

State of Alaska
FY2007 Governor's Operating Budget

Department of Health and Social Services
Public Assistance Field Services
Component Budget Summary

Component: Public Assistance Field Services

Contribution to Department's Mission

Promote self-sufficiency and provide basic living expenses to Alaskans in need.

Core Services

- Provides direct customer services in 17 offices statewide.
- Conducts intake, determines eligibility, authorizes benefits, and maintains cases for Food Stamps, Temporary Assistance, Medicaid, Adult Public Assistance, General Relief, Chronic and Acute Medical Assistance, SeniorCare and Medicare Part D programs.
- Initiates and monitors self-sufficiency planning, assesses job readiness, coaches, links with resources, provides child care assistance and support services for recipients of the Alaska Temporary Assistance Program and the Food Stamp Employment and Training program.
- Makes referrals and links Public Assistance recipients to employers, employment services, and social, health, education, and training programs/organizations.
- Manages the Department's Work Services contracts, grants and Reimbursable Services Agreements (RSAs) to community service providers to furnish case management, job readiness and support services to Temporary Assistance recipients.
- Partners in the Alaska Job Center Network.
- Develops local initiatives designed to achieve the full range of Division goals and to promote the Division's guiding principles.

FY2007 Resources Allocated to Achieve Results		
FY2007 Component Budget: \$32,169,100	Personnel:	
	Full time	394
	Part time	2
	Total	396

Key Component Challenges

- The Food Stamp caseload increased nearly 8% from the prior year. With Adult Public Assistance (APA) and Medicaid caseloads continued growth, and new Alaska Temporary Assistance Program (ATAP) requirements for home visits, more intense services are needed for reviewing 60-month exemptions and case managing difficult long-term ATAP caseloads. It will be a challenge to meet our mandates to make accurate benefit determinations and maintain the basic life supporting benefits to poor Alaskans with existing field resources.
- High employee turnover rates coupled with difficulties recruiting result in high vacancies, lower experience and high worker caseloads.
- Achieve federally mandated Food Stamp Accuracy Rate and avoid fiscal penalties.

- Achieve federally mandated work participation rates for 2-parent families.
- Develop and initiate new strategies for working with Temporary Assistance recipients who have significant and substantial barriers to employment.
- Respond to the steady caseload growth of the Adult Public Assistance and Medicaid Programs.
- Move from implementation to maintenance and continuous improvement in the "One Stop" Job Centers.
- Provide technical assistance to Native TANF programs.
- Increase partnership roles in helping disabled APA recipients move into the workforce.
- Support out-stationed staff administering Medicaid for customers seeking services at the Alaska Native Medical Center.

Significant Changes in Results to be Delivered in FY2007

No major change in service is anticipated.

Major Component Accomplishments in 2005

- Temporary Assistance to Needy Families (TANF) bonus money was received allowing the agency to dedicate funding to families needing more services to become self sufficient.
- Exceeded federally mandated TANF all-families participation rate.
- The Denali KidCare Office processed applications in the same day despite enrollment in excess of expectations.
- Successfully operated One Stop Job Centers in most offices statewide, and completed two of five Job Center redesign projects.
- Implemented system to monitor grants and contracts and support work service providers.
- Supported implementation of Native TANF programs. Out-stationed three staff members to work on-site with Cook Inlet Tribal Council.
- A successful "Better than Average" food stamp accuracy campaign improved food stamp quality control payment accuracy. In June 2005, the Department of Health & Social Services, Division of Public Assistance was awarded a Food Stamp Bonus Award of \$208,607 for Food Stamp accuracy rate improvement in FFY2004 to 6.96, from the FFY03 rate of 13.88.

Statutory and Regulatory Authority

AS 47.27.005 - Alaska Temporary Assistance Program
AS 47.25.430-615 - Adult Public Assistance
AS 47.25.975-990 - Food Stamps
AS 47.07.010-900 - Medicaid
AS 47.25.120-300 - General Relief Assistance
AS 43.23.075 - Permanent Fund Dividend Hold Harmless
AS 47.05.010-080 - Public Assistance

Contact Information

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**Public Assistance Field Services
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	20,217.3	24,756.8	26,341.7
72000 Travel	240.0	251.6	251.6
73000 Services	4,239.9	5,297.6	5,297.6
74000 Commodities	359.2	278.2	278.2
75000 Capital Outlay	36.8	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	25,093.2	30,584.2	32,169.1
Funding Sources:			
1002 Federal Receipts	12,015.2	14,834.2	15,561.4
1003 General Fund Match	10,175.2	12,167.0	12,807.0
1004 General Fund Receipts	2,313.9	2,750.1	2,921.9
1007 Inter-Agency Receipts	588.9	722.9	763.1
1108 Statutory Designated Program Receipts	0.0	110.0	115.7
Funding Totals	25,093.2	30,584.2	32,169.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	12,015.2	14,834.2	15,561.4
Interagency Receipts	51015	588.9	722.9	763.1
Statutory Designated Program Receipts	51063	0.0	110.0	115.7
Restricted Total		12,604.1	15,667.1	16,440.2
Total Estimated Revenues		12,604.1	15,667.1	16,440.2

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	14,917.1	14,834.2	832.9	30,584.2
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	226.3	202.7	12.8	441.8
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	34.9	31.2	2.0	68.1
-FY 07 Retirement Systems Cost Increase	422.1	378.2	23.8	824.1
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	128.5	115.1	7.3	250.9
FY2007 Governor	15,728.9	15,561.4	878.8	32,169.1

**Public Assistance Field Services
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	394	394	Annual Salaries	16,849,151
Part-time	2	2	COLA	465,426
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	10,513,227
			<i>Less 5.34% Vacancy Factor</i>	<i>(1,486,104)</i>
			Lump Sum Premium Pay	0
Totals	396	396	Total Personal Services	26,341,700

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	1	0	0	0	1
Administrative Assistant	4	1	0	1	6
Administrative Clerk II	27	9	3	13	52
Administrative Clerk III	8	2	1	8	19
Administrative Supervisor	1	1	0	1	3
Chf Pub Asst Fld Op	1	0	0	0	1
Elig Technician I	49	9	7	18	83
Elig Technician II	61	13	4	49	127
Elig Technician III	14	5	2	8	29
Elig Technician IV	9	3	2	8	22
Public Assist Analyst I	11	0	1	0	12
Public Assist Analyst II	3	0	0	0	3
Public Asst Fld Svcs Mgr I	1	0	0	0	1
Public Asst Fld Svcs Mgr II	2	1	0	1	4
Public Asst Prog Off	1	0	0	0	1
Social Worker II	0	4	0	1	5
Training Specialist II	4	0	0	0	4
Training Specialist III	1	0	0	0	1
Work Force Dev Spec I	5	3	1	2	11
Work Force Dev Spec II	2	1	0	1	4
Work Force Dev Spec III	2	0	0	1	3
Work Force Dev Spec IV	2	0	0	2	4
Totals	209	52	21	114	396