

ALASKA LEGISLATURE

1059

HOUSE and SENATE FINANCE COMMITTEE FILES, 1993-1994

133

Position Title Analyst/Programmer IV		No. of Positions 1	Range/Step 19B	Bargaining Unit GGU
Time Status FT	Staff Months 10 months	Location Anchorage		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		52.1		
Benefits				
Premium Pay				
Other				
Total Personal Services		52.1		
Travel				
Contractual		7.9		
Commodities				
Equipment		10.0		
Other				
Total Cost		70.0		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund	70.0		
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
<p>Justification</p> <p>The EIS requires maintenance on a daily basis to implement federal mandates, make corrections, implement performance enhancements, and ensure accurate daily issuances. Existing staff levels are necessary to perform the operational duties. This project will require complex modifications to the existing system and extensive acceptance testing to ensure accurate tracking of results.</p> <p>This position is the lead programmer analyst to research each system impact involved and work with lower level programmers on the system development necessary to operate the AFDC demonstration project authorized by this bill.</p>				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: Public Assistance Administration
 COMPONENT: Public Assistance Data Processing (0240)

FY95

Page 1 of 1
 Revised Date: 3/23/94

Position Title Analyst/Programmer III		No. of Positions 2	Range/Step 17B	Bargaining Unit GGU
Time Status FT	Staff Months 10 months	Location Anchorage		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		91.7		
Benefits				
Premium Pay				
Other				
Total Personal Services		91.7		
Travel				
Contractual		15.8		
Commodities				
Equipment		20.0		
Other				
Total Cost		127.5		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund	127.5		
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
<p>Justification</p> <p>The EIS requires maintenance on a daily basis to implement federal mandates, make corrections, implement performance enhancements, and ensure accurate daily issuances. Existing staff levels are necessary to perform the operational duties. This project will require complex modifications to the existing system and extensive acceptance testing to ensure accurate tracking of results.</p> <p>These positions are journeyman-level programmers necessary for development of the system modifications needed to operate the AFDC demonstration project authorized by this bill.</p>				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: Public Assistance Administration
 COMPONENT: Public Assistance Data Processing (0240)

Page 1 of 1
 Revised Date: 3/23/94

FY95

Position Title Public Assistance Analyst I			No. of Positions 2	Range/Step 16B	Bargaining Unit GGU
Time Status FT	Staff Months 10 months		Location Anchorage		Election District
TYPE of EXPENDITURE			AMOUNT		
Salary			86.6		
Benefits					
Premium Pay					
Other					
Total Personal Services			86.6		
Travel					
Contractual			15.8		
Commodities					
Equipment			20.0		
Other					
Total Cost			122.4		
FUNDING SOURCE for TOTAL COST					
1002	Federal Receipts				
1003	GF Match				
1004	General Fund		122.4		
1005	GF/Program Receipts				
1006	GF/Mental Health Trust				
1007	I/A Receipts				
1061	CIP Receipts				
Other					
<p>Justification</p> <p>The EIS requires maintenance on a daily basis to implement federal mandates, make corrections, implement performance enhancements, and ensure accurate daily issuances. Existing staff levels are necessary to perform the operational duties. This project will require complex modifications to the existing system and extensive acceptance testing to ensure accurate tracking of results.</p> <p>These positions are user level analysts/testers that are necessary for development of the system modifications needed to operate the AFDC demonstration project authorized by this bill.</p>					

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: Public Assistance Administration
 COMPONENT: Public Assistance Data Processing (0240)

Page 1 of 1
 Revised Date: 3/23/94

FY95

Position Title Clerk Typist III			No. of Positions 1	Range/Step R08	Bargaining Unit GGU
Time Status FT	Staff Months 10 months		Location Anchorage		Election District
TYPE of EXPENDITURE			AMOUNT		
Salary			27.7		
Benefits					
Premium Pay					
Other					
Total Personal Services			27.7		
Travel					
Contractual			7.9		
Commodities					
Equipment			10.0		
Other					
Total Cost			45.6		
FUNDING SOURCE for TOTAL COST					
1002	Federal Receipts				
1003	GF Match				
1004	General Fund	45.6			
1005	GF/Program Receipts				
1006	GF/Mental Health Trust				
1007	I/A Receipts				
1061	CIP Receipts				
Other					
<p>Justification</p> <p>The EIS requires maintenance on a daily basis to implement federal mandates, make corrections, implement performance enhancements, and ensure accurate daily issuances. Existing staff levels are necessary to perform the operational duties. This project will require complex modifications to the existing system and extensive acceptance testing to ensure accurate tracking of results.</p> <p>This request is for one full-time support clerk for programming/testing staff.</p>					

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: Public Assistance Administration
 COMPONENT: Public Assistance Data Processing (0240)

Page 1 of 1

Revised Date: 3/23/94

FY95

updates #16

FISCAL NOTE

DPA #6 4/1/94

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. CSHB409(FIN)am(efd fld)

Revision Date: _____ Dept. Affected: Health and Social Services
 Title: An Act proposing a special demonstration project within the AFDC program BRU: PA Administration
 Component: Child Care Benefits
 Sponsor: Hanley
 Requestor: Senate HES COMPONENT SERIAL NO. 1897

Expenditures/Revenues:

(Thousands of Dollars)

OPERATING	FY95	FY96	FY97	FY98	FY99	FY00
PERSONAL SERVICES	0.0	0.0	0.0	0.0	0.0	0.0
TRAVEL	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACTUAL	0.0	0.0	0.0	0.0	0.0	0.0
SUPPLIES	0.0	0.0	0.0	0.0	0.0	0.0
EQUIPMENT	0.0	0.0	0.0	0.0	0.0	0.0
LAND & STRUCTURES	0.0	0.0	0.0	0.0	0.0	0.0
GRANTS, CLAIMS	0.0	578.3	1,360.8	1,360.8	680.4	0.0
MISCELLANEOUS	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	0.0	578.3	1,360.8	1,360.8	680.4	0.0

CAPITAL EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0
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CHANGES IN REVENUES	0	0	0	0	0	0
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FUND SOURCE

(Thousands of Dollars)

	FY95	FY96	FY97	FY98	FY99	FY00
1002 Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0
1003 GF Match	0.0	0.0	0.0	0.0	0.0	0.0
1004 GF	0.0	578.3	1,360.8	1,360.8	680.4	0.0
1005 GF/Program Receipts	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	0.0	578.3	1,360.8	1,360.8	680.4	0.0

POSITIONS:

	FY95	FY96	FY97	FY98	FY99	FY00
FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

Estimate of current year (FY94) impact: NONE

ANALYSIS: (Attach a separate page if necessary)

This legislation generates a need for child care services for AFDC recipients who are participating in workfare. This bill requires that DHSS pay for child care services necessary for an individual to participate in workfare.

Under current AFDC program operations, the Department does not pay for child care services for individuals who are participating in unpaid work activities unless the individual is participating in the JOBS program.

Prepared by: Jan L. Hansen, Director Phone: 465-2680
 Division: Division of Public Assistance Date: 4/1/94
 Approved by Commissioner: Margaret R. Lowe, M.Ed., Ed.S. Date: 4/8/94
 Agency: Department of Health & Social Services

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ANALYSIS (cont.):

Assumptions:

Workfare participants will be required to work 21 hours per week.

During the initial 6-month start-up phase in FY 96, 357 families per month will require child care services to participate in workfare. Beginning with FY 97, 420 families per month will require child care services to participate in workfare.

Need for child care begins on January 1, 1996 and ends December 31, 1998. FY 96 and FY 99 costs represent 6 months' benefits.

Calculations:

FY 95: No child care benefits paid, workfare not operational.

FY 96: 357 families x \$270 per family/month x 6 months = \$578.3.

FY 97-

FY 98: 420 families x \$270 per family/month x 12 months = \$1,360.8/year.

FY 99: 420 families x \$270 per family/month x 6 months = \$680.4.

updates #7

STATE OF ALASKA
1994 LEGISLATIVE SESSION

FISCAL NOTE

DPA #7 4/1/94
BILL NO. CSHB409(FIN)am(efd fld)

Revision Date: Dept. Affected: Health and Social Services
Title: An Act proposing a special demonstration BRU: Assistance Payments
project within the AFDC program - ratable reductions Component: AFDC
Sponsor: Hanley
Requestor: Senate HES COMPONENT SERIAL NO. 0220

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY95	FY96	FY97	FY98	FY99	FY00
PERSONAL SERVICES	0.0	0.0	0.0	0.0	0.0	0.0
TRAVEL	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACTUAL	0.0	0.0	0.0	0.0	0.0	0.0
SUPPLIES	0.0	0.0	0.0	0.0	0.0	0.0
EQUIPMENT	0.0	0.0	0.0	0.0	0.0	0.0
LAND & STRUCTURES	0.0	0.0	0.0	0.0	0.0	0.0
GRANTS, CLAIMS	(1,160.0)	(2,437.0)	(2,559.0)	(2,687.0)	(2,821.0)	0.0
MISCELLANEOUS	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	(1,160.0)	(2,437.0)	(2,559.0)	(2,687.0)	(2,821.0)	0.0
CAPITAL EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0
CHANGES IN REVENUES	0	0	0	0	0	0

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts	(526.6)	(1,106.4)	(1,161.8)	(1,219.9)	(1,280.7)	0.0
1003 GF Match	(526.7)	(1,106.4)	(1,161.8)	(1,219.9)	(1,280.8)	0.0
1004 GF	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Program Receipts	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Receipts	(106.7)	(224.2)	(235.4)	(247.2)	(259.5)	0.0
TOTAL	(1,160.0)	(2,437.0)	(2,559.0)	(2,687.0)	(2,821.0)	0.0

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

Estimate of current year (FY94) impact: NONE

ANALYSIS: (Attach a separate page if necessary)

This legislation reduces AFDC maximum payment levels by approximately 1.7 percent below the current payment levels.

Prepared by: Jan L. Hansen, Director Phone: 465-2680
 Division: Division of Public Assistance Date: 4/1/94
 Approved by Commissioner: Margaret R. Lowe Date: 4/8/94
 Agency: Department of Health & Social Services

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ANALYSIS (cont.):Assumptions:

The ratable reduction takes effect on January 1, 1995, and is repealed at the beginning of FY00.

Reductions in AFDC payment maximums produce a 1.7 percent savings in AFDC formula costs effective January 1, 1995.

Ratable reductions are imposed statewide.

AFDC caseload size will increase by 5 percent each year.

The average amount of the monthly AFDC benefit decrease as a result of ratable reductions will be \$13.00.

Calculations:

	<u>Average AFDC Caseload</u>	<u>Average monthly payment reduction</u>	<u>Total FY Reduction</u>
FY95	14,882	\$13	* \$1160.0
FY96	15,626	\$13	\$2437.0
FY97	16,407	\$13	\$2559.0
FY98	17,228	\$13	\$2687.0
FY99	18,089	\$13	\$2821.0
FY00	18,993	\$ 0	\$ 0.0

* FY95 Total Reduction is for 6 months

STATE OF ALASKA
1994 LEGISLATIVE SESSION

FISCAL NOTE

DPA #8 4/1/94
BILL NO. CSHB409(FIN)am(cfd fld)

Revision Date: _____ Dept. Affected: Health and Social Services
 Title: An Act proposing a special demonstration project within the AFDC program BRU: Assistance Payments
 Component: Adult Public Assistance
 Sponsor: Hanley
 Requestor: Senate HES COMPONENT SERIAL NO. 0222

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY95	FY96	FY97	FY98	FY99	FY00
PERSONAL SERVICES	0.0	0.0	0.0	0.0	0.0	0.0
TRAVEL	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACTUAL	0.0	0.0	0.0	0.0	0.0	0.0
SUPPLIES	0.0	0.0	0.0	0.0	0.0	0.0
EQUIPMENT	0.0	0.0	0.0	0.0	0.0	0.0
LAND & STRUCTURES	0.0	0.0	0.0	0.0	0.0	0.0
GRANTS, CLAIMS	(321.4)	(674.9)	(708.7)	(744.1)	(781.3)	0.0
MISCELLANEOUS	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	(321.4)	(674.9)	(708.7)	(744.1)	(781.3)	0.0

CAPITAL EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0
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CHANGES IN REVENUES	0	0	0	0	0	0
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0
1003 GF Match	0.0	0.0	0.0	0.0	0.0	0.0
1004 GF	(302.8)	(635.8)	(667.6)	(700.9)	(736.0)	0.0
1005 GF/Program Receipts	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Receipts	(18.6)	(39.1)	(41.1)	(43.2)	(45.3)	0.0
TOTAL	(321.4)	(674.9)	(708.7)	(744.1)	(781.3)	0.0

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

Estimate of current year (FY94) impact: NONE

ANALYSIS: (Attach a separate page if necessary)

This bill reduces Adult Public Assistance benefits by setting the amount of the maximum state contribution to Adult Public Assistance recipients at 1.7 percent less than the amount payable on January 1, 1992.

Prepared by: Jan L. Hansen, Director Phone: 465-2680
 Division: Division of Public Assistance Date: 4/1/94
 Approved by Commissioner: Margaret R. Lowe Date: 4/8/94
 Agency: Department of Health & Social Services

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ANALYSIS (cont.):**Assumptions:**

The ratable reduction takes effect on January 1, 1995, and is repealed at the beginning of FY00.

Benefit reductions are imposed statewide.

The average amount of the monthly APA benefit decrease will be \$5.45. The APA benefit payment to an individual SSI recipient will be \$6 less per month.

APA caseload size will increase by 5 percent each year.

Recipients of APA Interim Assistance payments will not be affected by the benefit reductions.

Calculations:

	<u>Average APA Caseload</u>	<u>Average monthly payment reduction</u>	<u>Total FY Reduction</u>
FY95	9,829	\$5.45	* \$321.4
FY96	10,320	\$5.45	\$674.9
FY97	10,836	\$5.45	\$708.7
FY98	11,378	\$5.45	\$744.1
FY99	11,947	\$5.45	\$781.3
FY00	12,544	\$0.00	\$ 0.0

* FY95 Total Reduction is for 6 months

STATE OF ALASKA
1994 LEGISLATIVE SESSION

FISCAL NOTE

DPA #9 4/1/94
BILI. NO. CSHB409(FIN)am(cfd fld)

Revision Date: _____ Dept. Affected: Health and Social Services
 Title: An Act proposing a special demonstration project within the AFDC program BRU: PFD Hold Harmless
 Component: PFD Hold Harmless
 Sponsor: Hanley
 Requestor: Senate HES COMPONENT SERIAL NO. 0225

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY95	FY96	FY97	FY98	FY99	FY00
PERSONAL SERVICES	0.0	0.0	0.0	0.0	0.0	0.0
TRAVEL	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACTUAL	0.0	0.0	0.0	0.0	0.0	0.0
SUPPLIES	0.0	0.0	0.0	0.0	0.0	0.0
EQUIPMENT	0.0	0.0	0.0	0.0	0.0	0.0
LAND & STRUCTURES	0.0	0.0	0.0	0.0	0.0	0.0
GRANTS, CLAIMS	(125.3)	(263.3)	(276.5)	(290.4)	(304.8)	0.0
MISCELLANEOUS						
TOTAL OPERATING	(125.3)	(263.3)	(276.5)	(290.4)	(304.8)	0.0
CAPITAL EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0
CHANGES IN REVENUES	0	0	0	0	0	0

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0
1003 GF Match	0.0	0.0	0.0	0.0	0.0	0.0
1004 GF	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Program Receipts	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0
1050 PFD Fund	(125.3)	(263.3)	(276.5)	(290.4)	(304.8)	0.0
TOTAL	(125.3)	(263.3)	(276.5)	(290.4)	(304.8)	0.0

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

Estimate of current year (FY94) impact: NONE

ANALYSIS: (Attach a separate page if necessary)

PFD Hold Harmless payments replace AFDC and Adult Public Assistance benefits when receiving the dividend causes individuals to lose eligibility or to have benefits reduced. The ratable reductions provided for in this bill reduce costs in the AFDC and APA assistance payments BRUs. PFD Hold Harmless costs change in direct proportion to the costs of the programs held harmless.

Prepared by: Jan L. Hansen, Director
 Division: Division of Public Assistance
 Approved by Commissioner: Margaret R. Lowe, M.Ed., Ed.S.
 Agency: Department of Health & Social Services

Phone: 465-2680
 Date: 4/1/94
 Date: 4/8/94

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ANALYSIS (cont.):**Assumption:**

The ratable reductions take effect on January 1, 1995, and are repealed at the beginning of FY00.

PFD Hold Harmless costs for AFDC and APA benefits will decrease in direct proportion to the decreases produced by the reductions in AFDC and APA expenditures for each fiscal year.

Calculations:**PFD HOLD HARMLESS SAVINGS**

	<u>AFDC</u>	<u>APA</u>	<u>PFDHH</u>
FY95	(\$106.7)	(\$18.6)	(\$125.3)
FY96	(\$224.2)	(\$39.1)	(\$263.3)
FY97	(\$235.4)	(\$41.1)	(\$276.5)
FY98	(\$247.2)	(\$43.2)	(\$290.4)
FY99	(\$295.5)	(\$45.3)	(\$304.8)
FY00	\$ 0.0	\$ 0.0	\$ 0.0

FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

BILL NO. CSHB 409(Fin) am(efd fld)

Revision Date: _____ Dept. Affected: Health and Social Services
 Title: An Act relating to the maximum amount BRU: Medical Assistance
of assistance that may be granted under the adult public ... Component: Medicaid Non-Facility
 Sponsor: HANLEY, Therriault
 Requestor: Senate HESS COMPONENT SERIAL NO. 229

Expenditures/Revenues:

(Thousands of Dollars)

OPERATING	FY95	FY96	FY97	FY98	FY99	FY00
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS	0.0	(15.8)	(267.0)	(453.3)	(413.4)	(312.1)
MISCELLANEOUS						
TOTAL OPERATING	0.0	(15.8)	(267.0)	(453.3)	(413.4)	(312.1)

CAPITAL EXPENDITURES						
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CHANGES IN REVENUES						
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FUND SOURCE

(Thousands of Dollars)

1002 Federal Receipts	0.0	(7.9)	(133.5)	(226.6)	(206.7)	(156.0)
1003 GF Match	0.0	(7.9)	(133.5)	(226.7)	(206.7)	(156.1)
1004 GF						
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	0.0	(15.8)	(267.0)	(453.3)	(413.4)	(312.1)

POSITIONS:

FULL-TIME						
PART-TIME						
TEMPORARY						

Estimate of current year (FY94) impact: 0.0

ANALYSIS: (Attach a separate page if necessary)

Reduction in Medicaid spending would result from adults being removed from AFDC cases due to sanctions and losing Medicaid eligibility as a consequence and from families leaving the AFDC caseload due to employment and adult family members and some children losing Medicaid eligibility as a result. Some children losing eligibility may have incomes below or near the poverty level.

See attached page for additional analysis.

Assumptions provided by Division of Public Assistance for 2/10/94 fiscal note have changed. All other assumptions remain constant.

Prepared by: Jon Sherwood
 Division: Medical Assistance

Phone: 465-3355
 Date: 04/07/94

Approved by Commissioner: Margaret R. Lowe, M.Ed., Ed.S.
 Agency: Department of Health & Social Services

Date: 4/8/94

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ANALYSIS (cont.):

Assumptions:

Average Annual Cost of Medical Assistance – FY 93

AFDC Adult	\$2,560
AFDC Child	\$1,573

Growth = 11 percent

Growth includes price inflation and increased service utilization per client, but not caseload increases.

Adults ineligible due to sanctions remain off Medicaid for the whole year, except FY 96 and FY 99. In FY 96 the program starts midyear and the sanction is projected to last for 3 months. In FY 99, the program ends mid year and the sanction is projected to last six months.

No adults or children will drop off Medicaid in FY 96 as a result of dropping off the AFDC caseload because of Transitional Medicaid providing extended coverage for one year. The average length of time without Medicaid benefits for other fiscal years is one-half year. Therefore, the savings from adults and children going off the caseload equals one-half the average annual cost of medical assistance multiplied times the number of adults and children going off the caseload.

Number of Clients Affected

	<u>FY 95</u>	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Sanctioned Adults	0	18	33	33	33	0
Adults Going Off Caseload	0	0	45	87	85	85
Children Going Off Caseload	0	0	43	93	89	89

Savings

Sanctioned Adults	\$0	\$15,755	\$128,247	\$142,354	\$79,006	\$0
Adults Going Off Caseload	\$0	\$0	\$87,441	\$187,648	\$203,501	\$225,886
Children Going of Caseload	\$0	\$0	\$51,340	\$123,253	\$130,926	\$86,245
TOTAL SAVINGS	<u>\$0</u>	<u>\$15,755</u>	<u>\$267,028</u>	<u>\$453,255</u>	<u>\$413,433</u>	<u>\$312,131</u>

Note: Assumptions for the number of people losing eligibility for Medicaid and for how long are based on estimates provided by the Division of Public Assistance.

FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

Bill Version: SCS (SHB 409/HES)
(S) Publish Date: 5-2-94

Revision Date: _____ Dept. Affected: Health and Social Services
 Title: An Act relating to the maximum amount BRU: Medical Assistance
of assistance that may be granted under the adult public ... Component: Medicaid Non-Facility
 Sponsor: HANLEY, Therriault
 Requestor: Senate HESS COMPONENT SERIAL NO. 229

Expenditures/Revenues:	(Thousands of Dollars)					
	FY95	FY96	FY97	FY98	FY99	FY00
OPERATING						
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS	0.0	(15.8)	(267.0)	(453.3)	(413.4)	(312.1)
MISCELLANEOUS						
TOTAL OPERATING	0.0	(15.8)	(267.0)	(453.3)	(413.4)	(312.1)

CAPITAL EXPENDITURES						
CHANGES IN REVENUES						

FUND SOURCE	(Thousands of Dollars)					
	FY95	FY96	FY97	FY98	FY99	FY00
1002 Federal Receipts	0.0	(7.9)	(133.5)	(226.6)	(206.7)	(156.0)
1003 GF Match	0.0	(7.9)	(133.5)	(226.7)	(206.7)	(156.1)
1004 GF						
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	0.0	(15.8)	(267.0)	(453.3)	(413.4)	(312.1)

POSITIONS:						
	FY95	FY96	FY97	FY98	FY99	FY00
FULL-TIME						
PART-TIME						
TEMPORARY						

Estimate of current year (FY94) impact: 0.0

Replace #77

ANALYSIS: (Attach a separate page if necessary)

Reduction in Medicaid spending would result from adults being removed from AFDC cases due to sanctions and losing Medicaid eligibility as a consequence and from families leaving the AFDC caseload due to employment and adult family members and some children losing Medicaid eligibility as a result. Some children losing eligibility may have incomes below or near the poverty level.

See attached page for additional analysis.

Assumptions provided by Division of Public Assistance for 2/10/94 fiscal note have changed. All other assumptions remain constant.

Prepared by: Jon Sherwood
 Division: Medical Assistance

Phone: 465-3355
 Date: 04/07/94

Approved by Commissioner: Margaret R. Lowe
 Agency: Department of Health & Social Services

Date: 4/8/94

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ANALYSIS (cont.):**Assumptions:**

Average Annual Cost of Medical Assistance – FY 93

AFDC / dult	\$2,560
AFDC Child	\$1,573

Growth = 11 percent

Growth includes price inflation and increased service utilization per client, but not caseload increases.

Adults ineligible due to sanctions remain off Medicaid for the whole year, except FY 96 and FY 99. In FY 96 the program starts midyear and the sanction is projected to last for 3 months. In FY 99, the program ends mid year and the sanction is projected to last six months.

No adults or children will drop off Medicaid in FY 96 as a result of dropping off the AFDC caseload because of Transitional Medicaid providing extended coverage for one year. The average length of time without Medicaid benefits for other fiscal years is one-half year. Therefore, the savings from adults and children going off the caseload equals one-half the average annual cost of medical assistance multiplied times the number of adults and children going off the caseload.

Number of Clients Affected

	<u>FY 95</u>	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Sanctioned Adults	0	18	33	33	33	0
Adults Going Off Caseload	0	0	45	87	85	85
Children Going Off Caseload	0	0	43	93	89	89

Savings

Sanctioned Adults	\$0	\$15,755	\$128,247	\$142,354	\$79,006	\$0
Adults Going Off Caseload	\$0	\$0	\$87,441	\$187,648	\$203,501	\$225,886
Children Going of Caseload	\$0	\$0	\$51,340	\$123,253	\$130,926	\$86,245
TOTAL SAVINGS	\$0	\$15,755	\$267,028	\$453,255	\$413,433	\$312,131

Note: Assumptions for the number of people losing eligibility for Medicaid and for how long are based on estimates provided by the Division of Public Assistance.

FISCAL NOTE

No. 19

STATE OF ALASKA
1994 LEGISLATIVE SESSION

Bill Version: SUS CSHB 409 (HES)

(S) Publish Date: 5-2-94

Revision Date: _____ Dept. Affected: Health and Social Services
 Title: An Act proposing a special demonstration project within the AFDC program BRU: PA Administration
 Component: Alaska Work Programs
 Sponsor: Hanley
 Requestor: Senate HES COMPONENT SERIAL NO. 0238

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY95	FY96	FY97	FY98	FY99	FY00
PERSONAL SERVICES	0.0	83.9	93.0	93.0	55.8	0.0
TRAVEL	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACTUAL	0.0	1,195.1	1,620.2	1,620.2	810.2	0.0
SUPPLIES	0.0	0.4	0.4	0.4	0.2	0.0
EQUIPMENT	0.0	15.0	0.0	0.0	0.0	0.0
LAND & STRUCTURES	0.0	0.0	0.0	0.0	0.0	0.0
GRANTS, CLAIMS	0.0	0.0	0.0	0.0	0.0	0.0
MISCELLANEOUS	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	0.0	1,294.4	1,713.6	1,713.6	866.2	0.0
CAPITAL EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0
CHANGES IN REVENUES	0	0	0	0	0	0

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0
1003 GF Match	0.0	0.0	0.0	0.0	0.0	0.0
1004 GF	0.0	1,294.4	1,713.6	1,713.6	866.2	0.0
1005 GF/Program Receipts	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	0.0	1,294.4	1,713.6	1,713.6	866.2	0.0

POSITIONS:

FULL-TIME	0	2	2	2	2	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

Estimate of current year (FY94) impact: NONE

ANALYSIS: (Attach a separate page if necessary)

This legislation provides for a workfare project in which uncompensated work activities are required of certain AFDC recipients. It directs the department to contract for certain workfare activities on a competitive basis to organizations that have been successful in conducting employment placement services, community services, and job training.

Replaces #15

Prepared by: Jan L. Hansen, Director
 Division: Division of Public Assistance
 Approved by Commissioner: Margaret R. Lowe
 Agency: Department of Health & Social Services

Phone: 465-2680
 Date: 4/11/94
 Date: 4/8/94

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ANALYSIS (cont.):

Assumptions:

Workfare projects will be contracted out in each of the project areas for client referrals in FY96-99.

The contractor(s) will assess the availability of activities that are suitable as uncompensated activities and if necessary will develop additional activities.

Unless exempt, AFDC recipients without paid employment will be required to participate in uncompensated activities at least 21 hours per week.

Contractors will be responsible to monitor the participation of individuals referred to workfare, provide participation reports to DPA eligibility offices, and compile information and report on workfare program outcomes.

Development, monitoring, and maintenance of the project contracts will require the services of a full-time Project Coordinator.

Development of work sites begins in October 1995, then continues with monitoring of placement agreements; recruitment of new sites to replace filled or discontinued sites; and terminates with end of project in December 1998.

DHSS pays for insurance for medical for accidental injury, death, and dismemberment at each workfare site.

Participants in workfare will require intensive 4-hour employment assistance workshops, covering resumes, interviewing skills and work ethics. Presentation of workfare workshops in all 4 areas will be contracted out to the Department of Labor, to include development, materials, travel, and personal services.

One Accounting Clerk III will process child care and transportation billings for services provided to workfare participants and produce any necessary accounting reports.

ANALYSIS (cont.):

Costs:

FY95

No Costs

FY96

1 Project Coordinator (12 months)	R18	\$ 56.3
1 Accounting Clerk III (9 months)	R10	27.6
Contractual (12 months Facilities)		3.7
Contractual (6 months Insurance)		25.2
Contractual (6 months Dept. Labor)		16.8
Contractual (Workfare Project Development & Management)		1149.4
Supplies		.4
Equipment		<u>15.0</u>
		\$ 1294.4

FY97

1 Project Coordinator (12 months)	R18	\$ 56.3
1 Accounting Clerk III (12 months)	R10	36.7
Contractual (Facilities)		3.7
Contractual (Insurance)		50.4
Contractual (Dept. Labor)		33.6
Contractual (Workfare Project Development & Management)		1532.5
Supplies		<u>.4</u>
		\$ 1713.6

FY98

1 Project Coordinator (12 months)	R18	\$ 56.3
1 Accounting Clerk III (12 months)	R10	36.7
Contractual (Facilities)		3.7
Contractual (Insurance)		50.4
Contractual (Dept. Labor)		33.6
Contractual (Workfare Project Development & Management)		1532.5
Supplies		<u>.4</u>
		\$ 1713.6

Revision Date: _____

BILL NO. CSHB409(PIN)am(cfd (ld)

ANALYSIS (cont.):

FY99

1 Project Coordinator (6 months)	R18	\$ 28.2
1 Accounting Clerk III (9 months)	R10	27.6
Contractual (6 months Facilities)		1.9
Contractual (6 months Insurance)		25.2
Contractual (6 months Dept. Labor)		16.8
Contractual (Workfare Project Development & Management)		766.3
Supplies		<u>.2</u>
		\$ 866.2

Position Title Accounting Clerk III		No. of Positions 1	Range/Step 10A	Bargaining Unit GGU
Time Status Full Time	Staff Months 9 months	Location Juneau		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		27.6		
Benefits				
Premium Pay				
Other				
Total Personal Services		27.6		
Travel				
Contractual		1.8		
Commodities		0.2		
Equipment		7.5		
Other				
Total Cost		37.1		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund	37.1		
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
<p>Justification</p> <p>Accounting clerk needed to process supportive services and child care authorizations for payments to participants and providers and to provide statistical and accounting expenditure reports. This position supports the AFDC workfare project proposed in this bill.</p>				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: PA Administration
 COMPONENT: Alaska Work Program (0238)

Page 1 of 1

Revised Date: 3/23/94

FY96

Position Title Project Coordinator		No. of Positions 1	Range/Step 18A	Bargaining Unit GGU
Time Status Full Time	Staff Months 12 months	Location Anchorage		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		56.3		
Benefits				
Premium Pay				
Other				
Total Personal Services		56.3		
Travel				
Contractual		1.9		
Commodities		0.2		
Equipment		7.5		
Other				
Total Cost		65.9		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund	65.9		
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
<p>Justification</p> <p>Project Coordinator needed to coordinate contracts with providers of employment and community service placements as part of the AFDC workfare project proposed in this bill.</p>				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: PA Administration
 COMPONENT: Alaska Work Program (0238)

FY96

Page 1 of 1
 Revised Date: 4/1/94

FISCAL NOTE

No. 18

Bill Version: SES 23HB 409 (HES)

(S) Publish Date: 5-2-94

STATE OF ALASKA
1994 LEGISLATIVE SESSION

Revision Date: _____ Dept. Affected: Health and Social Services
 Title: An Act proposing a special demonstration project within the AFDC program BRU: PA Administration
 Component: Eligibility Determination
 Sponsor: Haaley
 Requestor: Senate HES COMPONENT SERIAL NO. 0236

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY95	FY96	FY97	FY98	FY99	FY00
PERSONAL SERVICES	0.0	448.8	448.8	448.8	448.8	0.0
TRAVEL	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACTUAL	0.0	48.0	48.0	48.0	48.0	0.0
SUPPLIES	0.0	0.0	0.0	0.0	0.0	0.0
EQUIPMENT	0.0	45.0	0.0	0.0	0.0	0.0
LAND & STRUCTURES	0.0	0.0	0.0	0.0	0.0	0.0
GRANTS, CLAIMS	0.0	0.0	0.0	0.0	0.0	0.0
MISCELLANEOUS	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	0.0	541.8	496.8	496.8	496.8	0.0

CAPITAL EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0
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CHANGES IN REVENUES	0	0	0	0	0	0
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0
1003 GF Match	0.0	0.0	0.0	0.0	0.0	0.0
1004 GF	0.0	541.8	496.8	496.8	496.8	0.0
1005 GF/Program Receipts	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	0.0	541.8	496.8	496.8	496.8	0.0

POSITIONS:

FULL-TIME	0	10	10	10	10	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

Estimate of current year (FY94) impact: NONE

ANALYSIS: (Attach a separate page if necessary)

This legislation produces a need for additional Eligibility Determination staff.

Processing cases which receive earned income demands considerably more time. The anticipated increase in the number of working AFDC recipients produces need for additional caseworkers. Staff will also spend time informing applicants about the demonstration and their options under it.

Prepared by: Jan L. Hansen, Director Phone: 465-2680
 Division: Division of Public Assistance Date: 4/11/94
 Approved by Commissioner: Margaret R. Lowe, M.Ed., Ed.S. Date: 4/8/94
 Agency: Department of Health & Social Services

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ANALYSIS (cont.):

Referrals and enforcement of the workfare requirement will also require additional staff time. We project that eligibility specialists with workfare caseloads will be able to handle AFDC caseloads about two-thirds as large as those handled by a regular maintenance worker.

Assumptions:

Current caseloads average 250 AFDC families per eligibility worker. Caseload sizes for families involved in the workfare activities will be reduced to 170 AFDC families per worker. This additional workload produces the need for three additional eligibility case manager positions.

Workfare and the offering of an option between finding and accepting employment or participating in unpaid work is expected to increase the number of working recipients who are not involved in workfare by approximately 891. Processing cases which receive earned income demands considerably more time and exposes the state to high liability for potential payment error. Caseload sizes for working recipients currently average around 150 per eligibility worker. This increased workload produces a need for three additional eligibility worker positions.

In the project area, intake eligibility workers will be required to inform each applicant for AFDC of the demonstration project and its provisions. We assume that each such interaction will require an average of 10 additional minutes of staff time, producing a need for one eligibility worker position.

The addition of seven case manager positions produce a need for one eligibility supervisor (ET IV) position and two clerical support positions.

ANALYSIS (cont.):Calculations:**FY 96: Eligibility case managers/support staff**

1	Eligibility Tech IV	R16	52.0
3	Eligibility Tech III	R15	147.6
4	Eligibility Tech II	R14	182.8
2	Clerk III	R08	66.4
	Equipment		45.0
	Office space		<u>48.0</u>
	Total		541.8

FY 97 -**FY 99: Eligibility case managers/support staff (per year)**

1	Eligibility Tech IV	R16	52.0
3	Eligibility Tech III	R15	147.6
4	Eligibility Tech II	R14	182.8
2	Clerk III	R08	66.4
	Office space		<u>48.0</u>
	Total		496.8

Position Title Eligibility Technician IV		No. of Positions 1	Range/Step R16	Bargaining Unit SS
Time Status FT	Staff Months 12 months	Location Anchorage		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		52.0		
Benefits				
Premium Pay				
Other				
Total Personal Services		52.0		
Travel				
Contractual		4.8		
Commodities				
Equipment		4.5		
Other				
Total Cost		61.3		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund	61.3		
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
<p>Justification</p> <p>This is the eligibility supervisor position to supervise the additional eligibility workers who will administer the additional processing workload produced by this bill.</p>				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: Public Assistance Administration
 COMPONENT: Eligibility Determination (0236)

FY96

Page 1 of 1
 Revised Date: 3/23/94

Position Title Eligibility Technician III		No. of Positions 1	Range/Step R15	Bargaining Unit GGU
Time Status FT	Staff Months 12 months	Location Anchorage		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		48.7		
Benefits				
Premium Pay				
Other				
Total Personal Services		48.7		
Travel				
Contractual		4.8		
Commodities				
Equipment		4.5		
Other				
Total Cost		58.0		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund	58.0		
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
Justification This is the eligibility lead worker/case worker needed to administer the additional case processing workload produced by this bill.				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: Public Assistance Administration
 COMPONENT: Eligibility Determination (0236)

FY96

Page 1 of 1
 Revised Date: 3/23/94

Position Title Eligibility Technician III		No. of Positions 1	Range/Step R15	Bargaining Unit GGU
Time Status FT	Staff Months 12 months	Location Fairbanks		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		50.2		
Benefits				
Premium Pay				
Other				
Total Personal Services		50.2		
Travel				
Contractual		4.8		
Commodities				
Equipment		4.5		
Other				
Total Cost		59.5		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund	59.5		
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
Justification This is the eligibility lead worker/case worker needed to administer the additional case processing workload produced by this bill.				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: Public Assistance Administration
 COMPONENT: Eligibility Determination (0236)

Page 1 of 1
 Revised Date: 3/23/94

FY96

Position Title Eligibility Technician III		No. of Positions 1	Range/Step R15	Bargaining Unit GGU
Time Status FT	Staff Months 12 months	Location Wasilla		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		48.7		
Benefits				
Premium Pay				
Other				
Total Personal Services		48.7		
Travel				
Contractual		4.8		
Commodities				
Equipment		4.5		
Other				
Total Cost		58.0		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund	58.0		
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
<p>Justification</p> <p>This is the eligibility lead worker/case worker needed to administer the additional case processing workload produced by this bill.</p>				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: Public Assistance Administration
 COMPONENT: Eligibility Determination (0236)

FY96

Page 1 of 1

Revised Date: 3/23/94

Position Title Eligibility Technician II		No. of Positions 2	Range/Step R14	Bargaining Unit GGU
Time Status FT	Staff Months 12 months	Location Anchorage		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		91.4		
Benefits				
Premium Pay				
Other				
Total Personal Services		91.4		
Travel				
Contractual		9.6		
Commodities				
Equipment		5.0		
Other				
Total Cost		110.0		
FUNDING SOURCE for TOTAL COST				
1002 Federal Receipts				
1003 GF Match				
1004 General Fund		110.0		
1005 GF/Program Receipts				
1006 GF/Mental Health Trust				
1007 I/A Receipts				
1061 CIP Receipts				
Other				
<p>Justification</p> <p>These eligibility case worker positions are needed to administer the additional case processing workload produced by this bill.</p>				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: Public Assistance Administration
 COMPONENT: Eligibility Determination (0236)

FY96

Position Title Eligibility Technician II		No. of Positions 1	Range/Step R 14	Bargaining Unit GGU
Time Status FT	Staff Months 12 months	Location Wasilla		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		45.7		
Benefits				
Premium Pay				
Other				
Total Personal Services		45.7		
Travel				
Contractual		4.8		
Commodities				
Equipment		4.5		
Other				
Total Cost		55.0		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund	55.0		
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
<p>Justification</p> <p>This eligibility case worker position is needed to administer the additional case processing workload produced by this bill.</p>				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: Public Assistance Administration
 COMPONENT: Eligibility Determination (0236)

Page 1 of 1

Revised Date: 4/1/94

FY96

Position Title Clerk III		No. of Positions 1	Range/Step R08	Bargaining Unit GGU
Time Status FT	Staff Months 12 months	Location Anchorage		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		33.2		
Benefits				
Premium Pay				
Other				
Total Personal Services		33.2		
Travel				
Contractual		4.8		
Commodities				
Equipment		4.5		
Other				
Total Cost		42.5		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund	42.5		
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1051	CIP Receipts			
Other				
<p>Justification</p> <p>This clerical support position is needed to support the additional eligibility staff produced by this bill.</p>				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: Public Assistance Administration
 COMPONENT: Eligibility Determination (0236)

Page 1 of 1
 Revised Date: 3/23/94

FY96

Position Title Clerk III		No. of Positions 1	Range/Step R08	Bargaining Unit GGU
Time Status FT	Staff Months 12 months	Location Wasilla		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		33.2		
Benefits				
Premium Pay				
Other				
Total Personal Services		33.2		
- Travel				
Contractual		4.8		
Commodities				
Equipment		4.5		
Other				
Total Cost		42.5		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund	42.5		
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
<p>Justification</p> <p>This clerical support position is needed to support the additional eligibility staff produced by this bill.</p>				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: Public Assistance Administration
 COMPONENT: Eligibility Determination (0236)

Page 1 of 1
 Revised Date: 3/23/94

FY96

Position Title Eligibility Technician II		No. of Positions 1	Range/Step R 14	Bargaining Unit GGU
Time Status FT	Staff Months 12 months	Location Fairbanks		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		45.7		
Benefits				
Premium Pay				
Other				
Total Personal Services		45.7		
Travel				
Contractual		4.8		
Commodities				
Equipment		4.5		
Other				
Total Cost		55.0		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund	55.0		
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
• 1061	CIP Receipts			
Other				
<p>Justification</p> <p>This eligibility case worker position is needed to administer the additional case processing workload produced by this bill.</p>				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: Public Assistance Administration
 COMPONENT: Eligibility Determination (0236)

FY96

Page 1 of 1
 Revised Date: 4/1/94

FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

Revision Date: 3/23/94 Dept. Affected: Health and Social Services
 Title: An Act proposing a special demonstration project within the AFDC program BRU: PA Administration
 Component: Child Care Benefits
 Sponsor: Haaley
 Requestor: House Finance COMPONENT SERIAL NO. 1897

Expenditures/Revenues:		(Thousands of Dollars)					
OPERATING	FY95	FY96	FY97	FY98	FY99	FY00	
PERSONAL SERVICES	0.0	0.0	0.0	0.0	0.0	0.0	
TRAVEL	0.0	0.0	0.0	0.0	0.0	0.0	
CONTRACTUAL	0.0	0.0	0.0	0.0	0.0	0.0	
SUPPLIES	0.0	0.0	0.0	0.0	0.0	0.0	
EQUIPMENT	0.0	0.0	0.0	0.0	0.0	0.0	
LAND & STRUCTURES	0.0	0.0	0.0	0.0	0.0	0.0	
GRANTS, CLAIMS	0.0	578.3	1,360.8	1,360.8	680.4	0.0	
MISCELLANEOUS	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL OPERATING	0.0	578.3	1,360.8	1,360.8	680.4	0.0	
CAPITAL EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0	
CHANGES IN REVENUES	0	0	0	0	0	0	

FUND SOURCE		(Thousands of Dollars)					
	FY95	FY96	FY97	FY98	FY99	FY00	
1002 Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	
1003 GF Match	0.0	0.0	0.0	0.0	0.0	0.0	
1004 GF	0.0	578.3	1,360.8	1,360.8	680.4	0.0	
1005 GF/Program Receipts	0.0	0.0	0.0	0.0	0.0	0.0	
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0	
Other	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL	0.0	578.3	1,360.8	1,360.8	680.4	0.0	

POSITIONS:				
	FY95	FY96	FY97	FY98
FULL-TIME	0	0	0	0
PART-TIME	0	0	0	0
TEMPORARY	0	0	0	0

Changes in CSHB 409 (HES)
 reflect **NO FISCAL CHANGE** from the original
 fiscal note. This fiscal note is appropriate.

5-9-94 STC
 date Comte Aide (initial)

Estimate of current year (FY94) Impact: NONE

ANALYSIS: (Attach a separate page if necessary)

This legislation generates a need for child care services for AFDC recipients who are participating in workfare. This bill requires that DHSS pay for child care services necessary for an individual to participate in workfare.

Under current AFDC program operations, the Department does not pay for child care services for individuals who are participating in unpaid work activities unless the individual is participating in the JOBS program.

Prepared by: Jan L. Hansen, Director
 Division: Division of Public Assistance

Phone: 465-2680
 Date: 3/24/94

Approved by Commissioner: Margaret R. Lowe
 Agency: Department of Health & Social Services

Date: 3/24/94

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ANALYSIS (cont.):

Assumptions:

Workfare participants will be required to work 21 hours per week.

During the initial 6-month start-up phase in FY 96, 357 families per month will require child care services to participate in workfare. Beginning with FY 97, 420 families per month will require child care services to participate in workfare.

Need for child care begins on January 1, 1996 and ends December 31, 1998. FY 96 and FY 99 costs represent 6 months' benefits.

Calculations:

FY 95: No child care benefits paid, workfare not operational.

FY 96: 357 families x \$270 per family/month x 6 months = \$578.3.

FY 97-

FY 98: 420 families x \$270 per family/month x 12 months = \$1,360.8/year.

FY 99: 420 families x \$270 per family/month x 6 months = \$680.4.

FISCAL NOTE

14

Bill Version: CSHB 409 (FIN)

(H) Publish Date: 3/25/94

STATE OF ALASKA
1994 LEGISLATIVE SESSION

Revision Date: 3/23/94 Dept. Affected: Health and Social Services
 Title: An Act proposing a special demonstration project within the AFDC program BRU: PA Administration
 Component: PA Data Processing
 Sponsor: Hauley
 Requestor: House Finance COMPONENT SERIAL NO. 0240

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY95	FY96	FY97	FY98	FY99	FY00
PERSONAL SERVICES	317.1	380.5	202.7	202.7	202.7	0.0
TRAVEL	30.0	35.0	7.0	7.0	7.0	0.0
CONTRACTUAL	214.3	133.6	19.2	19.2	19.2	0.0
SUPPLIES	0.0	0.0	0.0	0.0	0.0	0.0
EQUIPMENT	70.0	0.0	0.0	0.0	0.0	0.0
LAND & STRUCTURES	0.0	0.0	0.0	0.0	0.0	0.0
GRANTS, CLAIMS	0.0	0.0	0.0	0.0	0.0	0.0
MISCELLANEOUS	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	631.4	549.1	228.9	228.9	228.9	0.0
CAPITAL EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0
CHANGES IN REVENUES	0	0	0	0	0	0

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts	315.7	274.5	114.4	114.4	114.4	0.0
1003 GF Match	315.7	274.6	114.5	114.5	114.5	0.0
1004 GF	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Program Receipts	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	631.4	549.1	228.9	228.9	228.9	0.0

POSITIONS:

FULL-TIME	7	7	4	4	4	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

Estimate of current year (FY94) impact: NONE

ANALYSIS: (Attach a separate page if necessary)

This bill creates a need for major modifications to the Division of Public Assistance Eligibility Information System. Operation of a federally approved demonstration project will require that the DPA apply two different, parallel sets of eligibility rules to cases which are part of the demonstration project and cases which fall under normal AFDC program rules. Demonstration project methodology will also require special collection and compilation of data for program monitoring and evaluation purposes.

Prepared by: Jan L. Hansen, Director
 Division: Division of Public Assistance
 Approved by Commissioner: Margaret R. Lowe
 Agency: Department of Health & Social Services

Phone: 465-2680
 Date: 3/24/94
 Date: 3/24/94

PREPARER TO PROVIDE ALL DISTRIBUTION Changes in SCS CSHB 409 (HESS) FFICE
 For further distribution information reflect NO FISCAL CHANGE from the original
 fiscal note. If a fiscal note is appropriate.

(Rev 10/83)941no.xw/DBR

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e 1 of 8

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ANALYSIS (cont.):

EIS is fundamental to DPA's administration of public assistance. Full automation of the demonstration project will be necessary to comply with federal requirements and to minimize the need for additional field staff to operate the project.

Modifications to the EIS system will require extensive programming and testing by PA data processing staff. This is a major systems development project which must be completed within a very short timeline. Once the programming modifications are in place, a reduced level of staff effort will be required to maintain the special programming, generate monitoring data, and produce the information necessary for completion of the final project evaluation.

Assumptions:

This legislation is enacted effective July 1, 1994. The EIS modification project begins as soon as possible thereafter, presuming federal approval of the demonstration project.

Demonstration project evaluation is performed by a contractor. PA data processing staff are responsible to generate data needed for the evaluation.

EIS programming for demonstration project is on-line January 1, 1996. Full system staffing is necessary through FY 96 to complete system de-bugging and complete development of monitoring components.

From FY 97 through FY 99, 4 PA data processing positions will be needed to maintain the system, generate monitoring reports, and produce data for the program evaluation.

These positions also will be needed in FY 99 for final program analysis and to facilitate transition of the system back to normal operation.

Travel funding will be needed to maintain monitoring and liaison between system staff and management staff in Juneau.

An independent contractor will be retained in FY 95 and FY 96 to facilitate system design and implementation. Contractual costs are projected at 150.0 for FY 95 and 100.0 for FY 96.

ANALYSIS (cont.):

Calculations:

FY 95:

1	Project Manager	AP V	R21	59.0
1	Lead Programmer	APIV	R19	52.1
2	Programmers	APIII	R17	91.7
2	Testers/Analysts	PAAI	R16	86.6
1	Clerk Typist III		R08	27.7
	Implementation Contract			150.0
	Equipment			70.0
	Office Space			55.3
	Training			9.0
	Travel			<u>30.0</u>
	Total			631.4

FY 96:

1	Project manager	AP V	R21	70.8
1	Lead Programmer	APIV	R19	62.5
2	Programmers	APIII	R17	110.0
2	Testers/Analysts	PAAI	R16	104.0
1	Clerk Typist III		R08	33.2
	Implementation Contract			100.0
	Office space			33.6
	Travel			<u>35.0</u>
	Total			549.1

FY 97 - FY 99:

1	Lead Programmer	APIV	R19	62.5
1	Programmer	APIII	R17	55.0
1	Tester/Analyst	PAAI	R16	52.0
1	Clerk Typist III		R08	33.2
	Office space			19.2
	Travel			<u>7.0</u>
	Total			228.9

Position Title Analyst/Programmer V		No. of Positions 1	Range/Step 21B	Bargaining Unit SS
Time Status FT	Staff Months 10 months	Location Anchorage		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		59.0		
Benefits				
Premium Pay				
Other				
Total Personal Services		59.0		
Travel		30.0		
Contractual		7.9		
Commodities				
Equipment		10.0		
Other				
Total Cost		106.9		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund	106.9		
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				

Justification

The EIS requires maintenance on a daily basis to implement federal mandates, make corrections, implement performance enhancements, and ensure accurate daily issuances. Existing staff levels are necessary to perform the operational duties. This project will require complex modifications to the existing system and extensive acceptance testing to ensure accurate tracking of results.

This position is the project manager for system development necessary to operate the AFDC demonstration project authorized by this bill.

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: Public Assistance Administration
 COMPONENT: Public Assistance Data Processing (0240)

Page 4 of 8
 Revised Date: 3/23/94

FY95

Position Title Analyst/Programmer IV		No. of Positions 1	Range/Step 19B	Bargaining Unit GGU
Time Status FT	Staff Months 10 months	Location Anchorage		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		52.1		
Benefits				
Premium Pay				
Other				
Total Personal Services		52.1		
Travel				
Contractual		7.9		
Commodities				
Equipment		10.0		
Other				
Total Cost		70.0		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund	70.0		
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
<p>Justification</p> <p>The EIS requires maintenance on a daily basis to implement federal mandates, make corrections, implement performance enhancements, and ensure accurate daily issuances. Existing staff levels are necessary to perform the operational duties. This project will require complex modifications to the existing system and extensive acceptance testing to ensure accurate tracking of results.</p> <p>This position is the lead programmer analyst to research each system impact involved and work with lower level programmers on the system development necessary to operate the AFDC demonstration project authorized by this bill.</p>				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: Public Assistance Administration
 COMPONENT: Public Assistance Data Processing (0240)

Page 5 of 8
 Revised Date: 3/23/91

FY95

Position Title Analyst/Programmer III		No. of Positions 2	Range/Step 17B	Bargaining Unit GGU
Time Status FT	Staff Months 10 months	Location Anchorage		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		91.7		
Benefits				
Premium Pay				
Other				
Total Personal Services		91.7		
Travel				
Contractual		15.8		
Commodities				
Equipment		20.0		
Other				
Total Cost		127.5		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund	127.5		
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
<p>Justification</p> <p>The EIS requires maintenance on a daily basis to implement federal mandates, make corrections, implement performance enhancements, and ensure accurate daily issuances. Existing staff levels are necessary to perform the operational duties. This project will require complex modifications to the existing system and extensive acceptance testing to ensure accurate tracking of results.</p> <p>These positions are journeyman-level programmers necessary for development of the system modifications needed to operate the AFDC demonstration project authorized by this bill.</p>				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: Public Assistance Administration
 COMPONENT: Public Assistance Data Processing (0240)

Page 6 of 8
 Revised Date: 3/23/94

FY95

Position Title Public Assistance Analyst I		No. of Positions 2	Range/Step 16B	Bargaining Unit GGU
Time Status FT	Staff Months 10 months	Location Anchorage		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		86.6		
Benefits				
Premium Pay				
Other				
Total Personal Services		86.6		
Travel				
Contractual		15.8		
Commodities				
Equipment		20.0		
Other				
Total Cost		122.4		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund	122.4		
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
<p>Justification</p> <p>The EIS requires maintenance on a daily basis to implement federal mandates, make corrections, implement performance enhancements, and ensure accurate daily issuances. Existing staff levels are necessary to perform the operational duties. This project will require complex modifications to the existing system and extensive acceptance testing to ensure accurate tracking of results.</p> <p>These positions are user level analysts/testers that are necessary for development of the system modifications needed to operate the AFDC demonstration project authorized by this bill.</p>				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: Public Assistance Administration
 COMPONENT: Public Assistance Data Processing (0240)

Page 7 of 8
 Revised Date: 3/23/94

FY95

Position Title Clerk Typist III			No. of Positions 1	Range/Step R08	Bargaining Unit GGU
Time Status FT	Staff Months 10 months		Location Anchorage	Election District	
TYPE of EXPENDITURE			AMOUNT		
Salary			27.7		
Benefits					
Premium Pay					
Other					
Total Personal Services			27.7		
Travel					
Contractual			7.9		
Commodities					
Equipment			10.0		
Other					
Total Cost			45.6		
FUNDING SOURCE for TOTAL COST					
1002	Federal Receipts				
1003	GF Match				
1004	General Fund		45.6		
1005	GF/Program Receipts				
1006	GF/Mental Health Trust				
1007	I/A Receipts				
1061	CIP Receipts				
Other					
<p>Justification</p> <p>The EIS requires maintenance on a daily basis to implement federal mandates, make corrections, implement performance enhancements, and ensure accurate daily issuances. Existing staff levels are necessary to perform the operational duties. This project will require complex modifications to the existing system and extensive acceptance testing to ensure accurate tracking of results.</p> <p>This request is for one full-time support clerk for programming/testing staff.</p>					

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: Public Assistance Administration
 COMPONENT: Public Assistance Data Processing (0240)

Page 8 of 8
 Revised Date: 3/23/91

FY95

FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

Revision Date: 3/23/94 Dept. Affected: Health and Social Services
 Title: An Act proposing a special demonstration project within the APDC program BRU: PA Administration
 Component: PA Administration
 Sponsor: Hanley
 Requestor: House Finance COMPONENT SERIAL NO. 0233

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY95	FY96	FY97	FY98	FY99	FY00
PERSONAL SERVICES	114.5	114.5	114.5	114.5	114.5	0.0
TRAVEL	16.0	0.0	0.0	0.0	0.0	0.0
CONTRACTUAL	49.6	44.6	29.6	29.6	59.6	0.0
SUPPLIES	0.0	0.0	0.0	0.0	0.0	0.0
EQUIPMENT	20.0	0.0	0.0	0.0	0.0	0.0
LAND & STRUCTURES	0.0	0.0	0.0	0.0	0.0	0.0
GRANTS, CLAIMS	0.0	0.0	0.0	0.0	0.0	0.0
MISCELLANEOUS	0.0	132.3	264.6	264.6	132.3	0.0
TOTAL OPERATING	200.1	291.4	408.7	408.7	306.4	0.0
CAPITAL EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0
CHANGES IN REVENUES	0	0	0	0	0	0

FUND SOURCE (Thousands of Dollars)

FUND SOURCE	FY95	FY96	FY97	FY98	FY99	FY00
1002 Federal Receipts	95.1	72.0	10.0	10.0	25.0	0.0
1003 GF Match	105.0	87.1	134.1	134.1	149.1	0.0
1004 GF		132.3	264.6	264.6	132.3	0.0
1005 GF/Program Receipts	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	200.1	291.4	408.7	408.7	306.4	0.0

POSITIONS:

POSITIONS	FY95	FY96	FY97	FY98	FY99	FY00
FULL-TIME	2	2	2	2	2	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

Estimate of current year (FY94) impact: NONE

ANALYSIS: (Attach a separate page if necessary)

This legislation authorizes DHSS to design and operate a waiver project under the authority of section 1115 (a) of the Social Security Act.

Changes in SCSB 409 HESS reflect **NO FISCAL CHANGE** from the original fiscal note. This fiscal note is appropriate.
 5-2-94 STC
 date Comte Aide (initial)

Prepared by: Jan L. Hansen, Director
 Division: Division of Public Assistance
 Approved by Commissioner: Margaret R. Lowe, M.Ed., Ed.S.
 Agency: Department of Health & Social Services

Phone: 465-2680
 Date: 3/24/94
 Date: 3/24/94

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ANALYSIS (cont.):

Project development and management include planning, negotiating, and preparing the demonstration project application(s), including requesting waiver of the pertinent federal law provisions. Development also includes coordinating the necessary program and system changes and dealing with requests for information about the project as well as negotiation and administration of the evaluation contract and monitoring of the project. Project management staff would also be responsible to oversee the operation and monitoring of the project and maintain the necessary relationships with federal officials throughout its duration.

The project assistant will be assigned to the Juneau project manager during pre-implementation development and planning. This position will be reassigned to the Anchorage field operations management office as a field project liaison once the project becomes operational in January 1996.

The federal Department of Health and Human Services requires that a demonstration project evaluation be performed by an independent contractor. The evaluation would test the effects of the demonstration on program costs and recipient outcomes. The Clinton administration is adamant in its insistence that demonstration project designs meet scientific standards for experimental design and statistical analysis.

This bill also requires DHSS to pay transportation costs for individuals who need it to participate in workfare.

Assumptions:

An independent contractor will review project design, review the design and evaluation of similar projects in other states, construct the evaluation design, coordinate EIS programming necessary to comport with evaluation design parameters, and produce interim and final reports of project results. Total estimated evaluation cost of \$140,000. is based on what other states have paid for evaluation of projects of similar scope.

Regulatory authority will be necessary for DHSS to operate the project in compliance with the Administrative Procedure Act. The services of a private law firm will be retained to develop regulation language, prepare the necessary documents, analyze public comments, and prepare the regulations for submission to the Attorney General.

Transportation costs are needed by 45 percent of participants in workfare. Average monthly costs per recipient = \$35.00.

Costs for project start-up and evaluation are federally matchable. PA Admin personnel costs in FY95 and first half of FY96 are federally matchable at 50 percent state/50 percent federal. Evaluation contract costs are matchable at 50 percent state/50 percent federal each year.

ANALYSIS (cont.):

Calculations:

FY 95:

1	Project Coordinator	R19	62.5
1	Project Assistant	R16	52.0
	Equipment		20.0
	Office space		9.6
	Regulations contract		10.0
	Evaluation contract		30.0
	Travel		<u>16.0</u>
	Total		200.1

FY 96:

1	Project Coordinator	R19	62.5
1	Project Assistant	R16	52.0
	Office space		9.6
	Regulations contract		15.0
	Evaluation Contract		20.0
	<u>Workfare Transportation</u>		<u>132.3</u>
	Total		291.4

FY 97:

1	Project Coordinator	R19	62.5
1	Project Assistant	R16	52.0
	Office space		9.6
	Evaluation Contract		20.0
	<u>Workfare Transportation</u>		<u>264.6</u>
	Total		408.7

FY 98:

1	Project Coordinator	R19	62.5
1	Project Assistant	R16	52.0
	Office Space		9.6
	Evaluation Contract		20.0
	<u>Workfare Transportation</u>		<u>264.6</u>
	Total		408.7

FY 99:

1	Project Coordinator	R19	62.5
1	Project Assistant	R16	52.0
	Office space		9.6
	Evaluation Contract		50.0
	<u>Workfare Transportation</u>		<u>132.3</u>
	Total		306.4

Position Title Project Assistant		No. of Positions 1	Range/Step 16A	Bargaining Unit GGU
Time Status FT	Staff Months 12 months	Location Juneau		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		52.0		
Benefits				
Premium Pay				
Other				
Total Personal Services		52.0		
Travel		8.0		
Contractual				
Commodities		4.8		
Equipment		10.0		
Other				
Total Cost		74.8		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund	74.8		
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
<p>Justification</p> <p>This bill authorizes DHSS to design and operate a demonstration project under the authority of section 1115 (a) of the Social Security Act.</p> <p>Project development and management include planning, negotiating, and preparing the demonstration project application(s), including requesting waiver of the pertinent federal law provisions. Development also includes coordinating the necessary program and system changes and dealing with requests for information about the project as well as negotiation and administration of the evaluation contract and monitoring of the project. Project management staff would also be responsible to oversee the operation and monitoring of the project and maintain the necessary relationships with federal officials throughout its duration.</p> <p>The project assistant will be assigned to the Juneau project manager during pre-implementation development and planning. This position will be reassigned to the Anchorage field operations management office as a field project liaison once the project becomes operational.</p>				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: Public Assistance Administration
 COMPONENT: Public Assistance Administration (0233)

Page 4 of 5

Revised Date: 3/23/94

FY95

Position Title Project Coordinator		No. of Positions 1	Range/Step 19A	Bargaining Unit GGU
Time Status FT	Staff Months 12 months	Location Juneau		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		62.5		
Benefits				
Premium Pay				
Other				
Total Personal Services		62.5		
Travel		8.0		
Contractual				
Commodities		4.8		
Equipment		10.0		
Other				
Total Cost		85.3		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match	85.3		
1004	General Fund			
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
<p>Justification</p> <p>This bill authorizes DHSS to design and operate a demonstration project under the authority of section 1115 (a) of the Social Security Act.</p> <p>Project development and management include planning, negotiating, and preparing the demonstration project application(s), including requesting waiver of the pertinent federal law provisions. Development also includes coordinating the necessary program and system changes and dealing with requests for information about the project as well as negotiation and administration of the evaluation contract and monitoring of the project. Project management staff would also be responsible to oversee the operation and monitoring of the project and maintain the necessary relationships with federal officials throughout its duration.</p> <p>This request is for one project coordinator.</p>				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services

BRU: Public Assistance Administration

COMPONENT: Public Assistance Administration (0233)

FY95

Page 5 of 5

Revised Date: 3/23/94

STATE OF ALASKA
1994 LEGISLATIVE SESSION

FISCAL NOTE

Bill Version: CSHB 409 (FIN)
(H) Publish Date: 3/25/94

Revision Date: 3/23/94 Dept. Affected: Health and Social Services
Title: An Act proposing a special demonstration project within the AFDC program - project costs BRU: Assistance Payments
Sponsor: Hanley Component: AFDC
Requestor: House Finance COMPONENT SERIAL NO. 0220

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY95	FY96	FY97	FY98	FY99	FY00
PERSONAL SERVICES	0.0	0.0	0.0	0.0	0.0	0.0
TRAVEL	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACTUAL	0.0	0.0	0.0	0.0	0.0	0.0
SUPPLIES	0.0	0.0	0.0	0.0	0.0	0.0
EQUIPMENT	0.0	0.0	0.0	0.0	0.0	0.0
LAND & STRUCTURES	0.0	0.0	0.0	0.0	0.0	0.0
GRANTS, CLAIMS	0.0	(200.5)	(1,915.8)	(2,523.7)	(3,105.4)	(2,955.4)
MISCELLANEOUS	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	0.0	(200.5)	(1,915.8)	(2,523.7)	(3,105.4)	(2,955.4)
CAPITAL EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0
CHANGES IN REVENUES	0	0	0	0	0	0

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0
1003 GF Match	0.0	0.0	0.0	0.0	0.0	0.0
1004 GF	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/Program Receipts	0.0	0.0	0.0	0.0	0.0	0.0
1005 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts.		(200.5)	(1,915.8)	(2,523.7)	(3,105.4)	(2,955.4)
TOTAL	0.0	(200.5)	(1,915.8)	(2,523.7)	(3,105.4)	(2,955.4)

POSITIONS:

FULL-TIME	0	0	0
PART-TIME	0	0	0
TEMPORARY	0	0	0

Changes in SCS CSHB 409 (HES) reflect **NO FISCAL CHANGE** from the original fiscal note. This fiscal note is appropriate.
5-2-94 SK
date Comte Aide (initial)

Estimate of current year (FY94) Impact: NONE

ANALYSIS: (Attach a separate page if necessary)

This legislation impacts the AFDC program in several ways. The bill makes certain changes in AFDC eligibility provisions for purposes of operating a demonstration project. The demonstration project includes an increase in the AFDC earned income disregard from the current time-limited disregard of \$30 and one third of the remainder to \$200 plus one third of the remainder for 24 months.

Prepared by: Jan L. Hansen, Director
Division: Division of Public Assistance
Approved by Commissioner: Margaret R. Lowe, M.Ed., Ed.S.
Agency: Department of Health & Social Services

Phone: 465-2680
Date: 3/24/94
Date: 3/24/94

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ANALYSIS (cont.):

The demonstration also includes a waiver of the AFDC Unemployed Parent "100-hour rule" and increases the total amount of equity in vehicles a family may own. These modified requirements apply only to AFDC families living in the project area defined in the bill.

The bill also establishes requirements for AFDC recipients in the demonstration project to participate in workfare activities for 21 hours per week. Individuals who are required to participate in workfare are subject to fiscal sanction if they do not comply with the requirement.

Assumptions:**Basis of project:**

Federal approval is secured to operate an AFDC demonstration project under the authority of section 1115 (a) of the Social Security Act, including all of the provisions of this bill.

Project is operational from January 1, 1996 through December 31, 1998.

The project area includes the Municipality of Anchorage, the Matanuska Susitna Borough, the Fairbanks North Star Borough, and the North Slope Borough. 65% of AFDC families in Anchorage, Mat-Su, and Fairbanks are included in project experimental group, 35% in control group. Control group members participate under normal AFDC rules. 100% of recipients in the North Slope Borough project site are included in the experimental group.

Federal financial participation is available only for total project costs which do not exceed baseline costs of operating the AFDC program without the demonstration project.

Cost and Savings:**Savings Assumptions:**

The increased earned income disregards, waiver of the 100-hour rule, and the workfare requirement will cause the number of AFDC recipients who are working to increase over the course of the project. We project that the following numbers of recipients will become employed as a result of the demonstration provisions: 488 in FY 96, 347 more in FY 97, and 56 more in FY 98. At the end of the three-year demonstration, a total of 891 recipients who would not otherwise be employed are expected to be receiving regular earnings.

ANALYSIS (cont.):

The average monthly earnings of AFDC recipient families in the project area as of September 1993 are as follows:

	AFDC-Basic	AFDC-UP
Anchorage	\$547.49	\$541.03
Mat-Su Borough	\$450.21	\$431.92
Fairbanks North Star Borough	\$474.67	\$484.92
North Slope Borough	\$281.17	\$551.66

We assume that the earnings of recipients in the project area will be at these levels, adjusted by 2.5 percent per year to account for inflation.

The benefit costs for these newly working recipients will decrease because their earnings will reduce their AFDC grant amounts. The total savings because of such benefit reductions is projected at about \$8.6 million over the three-year term of the demonstration.

These program modifications are also expected to cause some families which would otherwise remain on AFDC to leave the rolls each year during the project: 26 in FY 96, 62 in FY 97, 51 in FY 98, and 31 more in FY 99. This reduction in the caseload is expected to generate a total savings of about \$3.5 million over the term of the demonstration.

Sanction penalties for failure to participate in workfare will also generate savings. We assume that 3 percent of the total number of families subject to workfare would be subject to sanction each month. Most cases required to participate would be AFDC Unemployed Parent cases where both parents would be required to participate. The average sanction per case is projected at \$350.00 per month.

After the demonstration project ends, we project a reduction in the number of recipients who are working as a result of the demonstration. The decrease in the earned income disregards will cause some individuals to leave work. Other individuals will leave work to avoid becoming ineligible because of the reimposition of the unemployed parent 100-hour rule. In the last 6 months of FY 99, we project that the average monthly number of working recipients will decrease by 359.

ANALYSIS (cont.):

Savings Calculations:

	AFDC BENEFIT SAVINGS					
	FY95	FY96	FY97	FY98	FY99	FY00
\$200 + 1/3 Earned Income Disregard & 100- Hour Rule	0	(769.0)	(2582.2)	(2825.6)	(2447.0)	(1482.9)
Clients off AFDC (# persons)	0	(119.5) 26	(724.7) 88	(1212.5) 139	(1472.5) 170	(1472.5) 170
Workfare Sanction Penalties	0	(44.2)	(176.4)	(176.4)	(88.2)	0
Total Gross Savings	0	(932.7)	(3483.3)	(4214.5)	(4007.7)	(2955.4)

Cost Assumptions:

AFDC recipients who are already working will receive increased benefits because the amount of the existing earned income disregard increases from 4 months at \$30 + 1/3 of the remainder and 8 months at \$30 to 2 years at \$200 + 1/3 of the remainder.

AFDC benefits to recipients who go to work as a result of the increased disregards will cost more than they would under the existing rules. These increased costs are partially offset by the savings generated through grant reductions and terminations. Those savings are accounted for above.

Approximately 1104 families in the project area have at least one member who is working now. We project that the same proportion of the caseload, or 1267 families, will have a working member at the beginning of the project in January 1996. We expect that the proportion of working families would remain constant in the absence of the waiver provisions, with the baseline number of working families increasing as the caseload increases.

We project that an additional 488 recipients will go to work in FY 96 as a result of the policy waivers, that an additional 347 will go to work in FY 97, and an additional 56 in FY 98.

ANALYSIS (cont.):

On average, cases receiving normal \$30 and one third of remainder disregard receive 2 months per year of 1/3 of remainder disregard and 6 months per year of \$30 disregard.

On average, cases receiving extended \$200 and one third of remainder disregard under demonstration waiver receive the full disregard for 8 months of each year.

Cost Calculations:

AFDC BENEFIT COSTS						
\$200 + 1/3 EARNINGS DISREGARD						
	FY95	FY96	FY97	FY98	FY99	FY00
Recipients Already Working	1200	1267	1348	1434	1520	1605
Additional Working Recipients	0	488	835	891	445	0
Total Working Recipients in project area	1200	1755	2183	2324	1965	1605
Total AFDC Benefit Costs	0	732.2	1567.5	1690.8	902.3	0

Automobile value allowance increase:

Federal law currently allows exclusion of the first \$1500 of the equity of one vehicle. Remaining equity is applied toward the \$1000 maximum asset limit. This bill provides for application of a federal waiver in the project area to increase the vehicle equity exclusion to \$5000 and allow it to be applied to any number of vehicles necessary for specific purposes.

We project that the vehicle provision will result in an average of 15 additional families per month being eligible for AFDC benefits over the period of the demonstration. An equal number of families is expected, as a result of their improved transportation resources, to earn enough to leave the AFDC rolls each month during the course of the demonstration.

The benefit costs are expected to be offset by benefit savings. No net change in program costs is anticipated as a result of the vehicle value provision.

ANALYSIS (cont.):

Net AFDC Savings produced by HB 409:

TOTAL AFDC BENEFIT COSTS AND SAVINGS						
	FY95	FY96	FY97	FY98	FY99	FY00
Gross Savings	0.0	(932.7)	(3483.3)	(4214.5)	(4007.7)	(2955.4)
Gross Costs	0	732.2	1567.5	1690.8	902.3	0
Net Benefit Savings	0.0	(200.5)	(1915.8)	(2523.7)	(3105.4)	(2955.4)

STATE OF ALASKA
1994 LEGISLATIVE SESSION

FISCAL NOTE

No. 9
BILL Bill Version: CSHB 409(HES)
(H) Publish Date: 3/4/94

Revision Date: _____ Dept. Affected: Health and Social Services
Title: An Act proposing a special demonstration project within the AFDC program BRU: PFD Hold Harmless
Sponsor: Hanley Component: PFD Hold Harmless
Requestor: _____ COM: ONENT SERIAL NO. 0225

Expenditures/Revenues:		(Thousands of Dollars)					
OPERATING	FY95	FY96	FY97	FY98	FY99	FY00	
PERSONAL SERVICES	0.0	0.0	0.0	0.0	0.0	0.0	
TRAVEL	0.0	0.0	0.0	0.0	0.0	0.0	
CONTRACTUAL	0.0	0.0	0.0	0.0	0.0	0.0	
SUPPLIES	0.0	0.0	0.0	0.0	0.0	0.0	
EQUIPMENT	0.0	0.0	0.0	0.0	0.0	0.0	
LAND & STRUCTURES	0.0	0.0	0.0	0.0	0.0	0.0	
GRANTS, CLAIMS	(125.3)	(263.3)	(276.5)	(290.4)	(304.8)	0.0	
MISCELLANEOUS							
TOTAL OPERATING	(125.3)	(263.3)	(276.5)	(290.4)	(304.8)	0.0	

CAPITAL EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0
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CHANGES IN REVENUES	0	0	0	0	0	0
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FUND SOURCE		(Thousands of Dollars)					
1002 Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0	
1003 GF Match	0.0	0.0	0.0	0.0	0.0	0.0	
1004 GF	0.0	0.0	0.0	0.0	0.0	0.0	
1005 GF/Program Receipts	0.0	0.0	0.0	0.0	0.0	0.0	
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0	
1050 PFD Fund	(125.3)	(263.3)	(276.5)	(290.4)	(304.8)	0.0	
TOTAL	(125.3)	(263.3)	(276.5)	(290.4)	(304.8)	0.0	

POSITIONS:							
FULL-TIME	0	0	0	0	0	0	
PART-TIME	0	0	0	0	0	0	
TEMPORARY	0	0	0	0	0	0	

Estimate of current year (FY94) impact: NONE

ANALYSIS: (Attach a separate page if necessary)

PFD Hold Harmless payments replace AFDC and Adult Public Assistance benefits when receiving the dividend causes individuals to lose eligibility or to have benefits reduced. The rateable reductions provided for in HB 409 reduce costs in the AFDC and APA assistance payments BRUs. PFD Hold Harmless costs change in direct proportion to the costs of the programs held harmless. (See page 2 for additional information.)

Prepared by: Jan L. Hansen, Director
Division: Division of Public Assistance
Approved by Commissioner: Margaret R. Lowe, M.Ed., Ed.S.
Agency: Department of Health & Social Services

Phone: 465-2680
Date: 2/1/94
Date: 2/10/94

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PFD: H A
COMI HSS - All Pub Ass
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ANALYSIS (cont.):

Assumption:

PFD Hold Harmless costs for AFDC and APA benefits will decrease in direct proportion to the decreases produced by the reductions in AFDC and APA expenditures for each fiscal year.

Calculations:

PFD HOLD HARMLESS SAVINGS PRODUCED BY HB 409

	<u>AFDC</u>	<u>APA</u>	<u>PFDHH</u>
FY95	(\$106.7)	(\$18.6)	(\$125.3)
FY96	(\$224.2)	(\$39.1)	(\$263.3)
FY97	(\$235.4)	(\$41.1)	(\$276.5)
FY98	(\$247.2)	(\$43.2)	(\$290.4)
FY99	(\$295.5)	(\$45.3)	(\$304.8)
FY00	\$ 0.0	\$ 0.0	\$ 0.0

STATE OF ALASKA
1994 LEGISLATIVE SESSION

FISCAL NOTE

No. 8
Bill Version: CSHB 409(HES)
(H) Publish Date: 3/4/94

Revision Date: _____ Dept. Affected: Health and Social Services
Title: An Act proposing a special demonstration project within the AFDC program BRU: Assistance Payments
Sponsor: Haaley Component: Adult Public Assistance
Requestor: _____ COMPONENT SERIAL NO. 0222

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY95	FY96	FY97	FY98	FY99	FY00
PERSONAL SERVICES	0.0	0.0	0.0	0.0	0.0	0.0
TRAVEL	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACTUAL	0.0	0.0	0.0	0.0	0.0	0.0
SUPPLIES	0.0	0.0	0.0	0.0	0.0	0.0
EQUIPMENT	0.0	0.0	0.0	0.0	0.0	0.0
LAND & STRUCTURES	0.0	0.0	0.0	0.0	0.0	0.0
GRANTS, CLAIMS	(321.4)	(674.9)	(708.7)	(744.1)	(781.3)	0.0
MISCELLANEOUS	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	(321.4)	(674.9)	(708.7)	(744.1)	(781.3)	0.0

CAPITAL EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0
CHANGES IN REVENUES	0	0	0	0	0	0

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0
1003 GF Match	0.0	0.0	0.0	0.0	0.0	0.0
1004 GF	(302.8)	(635.8)	(667.6)	(700.9)	(736.0)	0.0
1005 GF/Program Receipts	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Receipts	(18.6)	(39.1)	(41.1)	(43.2)	(45.3)	0.0
TOTAL	(321.4)	(674.9)	(708.7)	(744.1)	(781.3)	0.0

POSITIONS:

FULL-TIME	0	0	0	0	0	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

Estimate of current year (FY94) impact: NONE

ANALYSIS: (Attach a separate page if necessary)

Section 3 of HB 409 reduces Adult Public Assistance benefits by setting the amount of the maximum state contribution to Adult Public Assistance recipients at 1.7 percent less than the amount payable on January 1, 1992. This benefit reduction becomes effective upon federal approval of the AFDC waivers contained in Section 4 of this bill, and is repealed effective June 30, 1999. (See page 2 for additional information.)

Prepared by: Jan L. Hansen, Director
Division: Division of Public Assistance
Approved by Commissioner: Margaret R. Lowe
Agency: Department of Health & Social Services

Phone: 465-2680
Date: 2/8/94
Date: 2/10/94

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ANALYSIS (cont.):

Assumptions:

- APA benefit reductions will become effective January 1, 1995. Savings for FY 95 represent 6 months of benefit reductions.
- Benefit reductions are imposed statewide.
- The average amount of the monthly APA benefit decrease will be \$5.45. The APA benefit payment to an individual SSI recipient will be \$6 less per month.
- APA caseload size will increase by 5 percent each year.
- Recipients of APA Interim Assistance payments will not be affected by the benefit reductions.

Calculations:

	<u>Average APA Caseload</u>	<u>Average monthly payment reduction</u>	<u>Total FY Reduction</u>
FY95	9,829	\$5.45	\$321.4
FY96	10,320	\$5.45	\$674.9
FY97	10,836	\$5.45	\$708.7
FY98	11,378	\$5.45	\$744.1
FY99	11,947	\$5.45	\$781.3
FY00	12,544	\$0.00	\$ 0.0

STATE OF ALASKA
1994 LEGISLATIVE SESSION

FISCAL NOTE

No. 7
Bill Version: CSHB 409 (HES)
BILL (H) Publish Date: 3/4/94

Revision Date: _____ Dept. Affected: Health and Social Services
Title: An Act proposing a special demonstration BRU: Assistance Payments
project within the AFDC program - ratable reductions Component: AFDC
Sponsor: _____
Requestor: _____ COMPONENT SERIAL NO. 0220

Expenditures/Revenues:		(Thousands of Dollars)					
OPERATING	FY95	FY96	FY97	FY98	FY99	FY00	
PERSONAL SERVICES	0.0	0.0	0.0	0.0	0.0	0.0	
TRAVEL	0.0	0.0	0.0	0.0	0.0	0.0	
CONTRACTUAL	0.0	0.0	0.0	0.0	0.0	0.0	
SUPPLIES	0.0	0.0	0.0	0.0	0.0	0.0	
EQUIPMENT	0.0	0.0	0.0	0.0	0.0	0.0	
LAND & STRUCTURES	0.0	0.0	0.0	0.0	0.0	0.0	
GRANTS, CLAIMS	(1,160.0)	(2,437.0)	(2,559.0)	(2,687.0)	(2,821.0)	0.0	
MISCELLANEOUS	0.0	0.0	0.0	0.0	0.0	0.0	
TOTAL OPERATING	(1,160.0)	(2,437.0)	(2,559.0)	(2,687.0)	(2,821.0)	0.0	
CAPITAL EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0	
CHANGES IN REVENUES	0	0	0	0	0	0	

FUND SOURCE		(Thousands of Dollars)					
1002 Federal Receipts	(526.6)	(1,106.4)	(1,161.8)	(1,219.9)	(1,280.7)	0.0	
1003 GF Match	(526.7)	(1,106.4)	(1,161.8)	(1,219.9)	(1,280.8)	0.0	
1004 GF	0.0	0.0	0.0	0.0	0.0	0.0	
1005 GF/Program Receipts	0.0	0.0	0.0	0.0	0.0	0.0	
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0	
1007 I/A Receipts	(106.7)	(224.2)	(235.4)	(247.2)	(259.5)	0.0	
TOTAL	(1,160.0)	(2,437.0)	(2,559.0)	(2,687.0)	(2,821.0)	0.0	

POSITIONS:							
FULL-TIME	0	0	0	0	0	0	
PART-TIME	0	0	0	0	0	0	
TEMPORARY	0	0	0	0	0	0	

Estimate of current year (FY94) impact: NONE

ANALYSIS: (Attach a separate page if necessary)

Section 1 of HB 409 reduces AFDC maximum payment levels by approximately 1.7 percent below the current payment levels. This benefit reduction becomes effective upon federal approval of the AFDC waivers contained in Section 4 of this bill.

(Please see page 2 for additional information)

Prepared by: Jan L. Hansen, Director Phone: 465-2680
Division: Division of Public Assistance Date: 2/7/94
Approved by Commissioner: Margaret R. Lowe Date: 2/10/94
Agency: Department of Health & Social Services

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ANALYSIS (cont.):

Section 2 of HB 409 restores AFDC payment maximums to current levels at the end of the AFDC demonstration project described in section 5 of the bill. Section 11 establishes an effective date of June 30, 1999 for section 2.

Assumptions:

Reductions in AFDC payment maximums produce a 1.7 percent savings in AFDC formula costs effective January 1, 1995.

Ratable reductions are imposed statewide.

Savings for FY95 represent 6 months of benefit reductions.

AFDC caseload size will increase by 5 percent each year.

The average amount of the monthly AFDC benefit decrease as a result of ratable reductions will be \$13.00.

Calculations:

	<u>Average AFDC Caseload</u>	<u>Average monthly payment reduction</u>	<u>Total FY Reduction</u>
FY95	14,882	\$13	\$1160.0
FY96	15,626	\$13	\$2437.0
FY97	16,407	\$13	\$2559.0
FY98	17,228	\$13	\$2687.0
FY99	18,089	\$13	\$2821.0
FY00	18,993	\$0	\$ 0.0

FISCAL NOTE

STATE OF ALASKA
1994 LEGISLATIVE SESSION

Ver. 17
Bill Version: CSHB 409 (FIN)
(H) Publish Date: 3/25/94

Revision Date: 03/23/94 Dept. Affected: Health and Social Services
 Title: An Act relating to the maximum amount BRU: Medical Assistance
of assistance that may be granted under the adult public ... Component: Medicaid Non-Facility
 Sponsor: HANLEY, Therriault
 Requestor: House Finance COMPONENT SERIAL NO. 229

Expenditures/Revenues:	(Thousands of Dollars)					
OPERATING	FY95	FY96	FY97	FY98	FY99	FY00
PERSONAL SERVICES						
TRAVEL						
CONTRACTUAL						
SUPPLIES						
EQUIPMENT						
LAND & STRUCTURES						
GRANTS, CLAIMS	0.0	(17.5)	(332.2)	(559.6)	(509.9)	(382.0)
MISCELLANEOUS						
TOTAL OPERATING	0.0	(17.5)	(332.2)	(559.6)	(509.9)	(382.0)

CAPITAL EXPENDITURES						
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CHANGES IN REVENUES						
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FUND SOURCE	(Thousands of Dollars)					
1002 Federal Receipts	0.0	(8.7)	(166.1)	(279.8)	(254.9)	(191.0)
1003 GF Match	0.0	(8.8)	(166.1)	(279.8)	(255.0)	(191.0)
1004 GF						
1005 GF/Program Receipts						
1006 GF/MHTIA						
Other						
TOTAL	0.0	(17.5)	(332.2)	(559.6)	(509.9)	(382.0)

POSITIONS:						
FULL-TIME						
PART-TIME						
TEMPORARY						

Estimate of current year (FY94) impact: 0.0

ANALYSIS: (Attach a separate page if necessary)
 Reduction in Medicaid spending would result from adults being removed from AFDC cases due to sanctions and losing Medicaid eligibility as a consequence and from families leaving the AFDC caseload due to employment and adult family members and some children losing Medicaid eligibility as a result. Some children losing eligibility may have incomes below or near the poverty level.

See attached page for additional analysis.

Prepared by: Jon Sherwood
 Division: Medical Assistance
 Approved by Commissioner: Margaret R. Lowe
 Agency: Department of Health & Social Services

Phone: 465-3355
 Date: 03/23/94

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ANALYSIS (cont.):**Assumptions:**

Average Annual Cost of Medical Assistance -- FY 93

AFDC Adult	\$2,560
AFDC Child	\$1,573

Growth = 11% per year

Adults ineligible due to sanctions remain off Medicaid for the whole year, except FY 96 and FY 99. In FY 96 the program starts midyear and the sanction is projected to last for 3 months. In FY 99, the program ends mid year and the sanction is projected to last six months.

No adults or children will drop off Medicaid in FY 96 as a result of dropping off the AFDC caseload because of Transitional Medicaid providing extended coverage for one year. The average length of time without Medicaid benefits for other fiscal years is one-half year.

Number of Clients Affected

	<u>FY 95</u>	<u>FY 96</u>	<u>FY 97</u>	<u>FY 98</u>	<u>FY 99</u>	<u>FY 00</u>
Sanctioned Adults	0	20	42	42	42	0
Adults Going Off Caseload	0	0	55	106	104	104
Children Going Off Caseload	0	0	52	113	109	109

Savings

Sanctioned Adults	\$0	\$17,506	\$163,223	\$181,177	\$100,553	\$0
Adults Going Off Caseload	\$0	\$0	\$106,872	\$228,629	\$248,990	\$276,378
Children Going of Caseload	\$0	\$0	\$62,086	\$149,759	\$160,348	\$105,625
TOTAL SAVINGS	\$0	\$17,506	\$332,181	\$559,565	\$509,891	\$382,004

Note: Assumptions for the number of people losing eligibility for Medicaid and for how long are based on estimates provided by the Division of Public Assistance.

STATE OF ALASKA
1994 LEGISLATIVE SESSION

FISCAL NOTE

lo. 12
Bill Version: CSHB 409(FIN)
(H) Publish Date: 3/25/94

Revision Date: 3/23/94 Dept. Affected: Health and Social Services
Title: An Act proposing a special demonstration project within the AFDC program BRU: PA Administration
Component: Eligibility Determination
Sponsor: Haaley
Requestor: House Finance COMPONENT SERIAL NO. 0236

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY95	FY96	FY97	FY98	FY99	FY00
PERSONAL SERVICES	0.0	614.5	614.5	614.5	614.5	0.0
TRAVEL	0.0	3.6	7.2	7.2	3.6	0.0
CONTRACTUAL	0.0	72.0	72.0	72.0	72.0	0.0
SUPPLIES	0.0	0.0	0.0	0.0	0.0	0.0
EQUIPMENT	0.0	67.5	0.0	0.0	0.0	0.0
LAND & STRUCTURES	0.0	0.0	0.0	0.0	0.0	0.0
GRANTS, CLAIMS	0.0	0.0	0.0	0.0	0.0	0.0
MISCELLANEOUS	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	0.0	757.6	693.7	693.7	690.1	0.0
CAPITAL EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0
CHANGES IN REVENUES	0	0	0	0	0	0

FUND SOURCE (Thousands of Dollars)

	FY95	FY96	FY97	FY98	FY99	FY00
1002 Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0
1003 GF Match	0.0	0.0	0.0	0.0	0.0	0.0
1004 GF	0.0	757.6	693.7	693.7	690.1	0.0
1005 GF/Program Receipts	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTA	0.0	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	0.0	757.6	693.7	693.7	690.1	0.0

POSITIONS:

	FY95	FY96	FY97	FY98	FY99	FY00
FULL-TIME	0	13	13	13	13	0
PART-TIME	0	2	2	2	2	0
TEMPORARY	0	0	0	0	0	0

Estimate of current year (FY94) impact: NONE

ANALYSIS: (Attach a separate page if necessary)

This legislation produces a need for additional Eligibility Determination staff.

This need is generated largely by the time needed to administer the workfare component. Placing, enforcing, and monitoring workfare participation will be a labor-intensive activity. We project that eligibility specialists with workfare caseloads will be able to handle AFDC caseloads approximately half as large as those handled by a regular maintenance worker.

Prepared by: Jan L. Hansen, Director *Jan L. Hansen* Phone: 465-2680
Division: Division of Public Assistance Date: 3/24/94
Approved by Commissioner: Margaret R. Lowe, M.Ed., Ed.S. *Margaret R. Lowe* Date: 3/24/94
Agency: Department of Health & Social Services

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ANALYSIS (cont.):

The anticipated increase in the number of working AFDC recipients also produces additional need for caseworkers. Staff will also spend time informing applicants about the demonstration and their options under it.

Assumptions:

Current caseloads average 250 AFDC families per eligibility worker. Caseload sizes for families involved in the workfare activities will be reduced to 125 AFDC families per worker. This additional workload produces the need for six additional eligibility case manager positions.

Workfare and the offering of an option between finding and accepting employment or participating in unpaid work is expected to increase the number of working recipients who are not involved in workfare by approximately 891. Processing cases which receive earned income demands considerably more time and exposes the state to high liability for potential payment error. Caseload sizes for working recipients currently average around 150 per eligibility worker. This increased workload produces a need for three additional eligibility worker positions.

In the project area, intake eligibility workers will be required to inform each applicant for AFDC of the demonstration project and its provisions. We assume that each such interaction will require an average of 10 additional minutes of staff time, producing a need for one half-time eligibility worker position.

The addition of nine full-time and one half-time case manager positions produce a need for one eligibility supervisor (ET IV) position and three full-time and one half-time clerical support positions.

ANALYSIS (cont.):

Calculations:

FY 96: Eligibility case managers/support staff (12 months)

1	Eligibility Tech IV	R16	52.0
3	Eligibility Tech III	R15	147.6
6	Eligibility Tech II	R14	274.2
1	Eligibility Tech II HT	R14	22.9
3	Clerk III	R08	100.7
1	Clerk III HT	R08	17.1
	Travel		3.6
	Equipment		67.5
	Office space		<u>72.0</u>
	Total		757.6

FY 97 -

FY 98: Eligibility case managers/support staff (per year)

1	Eligibility Tech IV	R16	52.0
3	Eligibility Tech III	R15	147.6
6	Eligibility Tech II	R14	274.2
1	Eligibility Tech II HT	R14	22.9
3	Clerk III	R08	100.7
1	Clerk III HT	R08	17.1
	Travel		7.2
	Office space		<u>72.0</u>
	Total		693.7

FY 99: Eligibility case managers/support staff (per year)

1	Eligibility Tech IV	R16	52.0
3	Eligibility Tech III	R15	147.6
6	Eligibility Tech II	R14	274.2
1	Eligibility Tech II HT	R14	22.9
3	Clerk III	R08	100.7
1	Clerk III HT	R08	17.1
	Travel		3.6
	Office space		<u>72.0</u>
	Total		690.1

Position Title Eligibility Technician IV		No. of Positions 1	Range/Step R16	Bargaining Unit SS
Time Status FT	Staff Months 12 months	Location Anchorage		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		52.0		
Benefits				
Premium Pay				
Other				
Total Personal Services		52.0		
Travel				
Contractual		4.8		
Commodities				
Equipment		4.5		
Other				
Total Cost		61.3		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund	61.3		
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
<p>Justification</p> <p>This legislation produces a need for additional Eligibility Determination staff.</p> <p>This need is generated largely by the time needed to administer the workfare component. Placing, enforcing, and monitoring workfare participation will be a labor-intensive activity. We project that eligibility specialists with workfare caseloads will be able to handle AFDC caseloads approximately half as large as those handled by a regular maintenance worker.</p> <p>The anticipated increase in the number of working AFDC recipients also produces additional need for caseworkers. Staff will also spend time informing applicants about the demonstration and their options under it.</p> <p>Current caseloads average 250 AFDC families per eligibility worker. Caseload sizes for families involved in the workfare activities will be reduced to 125 AFDC families per worker. This additional workload produces the need for six additional eligibility case manager positions.</p> <p>Workfare and the offering of an option between finding and accepting employment or participating in unpaid work is expected to increase the number of working recipients who are not involved in workfare by approximately 891. Processing cases which receive earned income demands considerably more time and exposes the state to high liability for potential payment error. Caseload sizes for working recipients currently average around 150 per eligibility worker. This increased workload produces a need for three additional eligibility worker positions.</p> <p>In the project area, intake eligibility workers will be required to inform each applicant for AFDC of the demonstration project and its provisions. We assume that each such interaction will require an average of 10 additional minutes of staff time, producing a need for one half-time eligibility worker position.</p> <p>The addition of nine full-time and one half-time case manager positions produce a need for one eligibility supervisor (ET IV) position and three full-time and one half-time clerical support positions.</p>				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: Public Assistance Administration
 COMPONENT: Eligibility Determination (0236)

FY96

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Revised Date: 3/23/94

Position Title Eligibility Technician III		No. of Positions 1	Range/Step R15	Bargaining Unit GGU
Time Status FT	Staff Months 12 months	Location Anchorage		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		48.7		
Benefits				
Premium Pay				
Other				
Total Personal Services		48.7		
Travel				
Contractual		4.8		
Commodities				
Equipment		4.5		
Other				
Total Cost		58.0		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund	58.0		
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
<p>Justification</p> <p>This legislation produces a need for additional Eligibility Determination staff.</p> <p>This need is generated largely by the time needed to administer the workfare component. Placing, enforcing, and monitoring workfare participation will be a labor-intensive activity. We project that eligibility specialists with workfare caseloads will be able to handle AFDC caseloads approximately half as large as those handled by a regular maintenance worker.</p> <p>The anticipated increase in the number of working AFDC recipients also produces additional need for caseworkers. Staff will also spend time informing applicants about the demonstration and their options under it.</p> <p>Current caseloads average 250 AFDC families per eligibility worker. Caseload sizes for families involved in the workfare activities will be reduced to 125 AFDC families per worker. This additional workload produces the need for six additional eligibility case manager positions.</p> <p>Workfare and the offering of an option between finding and accepting employment or participating in unpaid work is expected to increase the number of working recipients who are not involved in workfare by approximately 891. Processing cases which receive earned income demands considerably more time and exposes the state to high liability for potential payment error. Caseload sizes for working recipients currently average around 150 per eligibility worker. This increased workload produces a need for three additional eligibility worker positions.</p> <p>In the project area, intake eligibility workers will be required to inform each applicant for AFDC of the demonstration project and its provisions. We assume that each such interaction will require an average of 10 additional minutes of staff time, producing a need for one half-time eligibility worker position.</p> <p>The addition of nine full-time and one half-time case manager positions produce a need for one eligibility supervisor (ET IV) position and three full-time and one half-time clerical support positions.</p>				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: Public Assistance Administration
 COMPONENT: Eligibility Determination (0236)

FY96

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Revised Date: 3/23/94

Position Title Eligibility Technician III		No. of Positions 1	Range/Step R15	Bargaining Unit GGU
Time Status FT	Staff Months 12 months	Location Wasilla		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		48.7		
Benefits				
Premium Pay				
Other				
Total Personal Services		48.7		
Travel				
Contractual		4.8		
Commodities				
Equipment		4.5		
Other				
Total Cost		58.0		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund	58.0		
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
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**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: Public Assistance Administration
 COMPONENT: Eligibility Determination (0236)

FY96

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Position Title Eligibility Technician III		No. of Positions 1	Range/Step R15	Bargaining Unit GGU
Time Status FT	Staff Months 12 months	Location Fairbanks		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		50.2		
Benefits				
Premium Pay				
Other				
Total Personal Services		50.2		
Travel				
Contractual		4.8		
Commodities				
Equipment		4.5		
Other				
Total Cost		59.5		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund	59.5		
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
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**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: Public Assistance Administration
 COMPONENT: Eligibility Determination (0236)

FY96

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 Revised Date: 3/23/94

Position Title Eligibility Technician II		No. of Positions 4	Range/Step R14	Bargaining Unit GGU
Time Status FT	Staff Months 12 months	Location Anchorage		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		182.8		
Benefits				
Premium Pay				
Other				
Total Personal Services		182.8		
Travel				
Contractual		19.2		
Commodities				
Equipment		18.0		
Other				
Total Cost		220.0		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund	220.0		
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
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**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: Public Assistance Administration
 COMPONENT: Eligibility Determination (0236)

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Revised Date: 3/24/94

FY96

Position Title Eligibility Technician II		No. of Positions 2	Range/Step R 14	Bargaining Unit GGU
Time Status FT	Staff Months 12 months	Location Fairbanks		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		91.4		
Benefits				
Premium Pay				
Other				
Total Personal Services		91.4		
Travel		3.6		
Contractual		9.6		
Commodities				
Equipment		9.0		
Other				
Total Cost		113.6		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund	113.6		
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
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**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: Public Assistance Administration
 COMPONENT: Eligibility Determination (0236)

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 Revised Date: 3/23/94

FY96

Position Title Eligibility Technician II		No. of Positions 2	Range/Step R 14	Bargaining Unit GGU
Time Status FT	Staff Months 12 months	Location Fairbanks		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary				
Benefits				
Premium Pay				
Other				
- Total Personal Services		0.0		
Travel				
Contractual				
Commodities				
Equipment				
Other				
Total Cost		0.0		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund			
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
<p>Justification</p> <p>The addition of nine full-time and one half-time case manager positions produce a need for one eligibility supervisor (ET IV) position and three full-time and one half-time clerical support positions.</p>				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services

BRU: Public Assistance Administration

COMPONENT: Eligibility Determination (0236)

FY96

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Revised Date: 3/23/94

Position Title Eligibility Technician II		No. of Positions 1	Range/Step R 14	Bargaining Unit GGU
Time Status HT	Staff Months 12 months	Location Wasilla		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		22.9		
Benefits				
Premium Pay				
Other				
Total Personal Services		22.9		
Travel				
Contractual		4.8		
Commodities				
Equipment		4.5		
Other				
Total Cost		32.2		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund	32.2		
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
<p>Justification</p> <p>This legislation produces a need for additional Eligibility Determination staff.</p> <p>This need is generated largely by the time needed to administer the workfare component. Placing, enforcing, and monitoring workfare participation will be a labor-intensive activity. We project that eligibility specialists with workfare caseloads will be able to handle AFDC caseloads approximately half as large as those handled by a regular maintenance worker.</p> <p>The anticipated increase in the number of working AFDC recipients also produces additional need for caseworkers. Staff will also spend time informing applicants about the demonstration and their options under it.</p> <p>Current caseloads average 250 AFDC families per eligibility worker. Caseload sizes for families involved in the workfare activities will be reduced to 125 AFDC families per worker. This additional workload produces the need for six additional eligibility case manager positions.</p> <p>Workfare and the offering of an option between finding and accepting employment or participating in unpaid work is expected to increase the number of working recipients who are not involved in workfare by approximately 891. Processing cases which receive earned income demands considerably more time and exposes the state to high liability for potential payment error. Caseload sizes for working recipients currently average around 150 per eligibility worker. This increased workload produces a need for three additional eligibility worker positions.</p> <p>In the project area, intake eligibility workers will be required to inform each applicant for AFDC of the demonstration project and its provisions. We assume that each such interaction will require an average of 10 additional minutes of staff time, producing a need for one half-time eligibility worker position.</p> <p>The addition of nine full-time and one half-time case manager positions produce a need for one eligibility supervisor (ET IV) position and three full-time and one half-time clerical support positions.</p>				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services

BRU: Public Assistance Administration

COMPONENT: Eligibility Determination (0236)

FY96

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Revised Date: 3/23/94

Position Title Clerk III		No. of Positions 1	Range/Step R08	Bargaining Unit GGU
Time Status FT	Staff Months 12 months	Location Anchorage		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		33.2		
Benefits				
Premium Pay				
Other				
Total Personal Services		33.2		
Travel				
Contractual		4.8		
Commodities				
Equipment		4.5		
Other				
Total Cost		42.5		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund	42.5		
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
<p>Justification</p> <p>This legislation produces a need for additional Eligibility Determination staff.</p> <p>This need is generated largely by the time needed to administer the workfare component. Placing, enforcing, and monitoring workfare participation will be a labor-intensive activity. We project that eligibility specialists with workfare caseloads will be able to handle AFDC caseloads approximately half as large as those handled by a regular maintenance worker.</p> <p>The anticipated increase in the number of working AFDC recipients also produces additional need for caseworkers. Staff will also spend time informing applicants about the demonstration and their options under it.</p> <p>Current caseloads average 250 AFDC families per eligibility worker. Caseload sizes for families involved in the workfare activities will be reduced to 125 AFDC families per worker. This additional workload produces the need for six additional eligibility case manager positions.</p> <p>Workfare and the offering of an option between finding and accepting employment or participating in unpaid work is expected to increase the number of working recipients who are not involved in workfare by approximately 891. Processing cases which receive earned income demands considerably more time and exposes the state to high liability for potential payment error. Caseload sizes for working recipients currently average around 150 per eligibility worker. This increased workload produces a need for three additional eligibility worker positions.</p> <p>In the project area, intake eligibility workers will be required to inform each applicant for AFDC of the demonstration project and its provisions. We assume that each such interaction will require an average of 10 additional minutes of staff time, producing a need for one half-time eligibility worker position.</p> <p>The addition of nine full-time and one half-time case manager positions produce a need for one eligibility supervisor (ET IV) position and three full-time and one half-time clerical support positions.</p>				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: Public Assistance Administration
 COMPONENT: Eligibility Determination (0236)

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Revised Date: 3/23/94

FY96

Position Title Clerk III		No. of Positions 1	Range/Step R08	Bargaining Unit GGU
Time Status FT	Staff Months 12 months	Location Wasilla		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		33.2		
Benefits				
Premium Pay				
Other				
Total Personal Services		33.2		
Travel				
Contractual		4.8		
Commodities				
Equipment		4.5		
Other				
Total Cost		42.5		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund	42.5		
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
<p>Justification</p> <p>This legislation produces a need for additional Eligibility Determination staff.</p> <p>This need is generated largely by the time needed to administer the workfare component. Placing, enforcing, and monitoring workfare participation will be a labor-intensive activity. We project that eligibility specialists with workfare caseloads will be able to handle AFDC caseloads approximately half as large as those handled by a regular maintenance worker.</p> <p>The anticipated increase in the number of working AFDC recipients also produces additional need for caseworkers. Staff will also spend time informing applicants about the demonstration and their options under it.</p> <p>Current caseloads average 250 AFDC families per eligibility worker. Caseload sizes for families involved in the workfare activities will be reduced to 125 AFDC families per worker. This additional workload produces the need for six additional eligibility case manager positions.</p> <p>Workfare and the offering of an option between finding and accepting employment or participating in unpaid work is expected to increase the number of working recipients who are not involved in workfare by approximately 891. Processing cases which receive earned income demands considerably more time and exposes the state to high liability for potential payment error. Caseload sizes for working recipients currently average around 150 per eligibility worker. This increased workload produces a need for three additional eligibility worker positions.</p> <p>In the project area, intake eligibility workers will be required to inform each applicant for AFDC of the demonstration project and its provisions. We assume that each such interaction will require an average of 10 additional minutes of staff time, producing a need for one half-time eligibility worker position.</p> <p>The addition of nine full-time and one half-time case manager positions produce a need for one eligibility supervisor (ET IV) position and three full-time and one half-time clerical support positions.</p>				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: Public Assistance Administration
 COMPONENT: Eligibility Determination (0236)

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Revised Date: 3/23/94

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Position Title Clerk III		No. of Positions 1	Range/Step R08	Bargaining Unit GGU
Time Status FT	Staff Months 12 months	Location Fairbanks		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		34.3		
Benefits				
Premium Pay				
-Other				
Total Personal Services		34.3		
Travel				
Contractual		4.8		
Commodities				
Equipment		4.5		
Other				
Total Cost		43.6		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund	43.6		
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
<p>Justification</p> <p>This legislation produces a need for additional Eligibility Determination staff.</p> <p>This need is generated largely by the time needed to administer the workfare component. Placing, enforcing, and monitoring workfare participation will be a labor-intensive activity. We project that eligibility specialists with workfare caseloads will be able to handle AFDC caseloads approximately half as large as those handled by a regular maintenance worker.</p> <p>The anticipated increase in the number of working AFDC recipients also produces additional need for caseworkers. Staff will also spend time informing applicants about the demonstration and their options under it.</p> <p>Current caseloads average 250 AFDC families per eligibility worker. Caseload sizes for families involved in the workfare activities will be reduced to 125 AFDC families per worker. This additional workload produces the need for six additional eligibility case manager positions.</p> <p>Workfare and the offering of an option between finding and accepting employment or participating in unpaid work is expected to increase the number of working recipients who are not involved in workfare by approximately 891. Processing cases which receive earned income demands considerably more time and exposes the state to high liability for potential payment error. Caseload sizes for working recipients currently average around 150 per eligibility worker. This increased workload produces a need for three additional eligibility worker positions.</p> <p>In the project area, intake eligibility workers will be required to inform each applicant for AFDC of the demonstration project and its provisions. We assume that each such interaction will require an average of 10 additional minutes of staff time, producing a need for one half-time eligibility worker position.</p> <p>The addition of nine full-time and one half-time case manager positions produce a need for one eligibility supervisor (ET IV) position and three full-time and one half-time clerical support positions.</p>				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services

BRU: Public Assistance Administration

COMPONENT: Eligibility Determination (0236)

FY96

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Revised Date: 3/23/94

Position Title Clerk III		No. of Positions 1	Range/Step R08	Bargaining Unit GGU
Time Status HT	Staff Months 12 months	Location Fairbanks		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		17.1		
Benefits				
Premium Pay				
Other				
Total Personal Services		17.1		
Travel				
Contractual		4.8		
Commodities				
Equipment		4.5		
Other				
Total Cost		26.4		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund	26.4		
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
<p>Justification</p> <p>This legislation produces a need for additional Eligibility Determination staff.</p> <p>This need is generated largely by the time needed to administer the workfare component. Placing, enforcing, and monitoring workfare participation will be a labor-intensive activity. We project that eligibility specialists with workfare caseloads will be able to handle AFDC caseloads approximately half as large as those handled by a regular maintenance worker.</p> <p>The anticipated increase in the number of working AFDC recipients also produces additional need for caseworkers. Staff will also spend time informing applicants about the demonstration and their options under it.</p> <p>This request is for one half-time clerical support for the North Slope Borough project area. Position is located in the Fairbanks Public Assistance office.</p> <p>Current caseloads average 250 AFDC families per eligibility worker. Caseload sizes for families involved in the workfare activities will be reduced to 125 AFDC families per worker. This additional workload produces the need for six additional eligibility case manager positions.</p> <p>Workfare and the offering of an option between finding and accepting employment or participating in unpaid work is expected to increase the number of working recipients who are not involved in workfare by approximately 891. Processing cases which receive earned income demands considerably more time and exposes the state to high liability for potential payment error. Caseload sizes for working recipients currently average around 150 per eligibility worker. This increased workload produces a need for three additional eligibility worker positions.</p> <p>In the project area, intake eligibility workers will be required to inform each applicant for AFDC of the demonstration project and its provisions. We assume that each such interaction will require an average of 10 additional minutes of staff time, producing a need for one half-time eligibility worker position.</p>				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: Public Assistance Administration
 COMPONENT: Eligibility Determination (0236)

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Revised Date: 3/23/94

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Position Title Clerk III		No. of Positions 1	Range/Step R08	Bargaining Unit GGU
Time Status HT	Staff Months 12 months	Location Fairbanks		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary				
Benefits				
Premium Pay				
Other				
Total Personal Services		0.0		
Travel				
Contractual				
Commodities				
Equipment				
Other				
Total Cost		0.0		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match			
1004	General Fund			
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
<p>Justification</p> <p>The addition of nine full-time and one half-time case manager positions produce a need for one eligibility supervisor (ET IV) position and three full-time and one half-time clerical support positions.</p>				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: Public Assistance Administration
 COMPONENT: Eligibility Determination (0236)

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Revised Date: 3/23/94

FY 96

FISCAL NOTE

2.15

Bill Version: CSHB 409(FIN)

(H) Publish Date: 3/25/94

STATE OF ALASKA
1994 LEGISLATIVE SESSION

Revision Date: 3/23/94 Dept. Affected: Health and Social Services
 Title: An Act proposing a special demonstration project within the AFDC program BRU: PA Administration
 Component: Alaska Work Programs
 Sponsor: Haaley
 Requestor: House Finance COMPONENT SERIAL NO. 0238

Expenditures/Revenues: (Thousands of Dollars)

OPERATING	FY95	FY96	FY97	FY98	FY99	FY00
PERSONAL SERVICES	0.0	106.3	141.7	141.7	80.1	0.0
TRAVEL	0.0	0.0	0.0	0.0	0.0	0.0
CONTRACTUAL	0.0	121.2	164.7	164.7	82.8	0.0
SUPPLIES	0.0	0.6	0.6	0.6	0.4	0.0
EQUIPMENT	0.0	22.5	0.0	0.0	0.0	0.0
LAND & STRUCTURES	0.0	0.0	0.0	0.0	0.0	0.0
GRANTS, CLAIMS	0.0	0.0	0.0	0.0	0.0	0.0
MISCELLANEOUS	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL OPERATING	0.0	250.6	307.0	307.0	163.3	0.0

CAPITAL EXPENDITURES	0.0	0.0	0.0	0.0	0.0	0.0
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CHANGES IN REVENUES	0	0	0	0	0	0
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FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts	0.0	0.0	0.0	0.0	0.0	0.0
1003 GF Match	0.0	0.0	0.0	0.0	0.0	0.0
1004 GF	0.0	250.6	307.0	307.0	163.3	0.0
1005 GF/Program Receipts	0.0	0.0	0.0	0.0	0.0	0.0
1006 GF/MHTIA	0.0	0.0	0.0	0.0	0.0	0.0
Other	0.0	0.0	0.0	0.0	0.0	0.0
TOTAL	0.0	250.6	307.0	307.0	163.3	0.0

POSITIONS:

FULL-TIME	0	3	3	3	3	0
PART-TIME	0	0	0	0	0	0
TEMPORARY	0	0	0	0	0	0

Estimate of current year (FY94) impact: NONE

ANALYSIS: (Attach a separate page if necessary)

This legislation generates a need for recruitment, development, monitoring and maintenance of unpaid-community work sites for AFDC recipients participating in workfare.

Prepared by: Jan L. Hansen, Director
 Division: Division of Public Assistance
 Approved by Commissioner: Margaret R. Lowe
 Agency: Department of Health & Social Services

Phone: 465-2680
 Date: 3/24/94
 Date: 3/24/94

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ANALYSIS (cont.):

Assumptions:

AFDC recipients without paid employment will be required to participate in unpaid (uncompensated) work activities at least 21 hours per week.

Unpaid-work sites will be developed, monitored, and maintained in 3 urban and one rural area for client referrals in FY96-99.

Development, monitoring, and maintenance of workfare project sites will require the services of a contractor and two full-time Project Assistants.

Development of work sites begins 10/95, then continues with monitoring of placement agreements; recruitment of new sites to replace filled or discontinued sites; and terminates with end of project in 12/98.

DHSS must pay for insurance for medical for accidental injury, death, and dismemberment at each workfare site.

Participants in workfare will require intensive 4-hr employment assistance workshops, covering resumes, interviewing skills and work ethics.

Development and presentation of workfare workshops in all 4 areas will be contracted out to the Department of Labor, to include development, materials, travel, and personal services.

One accounting Clerk III will process child care and transportation billings for services provided to workfare participants. This includes any necessary accounting reports.

ANALYSIS (cont.):

Costs:

FY95

No Costs

FY96

1 Accounting Clerk III (9 months)	\$ 27.6
2 Project Assistants (9 months)	78.7
Contractual (9 months Facilities)	4.2
Contractual (6 months Insurance)	25.2
Contractual (6 months Dept. Labor)	17.8
Contractual (Workfare Project Development & Management)	75.0
Supplies	.6
Equipment	<u>22.5</u>
	\$250.6

FY97

1 Accounting Clerk III (9 months)	\$ 36.7
2 Project Assistants (9 months)	105.0
Contractual (Facilities)	5.7
Contractual (Insurance)	50.4
Contractual (Dept. Labor)	33.6
Contractual (Workfare Project Development & Management)	75.0
Supplies	<u>.6</u>
	\$307.0

FY98

1 Accounting Clerk III (9 months)	\$ 36.7
2 Project Assistants (9 months)	105.0
Contractual (Facilities)	5.7
Contractual (Insurance)	50.4
Contractual (Dept. Labor)	33.6
Contractual (Workfare Project Development & Management)	75.0
Supplies	<u>.6</u>
	\$307.0

ANALYSIS (cont.):

FY99

1 Accounting Clerk III (9 months)	\$ 27.6
2 Project Assistants (6 months)	52.5
Contractual (6 months Facilities)	3.3
Contractual (6 months Insurance)	25.2
Contractual (6 months Dept. Labor)	16.8
Contractual (Workfare Project Development & Management)	37.5
Supplies	<u>.4</u>
	\$163.3

Position Title Project Assistant		No. of Positions 1	Range/Step 16A	Bargaining Unit GGU
Time Status Full Time	Staff Months 9 months	Location Anchorage		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		39.0		
Benefits				
Premium Pay				
Other				
Total Personal Services		39.0		
Travel				
Contractual		1.4		
Commodities		0.2		
Equipment		7.5		
Other				
Total Cost		48.1		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match	48.1		
1004	General Fund			
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
Justification Project Assistance needed to develop community service work sites, monitor agreements, and maintain sites for referrals per year, as part of the AFDC workfare project proposed in this bill.				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services

BRU: PA Administration

COMPONENT: Alaska Work Program (0238)

FY96

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Revised Date: 3/23/94

Position Title Project Assistant		No. of Positions 1	Range/Step 16A	Bargaining Unit GGU
Time Status Full Time	Staff Months 9 months	Location Fairbanks		Election District
TYPE of EXPENDITURE		AMOUNT		
Salary		39.7		
Benefits				
Premium Pay				
Other				
Total Personal Services		39.7		
Travel				
Contractual		1.4		
Commodities		0.2		
Equipment		7.5		
Other				
Total Cost		48.8		
FUNDING SOURCE for TOTAL COST				
1002	Federal Receipts			
1003	GF Match	48.8		
1004	General Fund			
1005	GF/Program Receipts			
1006	GF/Mental Health Trust			
1007	I/A Receipts			
1061	CIP Receipts			
Other				
<p>Justification</p> <p>Project Assistance needed to develop community service work sites, monitor agreements, and maintain sites for referrals per year, as part of the AFDC workfare project proposed in this bill.</p>				

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: PA Administration
 COMPONENT: Alaska Work Program (0238)

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Revised Date: 3/23/94

FY96

Position Title Accounting Clerk III			No. of Positions 1	Range/Step 10A	Bargaining Unit GGU
Time Status Full Time	Staff Months 9 months		Location Juneau		Election District
TYPE of EXPENDITURE			AMOUNT		
Salary			27.6		
Benefits					
Premium Pay					
Other					
Total Personal Services			27.6		
Travel					
Contractual			1.4		
Commodities			0.2		
Equipment			7.5		
Other					
Total Cost			36.7		
FUNDING SOURCE for TOTAL COST					
1002 Federal Receipts					
1003 GF Match			36.7		
1004 General Fund					
1005 GF/Program Receipts					
1006 GF/Mental Health Trust					
1007 I/A Receipts					
1061 CIP Receipts					
Other					
<p>Justification</p> <p>Project Assistance needed to develop community service work sites, monitor agreements, and maintain sites for referrals per year, as part of the AFDC workfare project proposed in this bill.</p> <p>Accounting clerk needed to process supportive services and child care authorizations, and issue payments to participants and providers. This position supports the AFDC workfare project proposed in this bill.</p>					

**REQUEST for
NEW POSITION**

AGENCY: Health and Social Services
 BRU: PA Administration
 COMPONENT: Alaska Work Program (0238)

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 Revised Date: 3/23/94

FY96