

State of Alaska FY2013 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, 2011. The president signed the Short-Term TANF Extension Act (P.L. 112-35) which extends the TANF block grant through December 31, 2011.
- TANF supplemental grant to states with high population growth was not extended, resulting in a loss of nearly \$7 million dollars to Alaska.
- 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 duties 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, despite an increasing number of families who need temporary assistance 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 FY2013

The division will implement a new model for service delivery to improve performance in meeting federally-mandated participation rates and self-sufficiency outcomes for program participants.

The division will deliver a more comprehensive scope of services for TANF families in order to reduce the number of families who have a long-term dependence on TANF. These strategies are designed to address these challenges and to reduce the amount of time all families receive Temporary Assistance benefits before they are able to achieve self-sufficiency.

FY2013 services will include Work First employment focused services that have been found to be very effective in helping job-ready parents become employed and close their family's TANF case. Additional "Work Support" services targeted at families who are not yet job-ready will be implemented alongside Work First services. Work Support Services include Families First! strategies learned to be effective, informed/partner service plans, early screening and assessments, support to access services to remediate challenges to participation, and successful application for non-time-limited benefit programs.

The FY2013 procurement will provide for Work First pay-for-performance contracts, Work Support performance-focused grants, and vendor agreements for deliverable products that will be used to support all families in increasing their self-sufficiency, regardless of the parents' current ability to get a job. Sole source grants will be used for services to special populations (e.g. refugees) and where local Native Organizations are the best and federally recognized

work and/or social services provider for their service area.

Major Component Accomplishments in 2011

- 41% of adults participating in Alaska Temporary Assistance were engaged in work and training activities and 30% were employed in FY2011.
- Adults in 43% of Alaska Temporary Assistance cases that closed during FY2011 had earned income.
- 86% of the families whose cases closed with earnings, remained closed for at least six months.
- Research conducted by University of Alaska, Institute of Circumpolar Health Studies, revealed that TANF families unable to go to work and participate full-time, and those families who have used more than 40 months of the 60 month life-time limit, have significantly different characteristics and challenges than those able to work and quickly exit the TANF program through employment. FY2013 service strategies have been designed to address families with these characteristics and their more clearly understood challenges.

Statutory and Regulatory Authority

AS 47.27.005 - .990 Alaska Temporary Assistance Program
7 AAC 45 Alaska Temporary Assistance Program

Contact Information
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**Alaska Temporary Assistance Program
Component Financial Summary**

All dollars shown in thousands

	FY2011 Actuals	FY2012 Management Plan	FY2013 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	27,799.2	27,159.5	30,255.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	27,799.2	27,159.5	30,255.4
Funding Sources:			
1002 Federal Receipts	11,787.9	10,175.9	13,325.9
1003 General Fund Match	12,457.2	14,973.6	14,973.6
1007 Inter-Agency Receipts	1,654.1	2,010.0	1,955.9
1212 Federal Stimulus: ARRA 2009	1,900.0	0.0	0.0
Funding Totals	27,799.2	27,159.5	30,255.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	11,787.9	10,175.9	13,325.9
Interagency Receipts	51015	1,654.1	2,010.0	1,955.9
Federal Economic Stimulus	51118	1,900.0	0.0	0.0
Restricted Total		15,342.0	12,185.9	15,281.8
Total Estimated Revenues		15,342.0	12,185.9	15,281.8

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	14,973.6	0.0	2,010.0	10,175.9	27,159.5
Adjustments which will continue current level of service:					
-Transfer Unrealized Authority to Field Services for Administration and Case Management Reimbursable Services Agreement	0.0	0.0	-54.1	0.0	-54.1
Proposed budget increases:					
-Additional Temporary Assistance for Needy Families (TANF) Federal Authority	0.0	0.0	0.0	3,150.0	3,150.0
FY2013 Governor	14,973.6	0.0	1,955.9	13,325.9	30,255.4

Component Detail All Funds
Department of Health and Social Services

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 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	27,799.2	27,159.5	27,159.5	27,159.5	30,255.4	3,095.9	11.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	27,799.2	27,159.5	27,159.5	27,159.5	30,255.4	3,095.9	11.4%
Fund Sources:							
1002 Fed Rcpts (Other)	11,787.9	10,175.9	10,175.9	10,175.9	13,325.9	3,150.0	31.0%
1003 G/F Match (UGF)	12,457.2	14,973.6	14,973.6	14,973.6	14,973.6	0.0	0.0%
1007 I/A Rcpts (Other)	1,654.1	2,010.0	2,010.0	2,010.0	1,955.9	-54.1	-2.7%
1212 Fed ARRA (Other)	1,900.0	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	12,457.2	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	1,654.1	2,010.0	2,010.0	2,010.0	1,955.9	-54.1	-2.7%
Federal Funds	13,687.9	10,175.9	10,175.9	10,175.9	13,325.9	3,150.0	31.0%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		27,159.5	0.0	0.0	0.0	0.0	0.0	27,159.5	0.0	0	0	0
1002 Fed Rcpts		10,175.9										
1003 G/F Match		14,973.6										
1007 I/A Rcpts		2,010.0										
Subtotal		27,159.5	0.0	0.0	0.0	0.0	0.0	27,159.5	0.0	0	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
Subtotal		27,159.5	0.0	0.0	0.0	0.0	0.0	27,159.5	0.0	0	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Additional Temporary Assistance for Needy Families (TANF) Federal Authority												
Inc		3,150.0	0.0	0.0	0.0	0.0	0.0	3,150.0	0.0	0	0	0
1002 Fed Rcpts		3,150.0										
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.												
Without additional funding, ATAP will not be able to provide temporary financial assistance and self-sufficiency services at the current level to the increasing population meeting the eligibility requirements for the program.												
Transfer Unrealized Authority to Field Services for Administration and Case Management Reimbursable Services Agreement												
Trout		-54.1	0.0	0.0	0.0	0.0	0.0	-54.1	0.0	0	0	0
1007 I/A Rcpts		-54.1										
Transfer inter-agency authority for a reimbursable services agreement with the Division of Public Assistance (PA), Field Services component for administration and case maintenance required to operate the Permanent Fund Dividend Hold Harmless program can be collected at projected levels.												
Totals		30,255.4	0.0	0.0	0.0	0.0	0.0	30,255.4	0.0	0	0	0

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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		27,799.2	27,159.5	30,255.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			27,799.2	27,159.5	30,255.4
77670	Benefits	Issue Alaska Temporary Assistance benefits.	27,799.2	27,159.5	30,255.4

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts				11,787.9	10,175.9	13,325.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts		6216010	11100	11,787.9	10,175.9	13,325.9
	Collect Federal Funds for the Alaska Temporary Assistance Program for eligible expenditures.						

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51015	Interagency Receipts	1,654.1	2,010.0	1,955.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
59060	Health & Social Svcs	PFD Hold Harmless	6216012	11100	1,654.1	2,010.0	1,955.9
<p>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 Adult Public Assistance (APA) program eligibility in the month the APA recipient receives the Alaska Permanent Fund Dividend.</p>							

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus	1,900.0	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus				1,900.0	0.0	0.0