.0	0.0	4,972.0	31	0	0
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Offered by Representative Gara
OCS/Front Line Social Worker Funding will be used to reduce excessive caseloads of new workers in training, and provide adequate training and mentorship. Without this change OCS will not be able to reduce the 50 percent loss of new caseworkers during their first year of work. Current new worker caseloads exceed federal caseload recommendations for new case workers in training, waste state money, and impair the ability of OCS to protect children and families.

Positions to be added:
Protective Services Specialist I/II: 22
Protective Services Specialist III: 3
Social Services Associate II: 2
Protective Services Specialist IV: 2
Office Assistant II: 2

1002 Fed Rcpts (Fed)	1,681.6
1004 Gen Fund (UGF)	3,290.4

*** Allocation Total ***

	4,972.0	0.0	0.0	0.0	0.0	0.0	0.0	4,972.0	31	0	0
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**** Appropriation Total ****

	4,972.0	0.0	0.0	0.0	0.0	0.0	0.0	4,972.0	31	0	0
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Juvenile Justice

McLaughlin Youth Center

H HSS 2 - DJJ Intent

Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Offered by Representative Gara
It is the intent of the legislature that the Nome Youth Facility not be closed if the cost of moving youth from the Nome Youth Facility, maintaining the vacated facility, transporting youth to another facility, and other related costs erase the savings of closing the facility.

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	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
Juvenile Justice (continued)												
McLaughlin Youth Center (continued)												
* Allocation Total *		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Public Assistance												
Adult Public Assistance												
H HSS 3 - Reallocate Public Assistance funding to OCS/Front Line Social Workers Offered by Representative Gara		Dec	-3,290.4	0.0	0.0	0.0	0.0	-3,290.4	0.0	0	0	0
This amendment removes UGF because the Division of Public Assistance is projecting that UGF authorization in this allocation is more than is needed to pay Adult Public Assistance beneficiaries in FY18.												
1004 Gen Fund (UGF)			-3,290.4									
* Allocation Total *			-3,290.4	0.0	0.0	0.0	0.0	-3,290.4	0.0	0	0	0
** Appropriation Total **			-3,290.4	0.0	0.0	0.0	0.0	-3,290.4	0.0	0	0	0
Departmental Support Services												
Commissioner's Office												
H HSS 4 - Replace Governor's Department level \$25 million Transfer Wordage Offered by Representative Gara		Wordage	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
At the discretion of the Commissioner of the Department of Health and Social Services, up to \$25,000,000 may be transferred between all appropriations in the Department of Health and Social Services, except Medicaid Services.												
* Allocation Total *			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
** Appropriation Total **			0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
*** Agency Total ***			1,681.6	0.0	0.0	0.0	0.0	-3,290.4	4,972.0	31	0	0
**** All Agencies Total ****			1,681.6	0.0	0.0	0.0	0.0	-3,290.4	4,972.0	31	0	0

Column Definitions

HSub Amends (House Subcom Amendments) - House Finance Subcommittee Amendment Proposals submitted to the House Finance Committee.