

State of Alaska FY2014 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.

Major Component Accomplishments in 2012

- 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 10,804 eligible seniors.

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 reauthorized during the 2011 Legislative Session. The program will now sunset in June 2015. Nearly 11,000 seniors received assistance from this program in FY2012.

Significant Changes in Results to be Delivered in FY2014

No significant changes are expected.

Statutory and Regulatory Authority

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

Contact Information

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Senior Benefits Payment Program Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	490.5	517.0	517.0
72000 Travel	0.0	9.7	9.7
73000 Services	32.9	169.7	169.7
74000 Commodities	8.1	43.5	43.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	19,190.1	22,332.3	22,332.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	19,721.6	23,072.2	23,072.2
Funding Sources:			
1004 General Fund Receipts	19,721.6	23,072.2	23,072.2
Funding Totals	19,721.6	23,072.2	23,072.2

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	0.1	0.0	0.0
Unrestricted Total		0.1	0.0	0.0
Restricted Revenues				
Other Restricted Revenue	51000	3.2	0.0	0.0
Restricted Total		3.2	0.0	0.0
Total Estimated Revenues		3.3	0.0	0.0

**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	23,072.2	0.0	0.0	0.0	23,072.2
FY2014 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	
	FY2013 Management Plan	FY2014 Governor		
Full-time	6	6	Annual Salaries	308,313
Part-time	0	0	Premium Pay	2,204
Nonpermanent	0	0	Annual Benefits	215,423
			<i>Less 1.70% Vacancy Factor</i>	(8,940)
			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 (AR23481) (2897)
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	490.5	517.0	517.0	517.0	517.0	0.0	0.0%
72000 Travel	0.0	9.7	9.7	9.7	9.7	0.0	0.0%
73000 Services	32.9	169.7	169.7	169.7	169.7	0.0	0.0%
74000 Commodities	8.1	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	19,190.1	22,332.3	22,332.3	22,332.3	22,332.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	19,721.6	23,072.2	23,072.2	23,072.2	23,072.2	0.0	0.0%
Fund Sources:							
1004 Gen Fund (UGF)	19,721.6	23,072.2	23,072.2	23,072.2	23,072.2	0.0	0.0%
Unrestricted General (UGF)	19,721.6	23,072.2	23,072.2	23,072.2	23,072.2	0.0	0.0%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee	ConfCom	23,072.2	517.0	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
1004 Gen Fund		23,072.2										
Subtotal		23,072.2	517.0	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Subtotal		23,072.2	517.0	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Totals		23,072.2	517.0	9.7	169.7	43.5	0.0	22,332.3	0.0	6	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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	43,539	115,773	115,773
06-8631	Elig Technician I	FT	A	GP	Wasilla	200	13G / J	12.0		49,007	0	842	35,194	85,043	85,043
06-8632	Elig Technician I	FT	A	GP	Wasilla	200	13J / K	12.0		49,972	0	0	35,240	85,212	85,212
06-8633	Office Assistant I	FT	A	GP	Wasilla	200	8F / G	12.0		33,453	0	0	29,082	62,535	62,535
06-8641	Elig Technician I	FT	A	GG	Wasilla	200	13M / N	12.0		56,332	0	0	37,611	93,943	93,943
06-8642	Elig Technician I	FT	A	GP	Wasilla	200	13G / J	12.0		48,677	0	0	34,757	83,434	83,434
Total													Total Salary Costs:	308,313	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay:	2,204	
Part Time Positions:													Total Benefits:	215,423	
Non Permanent Positions:													Total Pre-Vacancy:	525,940	
Positions in Component:													Minus Vacancy Adjustment of 1.70%:	(8,940)	
Total Component Months: 72.0													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	525,940	517,000	100.00%
Total PCN Funding:	525,940	517,000	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: Senior Benefits Payment Program (2897)
RDU: Public Assistance (73)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		0.0	9.7	9.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			0.0	9.7	9.7
72110	Employee Travel (Instate)	Instate travel to administer the Senior Benefits Program.	0.0	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			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			32.9	169.7	169.7
Expenditure Account				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				32.9	169.7	169.7
73150	Information Technlgy			1.2	9.5	0.0
73156	Telecommunication		Local and long distance telephone support.	4.6	0.4	9.5
73225	Delivery Services		Postage for mailing out recipient warrants.	0.4	0.0	0.4
73450	Advertising & Promos		Marketing and Outreach.	0.0	35.6	35.6
73525	Utilities			0.1	0.0	0.0
73675	Equipment/Machinery			0.8	0.0	0.0
73750	Other Services (Non IA Svcs)		Printing recipient warrants and notices.	9.6	25.7	25.7
73805	IT-Non-Telecommunication			4.0	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA to Department of Administration, Enterprise Technology Services for Computer EPR.	0.0	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			5.1	0.0	0.0
73806	IT-Telecommunication	Admin	RSA to Department of Administration, Enterprise Technology Services for Telecommunications EPR.	0.0	10.0	10.0
73810	Human Resources			4.8	0.0	0.0
73810	Human Resources	Admin	RSA to Department of Administration, Division of Personnel for HR services.	0.0	6.0	6.0
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)			2.1	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.	0.0	5.0	5.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		8.1	43.5	43.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			8.1	43.5	43.5
74200	Business	Training materials and office supplies.	8.1	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		19,190.1	22,332.3	22,332.3
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			19,190.1	22,332.3	22,332.3
77110	Grants		10.0	0.0	0.0
77670	Benefits	The Senior Benefits Program provides cash assistance to low-income seniors age 65 and above.	19,180.1	22,332.3	22,332.3

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
68515	Unrestricted Fund				0.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
66190	Py Reimburse Recvry				0.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51000	Other Restricted Revenue				3.2	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59510	Py Reimburse Recover				3.2	0.0	0.0

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	FY2012 Actuals	FY2013	
					Management Plan	FY2014 Governor
73805	IT-Non-Telecommunication	Inter-dept		4.0	0.0	0.0
73805	IT-Non-Telecommunication	Inter-dept	Admin	0.0	5.0	5.0
73805	IT-Non-Telecommunication	Intra-dept	DHSS	0.0	35.5	35.5
73805 IT-Non-Telecommunication subtotal:				4.0	40.5	40.5
73806	IT-Telecommunication	Inter-dept		5.1	0.0	0.0
73806	IT-Telecommunication	Inter-dept	Admin	0.0	10.0	10.0
73806 IT-Telecommunication subtotal:				5.1	10.0	10.0
73810	Human Resources	Inter-dept		4.8	0.0	0.0
73810	Human Resources	Inter-dept	Admin	0.0	6.0	6.0
73810 Human Resources subtotal:				4.8	6.0	6.0
73811	Building Leases	Inter-dept	Admin	0.0	37.0	37.0
73811 Building Leases subtotal:				0.0	37.0	37.0
73814	Insurance	Inter-dept		0.2	0.0	0.0
73814 Insurance subtotal:				0.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Inter-dept		2.1	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	Intra-dept	DHSS	0.0	5.0	5.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				2.1	5.0	5.0
Senior Benefits Payment Program total:				16.2	98.5	98.5
Grand Total:				16.2	98.5	98.5