

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

Fiscal Note Number: _____
 Bill Version: **HB016**
 () Publish Date: _____

Identifier (file name): HB016-DHSS-SBPP-01-28-2011 Dept. Affected: Health and Social Services
 Title Extend Senior Benefits Payment Program Appropriation: Public Assistance
 Sponsor Hawker Allocation: Senior Benefits Payment Program
 Requestor House Finance OMB Component Number 2897

Expenditures/Revenues (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

OPERATING EXPENDITURES	Appropriation Required	Information					
	FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
Personal Services		486.0	486.0	486.0	486.0		
Travel		9.7	9.7	9.7	9.7		
Contractual		169.7	169.7	169.7	169.7		
Supplies		43.5	43.5	43.5	43.5		
Equipment							
Land & Structures							
Grants & Claims	1,968.1	19,776.4	22,349.3	22,970.9	23,606.5		
Miscellaneous							
TOTAL OPERATING	1,968.1	20,485.3	23,058.2	23,679.8	24,315.4	0.0	0.0

CAPITAL EXPENDITURES							
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CHANGE IN REVENUES							
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts							
1003 GF Match							
1004 GF	1,968.1	20,485.3	23,058.2	23,679.8	24,315.4		
1005 GF/Program Receipts							
1037 GF/Mental Health							
Other Interagency Receipts							
TOTAL	1,968.1	20,485.3	23,058.2	23,679.8	24,315.4	0.0	0.0

Estimate of any current year (FY2011) cost: 0.0

POSITIONS

Full-time		6	6	6	6		
Part-time							
Temporary							

Why this fiscal note differs from previous version:

Not applicable, initial version.

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 DHSS Finance & Management Services

Phone 465-2680
 Date/Time 1/28/11 5:30 PM
 Date 1/28/2011

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BILL NO. HB016

Analysis:

Analysis:

The Senior Benefits Payment Program helps low income seniors who are age 65 or older remain independent in the community by providing a monthly income supplement to help meet their basic needs, such as food and housing. Currently the program is set to expire on June 30, 2011. This legislation continues the program through June 30, 2015. As of December 2010, the current program enrollment was 10,093. The number and percent of seniors at each payment level was:

- * \$250 - 1,071 (10.6%)
- * \$175 - 3,872 (38.4%)
- * \$125 - 5,150 (51.0%)

Assumptions:

- * Current staffing levels for the program will be maintained and will consist of one Eligibility Technician III, four Eligibility Technician I's, and one Office Assistant I.
- * Annual expenditures for Personal Services, Travel, Contractual, and Supplies will remain constant for FY 2012 through FY 2015.
- * Projected grant expenditures in FY 2011 are expected to be about \$21.0 million. A supplemental for \$1.3 million has been requested in FY 2011.
- * Annual grant expenditures are expected to increase in response to a projected caseload growth of 3% annually in the out years.
- * Grant expenditures for FY 2012 through FY 2015 are expected to increase as follows:
 - 3.55 percent in FY 2012
 - 2.78 percent in FY 2013
 - 2.78 percent in FY 2014
 - 2.77 percent in FY 2015

With the exception of the amount shown in the FY12 appropriation needed column, all of the represented costs are contained in the governor's proposed FY12 budget.

See attached projected caseload and grant expenditures.