

PROGRAM: ELIGIBILITY DETERMINATION

	1982 Actual	1983 Approp.	-----1984-----		-----1985-----			
			Executive	Current Level	Difference	Executive	Current Level	Difference
FTE	324.41	324.41	325.61	303.81	(21.80)	325.61	303.81	(21.80)
Personal Service	\$4,848,113	\$5,731,464	\$5,939,581	\$5,658,401	\$ (281,180)	\$5,937,583	\$5,650,959	\$ (286,624)
<u>Operating Expenses</u>								
Contract Services	\$ 8	\$ -0-	\$ 8	\$ -0-	\$ (8)	\$ 8	\$ -0-	\$ (8)
Supplies	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Communications	154	-0-	164	-0-	(164)	176	-0-	(176)
Travel	97,906	106,769	115,271	104,901	(10,370)	119,461	108,715	(10,746)
Rent	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Repairs	-0-	-0-	-0-	-0-	-0-	-0-	-0-	-0-
Other	2,298	-0-	2,837	2,808	(29)	3,007	2,975	(32)
Total	\$ 100,366	\$ 106,769	\$ 118,280	\$ 107,709	\$ (10,571)	\$ 122,652	\$ 111,690	\$ (10,962)
Equipment	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Total Administration	\$4,948,479	\$5,838,233	\$6,057,861	\$5,766,110	\$ (291,751)	\$6,060,235	\$5,762,649	\$ (297,586)
<u>Funding</u>								
General Fund	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-	\$ -0-
Federal funds	2,293,623	2,812,642	2,762,391	2,692,346	(133,045)	2,763,472	2,627,768	(135,704)
Co. Reimbursement	2,654,856	3,025,591	3,295,470	3,136,764	(158,706)	3,296,763	3,134,881	(161,882)
Total	\$4,948,479	\$5,838,233	\$6,057,861	\$5,766,110	\$ (291,751)	\$6,060,235	\$5,762,649	\$ (297,586)

FTE

	<u>Actual fYE 1982</u>	<u>Fiscal 1984</u>	<u>Fiscal 1985</u>
Executive	324.41	325.61	325.61
LFA	<u>324.41</u>	<u>303.81</u>	<u>303.81</u>
	-0-	21.8	21.8

The difference is due to the executive adding 1.20 FTE and the LFA deleting 20.6 FTE.

LFA deleted the FTE because these positions were vacant at fiscal year end 1982 and had not been filled the entire year.

The difference in FTE is as follows:

<u>Job Classification</u>	<u>LFA FTE</u>	<u>EXEC. FTE</u>	<u>DIFFERENCE</u>
Eligibility Technician	0.80	15.00	(14.20)
Clerk / Typist	1.00	4.28	(3.28)
Human Service Aide	0.00	2.00	(2.00)
Home Attendant	0.00	0.40	(0.40)
Eligibility Aide	0.00	1.00	(1.00)
Admin. Assistant	0.00	0.92	(0.92)
Total	<u>1.80</u>	<u>23.60</u>	<u>21.80</u>

Eligibility Technicians

<u>Year</u>	<u>FTE</u>		<u>Monthly Average</u>	<u>AFDC Caseload</u>
1972	182.60			
1973	186.85			
1974	231.41			
1975	234.73			
1976	256.93			
1977	260.59			
1978	258.18	77.9%		2.0%
1979	257.48	Increase		Increase
1980	286.34			
1981	326.81			
1982	324.41			
			6003	
			6506	
			6773	
			7096	
			6306	
			6062	
			6099	
			6061	
			6480	
			7085	
			6119	

In 1981 326.81 FTE handled 7085 AFDC cases. Projected number of cases over the 1985 biennium is 6315, or a 15% reduction from 1981.

Current level FTE is 303.81 over the 1985 biennium, only a 7% reduction from 1981 levels.

TRAVEL

	<u>Actual FY 1982</u>	<u>Fiscal 1984</u>	<u>Fiscal 1985</u>
Executive	\$ 97,906	\$115,271	\$119,461
LFA	<u>97,906</u>	<u>104,901</u>	<u>108,715</u>
Difference	-0-	<u>\$ 10,370</u>	<u>\$ 10,746</u>

Difference is due to executive adding \$9,683 to actual FY 1982 base, whereas LFA did not.

Executive added \$9,683 to base per the department's request, which argued that positions vacant in FY 1982 could be filled in future years. Filling those positions could result in more travel.

LFA did not add to base because vacant positions reflecting 20.6 FTE were deleted.

FUNDING

LFA and EXEC both fund on the same basis:

County Reimbursement		54%
Federal Funds		
Title IV-A AFDC	20%	
Title XIX Medicaid	11%	
Food Stamps	<u>15%</u>	<u>46%</u>
Total Funds		100%

This was the mix used in fiscal 1982