

State of Alaska FY2012 Governor's Operating Budget

Department of Health and Social Services Alaska Temporary Assistance Program Component Budget Summary

Component: Alaska Temporary Assistance Program

Contribution to Department's Mission

Provide temporary financial assistance to needy families with children for basic living expenses while the adults prepare to become self-sufficient.

Core Services

- Provide assistance that is a temporary safety net to help families care for their children in their own homes.
- Provide for the basic needs of shelter, clothing, transportation and food.
- Provide support to help beneficiaries seek, secure, and retain employment.

Key Component Challenges

- Conserving the state's Temporary Assistance for Needy Families (TANF) block grant to support and sustain core program needs.
- The TANF program was scheduled to expire on September 30, 2010. As part of a federal Continuing Resolution, the TANF block grant and TANF supplemental grant to states with high population growth were extended until December 3, 2010 at FFY 2010 funding levels.
- Providing technical assistance and support for the seven Native organizations developing and operating Native Family Assistance Programs (Tribal TANF). Coordination is critical to ensuring that families served by these programs continue to receive timely, accurate and appropriate benefits.
- Increasing the focus on training, technical assistance and performance monitoring to ensure contractors providing work services case management comply with more stringent rules for documenting, monitoring, and verifying allowable work activities, as required by changes in federal law.
- Achieving the federal work participation rates to avoid fiscal penalties and reduction of the TANF block grant.
- Developing and sustaining strategies that provide enhanced services and support self-sufficiency for families with multiple or profound challenges to economic self-sufficiency. Implementation of the department's Families First! collaboration is one step in this effort by providing comprehensive, integrated services to families served in common by the department's divisions.
- Supporting an increasing number of families who need temporary help due to higher energy costs and economic changes that impact the ability of families to be self-sufficient.

Significant Changes in Results to be Delivered in FY2012

Increased number of families receiving the financial and work supports needed due to lack of jobs and increased costs during the weakened and uncertain economy.

Status Updates for Changes in Results to be Delivered in FY2011

- Enhance employment and training opportunities to increase ATAP work participation rates.

Status Update for FY2011: A collaborative agreement has been established with Kawerak, Inc. to provide Native Employment Work Services for ATAP families living in Nome and surrounding communities. This collaborative effort provides for development of work and work experience activities for Alaska Temporary Assistance parents and is expected to increase the participation of individuals required to participate in work and self-sufficiency services to receive Alaska Temporary Assistance benefits.

In addition, a collaborative agreement was established with the Department of Labor and Workforce Development (DOLWD) to increase employment and training opportunities for ATAP youth and young parents between the ages of 16 – 24 in the 2011 Summer Youth Employment Training Program.

- Expansion of the department's Families First! collaboration with the Divisions of Juvenile Justice, Behavioral

Health and the Office of Children's Services to reach additional families. The Families First! initiative provides comprehensive, integrated services to families in common to the divisions, and will result in better outcomes for families and produce a range of programmatic, service, and administrative efficiencies.

Status Update for FY2011: Training on Families First! principles and processes were delivered to community partners in Nome, Fairbanks, Sitka, Anchorage, Wasilla, and Kenai. Approximately 18 families with multiple and profound challenges to self-sufficiency were selected for participation in the initiative.

Major Component Accomplishments in 2010

- 62% of adults participating in Alaska Temporary Assistance were engaged in work and training activities and 29% were employed in FY2010.
- Adults in 30% of Alaska Temporary Assistance cases that closed during FY2010 had earned income.
- 87% of the families whose cases closed with earnings stayed closed for at least six months.
- Applied for and received federal TANF emergency funds based on the increase in the FY2010 ATAP caseload and expenditures. These funds are being invested in the Summer Youth Employment Training Program administered by the DOLWD to increase employment and training opportunities for ATAP youth and young parents between the ages of 16 – 24.

Statutory and Regulatory Authority

AS 47.27.005 - .990 Alaska Temporary Assistance Program
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Contact Information
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**Alaska Temporary Assistance Program
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	0.0	0.0
73000 Services	0.0	0.0	0.0
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	25,519.4	27,159.5	27,159.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	25,519.4	27,159.5	27,159.5
Funding Sources:			
1002 Federal Receipts	8,300.4	10,175.9	10,175.9
1003 General Fund Match	15,662.4	14,973.6	14,973.6
1007 Inter-Agency Receipts	1,556.6	2,010.0	2,010.0
Funding Totals	25,519.4	27,159.5	27,159.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	8,300.4	10,175.9	10,175.9
Interagency Receipts	51015	1,556.6	2,010.0	2,010.0
Restricted Total		9,857.0	12,185.9	12,185.9
Total Estimated Revenues		9,857.0	12,185.9	12,185.9

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	14,973.6	0.0	2,010.0	10,175.9	27,159.5
FY2012 Governor	14,973.6	0.0	2,010.0	10,175.9	27,159.5

Component Detail All Funds
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)
RDU: Public Assistance (73)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	25,519.4	25,159.5	25,159.5	27,159.5	27,159.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	25,519.4	25,159.5	25,159.5	27,159.5	27,159.5	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts	8,300.4	8,175.9	8,175.9	10,175.9	10,175.9	0.0	0.0%
1003 G/F Match	15,662.4	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0%
1007 I/A Rcpts	1,556.6	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0%
Unrestricted General (UGF)	15,662.4	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,556.6	2,010.0	2,010.0	2,010.0	2,010.0	0.0	0.0%
Federal Funds	8,300.4	8,175.9	8,175.9	10,175.9	10,175.9	0.0	0.0%
Positions:							
Permanent Full Time	0	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios With Descriptions
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)

RDU: Public Assistance (73)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
1002 Fed Rcpts		8,175.9										
1003 G/F Match		14,973.6										
1007 I/A Rcpts		2,010.0										
Subtotal		25,159.5	0.0	0.0	0.0	0.0	0.0	25,159.5	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0041 Transfer from Child Care Benefits to support the division's budget realignment												
	Trin	2,000.0	0.0	0.0	0.0	0.0	0.0	2,000.0	0.0	0	0	0
1002 Fed Rcpts		2,000.0										
Subtotal		27,159.5	0.0	0.0	0.0	0.0	0.0	27,159.5	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Totals		27,159.5	0.0	0.0	0.0	0.0	0.0	27,159.5	0.0	0	0	0

Alaska Temporary Assistance Program (ATAP) provides temporary financial assistance to needy families with children while adults work to become self-sufficient. The costs associated with this program are supported by the federal Temporary Assistance for Needy Families block grant. The demand for this program has increased resulting in the need for additional federal authority. The division is realigning federal authority and general funds across components as part of management plan.

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Alaska Temporary Assistance Program (220)
RDU: Public Assistance (73)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		25,519.4	27,159.5	27,159.5
Expenditure Account			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
			77000 Grants, Benefits Detail Totals	25,519.4	27,159.5
77250	Social Assistance (Benefits)	AS 47.27 provides temporary assistance for 2,998 ATAP families average per month at \$669 average payment per month for 12 months.	25,519.4	27,159.5	27,159.5

Restricted Revenue Detail
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	8,300.4	10,175.9	10,175.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57260	Title IV A Alaska Temporary Assistance Program program expenditures are financed with federal Temporary Assistance to Needy Families (TANF) Block Grant funds and state general funds required to meet the state maintenance of effort (MOE) under TANF.		6216010	11100	8,293.6	10,175.9	10,175.9
57560	Developmnt Disability				6.8	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (220)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	1,556.6	2,010.0	2,010.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59060	Health & Social Svcs	PFD Hold Harmless	6216012	11100	1,556.6	2,010.0	2,010.0
	RSA with the Division of Public Assistance Permanent Fund Dividend (PFD) Hold Harmless component. The PFD Hold Harmless component provides the replacement funding for the loss of Alaska Temporary Assistance Program (ATAP) program eligibility in the month the ATAP recipient receives the Alaska Permanent Fund Dividend.						