State of Alaska
FY2002 Governor's Operating Budget

Department of Health and Social Services
Public Assistance Data Processing
Component

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.

The Public Assistance programs operate 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 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 chargeback, and support resources necessary to operate the Public Assistance data benefit issuance and reporting system. Generally 25% of each years budget funds the chargeback 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 interfaces to provide helpful information to system users who are determining eligibility and provide case management.
- 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 to federal and state mandates timely with automated solutions which 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.
- Improve format and content of EIS notices sent to clients.
- Enhance system performance by purging aged data.

Key Component Issues for FY2001 – 2002

- 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.

Major Component Accomplishments for FY2000

- Beginning in June 1997 with the Ketchikan Job Center, DPA Network Services and the Departments of Labor and Workforce Development, Education and Early Development, and Community and Economic Development, partners in coordination with the Alaska Job Center Network (AJCN), actively participated in planning, designing and the installation of networks, public resource computer rooms, and Internet services throughout the state. In May 2000, the last and the largest of these Job Centers at the Anchorage DPA Gambell location was completed.
- Year 2000 testing and implementation for EIS and the Division's network and desktop infrastructure. Year 2000 Contingency Plan and coordination of services.
- Development and implementation of automation to support Denali Kid Care and Working Disabled Medicaid functions on EIS.
- Successful statewide use of Alaska Quest, the electronic benefit transfer system for the Food Stamp and Temporary Assistance programs, and Adult Public Assistance direct deposit of cash benefits.
- Development of new case management tools.

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

	FY2000 Actuals	FY2001 Authorized	FY2002 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,043.4	2,502.8	2,433.2
72000 Travel	39.7	29.5	29.5
73000 Contractual	2,254.4	2,223.8	2,263.8
74000 Supplies	41.5	30.2	30.2
75000 Equipment	97.2	102.1	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	**4,476.2**	**4,888.4**	**4,818.8**
Funding Sources:			
1002 Federal Receipts	2,004.2	2,322.1	2,317.8
1003 General Fund Match	1,872.6	1,878.0	1,894.6
1004 General Fund Receipts	599.4	605.3	606.4
1053 Investment Loss Trust Fund	0.0	20.1	0.0
1061 Capital Improvement Project Receipts	0.0	62.9	0.0
Funding Totals	**4,476.2**	**4,888.4**	**4,818.8**

Estimated Revenue Collections

Description	Master Revenue Account	FY2000 Actuals	FY2001 Authorized	FY2001 Cash Estimate	FY2002 Governor	FY2003 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	2,004.2	2,322.1	2,322.1	2,317.8	2,322.1
Interagency Receipts	51015	0.0	62.9	0.0	0.0	0.0
Restricted Total		**2,004.2**	**2,385.0**	**2,322.1**	**2,317.8**	**2,322.1**
Total Estimated Revenues		**2,004.2**	**2,385.0**	**2,322.1**	**2,317.8**	**2,322.1**

Public Assistance Data Processing

Proposed Changes in Levels of Service for FY2002

The division's Eligibility Information System (EIS) operations will design and implement a new notice system, paperless reporting, 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 repond 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 FY2001 Authorized to FY2002 Governor

All dollars in thousands

	General Funds	Federal Funds	Other Funds	Total Funds
FY2001 Authorized	2,503.4	2,322.1	62.9	4,888.4
Adjustments which will continue current level of service:				
-Year 2 Labor Costs - Net Change from FY2001	-2.4	-4.3	-0.9	-7.6
Proposed budget decreases:				
-Delete CIP Receipts	0.0	0.0	-62.0	-62.0
FY2002 Governor	2,501.0	2,317.8	0.0	4,818.8

Public Assistance Data Processing

Personal Services Information

Authorized Positions			Personal Services Costs	
	FY2001 Authorized	FY2002 Governor		
Full-time	42	42	Annual Salaries	1,900,512
Part-time	0	0	COLA	26,575
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	660,295
			Less 5.96% Vacancy Factor	(154,182)
			Lump Sum Premium Pay	0
Totals	**42**	**42**	**Total Personal Services**	**2,433,200**

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	1	0	0	0	1
Analyst/Programmer II	2	0	0	0	2
Analyst/Programmer III	3	0	0	0	3
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**