

State of Alaska FY2015 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**

This program promotes and protects the health and well-being of low-income Alaskan families with dependent children by providing them with temporary financial assistance for basic living expenses while the adults go to work and prepare to become self-sufficient.

Core Services

- Provide temporary financial assistance that helps low-income families meet basic needs in order to care for their children in their own homes.
- Provide support to help beneficiaries seek, secure, and retain employment.

Major Component Accomplishments in 2013

- 38% of adults participating in Alaska Temporary Assistance were employed in FY2013.
- 85% of the families, whose cases closed with earnings in FY2013, remained closed for at least six months.
- Families First has significantly increased the number of parents working and increasing their self-sufficiency efforts. 12.2% more adults were engaged in self-sufficiency activities with a 10.2% decrease in the number of adults reported as not participating in any activity in July 2013, as compared to July 2012.

Key Component Challenges

- Providing support and technical assistance to seven Native organizations operating Native Family Assistance Programs (Tribal Temporary Assistance for Needy Families). 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 to families comply with new rules around focused job placement and work supports for parents who must become self-supporting.
- Achieving the federal work participation rates to avoid fiscal penalties and reduction of the Temporary Assistance for Needy Families block grant.
- Implementing and sustaining strategies that provide enhanced services, and support self-sufficiency for families with multiple or profound challenges to economic self-sufficiency. Establishing and sustaining interagency partnerships that support services for families to assist them in finding employment and closing their Alaska Temporary Assistance Program case, while ensuring adherence to all funding and program rules.

Significant Changes in Results to be Delivered in FY2015

- The division has implemented the Families First Model of integrated, family-centric services to help families with complex and profound challenges leave temporary assistance. Work First remains a critical part of Temporary Assistance helping parents able to work full-time to get a job immediately, while Families First ensures those parents unable to go to work full-time have the services and resources they need to go to work as soon as possible.
- Families First services include leveraging agency resources, and coordination with department and community partners, to ensure families are safe, healthy and stable. With Families First services in place, more parents receiving assistance are able to make progress towards work and reducing their reliance on welfare as other challenges are addressed and managed.
- New work-focused rules and services for targeted job development, job coaching, and training in skills needed to retain and advance at work are being implemented in Anchorage in early 2014, with statewide implementation to be completed in 2015. The division anticipates further increase in the number of parents

working, and continued success as the Families First strategy matures, and additional efforts to engage rural partners is put in place.

Statutory and Regulatory Authority

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

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**Alaska Temporary Assistance Program
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 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	28,013.7	34,105.4	34,105.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	28,013.7	34,105.4	34,105.4
Funding Sources:			
1002 Federal Receipts	8,435.0	17,175.9	17,175.9
1003 General Fund Match	16,273.6	14,973.6	14,973.6
1004 General Fund Receipts	1,485.4	0.0	0.0
1007 Interagency Receipts	1,819.7	1,955.9	1,955.9
Funding Totals	28,013.7	34,105.4	34,105.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Federal Economic Stimulus	51118	5.4	0.0	0.0
Other Restricted Revenue	51000	1.1	0.0	0.0
Unrestricted Total		6.5	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	8,435.0	17,175.9	17,175.9
Interagency Receipts	51015	1,819.7	1,955.9	1,955.9
Restricted Total		10,254.7	19,131.8	19,131.8
Total Estimated Revenues		10,261.2	19,131.8	19,131.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	14,973.6	0.0	1,955.9	17,175.9	34,105.4
FY2015 Governor	14,973.6	0.0	1,955.9	17,175.9	34,105.4

Component Detail All Funds
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (AR23460) (220)

RDU: Public Assistance (73)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 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	28,013.7	34,105.4	34,105.4	34,105.4	34,105.4	0.0 0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0 0.0%
Totals	28,013.7	34,105.4	34,105.4	34,105.4	34,105.4	0.0 0.0%
Fund Sources:						
1002Fed Rcpts (Fed)	8,435.0	17,175.9	17,175.9	17,175.9	17,175.9	0.0 0.0%
1003G/F Match (UGF)	16,273.6	14,973.6	14,973.6	14,973.6	14,973.6	0.0 0.0%
1004Gen Fund (UGF)	1,485.4	0.0	0.0	0.0	0.0	0.0 0.0%
1007I/A Rcpts (Other)	1,819.7	1,955.9	1,955.9	1,955.9	1,955.9	0.0 0.0%
Unrestricted General (UGF)	17,759.0	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	1,819.7	1,955.9	1,955.9	1,955.9	1,955.9	0.0 0.0%
Federal Funds	8,435.0	17,175.9	17,175.9	17,175.9	17,175.9	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
	ConfCom	34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
1002 Fed Rcpts		17,175.9										
1003 G/F Match		14,973.6										
1007 I/A Rcpts		1,955.9										
Subtotal		34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Totals		34,105.4	0.0	0.0	0.0	0.0	0.0	34,105.4	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		28,013.7	34,105.4	34,105.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			28,013.7	34,105.4	34,105.4
77670	Benefits	Issue Alaska Temporary Assistance benefits.	28,013.7	34,105.4	34,105.4

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue				1.1	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue				1.1	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51118	Federal Economic Stimulus	5.4	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus				5.4	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				8,435.0	17,175.9	17,175.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts		6216010	11100	8,435.0	17,175.9	17,175.9
	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	1,819.7	1,955.9	1,955.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
59060	Health & Social Svcs	PFD Hold Harmless	6216012	11100	1,819.7	1,955.9	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>							