

State of Alaska FY2008 Governor's Operating Budget

Department of Health and Social Services Public Assistance Results Delivery Unit Budget Summary

Public Assistance Results Delivery Unit

Contribution to Department's Mission

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

To meet this mission, the Division administers programs that provide temporary economic support to needy families and individuals, financial assistance to the elderly, blind and disabled, benefits to supplement nutrition, medical benefits, and supportive services that enable and encourage welfare recipients to pursue economic independence and self-sufficiency.

Core Services

- Provide temporary financial assistance to low-income Alaskan families with children who are capable of self-sufficiency to help them meet their basic needs.
- Provide employment assistance to low-income Alaskan families with children to help them become more self-sufficient.
- Provide financial assistance to low-income elderly, blind, or disabled Alaskans incapable of self-sufficiency to help them meet their basic needs.
- Provide food assistance to low-income Alaskans to decrease their incidence of food insecurity.
- Provide home heating assistance to low-income Alaskans to reduce their disproportionate burden of home heating costs.
- Provide child care subsidies to families who need child care to work or participate in approved work or training activities.
- License child care providers to increase the safety and quality of child care in Alaska.

The Public Assistance Results Delivery Unit (RDU) determines applicant eligibility and provides cash, food and heating assistance to needy Alaskans. The major programs are Alaska Temporary Assistance (ATAP), Food Stamps, Adult Public Assistance (APA), General Relief Assistance, Heating Assistance, SeniorCare, and Native Family Assistance. These programs provide an economic safety net for individuals and families that need help to support themselves and their children. Preventing dependency, promoting self-sufficiency and supporting clients toward obtaining employment and jobs capable of supporting a family are major responsibilities of the Division. The RDU also determines eligibility for Chronic and Acute Medical Assistance, Medicaid, and Denali KidCare. To qualify for public assistance, individuals must have income near or below poverty level and also meet a number of specific eligibility requirements which vary by program. The Division must meet payment accuracy requirements, work participation standards and timeliness guidelines or be subject to federal sanction or penalty.

End Results	Strategies to Achieve Results
<p>A: Low income families and individuals become economically self-sufficient.</p> <p><u>Target #1:</u> Increase self-sufficient individuals and families by 10%.</p> <p><u>Measure #1:</u> Rate of change in self-sufficient families.</p>	<p>A1: Increase the percentage of temporary assistance families who leave the program with earnings and do not return for 6 months.</p> <p><u>Target #1:</u> 90% temporary assistance families leave with earnings and do not return for 6 months.</p> <p><u>Measure #1:</u> Percentage of families that leave temporary assistance with earned income and do not return for 6 months.</p> <p>A2: Increase the percentage of temporary assistance families with earnings.</p> <p><u>Target #1:</u> 40% of temporary assistance families with earnings.</p>

	<p><u>Measure #1:</u> Percentage of temporary assistance families with earnings.</p> <p>A3: Increase the percentage of temporary assistance families meeting federal work participation rates.</p> <p><u>Target #1:</u> 50% of temporary assistance families meet federal work participation rates. <u>Measure #1:</u> Percentage of temporary assistance families meeting federal work participation rates.</p> <p>A4: Improve timeliness of benefit delivery.</p> <p><u>Target #1:</u> 95% of food stamps expedited service applications meet federal time requirements. <u>Measure #1:</u> Percentage of food stamps expedited service households that meet federal time requirements.</p> <p><u>Target #2:</u> 96% of new food stamps applications meet federal time requirements. <u>Measure #2:</u> Percentage of new food stamps applications that meet federal time requirements.</p> <p><u>Target #3:</u> 99.5% of food stamps recertification applications meet federal time requirements. <u>Measure #3:</u> Percentage of food stamps recertification applications that meet federal time requirements.</p> <p><u>Target #4:</u> 90% of temporary assistance applications meet time requirements. <u>Measure #4:</u> Percentage of temporary assistance applications that meet time requirements.</p> <p><u>Target #5:</u> 90% of Medicaid applications meet federal time requirements. <u>Measure #5:</u> Percentage of Medicaid applications that meet federal time requirements.</p> <p>A5: Improve accuracy of benefit delivery.</p> <p><u>Target #1:</u> 93% of food stamp benefits are accurate. <u>Measure #1:</u> Percentage of accurate food stamp benefits.</p> <p><u>Target #2:</u> 95% of temporary assistance benefits are accurate. <u>Measure #2:</u> Percentage of accurate temporary assistance benefits.</p> <p><u>Target #3:</u> 93% of Medicaid eligibility determinations are accurate. <u>Measure #3:</u> Percentage of accurate Medicaid eligibility determinations.</p> <p>A6: Increase the percentage of subsidy children in licensed care.</p> <p><u>Target #1:</u> 76% of subsidy children are in licensed care. <u>Measure #1:</u> Percentage of subsidy children in licensed care.</p>
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FY2008 Resources Allocated to Achieve Results

FY2008 Results Delivery Unit Budget: \$247,150,300

Personnel:

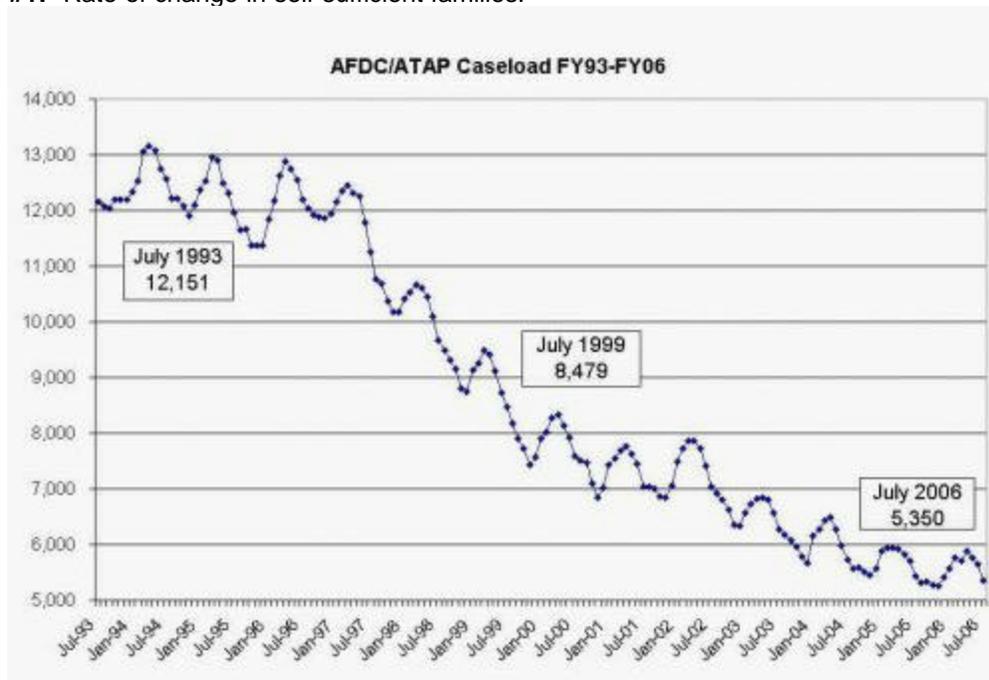
Full time	505
Part time	11
Total	516

Performance Measure Detail

A: Result - Low income families and individuals become economically self-sufficient.

Target #1: Increase self-sufficient individuals and families by 10%.

Measure #1: Rate of change in self-sufficient families.



*Table includes ATAP & Native Family Assistance Programs

Changes in Self Sufficiency

Fiscal Year	September	December	March	June	YTD Total
FY 2002	-16%	6%	4%	3%	-2%
FY 2003	-1%	-11%	-14%	-13%	-9%
FY 2004	-12%	-7%	-6%	-9%	-9%
FY 2005	-6%	-7%	-8%	-6%	-7%
FY 2006	-6%	-3%	-4%	-1%	-2%
FY 2007	-5%	0%	0%	0%	-5%

*YTD Total Column represents the average annual monthly caseload rate change.

Analysis of results and challenges: As shown in the YTD Total column, FY2006 had a 2% decline in the number of families receiving Alaska Temporary Assistance Program benefits compared to FY2005. The other four monthly columns show a snapshot of caseload rate change compared to the previous year's month. (Note:

The YTD Total column represents the average annual monthly caseload rate change.)

The goal is for clients to move off of Temporary Assistance with more income than they received while on the program, and for those clients to stay employed with sufficient earnings to stay off the program. As the caseload declines, those adults with more significant barriers to employment make up a higher percentage of the caseload. Therefore, with a declining caseload, it becomes more difficult to achieve higher percentages of families becoming self-sufficient.

A1: Strategy - Increase the percentage of temporary assistance families who leave the program with earnings and do not return for 6 months.

Target #1: 90% temporary assistance families leave with earnings and do not return for 6 months.

Measure #1: Percentage of families that leave temporary assistance with earned income and do not return for 6 months.

Percent of Temporary Assistance Families Who Leave the Program With Earnings and Do Not Return for 6 Months

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	83%	83%	76%	81%	81%
2003	85%	87%	82%	82%	84%
2004	90%	85%	79%	80%	84%
2005	88%	85%	80%	82%	84%
2006	87%	87%	80%	84%	85%
2007	88%	0 0%	0 0%	0 0%	88%

Analysis of results and challenges: The goal is for clients to move off of Temporary Assistance with more income than they received while on the program, and for those clients to stay employed with sufficient earnings to stay off the program. The measurement ties in job retention, since retaining employment is directly related to remaining off Temporary Assistance.

The Division provides childcare and supportive services to support employed families during the transition to self-sufficiency. Supportive services include case management support to continue coaching the employed client during this vulnerable period.

To calculate this measure, we divide the number of cases that closed with earnings 6 months ago by the number of cases that closed with earnings 6 months ago who are not in the current caseload. The calculation for the quarterly figures is a weighted average of the 3 months in the quarter. The YTD total is a weighted average of all the months so far in the year.

The FY07 target is 90%.

A2: Strategy - Increase the percentage of temporary assistance families with earnings.

Target #1: 40% of temporary assistance families with earnings.

Measure #1: Percentage of temporary assistance families with earnings.

Percent of Temporary Assistance Adults With Earnings

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	31%	28%	27%	31%	29%
2003	30%	28%	27%	32%	29%
2004	31%	29%	29%	35%	31%
2005	34%	31%	30%	35%	33%
2006	34%	32%	32%	36%	34%
2007	36%	0 0%	0 0%	0 0%	36%

Analysis of results and challenges: This is a measure of current Temporary Assistance recipients who have earned income. As the caseload declines, those adults with more significant barriers to employment make up a higher percentage of the caseload. Therefore, with a declining caseload, it becomes more difficult to achieve higher percentages of recipients with earned income. The goal of the division's welfare-to-work effort is to move families off assistance and into a job that pays well enough for the family to be self-sufficient.

The calculation for the quarterly figures is a weighted average of the 3 months in the quarter. The YTD total is a weighted average of all the months so far in the year.

The FY07 target is 40%.

A3: Strategy - Increase the percentage of temporary assistance families meeting federal work participation rates.

Target #1: 50% of temporary assistance families meet federal work participation rates.

Measure #1: Percentage of temporary assistance families meeting federal work participation rates.

Percentage of temporary assistance families meeting federal work participation rates.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	38%	37%	36%	36%	36%
2003	32%	33%	33%	34%	34%
2004	36%	36%	36%	37%	37%
2005	39%	37%	39%	40%	40%
2006	42%	43%	44%	44%	44%
2007	47%	0 0%	0 0%	0 0%	47%

Analysis of results and challenges: Temporary Assistance (TA) is a work-focused program designed to help Alaskans plan for self-sufficiency and to make a successful transition from welfare to work. Federal law requires the state to meet work participation requirements. Failure to meet federal participation rates results in fiscal penalties.

The quarterly figures are YTD figures. The federal participation rate calculation is a running YTD figure.

The FY07 target is 50%.

As Alaska's TA caseload declines, a growing portion of the families require more intensive services just to meet minimal participation requirements. Enhancement of TA Work Services will serve to identify and address client challenges to participation.

In FY06, DPA began a family-centered services initiative to increase the self-sufficiency and self-responsibility of Alaska Temporary Assistance families with complex issues and multiple barriers to self-sufficiency.

Family Centered Services assesses the service needs of all members of a temporary assistance family, not just the adults who are required to participate in work activities. Program coordinators work with local Job Center partners and field staff from different programs, divisions, departments and community agencies to weave collective goals into integrated service plans to help families with complex challenges achieve a healthier self-sufficient family structure. This requires a much more collaborative and coordinated planning effort. Family Centered Services also uses a "customized employment" method of finding job opportunities for individuals participating in the project.

In FY06, DPA conducted Family Centered Services pilot projects in Fairbanks and the Mat-Su Valley. Results of the pilot projects show families participating have an increase in hours of participation in work and work-related activities, an increase in average monthly earnings, and an increase in the number of months of earnings.

A4: Strategy - Improve timeliness of benefit delivery.

Target #1: 95% of food stamps expedited service applications meet federal time requirements.

Measure #1: Percentage of food stamps expedited service households that meet federal time requirements.

Percentage of food stamps expedited service households that meet federal time requirements

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	95.4%	94.5%	93.4%	93.4%	93.4%
2003	94.0%	90.5%	90.8%	92.1%	92.1%
2004	93.2%	93.8%	94.5%	94.7%	94.7%
2005	90.9%	92.3%	92.7%	93.5%	93.5%
2006	95.0%	95.6%	96.0%	95.7%	95.7%
2007	96.5%	0 0%	0 0%	0 0%	96.5%

Analysis of results and challenges: Timely benefits ensure clients have their benefits when they need them. Untimely benefits cause budget issues for clients and impact their ability to gain self-sufficiency. An issue affecting timeliness is the balance that eligibility workers must strike between timely and accurate benefit delivery.

The quarterly data are YTD figures. The FY07 target is 95%.

Target #2: 96% of new food stamps applications meet federal time requirements.

Measure #2: Percentage of new food stamps applications that meet federal time requirements.

Percentage of new food stamps applications that meet federal time requirements

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	93.0%	94.2%	94.3%	94.7%	94.7%
2003	95.9%	95.1%	95.1%	95.5%	95.5%
2004	96.2%	96.1%	96.3%	96.5%	96.5%
2005	95.2%	95.5%	95.7%	95.9%	95.9%
2006	95.4%	95.9%	96.1%	96.2%	96.2%
2007	97.2%	0 0%	0 0%	0 0%	97.2%

Analysis of results and challenges: Timely benefits ensure clients have their benefits when they need them. Untimely benefits cause budget issues for clients and impact their ability to gain self-sufficiency. An issue affecting timeliness is the balance that eligibility workers must strike between timely and accurate benefit delivery.

The FY07 target is 96%.

Target #3: 99.5% of food stamps recertification applications meet federal time requirements.

Measure #3: Percentage of food stamps recertification applications that meet federal time requirements.

Percentage of food stamps recertification applications that meet federal time requirements

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	99.8%	99.8%	99.7%	99.6%	99.6%
2003	99.5%	99.5%	99.4%	99.4%	99.4%
2004	99.6%	99.6%	99.6%	99.6%	99.6%
2005	99.5%	99.5%	99.5%	99.6%	99.6%
2006	99.4%	99.5%	99.5%	99.5%	99.5%
2007	99.7%	0 0%	0 0%	0 0%	99.7%

Analysis of results and challenges: Timely benefits ensure clients have their benefits when they need them. Untimely benefits cause budget issues for clients and impact their ability to gain self-sufficiency. An issue

affecting timeliness is the balance that eligibility workers must strike between timely and accurate benefit delivery.

The FY07 target is 99.5%.

Target #4: 90% of temporary assistance applications meet time requirements.

Measure #4: Percentage of temporary assistance applications that meet time requirements.

Percentage of Temporary Assistance applications that meet time requirements

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	83%	86%	85%	86%	86%
2003	90%	88%	89%	90%	90%
2004	88%	88%	88%	88%	88%
2005	85%	84%	85%	85%	85%
2006	88%	86%	86%	87%	87%
2007	85%	0 0%	0 0%	0 0%	85%

Analysis of results and challenges: Timely benefits ensure clients have their benefits when they need them. Untimely benefits cause budget issues for clients and impact their ability to gain self-sufficiency. An issue affecting timeliness is the balance that eligibility workers must strike between timely and accurate benefit delivery.

The FY07 target is 90%.

Target #5: 90% of Medicaid applications meet federal time requirements.

Measure #5: Percentage of Medicaid applications that meet federal time requirements.

Percentage of Medicaid applications that meet federal time requirements

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	89%	90%	89%	89%	89%
2003	91%	90%	90%	90%	90%
2004	88%	91%	91%	91%	91%
2005	92%	91%	91%	90%	90%
2006	89%	88%	89%	89%	89%
2007	88%	0 0%	0 0%	0 0%	88%

Analysis of results and challenges: Timely benefits ensure clients have their benefits when they need them. Untimely benefits cause budget issues for clients and impact their ability to gain self-sufficiency. An issue affecting timeliness is the balance that eligibility workers must strike between timely and accurate benefit delivery.

The FY07 target is 90%.

A5: Strategy - Improve accuracy of benefit delivery.

Target #1: 93% of food stamp benefits are accurate.

Measure #1: Percentage of accurate food stamp benefits.

Percentage of accurate food stamp benefits

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	90.4%	92.4%	90.5%	89.2%	89.2%
2003	86.2%	84.7%	85.6%	86.4%	86.4%
2004	90.8%	94.2%	93.5%	93.3%	93.3%
2005	92.2%	93.2%	93.0%	93.8%	93.8%
2006	92.3%	93.5%	94.1%	0	94.1%

0%

Analysis of results and challenges: Accurate benefits ensure clients have the amount of benefits to which they are entitled. Fluctuating benefits cause budget issues for clients and impact their ability to gain self-sufficiency. The Quality Assessment Reviews evaluate payment accuracy using statistically valid sampling, case reviews, and home visits.

This is a cumulative measure based on the federal fiscal year (Oct-Sep) and it has about a two-month lag.

The FFY06 target is 93%.

Target #2:95% of temporary assistance benefits are accurate.

Measure #2: Percentage of accurate temporary assistance benefits.

Percentage of accurate temporary assistance benefits.

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	88.2%	93.7%	93.6%	92.0%	92.0%
2003	94.4%	93.6%	94.5%	93.6%	93.6%
2004	96.7%	97.5%	98.2%	98.1%	98.1%
2005	98.5%	95.9%	95.7%	97.1%	97.1%
2006	98.1%	96.3%	97.7%	0 0%	97.7%

Analysis of results and challenges: Accurate benefits ensure clients have the amount of benefits to which they are entitled. Fluctuating benefits cause budget issues for clients and impact their ability to gain self-sufficiency. The Quality Assessment Reviews evaluate payment accuracy using statistically valid sampling, case reviews, and home visits.

This is a cumulative measure based on the federal fiscal year (Oct-Sep) and it has about a two-month lag.

The FFY06 target is 95%.

Target #3:93% of Medicaid eligibility determinations are accurate.

Measure #3: Percentage of accurate Medicaid eligibility determinations.

Percentage of accurate Medicaid eligibility determinations

Year	YTD Total
2002	96%
2003	99%
2004	99%
2005	93%

Analysis of results and challenges: Accurate benefits ensure clients have the amount of benefits to which they are entitled. Fluctuating benefits cause budget issues for clients and impact their ability to gain self-sufficiency. Medicaid eligibility accuracy is compiled at the end of projects designed by the state and accepted by federal authorities.

The FFY06 target is 93%.

A6: Strategy - Increase the percentage of subsidy children in licensed care.

Target #1: 76% of subsidy children are in licensed care.

Measure #1: Percentage of subsidy children in licensed care.

Percentage of subsidy children in licensed care

Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4	YTD Total
2002	0	60%	58%	64%	64%
2003	65%	66%	68%	75%	75%
2004	75%	76%	76%	76%	76%
2005	74%	81%	77%	80%	77%
2006	80%	84%	75%		

Analysis of results and challenges: The first available data regarding this measure is the second quarter in 2002.

There is a two month lag in the data.

The FY06 target is 76%.

Key RDU Challenges

- Sustaining and building on the successes of Alaska's welfare reform efforts is a pivotal issue. Meeting the demands of federal and state welfare reform mandates and providing opportunities for families to achieve lasting self-sufficiency while maintaining basic safety net services will remain a challenge. The FY06 annual monthly average for the Temporary Assistance caseload has decreased by 56% compared to FY94. As the caseload has become smaller, the proportion of families without parents in the home, or with parents who face serious challenges to employment, has grown.
- The Adult Public Assistance (APA) population is expected to follow the national trend and continue to grow.
- Continued APA funding will provide critical financial assistance and enable needy elderly, blind and disabled individuals to live with dignity within the community.
- Continue to provide child care assistance to allow parents to enter and stay in the workforce.
- Continue to improve Food Stamp Program quality control payment error rate.
- The SeniorCare Program, which was reauthorized by the Alaska Legislature in May 2005, has a sunset date of June 2007. The program must be reauthorized to continue. Currently over 7,000 poor, elderly Alaskans receive cash benefits monthly from this program.

Significant Changes in Results to be Delivered in FY2008

The division has continued to streamline processes and implement strategic plans to increase efficiency. Focusing on achievement of the division's performance measures, striving to assure greater benefit payment accuracy, and evaluating and monitoring division operations should increase efficiency and fiscal accountability.

We expect ATAP caseloads will continue an overall annual decline interrupted only by the regular upswing during the winter months as a result of Alaska's seasonal economy.

One FY08 increment has been requested for \$1,547.7 general funds for adequate funding to keep up with the number of low-income families who need help with child care costs to keep working.

Significant changes in SeniorCare are dependent on legislation to reauthorize the program.

Major RDU Accomplishments in 2006

- DPA allocated resources and technical support to help Bristol Bay Native Association (BBNA) become Alaska's fifth Native Family Assistance Program. BBNA will operate a regional assistance program that serves both Natives and non-Natives in the Bristol Bay region. Approximately 1,900 families are now receiving TANF services and benefits from Alaska's five Native Family Assistance Programs.

- In FY06, additional Alaska Temporary Assistance caseload declined by 5% from FY05 which resulted in nearly \$1 million in savings. This decline does not include families served by Native Family Assistance Programs. The decline in Alaska Temporary Assistance caseload and the decline in the amount of temporary assistance paid to families is a result of the program's emphasis on employment for participating adults.
- The division exceeded federally mandated work participation rates for FFY06. The federal Administration for Children and Families has announced Alaska is one of only 16 states that continues to meet the federal All Family participation rate under the new rules for calculating participation.
- 76% of adult Temporary Assistance recipients were engaged in self-sufficiency activities and 34% were employed. 85% of the families whose cases closed with earnings stayed closed for at least six months.
- Overall, the annual monthly average of FY06 State and Native Temporary Assistance caseloads have decreased by 56% compared to the annual monthly average of FY94. The steady caseload decline has resulted in annual savings in welfare cash benefits, which reached almost \$77 million from FY97 to FY06. This benefit savings has provided reinvestment funding to local organizations for community-based work services and child care. Caseload decline reflects the successful efforts of staff and community organizations providing work services in collaboration with employers and partner agencies in putting families to work.
 - The Division supported self-sufficiency activities of eligible families by subsidizing child care costs for an average of 6,360 children each month, and provided child care assistance in more than 30 Alaskan communities with the help of local program administrators/grantees.
 - In FY06, the Fraud Unit investigative efforts resulted in cost-avoidance, direct savings, and established fraudulent overpayment claims totaling nearly \$2 million. The deterrent value of an active fraud control effort cannot be quantified yet significantly adds to this value.
 - Alaska was among the best performers in the nation in FFY05 at making accurate determinations to deny or close food stamp cases, and is performing better than the national average for FFY06.

Contact Information

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**Public Assistance
RDU Financial Summary by Component**

All dollars shown in thousands

	FY2006 Actuals				FY2007 Management Plan				FY2008 Governor			
	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds	General Funds	Federal Funds	Other Funds	Total Funds
Formula Expenditures												
ATAP	17,829.6	10,318.6	1,511.7	29,659.9	17,157.9	11,675.9	2,010.0	30,843.8	17,157.9	11,675.9	2,010.0	30,843.8
Adult Public Assistance	52,295.2	1,393.2	3,863.0	57,551.4	52,838.4	1,030.0	3,863.0	57,731.4	52,838.4	1,030.0	4,063.0	57,931.4
Child Care Benefits	6,382.8	36,810.6	0.0	43,193.4	6,974.4	40,994.2	0.0	47,968.6	8,568.1	41,276.5	0.0	49,844.6
General Relief Assistance	1,261.1	0.0	0.0	1,261.1	1,355.4	0.0	0.0	1,355.4	1,355.4	0.0	0.0	1,355.4
Tribal Assistance Programs	10,068.3	0.0	580.6	10,648.9	12,088.0	0.0	1,084.7	13,172.7	12,088.0	0.0	884.7	12,972.7
Senior Care	0.0	0.0	10,372.4	10,372.4	10,636.5	0.0	2,382.8	13,019.3	10,671.0	0.0	2,382.8	13,053.8
PFD Hold Harmless	0.0	0.0	12,142.6	12,142.6	0.0	0.0	12,884.7	12,884.7	0.0	0.0	12,884.7	12,884.7
Non-Formula Expenditures												
Energy Assistance Program	0.0	12,131.6	0.0	12,131.6	0.0	9,708.2	0.0	9,708.2	0.0	9,778.6	0.0	9,778.6
Public Assistance Admin	1,017.8	1,904.2	48.2	2,970.2	973.0	1,766.3	48.2	2,787.5	1,070.6	1,888.7	168.2	3,127.5
Public Assistance Field Svcs	14,016.9	14,716.2	618.5	29,351.6	15,594.8	15,439.6	878.8	31,913.2	17,533.1	17,095.1	878.8	35,507.0
Fraud Investigation	658.7	748.2	0.0	1,406.9	748.9	859.8	0.0	1,608.7	831.0	952.4	0.0	1,783.4
Quality Control	706.8	546.9	0.0	1,253.7	904.0	865.0	0.0	1,769.0	853.2	814.3	0.0	1,667.5
Work Services	2,393.6	11,060.7	0.0	13,454.3	3,040.8	12,923.2	0.0	15,964.0	3,228.7	13,171.2	0.0	16,399.9
Totals	106,630.8	89,630.2	29,137.0	225,398.0	122,312.1	95,262.2	23,152.2	240,726.5	126,195.4	97,682.7	23,272.2	247,150.3

Public Assistance
Summary of RDU Budget Changes by Component
From FY2007 Management Plan to FY2008 Governor

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	122,312.1	95,262.2	23,152.2	240,726.5
Adjustments which will continue current level of service:				
-Adult Public Assistance	0.0	0.0	200.0	200.0
-Tribal Assistance Programs	0.0	0.0	-200.0	-200.0
-Senior Care	34.5	0.0	-34.5	0.0
-Public Assistance Admin	0.1	0.3	0.0	0.4
-Public Assistance Field Svcs	98.3	0.0	-98.3	0.0
-Quality Control	-134.1	-134.0	0.0	-268.1
-Work Services	114.3	100.4	0.0	214.7
Proposed budget increases:				
-Child Care Benefits	1,593.7	282.3	0.0	1,876.0
-Senior Care	0.0	0.0	34.5	34.5
-Energy Assistance Program	0.0	70.4	0.0	70.4
-Public Assistance Admin	97.5	122.1	120.0	339.6
-Public Assistance Field Svcs	1,840.0	1,655.5	98.3	3,593.8
-Fraud Investigation	82.1	92.6	0.0	174.7
-Quality Control	83.3	83.3	0.0	166.6
-Work Services	73.6	147.6	0.0	221.2
FY2008 Governor	126,195.4	97,682.7	23,272.2	247,150.3