

State of Alaska FY2003 Governor's Operating Budget

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

Component: Public Assistance Data Processing

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Component Mission

The mission of the Division of Public Assistance is to provide basic living expenses and self-sufficiency services to Alaskans in need.

Component Services Provided

PA Data Processing is responsible for the Eligibility Information System (EIS), system programming changes, reports, and public assistance benefit processing. This component also supports 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 component provides the EIS system, the communications network, DOA charge back, and support resources necessary to operate the Public Assistance data benefit issuance and reporting system. Generally 25% of each year' budget funds the charge back cost of computer mainframe and network services from DOA/ITG.

- 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 mandates are implemented timely in the EIS.
- Provide automated efficiencies to enhance field staff productivity.
- Provide user support to field staff and partner agencies.
- Coordinate with Native organizations to help in their TANF automation.
- 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.

Component Goals and Strategies

DATA PROCESSING SERVICES AND OPERATIONS GROUP IS TASKED WITH SUPPORTING THE MANY AUTOMATED SYSTEMS AND NETWORKS THAT PROVIDE LABOR-SAVING PROCESSES AND EXCELLENT SUPPORT FOR ITS CUSTOMERS.

- Develop new system solutions to expedite welfare-to-work case management and data collection.
- Respond timely to federal and state mandates with automated solutions that lessen the impacts of the changes on system users.
- Streamline system processes to increase efficiency while decreasing system processing costs.
- Adapt new technology to better serve our customers.
- Provide technical support to Native TANF programs.
- Upgrade System Operations production equipment and capacity and expand printing services to the agency.
- Improve format and content of EIS notices sent to clients.
- Enhance system performance by purging aged data.
- Work on effort to reprocore contracted EBT services and assess related system impact.
- Develop and install integrated voice response system for Denali KidCare.
- Enhance pilot design and implement case management system

Key Component Issues for FY2002 – 2003

- Computer systems have to support management and field staff in identifying possible gaps or profiles of customers needing immediate attention.
- As Native TANF expands and contractors change and develop, automated systems remain the strongest link between each entity statewide. Interfaces and data input remain a critical challenge.
- Technology is changing - rapidly and constantly. Whether an executive, manager, supervisor, trainer, caseworker, or administrative support person, our customer's needs are changing, too.
- Statewide technology policy and directives require maintaining adequate resources for implementation.
- Backup and Recovery and Disaster Recovery Procedures for LAN's statewide will be developed.
- Replace desktop PCs in several offices and deploy new DPA services in One-Stop sites

Major Component Accomplishments in 2001

- Development and successful piloting of new case management tools.
- Successful development and programming of prospective budgeting functions in EIS.
- Expanded Systems Operations production capacity with facility improvement and new printing equipment.
- Provided training opportunities for staff programmers, testers and technical staff.
- Installation of new, ergonomic work stations.
- Great reliability of EIS and networks coupled with responsive customer service through help desks.

Statutory and Regulatory Authority

AS 47.05.010-080 Administration of Welfare, Social Services, and Institutions.

Public Assistance Data Processing
Component Financial Summary

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,172.1	2,433.2	2,511.0
72000 Travel	57.0	29.5	29.5
73000 Contractual	2,359.7	2,263.8	2,263.8
74000 Supplies	25.1	30.2	30.2
75000 Equipment	131.9	62.1	62.1
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	4,745.8	4,818.8	4,896.6
Funding Sources:			
1002 Federal Receipts	2,242.4	2,317.8	2,355.1
1003 General Fund Match	1,878.0	1,894.6	1,925.7
1004 General Fund Receipts	605.3	606.4	615.8
1053 Investment Loss Trust Fund	20.1	0.0	0.0
Funding Totals	4,745.8	4,818.8	4,896.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	2,242.4	2,317.8	2,317.8	2,355.1	2,355.1
Investment Loss Trust Fund	51393	20.1	0.0	0.0	0.0	0.0
Restricted Total		2,262.5	2,317.8	2,317.8	2,355.1	2,355.1
Total Estimated Revenues		2,262.5	2,317.8	2,317.8	2,355.1	2,355.1

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Proposed Changes in Levels of Service for FY2003

The division's Eligibility Information System (EIS) operations will work with program policy and field staff to improve the client notice system and provide a more modern look to the EIS computer system. Some of the benefits to the changes include a more efficient way to produce and send notices to clients and quicker turnaround time for notice and/or stock changes.

Systems operations staff will continue to respond to mandatory system maintenance such as platform software upgrades dictated by ITG, interface changes required by our state, vendor and federal partners as well as policy changes mandated by state and federal agencies.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	2,501.0	2,317.8	0.0	4,818.8
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	40.5	37.3	0.0	77.8
FY2003 Governor	2,541.5	2,355.1	0.0	4,896.6

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Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	42	41	Annual Salaries	1,920,828
Part-time	0	1	COLA	44,301
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	700,013
			<i>Less 5.78% Vacancy Factor</i>	(154,142)
			Lump Sum Premium Pay	0
Totals	42	42	Total Personal Services	2,511,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	1	0	0	0	1
Administrative Clerk II	3	0	0	0	3
Analyst/Programmer I	2	0	0	0	2
Analyst/Programmer II	2	0	0	0	2
Analyst/Programmer III	2	0	0	0	2
Analyst/Programmer IV	4	0	0	0	4
Analyst/Programmer V	2	0	0	0	2
Micro/Network Spec I	0	0	1	0	1
Micro/Network Spec II	2	0	0	0	2
Micro/Network Tech I	0	1	0	2	3
Micro/Network Tech II	3	0	0	0	3
Public Assist Analyst I	12	0	2	0	14
Public Assist Analyst II	1	0	0	0	1
Public Asst Prog Off	1	0	1	0	2
Totals	35	1	4	2	42