

State of Alaska FY2013 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

Help low-income seniors, who are at least 65 years of age, remain independent in the community by providing a cash benefit.

Core Services

- Provide monthly cash assistance to needy seniors. Payments are \$125.00, \$175.00, or \$250.00 per month depending on the senior's gross annual income. Income limits are tied to Alaska's Federal Poverty Level Guidelines which are adjusted every year.

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 authorized by the Alaska Legislature in Aug 2007 and was reauthorized during the 2011 Legislative Session. The program will now sunset in June 2015. Over 10,000 seniors receive assistance from this program.

Significant Changes in Results to be Delivered in FY2013

Significant changes are dependent on legislation to reauthorize the program.

Major Component Accomplishments in 2011

- Re-authorization of the Senior Benefits Payment Program.
- 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 10,458 eligible seniors.

Statutory and Regulatory Authority

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

Contact Information

Contact: Nancy Rolfzen, Asst. Commissioner
Phone: (907) 465-1630
Fax: (907) 465-2499
E-mail: nancy.rolfzen@alaska.gov

Senior Benefits Payment Program Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	460.9	486.0	517.0
72000 Travel	2.2	9.7	9.7
73000 Services	30.8	169.7	169.7
74000 Commodities	8.7	43.5	43.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	20,609.5	21,744.5	22,332.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	21,112.1	22,453.4	23,072.2
Funding Sources:			
1004 General Fund Receipts	21,112.1	22,453.4	23,072.2
Funding Totals	21,112.1	22,453.4	23,072.2

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	22,453.4	0.0	0.0	0.0	22,453.4
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	8.1	0.0	0.0	0.0	8.1
-FY2013 Health Insurance Increases	5.9	0.0	0.0	0.0	5.9
Proposed budget increases:					
-Extend Senior Benefits Payment Pgm CH6 SLA2011 (HB16) FN year 2	604.8	0.0	0.0	0.0	604.8
FY2013 Governor	23,072.2	0.0	0.0	0.0	23,072.2

Senior Benefits Payment Program Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2012</u> <u>Management</u> <u>Plan</u>	<u>FY2013</u> <u>Governor</u>		
Full-time	6	6	Annual Salaries	304,589
Part-time	0	0	Premium Pay	1,362
Nonpermanent	0	0	Annual Benefits	211,394
			<i>Less 0.07% Vacancy Factor</i>	(345)
			Lump Sum Premium Pay	0
Totals	6	6	Total Personal Services	517,000

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Elig Technician I	0	0	0	4	4
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 (2897)
RDU: Public Assistance (73)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	460.9	486.0	486.0	486.0	517.0	31.0	6.4%
72000 Travel	2.2	9.7	9.7	9.7	9.7	0.0	0.0%
73000 Services	30.8	169.7	169.7	169.7	169.7	0.0	0.0%
74000 Commodities	8.7	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	20,609.5	21,744.5	21,744.5	21,744.5	22,332.3	587.8	2.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	21,112.1	22,453.4	22,453.4	22,453.4	23,072.2	618.8	2.8%
Fund Sources:							
1004 Gen Fund (UGF)	21,112.1	22,453.4	22,453.4	22,453.4	23,072.2	618.8	2.8%
Unrestricted General (UGF)	21,112.1	22,453.4	22,453.4	22,453.4	23,072.2	618.8	2.8%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		22,453.4	486.0	9.7	169.7	43.5	0.0	21,744.5	0.0	6	0	0
1004 Gen Fund		22,453.4										
(HB 16) EXTEND SENIOR BENEFITS PAYMENT PROGRAM												
FisNot		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
In addition to re-authorizing the Senior Benefits Payment Program, this legislation also increases the personal needs allowance for residents of long term care facilities, Alaska Pioneers' Homes, and Alaska Veterans' Homes to \$200 a month. The governor's												
Subtotal		22,453.4	486.0	9.7	169.7	43.5	0.0	21,744.5	0.0	6	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		22,453.4	486.0	9.7	169.7	43.5	0.0	21,744.5	0.0	6	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Extend Senior Benefits Payment Pgm CH6 SLA2011 (HB16) FN year 2												
IncM		604.8	17.0	0.0	0.0	0.0	0.0	587.8	0.0	0	0	0
1004 Gen Fund		604.8										
The Senior Benefits Payment Program helps low income seniors who are age 65 or older remain independent in the community by providing a monthly income supplement to help meet their basic needs, such as food and housing. HB 16 continues the program through FY2015, with a projected caseload growth of 3% annually for FY2013 through FY2015.												
FY2013 Salary Increases												
SalAdj		8.1	8.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.1										
FY2013 Salary Increases: \$8.1												
FY2013 Health Insurance Increases												
SalAdj		5.9	5.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.9										
FY2013 Health Insurance Increases: \$5.9												
Totals		23,072.2	517.0	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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	16M / N	12.0		70,872	0	1,362	42,990	115,224	115,224
06-8631	Elig Technician I	FT	A	GP	Wasilla	200	13F / G	12.0		47,604	0	0	33,995	81,599	81,599
06-8632	Elig Technician I	FT	A	GP	Wasilla	200	13G / J	12.0		49,584	0	0	34,718	84,302	84,302
06-8633	Office Assistant I	FT	A	GP	Wasilla	200	8E / F	12.0		32,472	0	0	28,469	60,941	60,941
06-8641	Elig Technician I	FT	A	GG	Wasilla	200	13L / M	12.0		55,380	0	0	36,835	92,215	92,215
06-8642	Elig Technician I	FT	A	GP	Wasilla	200	13G / J	12.0		48,677	0	0	34,387	83,064	83,064
													Total Salary Costs:	304,589	
													Total COLA:	0	
													Total Premium Pay:	1,362	
													Total Benefits:	211,394	
													Total Pre-Vacancy:	517,345	
													Minus Vacancy Adjustment of 0.07%:	(345)	
													Total Post-Vacancy:	517,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	517,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1004 General Fund Receipts	517,345	517,000	100.00%
Total PCN Funding:	517,345	517,000	100.00%

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		2.2	9.7	9.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			2.2	9.7	9.7
72110	Employee Travel (Instate)	Instate travel to administer the Senior Benefits Program.	2.2	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			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services			30.8	169.7	169.7
Expenditure Account				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Expenditure Account	Servicing Agency	Explanation		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals				30.8	169.7	169.7
73150		Information Technlgy		1.1	0.0	0.0
73156		Telecommunication	Local and long distance telephone support.	1.0	15.5	15.5
73225		Delivery Services	Postage for mailing out recipient warrants.	0.3	0.4	0.4
73450		Advertising & Promos	Marketing and Outreach.	0.0	35.6	35.6
73650		Struc/Infstruct/Land		0.3	0.0	0.0
73675		Equipment/Machinery		2.9	0.0	0.0
73750		Other Services (Non IA Svcs)	Printing recipient warrants and notices.	9.3	25.7	25.7
73805	IT-Non-Telecommunication	Admin	RSA to Department of Administration, Enterprise Technology Services for Computer EPR.	3.5	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.	4.7	7.0	7.0
73810	Human Resources	Admin	RSA to Department of Administration, Division of Personnel for HR services.	4.8	5.0	5.0
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)	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.	2.7	3.0	3.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		8.7	43.5	43.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			8.7	43.5	43.5
74200	Business	Training materials and office supplies.	8.7	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		20,609.5	21,744.5	22,332.3
Expenditure Account			FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			20,609.5	21,744.5	22,332.3
77110	Grants		5.2	0.0	0.0
77670	Benefits	The Senior Benefits Program provides cash assistance to low-income seniors age 65 and above.	20,604.3	21,744.5	22,332.3

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	FY2011 Actuals	FY2012		FY2013 Governor
					Management Plan		
73805	IT-Non-Telecommunication	RSA to Department of Administration, Enterprise Technology Services for Computer EPR.	Inter-dept	Admin	3.5	5.0	5.0
73805	IT-Non-Telecommunication	Eligibility Information System (EIS) computer system support.	Intra-dept	DHSS	0.0	35.5	35.5
73805 IT-Non-Telecommunication subtotal:					3.5	40.5	40.5
73806	IT-Telecommunication	RSA to Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	4.7	7.0	7.0
73806 IT-Telecommunication subtotal:					4.7	7.0	7.0
73810	Human Resources	RSA to Department of Administration, Division of Personnel for HR services.	Inter-dept	Admin	4.8	5.0	5.0
73810 Human Resources subtotal:					4.8	5.0	5.0
73811	Building Leases	Office space.	Inter-dept	Admin	0.0	37.0	37.0
73811 Building Leases subtotal:					0.0	37.0	37.0
73979	Mgmt/Consulting (IA Svcs)	RSA with the Department of Health and Social Services for finance and management services, commissioner's office support services, and information technology's support.	Intra-dept	DHSS	2.7	3.0	3.0
73979 Mgmt/Consulting (IA Svcs) subtotal:					2.7	3.0	3.0
Senior Benefits Payment Program total:					15.7	92.5	92.5
Grand Total:					15.7	92.5	92.5