

FISCAL NOTE

STATE OF ALASKA
2011 LEGISLATIVE SESSION

Fiscal Note Number: 6
 Bill Version: SCS HB 16(FIN)
 (S) Publish Date: 4/1/11

Identifier (file name): HB016SCS(FIN)-DHSS-SBP-3-29-11 Dept. Affected: Health and Social Services
 Title: Extend Senior Benefits Payment Program Appropriation: Public Assistance
 Allocation: Senior Benefits Payment Program
 Sponsor: Rep. Hawker
 Requester: Senate FIN Committee OMB Component Number: 2897

Expenditures/Revenues (Thousands of Dollars)

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

	Appropriation Required	Information						
		FY 2012	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
OPERATING EXPENDITURES								
Personal Services		486.0	486.0	486.0	486.0			
Travel		9.7	9.7	9.7	9.7			
Services		169.7	169.7	169.7	169.7			
Commodities		43.5	43.5	43.5	43.5			
Capital Outlay								
Grants		21,744.5	22,349.3	22,970.9	23,606.5			
Miscellaneous								
TOTAL OPERATING		0.0	22,453.4	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		22,453.4	23,058.2	23,679.8	24,315.4			
1005 GF/Program Receipts								
1037 GF/Mental Health								
Other (please identify)								
TOTAL		0.0	22,453.4	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								
Part-time								
Temporary								

Why this fiscal note differs from previous version (if initial version, please note as such)

In addition to re-authorizing the Senior Benefits Payment Program, this legislation also increases the personal needs allowance for residents of long term care facilities, Alaska Pioneers' Homes, and Alaska Veterans' Homes to \$200 a month. The governor's FY12 budget includes an increment of \$1,968.1 to fund projected caseload growth in FY12.

Note: Other fiscal notes address the costs associated with the increased personal needs allowance.

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DHSS Finance & Management Services

Phone: 465-2680
 Date/Time: 3/29/11 8:45 AM
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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 for FY 2012 are expected to increase in response to a projected caseload growth of 3.6%.
- * Annual grant expenditures for FY 2013 through FY 2015 are expected to increase in response to a projected caseload growth of 3% annually.
- * 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

See attached projected caseload and grant expenditures.