

**State of Alaska
FY2015 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

The Senior Benefits Payment Program helps low-income seniors, who are at least 65 years of age, remain independent in the community by providing a cash benefit.

Core Services

- Division employees conduct accurate and timely eligibility determinations to provide monthly cash assistance to eligible, needy seniors. Monthly payments of \$125, \$175, or \$250, depending on the senior's gross annual income, help recipients to live independently in their community.

Major Component Accomplishments in 2013

- Continued outreach efforts to inform seniors of 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 10,804 eligible seniors.

Key Component Challenges

- Addressing the anticipated growth in the program spending as demographics shift and the percentage of elderly Alaskans increases in the coming years.
- The Senior Benefits Payment Program was reauthorized during the 2011 Legislative Session. The program will now sunset in June 2015. Nearly 11,000 seniors received assistance from this program in FY2013.

Significant Changes in Results to be Delivered in FY2015

No significant changes in results to be delivered in FY2015.

Statutory and Regulatory Authority

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

Contact Information

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Senior Benefits Payment Program Component Financial Summary			
	<i>All dollars shown in thousands</i>		
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	499.7	527.4	535.3
72000 Travel	0.0	9.7	9.7
73000 Services	29.1	169.7	169.7
74000 Commodities	3.3	43.5	43.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	21,128.6	22,332.3	22,332.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	21,660.7	23,082.6	23,090.5
Funding Sources:			
1004 General Fund Receipts	21,660.7	23,082.6	23,090.5
Funding Totals	21,660.7	23,082.6	23,090.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Other Restricted Revenue	51000	-0.2	0.0	0.0
Unrestricted Total		-0.2	0.0	0.0
Restricted Revenues				
None.		0.0	0.0	0.0
Restricted Total		0.0	0.0	0.0
Total Estimated Revenues		-0.2	0.0	0.0

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	23,082.6	0.0	0.0	0.0	23,082.6
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-5.2	0.0	0.0	0.0	-5.2
-Transfer from Public Assistance Field Services to Align Work Flow	10.0	0.0	0.0	0.0	10.0
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.2	0.0	0.0	0.0	-1.2
-FY2015 Salary Increases	4.3	0.0	0.0	0.0	4.3
FY2015 Governor	23,090.5	0.0	0.0	0.0	23,090.5

Senior Benefits Payment Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	6	6	Annual Salaries	322,992
Part-time	0	0	COLA	4,399
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	217,741
			<i>Less 1.81% Vacancy Factor</i>	(9,849)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	535,283

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Elig Technician I	0	0	0	1	1
Elig Technician II	0	0	0	3	3
Elig Technician III	0	0	0	1	1
Office Assistant I	0	0	0	1	1
Totals	0	0	0	6	6

Component Detail All Funds
Department of Health and Social Services

Component: Senior Benefits Payment Program (AR23481) (2897)
RDU: Public Assistance (73)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	499.7	522.2	527.4	527.4	535.3	7.9	1.5%
72000 Travel	0.0	9.7	9.7	9.7	9.7	0.0	0.0%
73000 Services	29.1	169.7	169.7	169.7	169.7	0.0	0.0%
74000 Commodities	3.3	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	21,128.6	22,332.3	22,332.3	22,332.3	22,332.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,660.7	23,077.4	23,082.6	23,082.6	23,090.5	7.9	0.0%
Fund Sources:							
1004Gen Fund (UGF)	21,660.7	23,077.4	23,082.6	23,082.6	23,090.5	7.9	0.0%
Unrestricted General (UGF)	21,660.7	23,077.4	23,082.6	23,082.6	23,090.5	7.9	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
1004 Gen Fund	ConfCom	23,077.4	522.2	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
		23,077.4										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	Atrin	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		5.2										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		23,082.6	527.4	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		23,082.6	527.4	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
1004 Gen Fund	OTI	-5.2	-5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-5.2										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
Transfer from Public Assistance Field Services to Align Work Flow												
1004 Gen Fund	Trin	10.0	10.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		10.0										
Transfer \$10.0 of general funds from Public Assistance Field Services. The Division of Public Assistance has begun implementing a work model to provide for a streamlined approach to case management that allows clients to receive benefits in a timelier manner. Currently, staff at Field Services direct charge time spent processing applications based on random moment time study results. Staff from Energy Assistance and Senior Benefits is being trained to do work in all program areas, affecting not only their own programs, but all other programs for which the client may be eligible. As a result of implementing this new work process, staff from other components will need the ability to direct charge their time assisting clients that are eligible for not only the programs they support, but other programs for which the clients are eligible. A transfer of personal services authority is needed in the Senior Benefits component and Energy Assistance component to cover the cost of personnel working across components to provide clients with the services they need.												
FY2015 Health Insurance and Working Reserve Rate Reductions												
1004 Gen Fund	SalAdj	-1.2	-1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
		-1.2										

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	
FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-1.2												
Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-1.2												
FY2015 Salary Increases												
1004 Gen Fund	SalAdj	4.3	4.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Cost of living allowance for certain bargaining units: \$4.3												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.3												
Totals		23,090.5	535.3	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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	16N / O	12.0		74,280	1,012	0	43,688	118,980	118,980
06-8631	Elig Technician I	FT	A	GP	Wasilla	200	13A / B	12.0		40,428	551	0	31,441	72,420	72,420
06-8632	Elig Technician II	FT	A	GP	Wasilla	200	14K / L	12.0		57,732	786	0	37,701	96,219	96,219
06-8633	Office Assistant I	FT	A	GP	Wasilla	200	8G	12.0		34,788	474	0	29,400	64,662	64,662
06-8641	Elig Technician II	FT	A	GG	Wasilla	200	14N	12.0		62,136	846	0	39,295	102,277	102,277
06-8642	Elig Technician II	FT	A	GP	Wasilla	200	14J	12.0		53,628	730	0	36,216	90,574	90,574
Total													Total Salary Costs:	322,992	
Positions													Total COLA:	4,399	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	217,741	
Non Permanent Positions:													Total Pre-Vacancy:	545,132	
Positions in Component:													Minus Vacancy Adjustment of 1.81%:	(9,849)	
Total Component Months: 72.0													Total Post-Vacancy:	535,283	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	535,283	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	545,132	535,283	100.00%
Total PCN Funding:	545,132	535,283	100.00%

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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.0	9.7	9.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.0	9.7	9.7
72110	Employee Travel (Instate)	Instate travel to administer the Senior Benefits Program.	0.0	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			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			29.1	169.7	169.7
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				29.1	169.7	169.7
73150		Information Technlgy		1.4	0.0	0.0
73156		Telecommunication	Local and long distance telephone support.	5.7	9.5	9.5
73225		Delivery Services	Postage for mailing out recipient warrants.	1.3	0.4	0.4
73450		Advertising & Promos	Marketing and Outreach.	0.0	35.6	35.6
73525		Utilities		0.5	0.0	0.0
73650		Struc/Infstruct/Land		0.3	0.0	0.0
73675		Equipment/Machinery		0.2	0.0	0.0
73750		Other Services (Non IA Svcs)	Printing recipient warrants and notices.	11.3	25.7	25.7
73805		IT-Non-Telecommunication		1.3	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA to Department of Administration, Enterprise Technology Services for Computer EPR.	0.0	5.0	5.0
73805	IT-Non-Telecommunication	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.	0.0	10.0	10.0
73810		Human Resources		3.8	0.0	0.0
73810	Human Resources	Admin	RSA to Department of Administration, Division of Personnel for HR services.	0.0	6.0	6.0
73811	Building Leases	Admin	Office space.	0.0	37.0	37.0
73814	Insurance			0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)			3.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DHSS	RSA with the Department of Health and Social Services for finance and management services, commissioner's office support services, and information technology's support.	0.0	5.0	5.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		3.3	43.5	43.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			3.3	43.5	43.5
74200	Business	Training materials and office supplies.	3.3	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		21,128.6	22,332.3	22,332.3
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			21,128.6	22,332.3	22,332.3
77110	Grants		10.0	0.0	0.0
77670	Benefits	The Senior Benefits Program provides cash assistance to low-income seniors age 65 and above.	21,118.6	22,332.3	22,332.3

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue				-0.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue				-0.2	0.0	0.0

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73805	IT-Non-Telecommunication	Inter-dept		1.3	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.0	5.0	5.0
73805	IT-Non-Telecommunication	Intra-dept	DHSS	0.0	35.5	35.5
73805 IT-Non-Telecommunication subtotal:				1.3	40.5	40.5
73806	IT-Telecommunication	Inter-dept	Admin	0.0	10.0	10.0
73806 IT-Telecommunication subtotal:				0.0	10.0	10.0
73810	Human Resources	Inter-dept		3.8	0.0	0.0
73810	Human Resources	Inter-dept	Admin	0.0	6.0	6.0
73810 Human Resources subtotal:				3.8	6.0	6.0
73811	Building Leases	Inter-dept	Admin	0.0	37.0	37.0
73811 Building Leases subtotal:				0.0	37.0	37.0
73814	Insurance	Inter-dept		0.2	0.0	0.0
73814 Insurance subtotal:				0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		3.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	DHSS	0.0	5.0	5.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				3.1	5.0	5.0
Senior Benefits Payment Program total:				8.4	98.5	98.5
Grand Total:				8.4	98.5	98.5