

# **State of Alaska FY2014 Governor's Operating Budget**

## **Department of Health and Social Services Public Assistance Results Delivery Unit Budget Summary**

Public Assistance Results Delivery Unit

**Contribution to Department's Mission**

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

**Results**

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

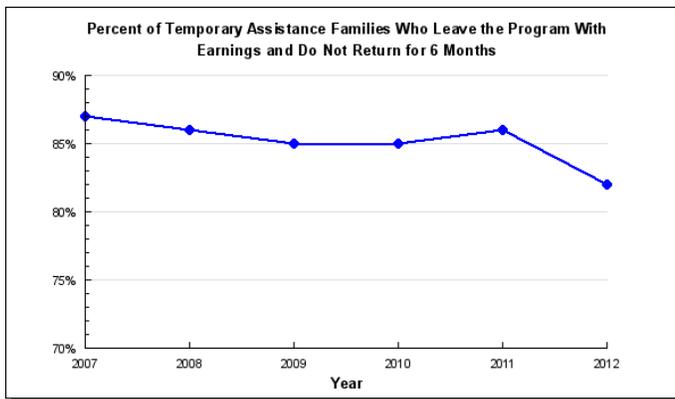
**Core Services**

- Increase the percentage of temporary assistance families who leave the program with earnings and do not return for six months.
- Increase the percentage of temporary assistance families with earnings.
- Improve the timeliness of benefit delivery.
- Improve the accuracy of benefit delivery.
- Increase the percentage of subsidy children in licensed care.

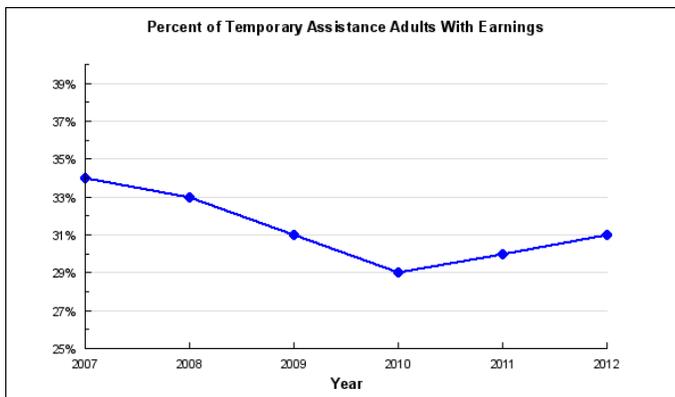
**Measures by Core Service**

(Additional performance information is available on the web at <http://omb.alaska.gov/results>.)

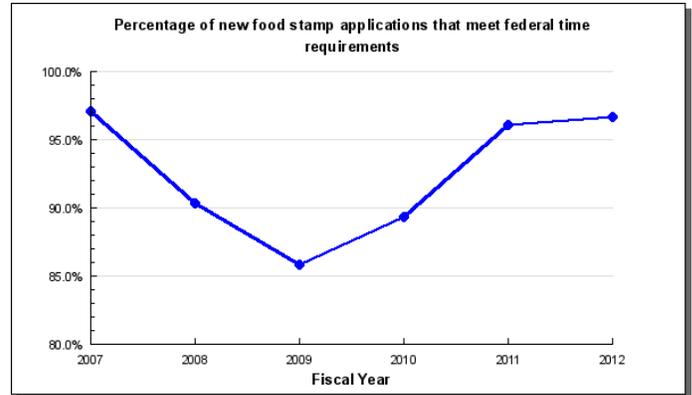
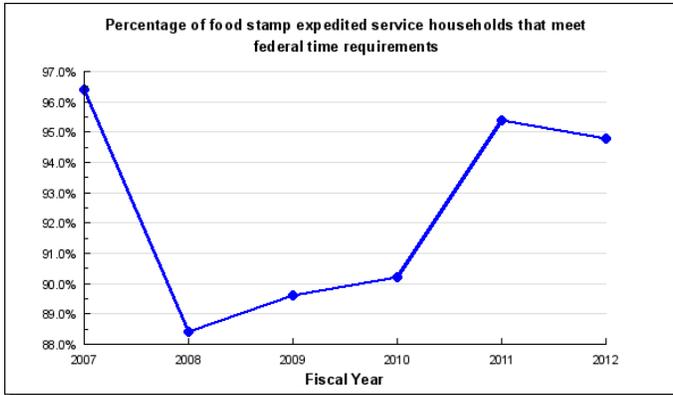
**1. Increase the percentage of temporary assistance families who leave the program with earnings and do not return for six months.**



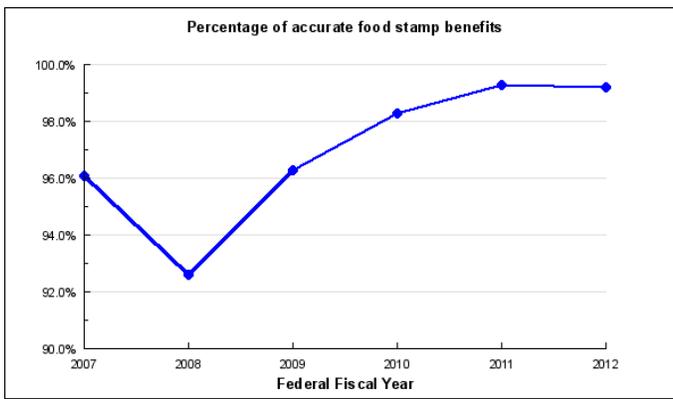
**2. Increase the percentage of temporary assistance families with earnings.**



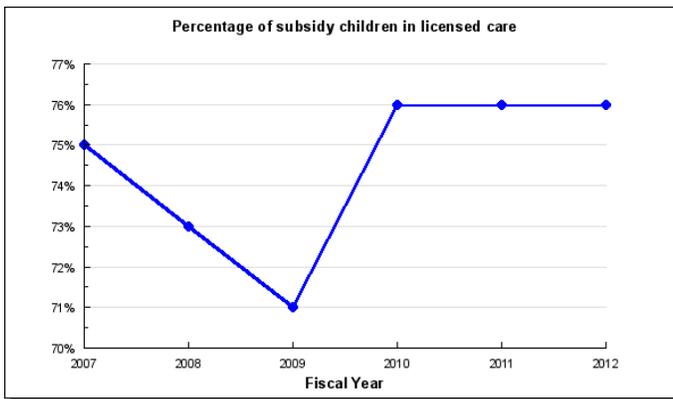
**3. Improve the timeliness of benefit delivery.**



**4. Improve the accuracy of benefit delivery.**



**5. Increase the percentage of subsidy children in licensed care.**



**Major RDU 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 RDU Challenges

- The number of people applying for public assistance continues to grow. In FY2011, the Food Stamp program grew more than 9.9% over FY2010. In addition, the Alaska Temporary Assistance caseload increased by 5.1% and the Medicaid caseload increased 1.3% over FY2010.
- The goal to promote self-sufficiency by assisting individuals and families to move off public assistance and leave poverty through employment is difficult to achieve. Over 30% of Temporary Assistance families face significant challenges to self-reliance. These families require more intensive services.
- Conserving the state's Temporary Assistance for Needy Families program savings generated from the success of welfare reform, which is needed to support and sustain core business needs while maintaining safety net services and promoting self-sufficiency through employment.
- Addressing ongoing recruitment challenges as the workforce ages and dedicated employees with years of experience retire. Ensuring federal Supplemental Nutrition Assistance Program (SNAP) payment accuracy targets are met for Alaska's Food Stamp Program and that the division remains competitive in pursuing national performance bonus awards.
- Sustaining service delivery strategies, such as Families First and implementing new tools and processes for effective screening of Temporary Assistance recipients to identify and address significant and substantial barriers to employment.
- Improving overall performance outcomes despite pressure from growing caseloads, strained staff resources, and the demands of federal program accountability requirements.
- Implementing goals in the department's Early Childhood Comprehensive Systems Plan to ensure that low-income families have access to quality child care and to resources to help cover the cost of child care.
- Planning for and implementing changes in federal program policies, such as the provisions that will be included in the reauthorization of Temporary Assistance for Needy Families block grant, Child Nutrition Programs, and the Affordable Care Act (Health Care Reform).

## Significant Changes in Results to be Delivered in FY2014

- 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 (SPIRIT), Women, Infants and Children's new computer system for Women, Infants and Children's clinics.
- Development and implementation of the Medicaid module of the Division's replacement for the aging Eligibility Information System.

## New Performance Measures for FY2014

In FY2013, the department implemented a results-based management framework which led to:

- a refinement of overarching priorities
- the development of core service areas and agency performance measures
- the alignment of division-level performance measures

This process set in motion an agency-wide shift in how we measure our impact on the health and well-being of Alaskan individuals, families and communities and how we align our budget. With this shift, it is the intent of the department to deliver quality service (effectiveness) while making the best use of public resources (efficiency). At an agency glance, this framework allows department level measures to cascade to divisions and division measures to more strategically align upward towards meaningful outcomes.

To that end, the following measures reflect this division's contribution to the department performance measure structure for FY2014.

## **PRIORITY I. HEALTH & WELLNESS ACROSS THE LIFESPAN**

**CORE SERVICE A. PROTECT AND PROMOTE THE HEALTH OF ALASKANS.**

**OUTCOME 1. Alaskans are healthy**

<b>EFFECTIVENESS MEASURE</b>	Percent of Alaskans who demonstrate improved health status.*
<b>EFFICIENCY MEASURE</b>	Cost per percentage of improved health.*
	<b>*AGGREGATE DIVISION MEASURES - (Percent of Alaskans who demonstrate improved health status).</b>
<b>EFFECTIVENESS MEASURE</b>	Percent of Alaskans who are overweight/obese.
<b>EFFICIENCY MEASURE</b>	Cost per child of physical education campaign.
<b>EFFICIENCY MEASURE</b>	Total Women, Infant and Children grant cost per direct service FTE.
<b>EFFECTIVENESS MEASURE</b>	Rate of high-risk maternal (pre-natal) behaviors.
<b>EFFICIENCY MEASURE</b>	Number of clients served by mini-grants.

**OUTCOME 2. Alaskans are free from unintentional injury**

	<b>ALIGNING DIVISION LEVEL MEASURES</b>
<b>EFFECTIVENESS MEASURE</b>	Percent of facilities with deficiencies.
<b>EFFICIENCY MEASURE</b>	Percent of decrease in facilities with deficiencies.
<b>EFFICIENCY MEASURE</b>	Percent of complaints investigated within established timeframes.

**PRIORITY III. SAFE & RESPONSIBLE INDIVIDUALS, FAMILIES AND COMMUNITIES**

**CORE SERVICE A. STRENGTHEN ALASKAN FAMILIES.**

**OUTCOME 2. Alaskan families have safe and affordable child care.**

<b>EFFECTIVENESS MEASURE</b>	Percent of licensed child care facilities in Alaska.
<b>EFFICIENCY MEASURE</b>	Average time to process a license application.
<b>EFFECTIVENESS MEASURE</b>	Percent of children in licensed facilities.
<b>EFFICIENCY MEASURE</b>	Average cost of child care per hour per child provided in a licensed facility.
	<b>ALIGNING DIVISION LEVEL MEASURES</b>
<b>EFFECTIVENESS MEASURE</b>	Percent of children in child care assistance program who are in licensed child care.
<b>EFFICIENCY MEASURE</b>	Number of non-compliance investigations per child care program office site inspection.

**OUTCOME 3. Alaskan families have warm homes.**

<b>EFFECTIVENESS MEASURE</b>	Percent of low-income households that receive heating assistance.
<b>EFFICIENCY MEASURE</b>	Average application cycle time.

**OUTCOME 4. Alaskan families have food security.**

<b>EFFECTIVENESS MEASURE</b>	Percent of low-income Alaskans receiving supplemental nutrition benefits.
<b>EFFICIENCY MEASURE</b>	Accuracy rate for initial eligibility determinations.
<b>EFFICIENCY MEASURE</b>	Initial application cycle time.

**CORE SERVICE B. PROTECT VULNERABLE ALASKANS.**

**OUTCOME 3. Health and social service facilities in which Alaskans are served are safe.**

<b>EFFECTIVENESS MEASURE</b>	Percent of licensed facilities that are free from reports of harm.*
<b>EFFICIENCY MEASURE</b>	Cost for licensure functions and oversight.*
<b>EFFICIENCY MEASURE</b>	Percent of time that enforcement action is taken within required timeframe. *
	<b>* AGGREGATE DIVISION MEASURES - (Percent of licensed facilities that are free from reports of harm).</b>
<b>EFFECTIVENESS MEASURE</b>	Percent of licensed facilities that are free from reports of harm.
<b>EFFICIENCY MEASURE</b>	Cost for licensure functions/oversight.
<b>EFFICIENCY MEASURE</b>	Percent of time that enforcement action is taken within required timeframe.

**CORE SERVICE C. PROMOTE PERSONAL RESPONSIBILITY AND ACCOUNTABLE DECISIONS BY ALASKANS.**

**OUTCOME 4. Alaskans choose respect.**

<b>EFFECTIVENESS MEASURE</b>	Rate of Domestic Violence/Interpersonal Violence referrals to community services.*
<b>EFFICIENCY MEASURE</b>	Number of clients screened for Domestic Violence/Interpersonal Violence.*
	<b>* DIVISION AGGREGATE - (Rate of Domestic Violence/Interpersonal Violence referrals to community services).</b>
<b>EFFECTIVENESS MEASURE</b>	Rate of Domestic Violence/Interpersonal Violence referrals to community services.*
<b>EFFICIENCY MEASURE</b>	Number of clients screened for Domestic Violence/Interpersonal Violence.*

<b>Contact Information</b>	
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**Public Assistance  
RDU Financial Summary by Component**

*All dollars shown in thousands*

	FY2012 Actuals				FY2013 Management Plan				FY2014 Governor			
	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds	UGF+DGF Funds	Other Funds	Federal Funds	Total Funds
<b>Formula Expenditures</b>												
ATAP	15,594.7	1,710.0	11,211.0	28,515.7	14,973.6	1,955.9	13,325.9	30,255.4	14,973.6	1,955.9	17,175.9	34,105.4
Adult Public Assistance	55,592.9	4,379.1	1,207.5	61,179.5	59,808.9	4,670.8	2,030.0	66,509.7	62,052.9	4,710.8	2,030.0	68,793.7
Child Care Benefits	9,299.1	297.9	35,278.0	44,875.0	9,238.5	325.0	37,682.9	47,246.4	9,238.5	325.0	37,682.1	47,245.6
General Relief Assistance	2,279.1	0.0	0.0	2,279.1	1,905.4	0.0	0.0	1,905.4	3,045.4	0.0	0.0	3,045.4
Tribal Assistance Programs	12,916.9	709.7	0.0	13,626.6	13,960.3	727.9	0.0	14,688.2	13,960.3	727.9	0.0	14,688.2
Senior Benefits Payment Program	19,721.6	0.0	0.0	19,721.6	23,072.2	0.0	0.0	23,072.2	23,072.2	0.0	0.0	23,072.2
PFD Hold Harmless	15,394.5	0.0	0.0	15,394.5	16,824.7	0.0	0.0	16,824.7	17,474.7	0.0	0.0	17,474.7
<b>Non-Formula Expenditures</b>												
Energy Assistance Program	13,422.5	0.0	14,400.4	27,822.9	13,422.3	0.0	16,089.4	29,511.7	13,665.5	0.0	13,089.4	26,754.9
Public Assistance Admin	2,288.9	181.8	2,066.0	4,536.7	1,981.6	300.6	2,888.2	5,170.4	1,917.0	659.0	2,778.5	5,354.5
Public Assistance Field Svcs	20,381.7	731.2	19,086.4	40,199.3	18,950.5	780.0	20,858.3	40,588.8	18,950.5	780.0	20,858.3	40,588.8
Fraud Investigation	990.8	0.0	1,002.9	1,993.7	883.0	0.0	1,106.8	1,989.8	933.0	0.0	1,156.8	2,089.8
Quality Control	997.1	0.0	927.6	1,924.7	1,021.5	0.0	941.2	1,962.7	1,036.4	0.0	1,000.6	2,037.0
Work Services	4,281.4	0.0	10,242.1	14,523.5	2,827.3	0.0	13,052.2	15,879.5	2,827.3	0.0	13,052.2	15,879.5
Women, Infants and Children	285.7	4,298.8	23,941.7	28,526.2	420.3	4,781.9	24,413.6	29,615.8	420.3	4,782.6	23,576.9	28,779.8
<b>Totals</b>	<b>173,446.9</b>	<b>12,308.5</b>	<b>119,363.6</b>	<b>305,119.0</b>	<b>179,290.1</b>	<b>13,542.1</b>	<b>132,388.5</b>	<b>325,220.7</b>	<b>183,567.6</b>	<b>13,941.2</b>	<b>132,400.7</b>	<b>329,909.5</b>

**Public Assistance**  
**Summary of RDU Budget Changes by Component**  
**From FY2013 Management Plan to FY2014 Governor**

*All dollars shown in thousands*

	<u>Unrestricted</u> <u>Gen (UGF)</u>	<u>Designated</u> <u>Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal</u> <u>Funds</u>	<u>Total Funds</u>
<b>FY2013 Management Plan</b>	<b>162,297.4</b>	<b>16,992.7</b>	<b>13,542.1</b>	<b>132,388.5</b>	<b>325,220.7</b>
<b>Adjustments which will continue current level of service:</b>					
-Child Care Benefits	0.0	0.0	0.0	-0.8	-0.8
-Energy Assistance Program	-8,385.8	0.0	0.0	0.0	-8,385.8
-Public Assistance Admin	-64.6	0.0	358.4	-109.7	184.1
-Fraud Investigation	50.0	0.0	0.0	50.0	100.0
-Quality Control	14.9	0.0	0.0	59.4	74.3
-Women, Infants and Children	0.0	0.0	0.7	-836.7	-836.0
<b>Proposed budget decreases:</b>					
-Energy Assistance Program	0.0	0.0	0.0	-3,000.0	-3,000.0
<b>Proposed budget increases:</b>					
-ATAP	0.0	0.0	0.0	3,850.0	3,850.0
-Adult Public Assistance	2,244.0	0.0	40.0	0.0	2,284.0
-General Relief Assistance	1,140.0	0.0	0.0	0.0	1,140.0
-PFD Hold Harmless	0.0	650.0	0.0	0.0	650.0
-Energy Assistance Program	8,629.0	0.0	0.0	0.0	8,629.0
<b>FY2014 Governor</b>	<b>165,924.9</b>	<b>17,642.7</b>	<b>13,941.2</b>	<b>132,400.7</b>	<b>329,909.5</b>