

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Public Assistance Data Processing Component Budget Summary

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Component: Public Assistance Data Processing

Contribution to Department's Mission

To provide data processing services and operations to support the many automated systems and networks that provide labor-saving process and efficient customer service.

Core Services

The DHSS Information Technology Services is responsible for the Division of Public Assistance's Eligibility Information System (EIS), system programming changes, reports, and public assistance benefit processing. This component also supports desktop computer network services and Electronic Benefit Transfer (EBT).

The Public Assistance programs are supported statewide through the Eligibility Information System (EIS). Public Assistance staff in 14 communities rely upon computers and network resources for welfare-to-work case management, determining program eligibility and updating case information. Employees obtain and process client information on EIS. EIS supports the management and issuance of cash, food, medical benefits and ATAP childcare and work and supportive services.

This DPA allocation provides the EIS system, system network, DOA MICS charge-back, and support resources necessary to operate the Public Assistance data benefit issuance and reporting system.

- Provide technological and infrastructure support for division information services needs.
- Process all EIS outputs including benefits, Electronic Benefit Transfer cards, notices and reports.
- Ensure federal and state program mandates are implemented timely in the EIS.
- Provide automated tools to enhance field staff productivity and efficiency.
- Provide user support to field staff and partner agencies.
- Coordinate with Native organizations to help in their TANF automation and data exchange.
- Maintain numerous system interfaces to provide essential information to system users who are determining eligibility and providing case management services.
- Provide Intranet and Web Development services.
- Manage and operate services for twenty-eight local area networks and associated desktop hardware and software.
- Collaborate with Alaska Job Center Network (AJCN) partner agencies to provide cost-effective network services and support to staff, clients, and partners in job centers across the state.

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: \$0	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

Implement department-wide consolidation of Information Technology.

Significant Changes in Results to be Delivered in FY2005

In FY2005 the Public Assistance Data Processing component positions and funding are transferred to the DHSS Information Technology Services to establish the department-wide consolidation of IT.

Major Component Accomplishments in 2003

- Development and successful piloting of new case management tools.
- Expanded Systems Operations production capacity with facility improvement and new printing equipment.
- Provided training opportunities for staff programmers, testers and technical staff.
- Great reliability of EIS and networks coupled with responsive customer service through help desks.
- Completed EIS programming changes needed to implement state and federal program requirements.
- Improved the division's local area networks and standardized staff email accounts.
- Completed computer interface with Native TANF programs for information sharing with DPA and the Child Support Enforcement Division.
- Increased our agency web presence (Online Caseload reporting, help desk functionality).
- Reorganized our DPA IT Organizational structure under one section.

Statutory and Regulatory Authority

AS 47.05.010-080

Contact Information
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**Public Assistance Data Processing
Component Financial Summary**

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,426.1	2,478.3	0.0
72000 Travel	52.0	29.5	0.0
73000 Contractual	2,174.8	2,418.8	0.0
74000 Supplies	53.9	30.2	0.0
75000 Equipment	46.5	62.1	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,753.3	5,018.9	0.0
Funding Sources:			
1002 Federal Receipts	2,254.8	2,550.7	0.0
1003 General Fund Match	1,894.6	1,869.8	0.0
1004 General Fund Receipts	603.9	598.4	0.0
Funding Totals	4,753.3	5,018.9	0.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,254.8	2,550.7	0.0
Restricted Total		2,254.8	2,550.7	0.0
Total Estimated Revenues		2,254.8	2,550.7	0.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	2,468.2	2,550.7	0.0	5,018.9
Adjustments which will continue current level of service:				
-Transfer all Info Tech resources into Departmental Support Services/Information Tech Services	-2,535.9	-2,652.2	0.0	-5,188.1
-Changes to Retirement and Other Personal Services Rates	48.0	50.0	0.0	98.0
-Transfer Publication Spec III from PA Admin ADN 0640051	30.5	45.7	0.0	76.2
-Transfer Public Asstc Administrator I to PA Administration ADN 0640051	-30.5	-37.3	0.0	-67.8
-Transfer Analyst/Prog IV from PA Field Svcs ADN 0640051	25.9	48.3	0.0	74.2
Proposed budget decreases:				
-Department-wide travel reduction	-6.2	-5.2	0.0	-11.4
FY2005 Governor	0.0	0.0	0.0	0.0

Public Assistance Data Processing Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	38	0	Annual Salaries	0
Part-time	2	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	40	0	Total Personal Services	0

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