

State of Alaska FY2003 Governor's Operating Budget

Department of Health and Social Services Public Assistance Administration Component Budget Summary

Component: Public Assistance Administration

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Component Mission

The mission of the Division of Public Assistance is to provide basic living expenses and self-sufficiency services to Alaskans in need.

Component Services Provided

Directs, supervises and coordinates the activities of the Division in planning and directing welfare administration.

Develop and maintain public assistance program policy, procedure and State plans necessary for the operation of

- Temporary Assistance (ATAP), Food Stamps, Adult Public Assistance, Child Care, General Relief and related programs.
- Provide guidance in procurement, welfare services grants and contracts development and management, accounting, payroll and personnel supporting Division activity.
- Research, interpret and transmit public assistance program information for use by PA field offices, state and federal government and the public.
- Develop the Division's annual budget, legislative position papers, fiscal notes, briefing documents and budget materials on public assistance issues.
- Maintain the PA claims unit for the recovery of overpayments received by public assistance recipients due to fraud, agency or client-caused payment errors.
- Provide contract and grant funding for the "Families Work!" initiative, teen parent services, the state's Food Bank program, and TANF-funded services helping families that are victims of domestic violence.

Component Goals and Strategies

ADMINISTER PUBLIC ASSISTANCE PROGRAMS RESPONSIBLY, ACCURATELY, AND IN COMPLIANCE WITH LAW.

Analyze problems, implement solutions and set Division priorities.

- Promote coordination and collaboration by DPA at every level to improve the quality of public assistance services statewide
- Continually strive to improve Division operation and business practices.
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Key Component Issues for FY2002 – 2003

The recipients of public assistance, by definition, are living in poverty. With the advent of welfare reform, the Division has made a concerted effort to assist individuals and families toward self-sufficiency: to plan for the future, move off public assistance and leave poverty through employment. The Division's budget in recent years reflects a shift from direct financial assistance to child care and work services which help recipients find and retain employment. The early success of this approach has also yielded significant general fund savings.

While the ATAP caseload and expenditure have declined significantly, DPA continues to serve these working families by providing Food Stamps, Medicaid, and other employment-related support services. Caseloads have grown in programs serving individuals for whom work is less likely. As Alaska's population has grown, so has the number of elderly and disabled persons needing safety net services, Adult Public Assistance (APA) and Medicaid.

A substantial number of families in Alaska live in highly stressful environments and are at risk of poor family outcomes. These families face continued reliance on public assistance and the potential loss of services if they are not self-sufficient before they reach their 60-month lifetime limit on assistance. In FY2002, the Families Work! Initiative reinvested ATAP payments savings to add new services for families who will begin to reach the 60-month limit in July 2002. These families require more intensive services. Services funded by this increase will provide intensive case management through a team approach. In addition to coordinating service delivery, the team will assist in determining a family's eligibility for an exemption from the 60-month time limit, or for recommending an extension or provision of safety net services.

Major Component Accomplishments in 2001

- Negotiated and implemented Community Grants and Contracts for community-based work services.
- Directed Division component activity that resulted in continued success in welfare reform.
- Successful implementation and support of three Native Family Assistance programs. AVCP serves approximately 800 families in Western Alaska and T&H serves about 400 families in Southeast.

Statutory and Regulatory Authority

AS 47.25.975-990 Food Stamps
AS 47.25.310-420 Alaska Temporary Assistance Program
AS 47.25.430-615 Adult Public Assistance
AS 47.25.120-300 General Relief Assistance

**Public Assistance Administration
Component Financial Summary**

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	1,069.0	1,225.0	1,263.9
72000 Travel	84.7	40.3	40.3
73000 Contractual	1,714.0	5,131.4	4,931.4
74000 Supplies	19.3	10.9	10.9
75000 Equipment	45.3	9.0	9.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	1,642.5	350.0	350.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	4,574.8	6,766.6	6,605.5
Funding Sources:			
1002 Federal Receipts	3,739.1	6,028.4	5,745.5
1003 General Fund Match	567.6	581.1	597.9
1004 General Fund Receipts	215.6	116.3	220.1
1005 General Fund/Program Receipts	39.8	40.8	42.0
1053 Investment Loss Trust Fund	12.7	0.0	0.0
Funding Totals	4,574.8	6,766.6	6,605.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	3,739.1	6,028.4	5,728.4	5,745.5	5,745.5
General Fund Program Receipts	51060	39.8	40.8	40.8	42.0	42.0
Investment Loss Trust Fund	51393	12.7	0.0	0.0	0.0	0.0
Restricted Total		3,791.6	6,069.2	5,769.2	5,787.5	5,787.5
Total Estimated Revenues		3,791.6	6,069.2	5,769.2	5,787.5	5,787.5

Public Assistance Administration

Proposed Changes in Levels of Service for FY2003

The transfers in Management Plan serve to adjust the funding sources between components within the Public Assistance BRU. The funding adjustments are required to distribute federal allocations for welfare to work services to reflect the projected share of state and federal program expenditures in the respective components.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	738.2	6,028.4	0.0	6,766.6
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	21.8	17.1	0.0	38.9
-Adjust federal funds: transfer to Work Services ADN 0620002	0.0	-300.0	0.0	-300.0
-Adjust GF Funding: Transfer from Work Services ADN 0620002	100.0	0.0	0.0	100.0
FY2003 Governor	860.0	5,745.5	0.0	6,605.5

Public Assistance Administration

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	18	18	Annual Salaries	960,378
Part-time	1	1	COLA	22,882
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	329,592
			<i>Less 3.73% Vacancy Factor</i>	(48,952)
			Lump Sum Premium Pay	0
Totals	19	19	Total Personal Services	1,263,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk II	0	0	2	0	2
Administrative Manager IV	0	0	1	0	1
Coordinator	0	0	1	0	1
Division Director	0	0	1	0	1
Elig Technician I	0	0	1	0	1
Elig Technician II	0	0	1	0	1
Grants Administrator II	0	0	1	0	1
Prog Coordinator	0	0	1	0	1
Project Coord	0	0	1	0	1
Public Assist Analyst II	0	0	2	0	2
Public Asst Prog Administrator	0	0	1	0	1
Public Asst Prog Off	0	0	2	0	2
Publications Spec III	1	0	0	0	1
Research Analyst III	0	0	1	0	1
Research Analyst IV	0	0	1	0	1
Secretary	0	0	1	0	1
Totals	1	0	18	0	19