

State of Alaska FY2014 Governor's Operating Budget

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

Component: Public Assistance Administration**Contribution to Department's Mission**

Administering Public Assistance programs responsibly, accurately, and in compliance with the law.

Core Services

- Direct, supervise, and coordinate the activities of the division in planning and directing the administration of public assistance programs and services.
- Develop and maintain public assistance program policies, procedures, and state plans necessary for the operation of Denali Kid Care, Medicaid, Food Stamps, Adult Public Assistance, General Relief Assistance, Chronic and Acute Medical Assistance, Alaska Temporary Assistance, Child Care Assistance, Heating Assistance, Permanent Fund Dividend Hold Harmless, Senior Benefits, and Family Nutrition programs.
- Provide guidance in procurement, development, and management of contracts and grants for community-based services, accounting, payroll and personnel supporting division activities.
- Research, interpret, and transmit public assistance program information for use by Public Assistance field offices, state and federal government, and the public.
- Conduct thorough research and analysis of program data to complete required reports, and communicate management decisions for the division's various programs and activities.
- Develop the division's annual budget, legislative position papers, fiscal notes, briefing documents, and budget materials on public assistance issues.
- Establish performance measures and monitor progress toward the agency's stated targets, competitive bonuses, and goals.
- Maintain the Public Assistance claims unit for the recovery of overpayments received by public assistance recipients due to fraud or agency- or client-caused payment errors.

Major Component Accomplishments in 2012

- New work processes were fully implemented in all the division's field offices. Work process changes have improved customer service, increased efficiency, and significantly reduced the length of time between receipt of applications and benefit issuances.
- Alaska received \$289,997 from the United States Department of Agriculture (USDA) for attaining the highest accuracy rate in the nation and \$272,116 for being in second place for accurate case closures and application denials. Currently the state is in the running to win at least one award for FFY2012.
- Implemented a new training model that will provide the line staff with training in all programs in 12 weeks; the former training program took almost two years for learners to complete. The new model has line staff completing training in all major public assistance programs faster and allows them to take on an equitable workload soon after completion of training.

Key Component Challenges

- The number of people applying for public assistance continues to grow. In FY2012, the Food Stamp program caseload grew by 9.9%, the Alaska Temporary Assistance caseload increased by 5.1% and the Medicaid caseload grew by almost 1.3% over FY2011.
- Continue efforts to promote self-sufficiency by assisting individuals and families to plan for the future, move away from relying on public assistance, and escape poverty through employment. This goal is more difficult to achieve because a significant percentage of the Temporary Assistance caseload face multiple or profound challenges to self-sufficiency and require services that are more intensive.
- Focus on providing timely, accurate, and effective delivery of services for needy Alaskans using existing staff resources, in spite of the steady increase in the number of applications for assistance, the growing number of households and individuals qualifying for public assistance, and changes in federal program policies.
- Securing funds and technical support necessary to effectively leverage technology and improve administrative efficiency and service delivery.

- Address recruitment challenges as the workforce ages and dedicated employees with years of experience retire.

Significant Changes in Results to be Delivered in FY2014

- Successful implementation of Electronic Benefit Transfer (EBT) direct deposit and commercial branded debit card services.
- Implementation of a tested and departmentally approved Continuity of Operations Plan (COOP).
- Increase efficiency and effectiveness in daily operations and program administration as a result of continuous improvement of work processes.
- Increase participation in the Alaska Inclusive Child Care Program (Alaska IN!) for children with special needs who are participating in the Child Care Assistance Program.
- Based on new research on Temporary Assistance for Needy Families program families in Alaska and ongoing data collection, the division determined that a more comprehensive scope of services for Temporary Assistance for Needy Families program families is needed to make progress in reducing the number of families who have a long-term dependence on Temporary Assistance for Needy Families. Families First strategies are designed to address these challenges and to reduce the amount of time these families receive Temporary Assistance benefits before they are able to achieve self-sufficiency.
- Implement a division-wide call management and distribution system to support statewide caseload concept and improve customer satisfaction.
- Roll-out Successful Partners in Reaching Innovative Technology, Women, Infants and Children's new computer system for Women, Infants and Children clinics.
- Develop and implement the Medicaid module of the Division's replacement for the aging Eligibility Information System.

Statutory and Regulatory Authority

AS 47.05.010-.080 Public Assistance
AS 47.25.975-.990 Food Stamps
AS 47.27.005-.990 Alaska Temporary Assistance Program
AS 47.25.430-.615 Adult Public Assistance
AS 47.25.120-.300 General Relief Assistance
AS 47.45.301-.309 Senior Benefits Program
AS 47.07.010-.900 Medicaid
AS 43.23.075 Permanent Fund Dividend Hold Harmless
AS 47.25.001-.095 Day Care Assistance and Child Care Grants
AS 47.32.010-.900 Centralized Licensing and Related Administrative Procedures
Public Law 97-35 L.I.H.E.A.P. Act of 1981
7 AAC 44 Heating Assistance Program

Contact Information
<p>Contact: Sarah Woods, FMS Deputy Director Phone: (907) 465-1631 Fax: (907) 465-2499 E-mail: sarah.woods2@alaska.gov</p>

Public Assistance Administration Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	2,365.2	3,391.2	3,750.3
72000 Travel	226.1	262.0	262.0
73000 Services	1,110.8	737.2	562.2
74000 Commodities	775.0	660.0	660.0
75000 Capital Outlay	21.7	0.0	0.0
77000 Grants, Benefits	37.9	120.0	120.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,536.7	5,170.4	5,354.5
Funding Sources:			
1002 Federal Receipts	2,066.0	2,887.5	2,778.5
1003 General Fund Match	1,243.1	1,291.9	1,227.3
1004 General Fund Receipts	864.6	508.5	508.5
1005 General Fund/Program Receipts	168.0	168.0	168.0
1037 General Fund / Mental Health	13.2	13.2	13.2
1061 Capital Improvement Project Receipts	181.8	300.6	659.0
1212 Federal Stimulus: ARRA 2009	0.0	0.7	0.0
Funding Totals	4,536.7	5,170.4	5,354.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	2,066.0	2,887.5	2,778.5
General Fund Program Receipts	51060	168.0	168.0	168.0
Federal Economic Stimulus	51118	0.0	0.7	0.0
Capital Improvement Project Receipts	51200	181.8	300.6	659.0
Restricted Total		2,415.8	3,356.8	3,605.5
Total Estimated Revenues		2,415.8	3,356.8	3,605.5

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1,813.6	168.0	300.6	2,888.2	5,170.4
Adjustments which will continue current level of service:					
-Reverse-ARRA Funding Sec. 30(b) Ch 15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013	0.0	0.0	0.0	-0.7	-0.7
-FY2014 Salary and Health Insurance Increases	0.3	0.0	2.7	0.4	3.4
-Transfer from Medical Assistance Administration for Eligibility Information System Replacement Project Staff	0.0	0.0	355.7	0.0	355.7
-Transfer to Quality Control for Projected Increase in Lease Costs	-14.9	0.0	0.0	-59.4	-74.3
-Transfer to Fraud Investigation for Projected Increase in Lease Costs	-50.0	0.0	0.0	-50.0	-100.0
FY2014 Governor	1,749.0	168.0	659.0	2,778.5	5,354.5

Public Assistance Administration Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	32	32	Annual Salaries	2,244,980
Part-time	0	0	Premium Pay	109,333
Nonpermanent	0	0	Annual Benefits	1,403,245
			<i>Less 0.19% Vacancy Factor</i>	(7,258)
			Lump Sum Premium Pay	0
Totals	32	32	Total Personal Services	3,750,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accounting Tech II	0	0	1	0	1
Admin Operations Mgr II	0	0	1	0	1
Administrative Assistant II	0	0	2	0	2
Administrative Officer I	0	0	1	0	1
Administrative Officer II	0	0	1	0	1
Disability Adjudicator I	1	0	0	0	1
Division Director	0	0	1	0	1
Division Operations Manager	0	0	1	0	1
Elig Technician II	0	0	1	0	1
Office Assistant I	0	0	1	0	1
Office Assistant II	0	0	1	0	1
Program Coordinator I	0	0	1	0	1
Project Analyst	2	0	0	0	2
Project Assistant	1	0	0	0	1
Project Manager	2	0	0	0	2
Public Assist Analyst I	0	0	5	0	5
Public Assist Analyst II	0	0	2	0	2
Public Asst Prog Off	0	0	2	0	2
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Social Svcs Prog Coord	1	0	2	0	3
Totals	7	0	25	0	32

Component Detail All Funds
Department of Health and Social Services

Component: Public Assistance Administration (AR23495) (233)

RDU: Public Assistance (73)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	2,365.2	3,345.7	3,345.7	3,391.2	3,750.3	359.1	10.6%
72000 Travel	226.1	262.0	262.0	262.0	262.0	0.0	0.0%
73000 Services	1,110.8	782.0	782.7	737.2	562.2	-175.0	-23.7%
74000 Commodities	775.0	660.0	660.0	660.0	660.0	0.0	0.0%
75000 Capital Outlay	21.7	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	37.9	120.0	120.0	120.0	120.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	4,536.7	5,169.7	5,170.4	5,170.4	5,354.5	184.1	3.6%
Fund Sources:							
1002 Fed Rcpts (Other)	2,066.0	2,887.5	2,887.5	2,887.5	2,778.5	-109.0	-3.8%
1003 G/F Match (UGF)	1,243.1	1,291.9	1,291.9	1,291.9	1,227.3	-64.6	-5.0%
1004 Gen Fund (UGF)	864.6	508.5	508.5	508.5	508.5	0.0	0.0%
1005 GF/Prgm (DGF)	168.0	168.0	168.0	168.0	168.0	0.0	0.0%
1037 GF/MH (UGF)	13.2	13.2	13.2	13.2	13.2	0.0	0.0%
1061 CIP Rcpts (Other)	181.8	300.6	300.6	300.6	659.0	358.4	119.2%
1212 Fed ARRA (Other)	0.0	0.0	0.7	0.7	0.0	-0.7	-100.0%
Unrestricted General (UGF)	2,120.9	1,813.6	1,813.6	1,813.6	1,749.0	-64.6	-3.6%
Designated General (DGF)	168.0	168.0	168.0	168.0	168.0	0.0	0.0%
Other Funds	181.8	300.6	300.6	300.6	659.0	358.4	119.2%
Federal Funds	2,066.0	2,887.5	2,888.2	2,888.2	2,778.5	-109.7	-3.8%
Positions:							
Permanent Full Time	30	29	29	32	32	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: Public Assistance Administration (233)

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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	5,169.7	3,345.7	262.0	782.0	660.0	0.0	120.0	0.0	29	0	0
1002 Fed Rcpts		2,887.5										
1003 G/F Match		1,291.9										
1004 Gen Fund		508.5										
1005 GF/Prgm		168.0										
1037 GF/MH		13.2										
1061 CIP Rcpts		300.6										
ARRA Funding Sec30(b) Ch15 SLA2012 P93 L16-20 (HB284) Lapses 6/30/2013												
	CarryFwd	0.7	0.0	0.0	0.7	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		0.7										

AR25115 - Public Assistance Admin's ARRA funding under Public Assistance.

Sec. 1, Ch. 17, SLA 2009, P3, L14, as amended by
 Sec. 35, Ch. 41, SLA 2010, P97, L11,
 Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, and
 Sec. 30, Ch. 15, SLA 2012, P93, L16-20

FY2009
 Authorized: \$462.0
 Expended: \$0
 Balance: \$462.0

FY2010
 Authorized: \$462.0
 Expended: \$350.2
 Balance: \$111.8

FY2011
 Authorized: \$111.8
 Expended: \$242.8
 Add'l Auth: \$669.1
 Balance: \$538.1

FY2012
 Authorized: \$538.1
 Expended: \$537.4
 Balance: \$0.7

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Public Assistance Administration (233)

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	
Subtotal		5,170.4	3,345.7	262.0	782.7	660.0	0.0	120.0	0.0	29	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Project Analyst (06-T003) from the Health Care Services Medical Admin. for Eligibility Replacement System												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 06-T003 from the Health Care Services Medical Administration Component for Eligibility Replacement System Project Unit.												
This position will assist with the development, implementation, and improvement of project operations; program and project status reporting; and the preparation of federally mandated program management reviews. This position will serve as a liaison between the Project Manager and project staff, and provide general management oversight of daily project management activities to include serving as the Project Manager during his absence. The size and scope of this project is extremely large. It will require a tremendous amount of oversight and management. This position differs from the Eligibility Information System Replacement Project Manager in that it is focused on internal project management operations; whereas, the previously approved position focuses on general project oversight, maintenance of advance planning documents, coordination with federal agencies, preparation and execution of mandated program management reviews and associated documentation, management of external systems integration issues and requirements, and organizational change associated with the new system.												
Transfer in Project Analyst (06-T008) from the Health Care Services Medical Admin for Eligibility Replacement System												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 06-T008 from the Health Care Services Medical Administration Component to Division of Public Assistance Administration for Eligibility Replacement System Project Unit.												
The Project Analyst will assist the Eligibility Information System Project Managers in that effort which will include (but is not limited to) management of deliverable expectations, evaluation, and acceptance; detailed project planning and performance management; the preparation and execution of federally mandated program management reviews; the coordination of all training activities across the state; and the development of complex software design documents.												
Transfer in Project Analyst (06-T010) from Health Care Services Medical Admin for Eligibility Replacement System												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer PCN 06-T010 from the Health Care Services Medical Administration Component to Division of Public Assistance Administration for Eligibility Replacement System Project Unit.												
The Project Analyst will assist the Eligibility Information System Project Managers in that effort which will include (but is not limited to) management of deliverable expectations, evaluation, and acceptance; detailed project planning and performance management; the preparation and execution of federally mandated program management reviews; the coordination of all training activities across the state; and the development of complex software design documents.												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	45.5	0.0	-45.5	0.0	0.0	0.0	0.0	0	0	0
Align authority to comply with vacancy factor guidelines. After transferring in two project analyst positions (PCNs 06-T0008 and 06-T010), the vacancy factor for this component went above 7% percentage. Changed vacancy to 6% and LIT is necessary to align authority.												

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Public Assistance Administration (233)

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	
Subtotal		5,170.4	3,391.2	262.0	737.2	660.0	0.0	120.0	0.0	32	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Reverse-ARRA Funding Sec. 30(b) Ch 15 SLA 2012 P93 L16-20 (HB284) Lapses 06/30/2013												
OTI		-0.7	0.0	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
1212 Fed ARRA		-0.7										
AR25115 - Public Assistance Admin's ARRA funding under Public Assistance.												
Sec. 1, Ch. 17, SLA 2009, P3, L14, as amended by Sec. 35, Ch. 41, SLA 2010, P97, L11, Sec. 33, Ch. 3, FSSLA 2011, P92, L8-12, and Sec. 30, Ch. 15, SLA 2012, P93, L16-20												
FY2009 Authorized: \$462.0 Expended: \$0 Balance: \$462.0												
FY2010 Authorized: \$462.0 Expended: \$350.2 Balance: \$111.8												
FY2011 Authorized: \$111.8 Expended: \$242.8 Add'l Auth: \$669.1 Balance: \$538.1												
FY2012 Authorized: \$538.1 Expended: \$537.4 Balance: \$0.7												
FY2014 Salary and Health Insurance Increases												
	SalAdj	3.4	3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1003 G/F Match		0.3										
1061 CIP Rcpts		2.7										

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Public Assistance Administration (233)

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	
FY2014 Salary and Health Insurance increase : \$3.4												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$3.4												
Transfer from Medical Assistance Administration for Eligibility Information System Replacement Project Staff												
	Trin	355.7	355.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts		355.7										

This transfer of \$355.7 capital improvement project receipts authority will support two of the positions -- Project Analyst (06-T008), and Project Analyst (06-T010) - that were transferred out in the FY2013 Management Plan. The transfer of these positions, along with the Project Manager position (06-T003) came from the Health Care Services; Medical Administration Component to the Division of Public Assistance, Public Assistance Administration component is for the Eligibility Information System Replacement Project Unit.

These positions will assist with the development, implementation, and improvement of project operations; program and project status reporting; and the preparation of federally mandated program management reviews. The two analyst positions will provide general management oversight of daily project management activities to include serving as the Project Manager during his absence. The size and scope of this project is extremely large and it will require a tremendous amount of oversight and management. The analyst positions differs from the Eligibility Information System Replacement Project Manager in that the analyst positions focus on internal project management operations, whereas, the Project Manager focuses on general project oversight, maintenance of advance planning documents, coordination with federal agencies, preparation and execution of mandated program management reviews and associated documentation, management of external systems integration issues and requirements, and organizational change associated with the new system.

The transfer of funding for the Project Manager position (06-T003) will be requested in the Governor's Amended Budget.

Transfer to Quality Control for Projected Increase in Lease Costs

	Trout	-74.3	0.0	0.0	-74.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-59.4										
1003 G/F Match		-14.9										

Transfer to Quality Control component in order to pay projected expenditures. Projected expenditures include RSA increase to lease costs with the Division of General Services.

Transfer to Fraud Investigation for Projected Increase in Lease Costs

	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-50.0										
1003 G/F Match		-50.0										

Transfer to Fraud Investigation Component in order to pay projected expenditures.

Projected expenditures include increases to the RSA's for lease costs with the Division of General Services and an increase in welfare fraud cases which require services from the Department of Law.

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Public Assistance Administration (233)

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	
	Totals	5,354.5	3,750.3	262.0	562.2	660.0	0.0	120.0	0.0	32	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Public Assistance Administration (233)
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
02-7485	Administrative Officer I	FT	A	SS	Juneau	205	17E / F	12.0		64,402	0	0	40,113	104,515	52,258
02-7625	Disability Adjudicator I	FT	A	GP	Anchorage	200	18C / D	12.0		59,074	0	9,036	42,002	110,112	55,056
06-1737	Accounting Tech II	FT	A	GP	Juneau	205	14C / D	12.0		47,096	0	12,526	38,837	98,459	0
06-4069	Public Assist Analyst I	FT	A	GP	Juneau	205	16B / C	12.0		53,520	0	4,117	38,097	95,734	44,995
06-8028	Public Asst Prog Off	FT	A	SS	Juneau	205	21E / F	12.0		86,868	0	0	48,488	135,356	63,617
06-8029	Office Assistant II	FT	A	GP	Juneau	205	10F / G	12.0		40,776	0	7,841	34,735	83,352	39,175
06-8030	Administrative Assistant II	FT	A	GP	Juneau	205	14B / C	12.0		45,699	0	6,924	36,228	88,851	41,760
06-8047	Public Asst Prog Off	FT	A	SS	Juneau	205	21P / Q	12.0		116,628	0	0	59,403	176,031	82,735
06-8122	Office Assistant I	FT	A	GP	Juneau	205	8G / J	12.0		37,594	0	5,565	32,700	75,859	35,654
06-8123	Admin Operations Mgr II	FT	A	SS	Juneau	205	23D / E	12.0		94,592	0	0	51,368	145,960	68,601
06-8138	Public Assist Analyst I	FT	A	GP	Juneau	205	16B / C	12.0		51,922	0	3,988	37,454	93,364	43,881
06-8158	Division Director	FT	A	XE	Juneau	NAA	27F / J	12.0		122,040	0	0	61,653	183,693	86,336
06-8178	Public Assist Analyst I	FT	A	GP	Juneau	205	16C / D	12.0		53,604	0	4,158	38,144	95,906	45,076
06-8213	Division Operations Manager	FT	A	SS	Juneau	205	24D / E	12.0		101,371	0	0	53,895	155,266	89,744
06-8218	Public Assist Analyst I	FT	A	GP	Juneau	205	16C / D	12.0		54,522	0	4,117	38,471	97,110	45,642
06-8346	Public Assist Analyst I	FT	A	GP	Juneau	205	16B / C	12.0		51,922	0	3,988	37,454	93,364	43,881
06-8394	Elig Technician II	FT	A	GP	Juneau	205	14C / D	12.0		47,954	0	7,158	37,156	92,268	43,366
06-8411	Research Analyst IV	FT	A	SS	Juneau	205	21E / F	12.0		86,868	0	0	48,488	135,356	63,617
06-8497	Public Assist Analyst II	FT	A	GP	Juneau	205	18J / K	12.0		76,140	0	2,928	46,087	125,155	50,062
06-8543	Public Assist Analyst II	FT	A	SS	Juneau	205	18J / K	12.0		76,680	0	0	44,690	121,370	57,044
06-8550	Research Analyst III	FT	A	GP	Juneau	205	18K / L	12.0		79,008	0	12,156	50,596	141,760	66,627
06-8589	Social Svcs Prog Coord	FT	A	SS	Anchorage	200	20C / D	12.0		70,584	0	0	42,418	113,002	53,111
06-8599	Social Svcs Prog Coord	FT	A	GP	Juneau	205	20B / C	12.0		68,889	0	7,886	45,232	122,007	122,007
06-8636	Project Assistant	FT	A	GP	Anchorage	200	16F / G	12.0		58,333	0	6,552	40,799	105,684	52,842
06-8637	Administrative Assistant II	FT	A	SS	Juneau	605	14B	12.0		46,560	0	0	33,462	80,022	37,610
06-8638	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20B / C	12.0		71,790	0	0	42,867	114,657	114,657
06-9137	Administrative Officer II	FT	A	SS	Juneau	205	19K / L	12.0		83,900	0	0	47,382	131,282	0
06-T003	Project Manager	FT	A	XE	Anchorage	NAA	22C	12.0		80,220	0	0	46,574	126,794	0
06-T008	Project Analyst	FT	A	XE	Anchorage	NAA	22A	12.0		78,144	0	0	45,800	123,944	0
06-T010	Project Analyst	FT	A	XE	Anchorage	NAA	22A	12.0		75,348	0	0	44,758	120,106	0
06-T023	Project Manager	FT	A	XE	Anchorage	NAA	23B / C	12.0		83,924	0	0	47,955	131,879	0
07-5056	Program Coordinator I	FT	A	GP	Juneau	205	18K / L	12.0		79,008	0	10,393	49,939	139,340	65,490

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.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
Component: Public Assistance Administration (233)
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
													Total Salary Costs:	2,244,980	
													Total COLA:	0	
													Total Premium Pay:	109,333	
													Total Benefits:	1,403,245	
													Total Pre-Vacancy:	3,757,558	
													Minus Vacancy Adjustment of 0.19%:	(7,258)	
													Total Post-Vacancy:	3,750,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	3,750,300	
Total Component Months:		384.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,689,992	1,686,727	44.98%
1003 General Fund Match	1,087,368	1,085,268	28.94%
1004 General Fund Receipts	477,475	476,553	12.71%
1061 Capital Improvement Project Receipts	502,723	501,752	13.38%
Total PCN Funding:	3,757,558	3,750,300	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: Public Assistance Administration (233)
RDU: Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		226.1	262.0	262.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			226.1	262.0	262.0
72110	Employee Travel (Instate)	In-state travel for division director and program policy staff for required administrative review of field operations. Travel to administrator agreements between contractors and local governments to carry out community based and Native TANAF programs and travel for purposes of holding hearings on regulations and changes in Division of Public Assistance program operations and procedures.	193.9	250.0	250.0
72410	Employee Travel (Out of state)	Travel costs for administrative travel to regional and national conferences to review federal program changes, provide analysis of proposed national legislation, and to resolve problems relating to administration of Alaska's federal/state public assistance programs.	31.6	12.0	12.0
72930	Cash Advance Fee		0.6	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		1,110.8	737.2	562.2
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,110.8	737.2	562.2
73025	Education Services	Membership dues, conference fees, and training costs.	6.6	20.0	20.0
73050	Financial Services		-1.3	0.0	0.0
73075	Legal & Judicial Svc	Legal and Judicial support to the unit and Dvision	1.1	1.0	1.0
73150	Information Technlgy	Software licensing and upgrades.	111.3	10.0	10.0
73156	Telecommunication	Telecommunications for vendor long distance, network installation and equipment rental, dedicated telephone lines for office equipment, telecopier expenses and teleconference charges.	14.5	15.0	15.0
73225	Delivery Services	Freight charges	204.9	6.0	6.0
73450	Advertising & Promos	Develop recruitment videos to target job classes and communities that face cronic recruitment challenges. Produce business process videos to view in eligibility offices so clients received knowlege of assistance that the Division and Department has to offer.	0.7	50.0	50.0
73525	Utilities		0.6	0.0	0.0
73650	Struc/Infstruct/Land	Adjust work stations to better fit business processes.	6.7	50.0	50.0
73675	Equipment/Machinery	Office equipment and copier maintenance	23.1	50.0	50.0
73750	Other Services (Non IA Svcs)	Payment to US Dept of Homeland Security - Save Program. The Save Program allows eligibility technician to verify immigration status of applicants.	105.6	4.7	4.7
73804	Economic/Development (IA Svcs)		3.3	0.0	0.0
73804	Economic/Development (IA Svcs)	Labor RSA with Department of Labor for Demographics Support. Core Service RSA	0.0	4.0	4.0
73805	IT-Non-Telecommunication		78.2	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,110.8	737.2	562.2
73805	IT-Non-Telecommunication	Admin RSA with Department of Administration for Computer Service EPR.	0.0	30.0	30.0
73805	IT-Non-Telecommunication	Admin Enterprise Technology Services chargeback transfer to be allocated.	0.0	50.0	50.0
73806	IT-Telecommunication		87.0	0.0	0.0
73806	IT-Telecommunication	Admin RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	0.0	60.0	60.0
73806	IT-Telecommunication	Admin RSA with Department of Administration for Enterprise Technology services for state PBX in Juneau.	0.0	30.0	30.0
73807	Storage		2.5	3.0	3.0
73809	Mail		17.2	0.0	0.0
73809	Mail	Admin RSA with Department of Administration for mail services and postage.	0.0	20.0	20.0
73810	Human Resources		23.8	0.0	0.0
73810	Human Resources	Admin RSA with Department of Administration, Division of Personnel for Human Resource related services.	0.0	25.0	25.0
73811	Building Leases	Admin RSA with Department of Administration, Division of General Services for office space lease.	0.0	1.0	1.0
73812	Legal		3.5	0.0	0.0
73813	Auditing	Office of the Commissioner RSA with Division of Administrative Services' Audits.	0.0	1.0	1.0
73814	Insurance		1.1	0.0	0.0
73814	Insurance	Admin Risk Management - property insurance/bonds.	0.0	2.0	2.0
73816	ADA Compliance		6.1	0.0	0.0
73816	ADA Compliance	DOL RSA with Department of Labor for ADA compliance activity.	0.0	6.0	6.0
73818	Training (Services-IA Svcs)		0.3	5.0	5.0
73819	Commission Sales (IA Svcs)		3.2	29.0	29.0

Line Item Detail
Department of Health and Social Services
Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			1,110.8	737.2	562.2
73979	Mgmt/Consulting (IA Svcs)		410.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DOL	0.0	25.0	25.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	27.5	24.0
73979	Mgmt/Consulting (IA Svcs)	Law	0.0	0.0	3.5
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	188.0	3.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Law	0.0	0.0	10.0

Line Item Detail
Department of Health and Social Services
Commodities

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		775.0	660.0	660.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			775.0	660.0	660.0
74200	Business	Business supplies for daily operation	764.5	658.0	658.0
74480	Household & Instit.		10.5	0.0	0.0
74650	Repair/Maintenance (Commodities)	Electrical work	0.0	2.0	2.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
75000	Capital Outlay		21.7	0.0	0.0
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
	Servicing Agency	Explanation			
75000 Capital Outlay Detail Totals			21.7	0.0	0.0
75700	Equipment		21.7	0.0	0.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		37.9	120.0	120.0
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			37.9	120.0	120.0
77110	Grants	Food Bank of Alaska is the the grantee that runs the Alaska Food Coalition Program.	37.7	120.0	120.0
77670	Benefits		0.2	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Master Account	Revenue Description			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
51010	Federal Receipts			2,066.0	2,887.5	2,778.5	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts Federal Reciepts			11100	0.0	400.0	400.0
51010	Federal Receipts Federal restriced receipts are based on an approved cost allocation plan using staff time studies and document counts to allocate costs by federal program.		06216250	11100	0.0	2,487.5	2,378.5
57230	Liea Block Grant				78.3	0.0	0.0
57250	Food Stamp Program				655.6	0.0	0.0
57251	WIC Nutrition Program				85.0	0.0	0.0
57260	Title IV A				155.9	0.0	0.0
57265	Title IV A Child Care				66.7	0.0	0.0
57301	Title XIX Map				538.6	0.0	0.0
57302	Title Xix Map Admin				485.9	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51060	General Fund Program Receipts	168.0	168.0	168.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51060	GF Program Receipts Restricted receipts from the state's share of client overpayments collected by the division's Claims Unit.		06216250	11100	168.0	168.0	168.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51118	Federal Economic Stimulus	0.0	0.7	0.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus				0.0	0.7	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51200	Capital Improvement Project Receipts				181.8	300.6	659.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59061	CIP Rcpts from Health & Social Services				181.8	0.0	0.0
59061	CIP Rcpts from Health & Social Services Capital Improvement receipts from the Eligibility Information System (EIS) replacement appropriation.	Facilities Management	06206281	11100	0.0	0.0	659.0
59061	CIP Rcpts from Health & Social Services	Facilities Management	06216263	11100	0.0	300.6	0.0

Inter-Agency Services
Department of Health and Social Services

Component: Public Assistance Administration (233)

RDU: Public Assistance (73)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		3.3	0.0	0.0
73804	Economic/Development (IA Svcs) RSA with Department of Labor for Demographics Support. Core Service RSA	Inter-dept	Labor	0.0	4.0	4.0
73804 Economic/Development (IA Svcs) subtotal:				3.3	4.0	4.0
73805	IT-Non-Telecommunication	Inter-dept		78.2	0.0	0.0
73805	IT-Non-Telecommunication RSA with Department of Administration for Computer Service EPR.	Inter-dept	Admin	0.0	30.0	30.0
73805	IT-Non-Telecommunication Enterprise Technology Services chargeback transfer to be allocated.	Inter-dept	Admin	0.0	50.0	50.0
73805 IT-Non-Telecommunication subtotal:				78.2	80.0	80.0
73806	IT-Telecommunication	Inter-dept		87.0	0.0	0.0
73806	IT-Telecommunication RSA with Department of Administration, Enterprise Technology Services for Telecommunications EPR.	Inter-dept	Admin	0.0	60.0	60.0
73806	IT-Telecommunication RSA with Department of Administration for Enterprise Technology services for state PBX in Juneau.	Inter-dept	Admin	0.0	30.0	30.0
73806 IT-Telecommunication subtotal:				87.0	90.0	90.0
73807	Storage	Inter-dept		2.5	0.0	0.0
73807 Storage subtotal:				2.5	0.0	0.0
73809	Mail	Inter-dept		17.2	0.0	0.0
73809	Mail RSA with Department of Administration for mail services and postage.	Inter-dept	Admin	0.0	20.0	20.0
73809 Mail subtotal:				17.2	20.0	20.0
73810	Human Resources	Inter-dept		23.8	0.0	0.0
73810	Human Resources RSA with Department of Administration, Division of Personnel for Human Resource related services.	Inter-dept	Admin	0.0	25.0	25.0
73810 Human Resources subtotal:				23.8	25.0	25.0
73811	Building Leases	Inter-dept	Admin	0.0	1.0	1.0
73811 Building Leases subtotal:				0.0	1.0	1.0
73812	Legal	Inter-dept		3.5	0.0	0.0
73812 Legal subtotal:				3.5	0.0	0.0
73813	Auditing	Intra-dept	Office of the Commissioner	0.0	1.0	1.0
73813 Auditing subtotal:				0.0	1.0	1.0
73814	Insurance	Inter-dept		1.1	0.0	0.0
73814	Insurance Risk Management - property insurance/bonds.	Inter-dept	Admin	0.0	2.0	2.0
73814 Insurance subtotal:				1.1	2.0	2.0
73816	ADA Compliance	Inter-dept		6.1	0.0	0.0
73816	ADA Compliance RSA with Department of Labor for ADA compliance activity.	Inter-dept	DOL	0.0	6.0	6.0

Inter-Agency Services
Department of Health and Social Services

Component: Public Assistance Administration (233)
RDU: Public Assistance (73)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
		73816 ADA Compliance subtotal:		6.1	6.0	6.0
73818	Training (Services-IA Svcs)	Inter-dept		0.3	0.0	0.0
		73818 Training (Services-IA Svcs) subtotal:		0.3	0.0	0.0
73819	Commission Sales (IA Svcs)	Inter-dept		3.2	0.0	0.0
		73819 Commission Sales (IA Svcs) subtotal:		3.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		410.8	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	DOL	0.0	25.0	25.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	27.5	24.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Law	0.0	0.0	3.5
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	22.0	22.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	188.0	3.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	H&SS	0.0	2.0	2.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept	Law	0.0	0.0	10.0
		73979 Mgmt/Consulting (IA Svcs) subtotal:		410.8	264.5	89.5
		Public Assistance Administration total:		637.0	493.5	318.5
		Grand Total:		637.0	493.5	318.5