

State of Alaska FY2003 Governor's Operating Budget

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

Component: Public Assistance Field Services

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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

- 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 and Chronic and Acute Medical Assistance 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 PA recipients to employers, employment services, and social, health, education, and training programs/organizations.
- Manages the Department's Work Services contracts, grants and 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.

Component Goals and Strategies

The Adult Public Assistance Program's sustained growth requires additional program development and resources. The decline in Food Stamp payment accuracy requires additional program development and resources. The Division must take a close look at our business processes to determine if we can improve efficiencies and shift resources. Strategies employed over the past four years successfully moved recipients with minimal barriers into employment. The challenge now is to serve recipients who have significant and long-term barriers to employment. Many continue to be subject to the 60-month time limit. These recipients require intensive, and often expensive, services to achieve self-sufficiency. There is an increased staffing effort to make extension decisions for Temporary Assistance families who have used their 60 months.

1) ACHIEVE A BALANCE IN MEETING THE FULL RANGE OF DIVISION GOALS, OBJECTIVES AND PERFORMANCE MEASURES

- Provide effective management and leadership
- Develop additional data sources and reports
- Conduct quarterly Continuous Improvement Reviews in District Offices
- Implement Annual Action Plans
- Closely monitor grants and contracts for compliance
- Modify the role of the Eligibility Technician in the work services delivery process to allow them to focus on quality eligibility work

2) IMPROVE EFFICIENCY, OUTCOMES, AND CUSTOMER SERVICE

- Implement business process improvements to gain maximum efficiency from available resources
- Conduct a study of job classes to improve operations by clarifying roles that reflect our post-welfare reform business, balance the workload and establish more defined career ladder opportunities
- Conduct customer surveys to refine and improve our service delivery structure
- Enhance partnerships within Job Centers and with community organizations to avoid duplication of services and maximize community resources

3. DEVELOP STAFF

- Enhance the Staff Development and Training Unit

- Encourage local staff development initiatives
- Provide learning opportunities for staff with leadership potential
- Develop a staff mentorship program
- Implement a recognition and reward system for exceptional staff

Key Component Issues for FY2002 – 2003

- 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 Denali KidCare enrollment levels far in excess of expectation
- Respond to the steady caseload growth of the Adult Public Assistance Program
- Move from implementation to maintenance and continuous improvement in the "One Stop" Job Centers
- Provide technical assistance to Native TANF programs
- Increase partnership role in helping disabled APA recipients move into the workforce

Major Component Accomplishments in 2001

- Completed internal business analysis to identify process improvements and began implementation of the recommendations
- Exceeded federally mandated TANF all-families participation rate
- The Denali KidCare Office processes applications in the same day despite enrollment in excess of expectations
- Successfully operated One Stop Job Centers in most offices statewide
- Implemented system to monitor grants and contracts and support work service providers
- Supported implementation of Native TANF programs
- Developed procedures and policies to guide decision on extensions to the 60 month Temporary Assistance limit

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 47.23.075 - Permanent Fund Dividend Hold Harmless
AS 47.25.122 - Alaska Longevity Bonus Hold Harmless
AS 47.10.230-260 - Title IV-E
AS 47.04.010-080 - Public Assistance

**Public Assistance Field Services
Component Financial Summary**

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	19,899.0	20,534.9	21,803.6
72000 Travel	366.3	272.1	272.1
73000 Contractual	3,776.8	3,962.4	3,962.4
74000 Supplies	219.2	160.7	160.7
75000 Equipment	232.7	118.0	118.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	265.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	24,494.0	25,313.1	26,316.8
Funding Sources:			
1002 Federal Receipts	11,088.4	11,630.5	11,944.4
1003 General Fund Match	8,878.1	9,099.3	9,526.3
1004 General Fund Receipts	2,445.3	2,324.1	2,387.6
1007 Inter-Agency Receipts	1,910.6	2,259.2	2,458.5
1053 Investment Loss Trust Fund	171.6	0.0	0.0
Funding Totals	24,494.0	25,313.1	26,316.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 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	11,088.4	11,630.5	11,630.5	11,944.4	11,944.4
Interagency Receipts	51015	1,910.6	2,259.2	2,259.2	2,458.5	2,458.5
Investment Loss Trust Fund	51393	171.6	0.0	0.0	0.0	0.0
Restricted Total		13,170.6	13,889.7	13,889.7	14,402.9	14,402.9
Total Estimated Revenues		13,170.6	13,889.7	13,889.7	14,402.9	14,402.9

Public Assistance Field Services

Proposed Changes in Levels of Service for FY2003

- Denali KidCare has contributed to the success of welfare reform because parents were reluctant to leave welfare for work for fear of losing health coverage for their children. Parents are now able to take a job which does not provide dependent health coverage. The Division of Public Assistance provides staff who determine eligibility, and authorize benefits for the Denali KidCare Medicaid program. The FY2003 budget adds RSA funding for eligibility staff and support needed for caseload work that reached over 18,100 in October 2001.

There is also a transfer of general fund match which supports positions needed for welfare to work case management in PA Offices and service areas statewide.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	11,423.4	11,630.5	2,259.2	25,313.1
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	315.5	313.9	59.3	688.7
-Transfer in from Work Services to support PA Field Services ADN 0620002	175.0	0.0	0.0	175.0
Proposed budget increases:				
-Denali KidCare Eligibility Unit	0.0	0.0	140.0	140.0
FY2003 Governor	11,913.9	11,944.4	2,458.5	26,316.8

Public Assistance Field Services

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	408	413	Annual Salaries	16,521,851
Part-time	5	5	COLA	372,854
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	6,490,176
			<i>Less 6.76% Vacancy Factor</i>	(1,581,281)
			Lump Sum Premium Pay	0
Totals	413	418	Total Personal Services	21,803,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	1	0	0	0	1
Administrative Assistant	3	1	1	0	5
Administrative Clerk I	0	0	0	1	1
Administrative Clerk II	24	10	3	14	51
Administrative Clerk III	11	2	1	10	24
Administrative Supervisor	2	1	0	1	4
Chf Pub Asst Fld Op	1	0	0	0	1
Elig Office Manager	0	0	0	1	1
Elig Technician I	38	6	3	14	61
Elig Technician II	62	18	6	52	138
Elig Technician III	19	7	4	9	39
Elig Technician IV	11	4	2	5	22
Public Assist Analyst I	4	0	0	0	4
Public Assist Analyst II	2	0	1	0	3
Public Asst Fld Svcs Mgr I	4	1	1	0	6
Public Asst Fld Svcs Mgr II	2	1	1	0	4
Publications Spec II	1	0	0	0	1
Social Worker II	7	4	1	4	16
Social Worker III	0	0	1	0	1
Training Specialist	7	0	0	0	7
Work Force Dev Spec I	10	2	1	7	20
Work Force Dev Spec II	1	1	0	1	3
Work Force Dev Spec III	3	0	0	0	3
Work Force Dev Spec IV	0	0	0	2	2
Totals	213	58	26	121	418