

# **State of Alaska FY2012 Governor's Operating Budget**

## **Department of Health and Social Services Senior Benefits Payment Program Component Budget Summary**

## Component: Senior Benefits Payment Program

### Contribution to Department's Mission

Help low-income seniors, who are at least 65 years of age, remain independent in the community by providing a cash benefit.

### Core Services

- Provide monthly cash assistance to needy seniors. Payments are \$125.00, \$175.00, or \$250.00 per month depending on the senior's gross annual income. Income limits are tied to Alaska's Federal Poverty Level Guidelines, which are adjusted every year.

### Key Component Challenges

- The Senior Benefits Payment Program, which was authorized by the Alaska Legislature in Aug 2007, has a sunset date of June 2011. The program must be reauthorized to continue. Over 10,000 seniors receive assistance from this program.

### Significant Changes in Results to be Delivered in FY2012

Significant changes are dependent on legislation to reauthorize the program.

### Status Updates for Changes in Results to be Delivered in FY2011

The division estimates program enrollment will reach 10,297 in FY2011.

Status Update for FY2011: During the first few months of FY2011 the number of seniors enrolled in Senior Benefit reached over 10,150. The division projects continued growth through the year that will reach an estimated enrollment of 10,300 cases by the end of FY2011.

### Major Component Accomplishments in 2010

- Continued outreach efforts to inform seniors of their possible eligibility for benefits. Information was mailed to public assistance recipients, village councils, and senior organizations throughout the state marketing the availability of the program.
- Cash benefits were provided to over 10,000 eligible seniors.

### Statutory and Regulatory Authority

AS 47.45.301-.309 Senior Benefits Program  
7 AAC 47.545-.599 Senior Benefits Program

### Contact Information

**Contact:** Joe Hall, Budget Manager  
**Phone:** (907) 465-1629  
**Fax:** (907) 465-1850  
**E-mail:** joseph.hall@alaska.gov

**Senior Benefits Payment Program  
Component Financial Summary**

*All dollars shown in thousands*

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	423.0	466.0	486.0
72000 Travel	0.2	9.7	9.7
73000 Services	28.2	169.7	169.7
74000 Commodities	9.2	43.5	43.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	19,147.9	19,776.4	19,776.4
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>19,608.5</b>	<b>20,465.3</b>	<b>20,485.3</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	19,608.5	20,465.3	20,485.3
<b>Funding Totals</b>	<b>19,608.5</b>	<b>20,465.3</b>	<b>20,485.3</b>

**Summary of Component Budget Changes  
From FY2011 Management Plan to FY2012 Governor**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2011 Management Plan</b>	<b>20,465.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,465.3</b>
<b>Adjustments which will continue current level of service:</b>					
-FY 2012 Personal Services increases	20.0	0.0	0.0	0.0	20.0
<b>FY2012 Governor</b>	<b>20,485.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20,485.3</b>

Senior Benefits Payment Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	6	6	Annual Salaries	291,215
Part-time	0	0	Premium Pay	5,270
Nonpermanent	0	0	Annual Benefits	202,204
			<i>Less 2.54% Vacancy Factor</i>	(12,689)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>6</b>	<b>6</b>	<b>Total Personal Services</b>	<b>486,000</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Elig Technician I	0	0	0	4	4
Elig Technician III	0	0	0	1	1
Office Assistant I	0	0	0	1	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>6</b>	<b>6</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Senior Benefits Payment Program (2897)  
**RDU:** Public Assistance (73)

	<b>FY2010 Actuals</b>	<b>FY2011 Conference Committee (Final)</b>	<b>FY2011 Authorized</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>	<b>FY2011 Management Plan vs FY2012 Governor</b>	
71000 Personal Services	423.0	491.3	491.3	466.0	486.0	20.0	4.3%
72000 Travel	0.2	9.7	9.7	9.7	9.7	0.0	0.0%
73000 Services	28.2	169.7	169.7	169.7	169.7	0.0	0.0%
74000 Commodities	9.2	43.5	43.5	43.5	43.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	19,147.9	19,776.4	19,776.4	19,776.4	19,776.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>19,608.5</b>	<b>20,490.6</b>	<b>20,490.6</b>	<b>20,465.3</b>	<b>20,485.3</b>	<b>20.0</b>	<b>0.1%</b>
<b>Fund Sources:</b>							
1004 Gen Fund	19,608.5	20,490.6	20,490.6	20,465.3	20,485.3	20.0	0.1%
<b>Unrestricted General (UGF)</b>	<b>19,608.5</b>	<b>20,490.6</b>	<b>20,490.6</b>	<b>20,465.3</b>	<b>20,485.3</b>	<b>20.0</b>	<b>0.1%</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>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>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	6	6	6	6	6	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 Health and Social Services**

**Component:** Senior Benefits Payment Program (2897)

**RDU:** Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
<b>FY2011 Conference Committee</b>												
	ConfCom	20,490.6	491.3	9.7	169.7	43.5	0.0	19,776.4	0.0	6	0	0
1004 Gen Fund		20,490.6										
<b>Subtotal</b>		<b>20,490.6</b>	<b>491.3</b>	<b>9.7</b>	<b>169.7</b>	<b>43.5</b>	<b>0.0</b>	<b>19,776.4</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
<b>ADN 06-1-0043 Transfer to Public Assistance Field Services to cover increased caseload</b>												
	Trout	-25.3	-25.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-25.3										
<b>Subtotal</b>		<b>20,465.3</b>	<b>466.0</b>	<b>9.7</b>	<b>169.7</b>	<b>43.5</b>	<b>0.0</b>	<b>19,776.4</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
<b>FY 2012 Personal Services increases</b>												
	SalAdj	20.0	20.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		20.0										
<b>Totals</b>		<b>20,485.3</b>	<b>486.0</b>	<b>9.7</b>	<b>169.7</b>	<b>43.5</b>	<b>0.0</b>	<b>19,776.4</b>	<b>0.0</b>	<b>6</b>	<b>0</b>	<b>0</b>

Increases in program caseloads associated with the economic downturn, coupled with higher expectations for program accountability and payment accuracy, have increased the complexity and resources needed to process applications and issue benefits. The division has made significant efforts to streamline policies and practices to support the increased caseload; however, the additional workload continues to adversely affect processing timeframes. As a result, more premium pay is projected in Public Assistance Field Services to meet the steady growth in Public Assistance caseloads. This realignment is part of the division's FY11 spending plan.

This change record includes the following personal services increases:  
: \$20.0

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$12.1

Alaska State Employees Association (GGU) FY 12 COLA increases  
: \$7.9

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2012 Governor (8665)  
**Component:** Senior Benefits Payment Program (2897)  
**RDU:** Public Assistance (73)

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	GF Amount
06-8630	Elig Technician III	FT	A	GG	Wasilla	200	16M / N	12.0		68,749	0	1,545	41,341	111,635	111,635
06-8631	Elig Technician I	FT	A	GP	Wasilla	200	13F / G	12.0		46,196	0	1,039	32,903	80,138	80,138
06-8632	Elig Technician I	FT	A	GP	Wasilla	200	13G / J	12.0		47,073	0	1,076	33,238	81,387	81,387
06-8633	Office Assistant I	FT	A	GP	Wasilla	200	8D / E	12.0		30,939	0	0	26,941	57,880	57,880
06-8641	Elig Technician I	FT	A	GG	Wasilla	200	13K / L	12.0		52,332	0	1,610	35,357	89,299	89,299
06-8642	Elig Technician I	FT	A	GP	Wasilla	200	13F / G	12.0		45,926	0	0	32,424	78,350	78,350
<b>Total</b>													<b>Total Salary Costs:</b>	291,215	
<b>Positions</b>													<b>Total COLA:</b>	0	
<b>Full Time Positions:</b>													<b>Total Premium Pay::</b>	5,270	
<b>Part Time Positions:</b>													<b>Total Benefits:</b>	202,204	
<b>Non Permanent Positions:</b>													<b>Total Pre-Vacancy:</b>	498,689	
<b>Positions in Component:</b>													<b>Minus Vacancy Adjustment of 2.54%:</b>	(12,689)	
<b>Total Component Months: 72.0</b>													<b>Total Post-Vacancy:</b>	486,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	486,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	498,689	486,000	100.00%
<b>Total PCN Funding:</b>	<b>498,689</b>	<b>486,000</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.

**Line Item Detail**  
**Department of Health and Social Services**  
**Travel**

**Component:** Senior Benefits Payment Program (2897)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		0.2	9.7	9.7
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>			
<b>72000 Travel Detail Totals</b>			<b>0.2</b>	<b>9.7</b>	<b>9.7</b>
72110	Employee Travel (Instate)	Instate travel to administer the Senior Benefits Program.	0.2	9.7	9.7

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Senior Benefits Payment Program (2897)  
**RDU:** Public Assistance (73)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			28.2	169.7	169.7
Expenditure Account	Servicing Agency	Explanation		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>73000 Services Detail Totals</b>				<b>28.2</b>	<b>169.7</b>	<b>169.7</b>
73025		Education Services		0.1	0.0	0.0
73150		Information Technlgy		1.2	0.0	0.0
73156		Telecommunication	Local and long distance telephone support.	0.1	15.5	15.5
73228		Postage	Postage for mailing out recipient warrants.	0.0	0.4	0.4
73450		Advertising & Promos	Marketing and Outreach.	0.0	35.6	35.6
73650		Struc/Infstruct/Land		0.3	0.0	0.0
73675		Equipment/Machinery		2.5	0.0	0.0
73750		Other Services (Non IA Svcs)		6.9	0.0	0.0
73756		Print/Copy/Graphics	Printing recipient warrants and notices.	0.0	25.7	25.7
73805	IT-Non-Telecommnctns	Admin	RSA to Department of Administration, Enterprise Technology Services for Computer EPR.	3.3	5.0	5.0
73805	IT-Non-Telecommnctns	DHSS	Eligibility Information System (EIS) computer system support.	0.0	35.5	35.5
73806	IT-Telecommunication	Admin	RSA to Department of Administration, Enterprise Technology Services for Telecommunications EPR.	5.0	7.0	7.0
73810	Human Resources	Admin	RSA to Department of Administration, Division of Personnel for HR services.	5.8	5.0	5.0
73811	Building Leases	Admin	Office space.	0.0	37.0	37.0
73814	Insurance	Admin		0.2	0.0	0.0
73818	Training (Services-IA Svcs)	H&SS		1.0	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DHSS	RSAs with the Department of Health and Social Services for finance and management services, commissioner's office support services, and information technologies support.	1.8	3.0	3.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Senior Benefits Payment Program (2897)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		9.2	43.5	43.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
<b>74000 Commodities Detail Totals</b>			<b>9.2</b>	<b>43.5</b>	<b>43.5</b>
74200	Business		9.2	0.0	0.0
74229	Business Supplies	Training materials and office supplies.	0.0	43.5	43.5

**Line Item Detail**  
**Department of Health and Social Services**  
**Grants, Benefits**

**Component:** Senior Benefits Payment Program (2897)  
**RDU:** Public Assistance (73)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		19,147.9	19,776.4	19,776.4
			<b>FY2010 Actuals</b>	<b>FY2011 Management Plan</b>	<b>FY2012 Governor</b>
			<b>77000 Grants, Benefits Detail Totals</b>	<b>19,147.9</b>	<b>19,776.4</b>
77250	Social Assistance (Benefits)	The Senior Benefits Program provides cash assistance to low-income seniors age 65 and above.	19,147.9	19,776.4	19,776.4

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Senior Benefits Payment Program (2897)  
**RDU:** Public Assistance (73)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73805	IT-Non-Telecommnctns	RSA to Department of Administration, Enterprise Technology Services for Computer EPR.	Inter-dept	Admin	3.3	5.0	5.0
73805	IT-Non-Telecommnctns	Eligibility Information System (EIS) computer system support.	Intra-dept	DHSS	0.0	35.5	35.5
				<b>73805 IT-Non-Telecommnctns subtotal:</b>	<b>3.3</b>	<b>40.5</b>	<b>40.5</b>
73806	IT-Telecommunication	RSA to Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	5.0	7.0	7.0
				<b>73806 IT-Telecommunication subtotal:</b>	<b>5.0</b>	<b>7.0</b>	<b>7.0</b>
73810	Human Resources	RSA to Department of Administration, Division of Personnel for HR services.	Inter-dept	Admin	5.8	5.0	5.0
				<b>73810 Human Resources subtotal:</b>	<b>5.8</b>	<b>5.0</b>	<b>5.0</b>
73811	Building Leases	Office space.	Inter-dept	Admin	0.0	37.0	37.0
				<b>73811 Building Leases subtotal:</b>	<b>0.0</b>	<b>37.0</b>	<b>37.0</b>
73814	Insurance		Inter-dept	Admin	0.2	0.0	0.0
				<b>73814 Insurance subtotal:</b>	<b>0.2</b>	<b>0.0</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)		Intra-dept	H&SS	1.0	0.0	0.0
				<b>73818 Training (Services-IA Svcs) subtotal:</b>	<b>1.0</b>	<b>0.0</b>	<b>0.0</b>
73979	Mgmt/Consulting (IA Svcs)	RSAs with the Department of Health and Social Services for finance and management services, commissioner's office support services, and information technologies support.	Intra-dept	DHSS	1.8	3.0	3.0
				<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>	<b>1.8</b>	<b>3.0</b>	<b>3.0</b>
				<b>Senior Benefits Payment Program total:</b>	<b>17.1</b>	<b>92.5</b>	<b>92.5</b>
				<b>Grand Total:</b>	<b>17.1</b>	<b>92.5</b>	<b>92.5</b>