

# **State of Alaska FY2006 Governor's Operating Budget**

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

**Component: Public Assistance Field Services**

**Contribution to Department's Mission**

Promote self-sufficiency and provide basic living expenses to Alaskans in need.

**Core Services**

- 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 Reimbursable Services Agreements (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.

FY2006 Resources Allocated to Achieve Results		
<b>FY2006 Component Budget: \$29,635,800</b>	<b>Personnel:</b>	
	Full time	390
	Part time	2
	<b>Total</b>	392

**Key Component Challenges**

- The Food Stamp caseload increased nearly 7% from prior year, Adult Public Assistance (APA) continued growth, new Alaska Temporary Assistance Program (ATAP) requirements for home visits and more intense services needed for reviewing 60-month exemptions and case managing difficult long-term ATAP caseload. It will be a challenge to meet our mandates to make accurate benefit determinations and maintain the basic life supporting benefits to poor Alaskans with existing field resources.
- High employee turnover rates coupled with difficulties recruiting result in high vacancies, lower experience and high worker caseloads.

- 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 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.

### **Significant Changes in Results to be Delivered in FY2006**

Key risks for DPA include the high rate of staff turnover, the increasing caseloads per worker, increased complexity of cases, new quality initiatives, and the projected retirement of key staff. These factors will impact quality and timeliness of services, as well as reduce DPA's ability to create a more integrated, client centered service delivery model. The Division will make investments required to assess workload levels, identify process and technology improvements that reduce the level of effort per case, strengthen supervisory and management skills, integrate increasing levels of 'self-assessment' to promote quality, review job classifications to promote integration with partners, and conduct succession planning for key technical staff.

### **Major Component Accomplishments in 2004**

- Temporary Assistance to Needy Families (TANF) bonus money was received allowing the agency to dedicate funding to families needing more services to become self sufficient.
- 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.
- A vigorous "Better than Average" food stamp accuracy campaign resulted in significantly improved food stamp quality control payment accuracy in FY04. Alaska had been penalized for making too many mistakes when figuring food stamp client benefits. Financial penalties were assessed in FY1997, FY1998, FY1999, FY2001 and FY2002. Last September 2003, Alaska had the highest food stamp error rate in the nation. We are now on track as a state with one of the most improved accuracy rates.

### **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 47.04.010-080 - Public Assistance

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<b>Public Assistance Field Services Component Financial Summary</b>			
		<i>All dollars shown in thousands</i>	
	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	20,261.8	21,941.2	23,827.7
72000 Travel	225.9	251.6	251.6
73000 Services	3,765.4	4,544.1	5,278.8
74000 Commodities	272.4	277.7	277.7
75000 Capital Outlay	46.6	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>24,572.1</b>	<b>27,014.6</b>	<b>29,635.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	10,837.9	13,895.1	14,390.4
1003 General Fund Match	9,128.1	10,091.5	11,848.8
1004 General Fund Receipts	2,318.2	2,312.1	2,673.7
1007 Inter-Agency Receipts	2,287.9	715.9	722.9
<b>Funding Totals</b>	<b>24,572.1</b>	<b>27,014.6</b>	<b>29,635.8</b>

<b>Estimated Revenue Collections</b>				
Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	10,837.9	13,895.1	14,799.6
Interagency Receipts	51015	2,287.9	715.9	722.9
<b>Restricted Total</b>		<b>13,125.8</b>	<b>14,611.0</b>	<b>15,522.5</b>
<b>Total Estimated Revenues</b>		<b>13,125.8</b>	<b>14,611.0</b>	<b>15,522.5</b>

**Summary of Component Budget Changes  
From FY2005 Management Plan to FY2006 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2005 Management Plan</b>	<b>12,403.6</b>	<b>13,895.1</b>	<b>715.9</b>	<b>27,014.6</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 05 Bargaining Unit Contract Terms: GGU	104.1	119.2	7.0	230.3
-Adjust GF Match Funding: Transfer from ATAP	730.0	0.0	0.0	730.0
-Adjust Federal Funding: Transfer to ATAP	0.0	-730.0	0.0	-730.0
-Transfer from General Relief Assistance for Quality Workforce and Integrated Service Enhancements	143.6	0.0	0.0	143.6
-Transfer in 11 positions incorrectly moved in the IT Integration to DPA	712.2	741.2	0.0	1,453.4
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	306.0	347.4	0.0	653.4
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	17.5	0.0	17.5
<b>Proposed budget increases:</b>				
-Electronic Benefit Transfer U.S. Call Center	123.0	0.0	0.0	123.0
<b>FY2006 Governor</b>	<b>14,522.5</b>	<b>14,390.4</b>	<b>722.9</b>	<b>29,635.8</b>

**Public Assistance Field Services  
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2005</u>	<u>FY2006</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	379	390	Annual Salaries	16,258,963
Part-time	2	2	COLA	276,789
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	9,168,441
			<i>Less 4.30% Vacancy Factor</i>	<i>(1,105,893)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>381</b>	<b>392</b>	<b>Total Personal Services</b>	<b>24,598,300</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Clerk I	1	0	0	0	1
Administrative Assistant	3	1	0	1	5
Administrative Clerk II	25	9	3	13	50
Administrative Clerk III	8	2	1	8	19
Administrative Supervisor	1	1	0	1	3
Chf Pub Asst Fld Op	1	0	0	0	1
Elig Technician I	36	6	5	9	56
Elig Technician II	72	16	6	59	153
Elig Technician III	12	5	2	8	27
Elig Technician IV	9	3	2	7	21
Public Assist Analyst I	11	0	1	0	12
Public Assist Analyst II	3	0	0	0	3
Public Asst Fld Svcs Mgr I	1	0	0	0	1
Public Asst Fld Svcs Mgr II	2	1	0	1	4
Public Asst Prog Off	1	0	0	0	1
Social Worker II	0	4	0	1	5
Training Specialist	5	0	0	0	5
Work Force Dev Spec I	6	3	1	3	13
Work Force Dev Spec II	1	1	0	1	3
Work Force Dev Spec III	3	0	0	1	4
Work Force Dev Spec IV	3	0	0	2	5
<b>Totals</b>	<b>204</b>	<b>52</b>	<b>21</b>	<b>115</b>	<b>392</b>