

# FISCAL NOTE

**STATE OF ALASKA**  
**2004 LEGISLATIVE SESSION**

Fiscal Note Number: \_\_\_\_\_  
 Bill Version: \_\_\_\_\_  
 ( H ) Publish Date: \_\_\_\_\_  
 Dept. Affected: Health & Social Services

Revision Date/Time (Note if correction): \_\_\_\_\_  
 Title ESTABLISHING THE SENIOR CARE PROGRAM

RDU Alaskan Pioneer Homes  
 Component Alaska Pioneer Homes Management

Sponsor (RLS) BY REQUEST OF THE GOVERNOR

Requester HOUSE (FIN)

Component No. 2731

**Expenditures/Revenues** (Thousands of Dollars)

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

OPERATING EXPENDITURES	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Personal Services	94.6	5.2				
Travel						
Contractual	74.0	4.0				
Supplies	15.7	0.9				
Equipment						
Land & Structures						
Grants & Claims						
Miscellaneous						
<b>TOTAL OPERATING</b>	<b>184.3</b>	<b>10.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

<b>CAPITAL EXPENDITURES</b>						
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<b>CHANGE IN REVENUES (0)</b>						
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**FUND SOURCE** (Thousands of Dollars)

1002 Federal Receipts						
1003 GF Match						
1004 GF						
1037 GF/Mental Health						
Other (Specify Type-do not abbreviate)						
1189 Senior Care Fund	184.3	10.1				
<b>TOTAL</b>	<b>184.3</b>	<b>10.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Estimate of any current year (FY2004) cost: 46.0

Mark this box (X) if funding for this bill is included in the Governor's FY 2004 budget proposal:

**POSITIONS**

Full-time	2	2				
Part-time						
Temporary						

**ANALYSIS:** (Attach a separate page if necessary)

The total cost of the Senior Care Program is \$26,340,330 which includes \$3,334,000 in funds already appropriated for the Alaska Senior Assistance Program in FY 04. This fiscal note assumes that the total amount of \$26,340,330 will be appropriated or reappropriated to the Senior Care Fund created by Section 2 of HB 374 and therefore available for appropriation from the Senior Care Fund for program expenditures.

The program will span fiscal years FY 04-FY06. A detailed analysis of total program costs is attached.

The Division of Alaska Pioneer Homes will process enrollment and determine program eligibility for the SeniorCare program. The division will also issue and mail checks for the cash benefit segment of the program. The SeniorCare program will operate for the last quarter of FY 04, the entirety of FY 05, and six months of FY 06.

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 Division Office of the Commissioner  
 Approved by: Joel S. Gilbertson, Commissioner  
 Agency Department of Health and Social Services

Phone 465-1613  
 Date/Time 01/23/2004  
 Date 01/28/2004

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**ANALYSIS CONTINUATION**

Due to increasing costs, a 10% inflation factor was applied to FY 05 costs to determine FY 06 contractual services and supply costs.

The eligibility Tech I (range 13, step A) will provide or supervise the provision of accurate eligibility determinations and benefit authorizations for new and ongoing SeniorCare cash benefit or pharmacy benefit applicants/recipients. In accordance with regulations the position's work includes interviews, data collection, data review and analysis and investigations. The position will enroll pharmacy benefit recipients in the public assistance EIS system.

The Admin Clerk III, (range 10, step A) position will perform specialized clerical functions requiring knowledge of SeniorCare policies. The position will need to understand laws and regulations and vary procedures depending on different situations, and be able to explain the requirements to others. The position will need to recognize errors and discrepancies in information and take appropriate action. The Admin Clerk III will be the back up position for the ET I and will process "month-end" cash benefit checks in the absence of the ET I.