

**State of Alaska
FY2016 Governor Amended 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 2014

- 34 percent of adults participating in Alaska Temporary Assistance were employed in FY2014.
- 83 percent of the families, whose cases closed with earnings in FY2014, remained closed for at least six months.
- Families First has significantly increased the number of participants working to increase their self-sufficiency efforts. In July 2013 there were 55 participants out of 638 participants total with work hours. As of July 2014 there were 95 participants with work hours out of 631 participants, which is an increase of 15.05 percent over the prior year.

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 FY2016

- Concentrate state resources to develop collaborative community based initiatives that address childhood overweight and obesity, breastfeeding rates, and iron deficiency/anemia rates of WIC clients.
- Maintaining effective service coordination for Native families receiving benefits from Native Family Assistance programs and other types of public assistance such as Medicaid or Food Stamp Program benefits.
- Continued development and implementation of the Alaska Resource for Integrated Eligibility Services.

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

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	28,179.5	34,105.4	33,032.8
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	28,179.5	34,105.4	33,032.8
Funding Sources:			
1002 Federal Receipts	7,825.5	17,175.9	17,175.9
1003 General Fund Match	14,973.6	14,973.6	13,901.0
1004 General Fund Receipts	3,657.4	0.0	0.0
1007 Interagency Receipts	1,723.0	1,955.9	1,955.9
Funding Totals	28,179.5	34,105.4	33,032.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	7,825.5	17,175.9	17,175.9
Interagency Receipts	51015	1,723.0	1,955.9	1,955.9
Other Restricted Revenue	51000	5.3	0.0	0.0
Restricted Total		9,553.8	19,131.8	19,131.8
Total Estimated Revenues		9,553.8	19,131.8	19,131.8

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	14,973.6	0.0	1,955.9	17,175.9	34,105.4
Proposed budget decreases:					
-Reduce Alaska Temporary Assistance Program	-1,072.6	0.0	0.0	0.0	-1,072.6
FY2016 Governor Amended	13,901.0	0.0	1,955.9	17,175.9	33,032.8

Component Detail All Funds
Department of Health and Social Services

Component: Alaska Temporary Assistance Program (AR23460) (220)
RDU: Public Assistance (73)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
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	28,179.5	34,105.4	34,105.4	34,105.4	33,032.8	-1,072.6	-3.1%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	28,179.5	34,105.4	34,105.4	34,105.4	33,032.8	-1,072.6	-3.1%
Fund Sources:							
1002Fed Rcpts (Fed)	7,825.5	17,175.9	17,175.9	17,175.9	17,175.9	0.0	0.0%
1003G/F Match (UGF)	14,973.6	14,973.6	14,973.6	14,973.6	13,901.0	-1,072.6	-7.2%
1004Gen Fund (UGF)	3,657.4	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	1,723.0	1,955.9	1,955.9	1,955.9	1,955.9	0.0	0.0%
Unrestricted General (UGF)	18,631.0	14,973.6	14,973.6	14,973.6	13,901.0	-1,072.6	-7.2%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	1,723.0	1,955.9	1,955.9	1,955.9	1,955.9	0.0	0.0%
Federal Funds	7,825.5	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 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 FY2015 Authorized To FY2015 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 FY2015 Management Plan To FY2016 Governor Amended *****												
Reduce Alaska Temporary Assistance Program												
	Dec	-1,072.6	0.0	0.0	0.0	0.0	0.0	-1,072.6	0.0	0	0	0
1003 G/F Match		-1,072.6										
Totals		33,032.8	0.0	0.0	0.0	0.0	0.0	33,032.8	0.0	0	0	0

The Alaska Temporary Assistance Program (ATAP) provides cash assistance and work services to low income families with children to help with their basic needs while they work toward self-sufficiency. The general funds of this component are used primarily to satisfy the Maintenance of Effort (MOE) requirement for the receipt of the Temporary Assistance for Needy Families block grant. A reduction to the general funds in this component has a potential impact to the state's ability to satisfy the MOE requirement, and risks associated with this reduction are potential supplemental requests in the event the caseload and benefits amounts increase. This reduction represents a portion of the projected lapse of authority due to current caseload and program projections.

The ATAP program serves an average of 3,119 recipients monthly. The lifetime benefit to an eligible recipient is 60 months (unless exempted from the lifetime limit due to living in exempted native villages or for child only cases). Cash assistance is dependent upon the family size, income and shelter expenses. The types of benefits provided to eligible recipients include rental assistance, child care, transportation costs, vehicle repairs, clothing for job interviews and grooming, special tools for employment and wage supplementation, to list a few. The intent of the program is to provide cash assistance to families to aid them in obtaining employment to support their families.

The maximum allowable payment under the program per month is \$1,229 for a household of six. Many of the recipients of this program are also eligible for other assistance programs in the division. On average 85 percent of the cases are also receiving Supplemental Nutrition Assistance Program benefits. Currently, there are approximately 744 households who are in the first year of their lifetime benefit. There are currently over 62 percent of the total cases who are one parent families and over 25 percent of the total cases are child only cases.

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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		28,179.5	34,105.4	33,032.8
Expenditure Account			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			28,179.5	34,105.4	33,032.8
77670	Benefits	Issue Alaska Temporary Assistance benefits.	28,179.5	34,105.4	33,032.8

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51000	Other Restricted Revenue				5.3	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59510	Py Reimburse Recover				5.3	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended	
51010	Federal Receipts			7,825.5	17,175.9	17,175.9	
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts		6216010	11100	0.0	17,175.9	17,175.9
	Collect Federal Funds for the Alaska Temporary Assistance Program for eligible expenditures. FFP rate is determined by the agency in order to meet TANF MOE Requirements.						
57260	Title IV A				7,825.5	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				FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts				1,723.0	1,955.9	1,955.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
59060	Health & Social Svcs				1,723.0	0.0	0.0
59060	Health & Social Svcs	PFD Hold Harmless	6216012	11100	0.0	1,955.9	1,955.9
	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.						