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# Department of Health & Social Services

## Division of Public Assistance

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**Public Assistance Appropriation Increase (05-14):** \$58.5 million (21.5%) -- *An annual increase of 2.2%*

**Total FY14 Budget:** \$330.1 million

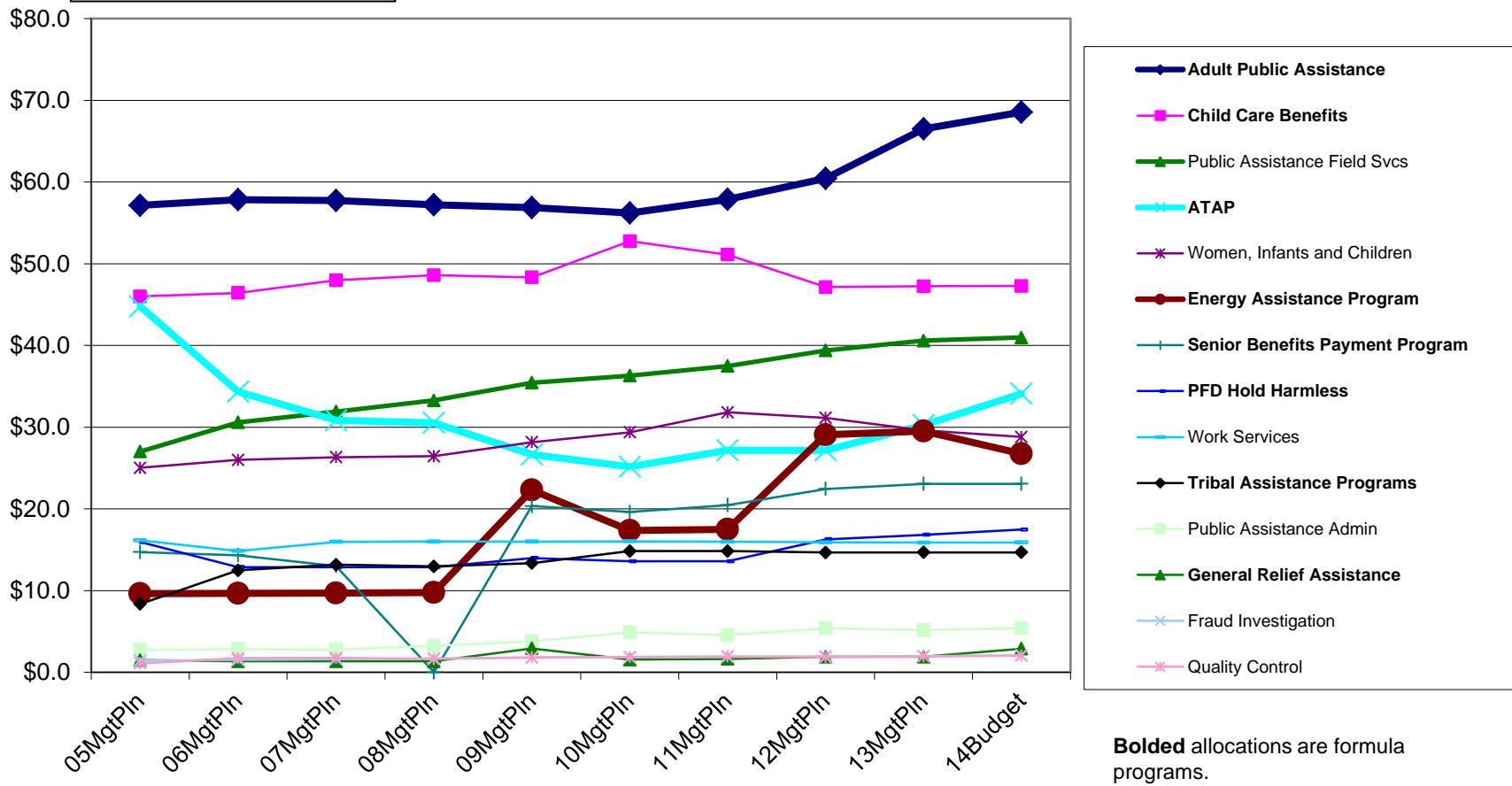
UGF: \$165.8  
DGF: \$17.6  
Other: \$14.0  
Fed: \$132.7

## Public Assistance (Formula and Non-Formula) (All Funds) (\$ Millions)

### Formula to Non-Formula ratio:

--Formula Programs: \$234.9 million (71%)  
--Non-Formula Programs: \$95.2 million (29%)

The share of the budget for formula programs was 73% in FY05 and 71% in FY14 (a drop of 2 percentage points).



**Public Assistance Appropriation GF Increase (05-14):** \$42.3 million (30%) -- *An annual increase of 3%*

**Total FY14 GF Budget:** \$183.4 million

UGF: \$165.8

DGF: \$17.6

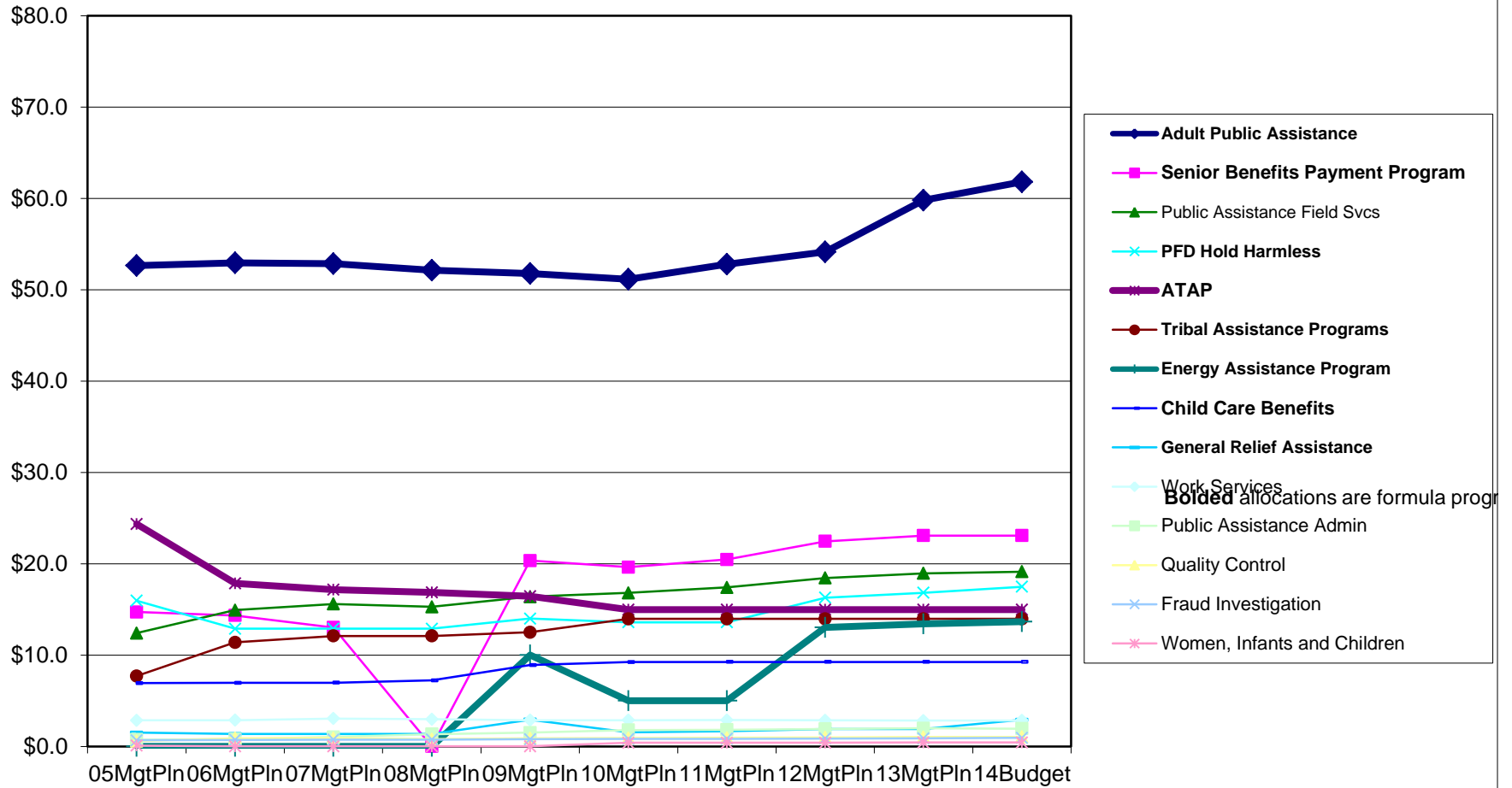
## Public Assistance (Formula and Non-Formula) (GF Only) (\$ Millions)

### Formula to Non-Formula ratio:

--Formula Programs: \$157.1 million (86%)

--Non-Formula Programs: \$26.3 million (14%)

The GF share of the budget for formula programs was 88% in FY05 and 86% in FY14 (a drop of 2 percentage points).



Authorized positions increased by 69 since

**FY05:**

PFTs: 74

PPTs: -3

Temp: -2

## Public Assistance Authorized Positions (FY05-FY14)

**FY14 Authorized Positions: 566**

Public Assistance Field Services: 417

PFTs

Child Care Benefits: 38 PFTs

Public Assistance Administration: 32

PFTs

Quality Control: 16 PFTs, 1 Temp

Fraud Investigation: 16 PFTs

Work Services: 12 PFTs

Women, Infants & Children: 12 PFTs

Energy Assistance: 8 PFTs, 8 PPTs

Senior Benefits Payment Program: 6  
PFTs

**FY06:**

--PA Field Svcs:

11 PFTs

Transferred

from DHSS IT

--Senior

Benefits: 4

PFTs added

**FY14:**

The Work

Services Program

(and 32 PFT

positions) was

transferred from

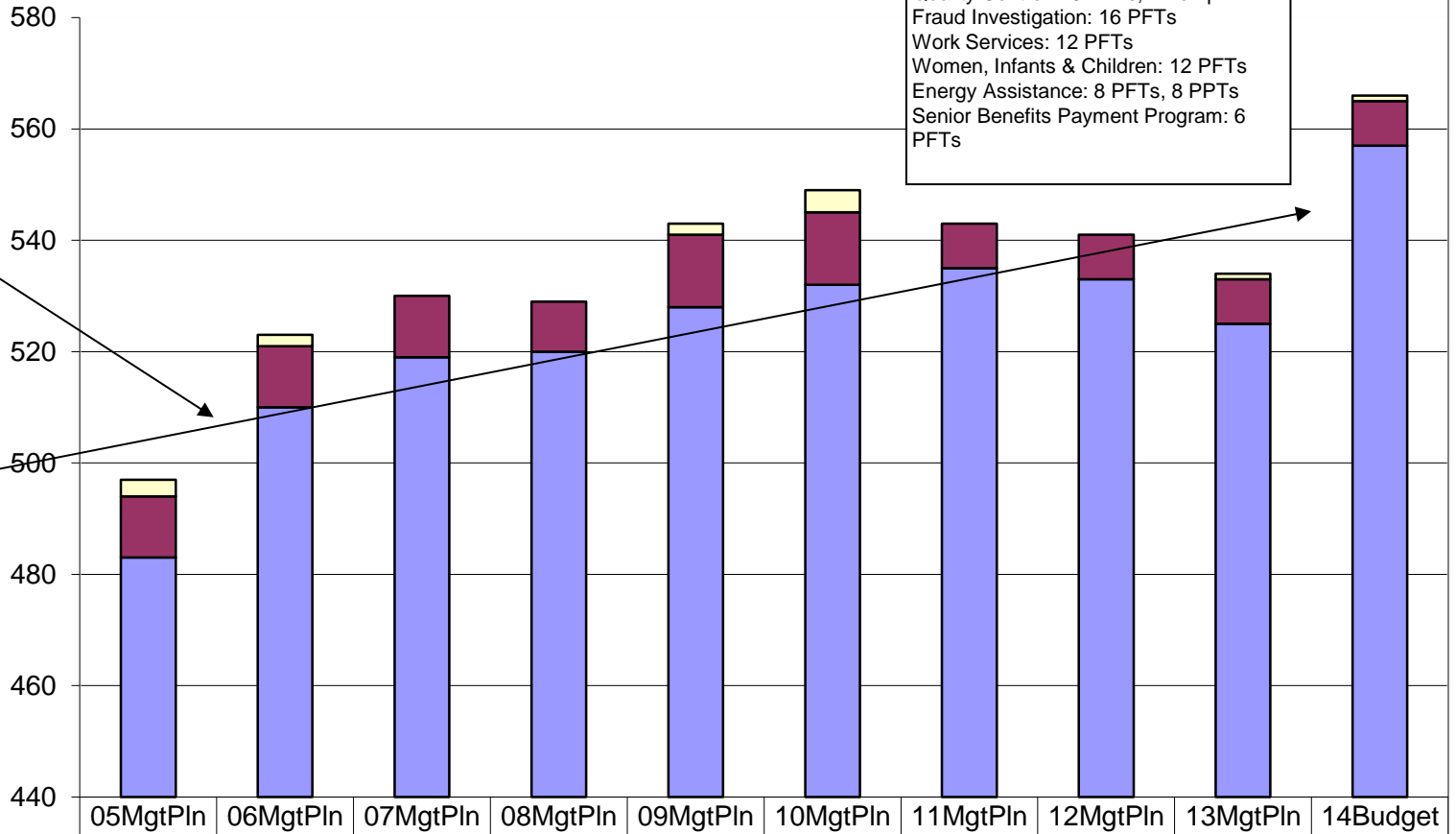
DOLWD/Work

Services to

DHSS/Public

Assistance Field

Services.



□ Temporary

■ Perm Part Time

■ Perm Full Time

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# Public Assistance Appropriation

## **Total FY14 Budget: \$330.1 million**

- GF: \$183.4 million (\$165.8 million UGF & \$17.6 million DGF)
- Other: \$14 million (\$8.4 million I/A Rcpts, \$4.5 million SDPR, \$1 million CIP Rcpts)
- Federal Receipts: \$132.7 million

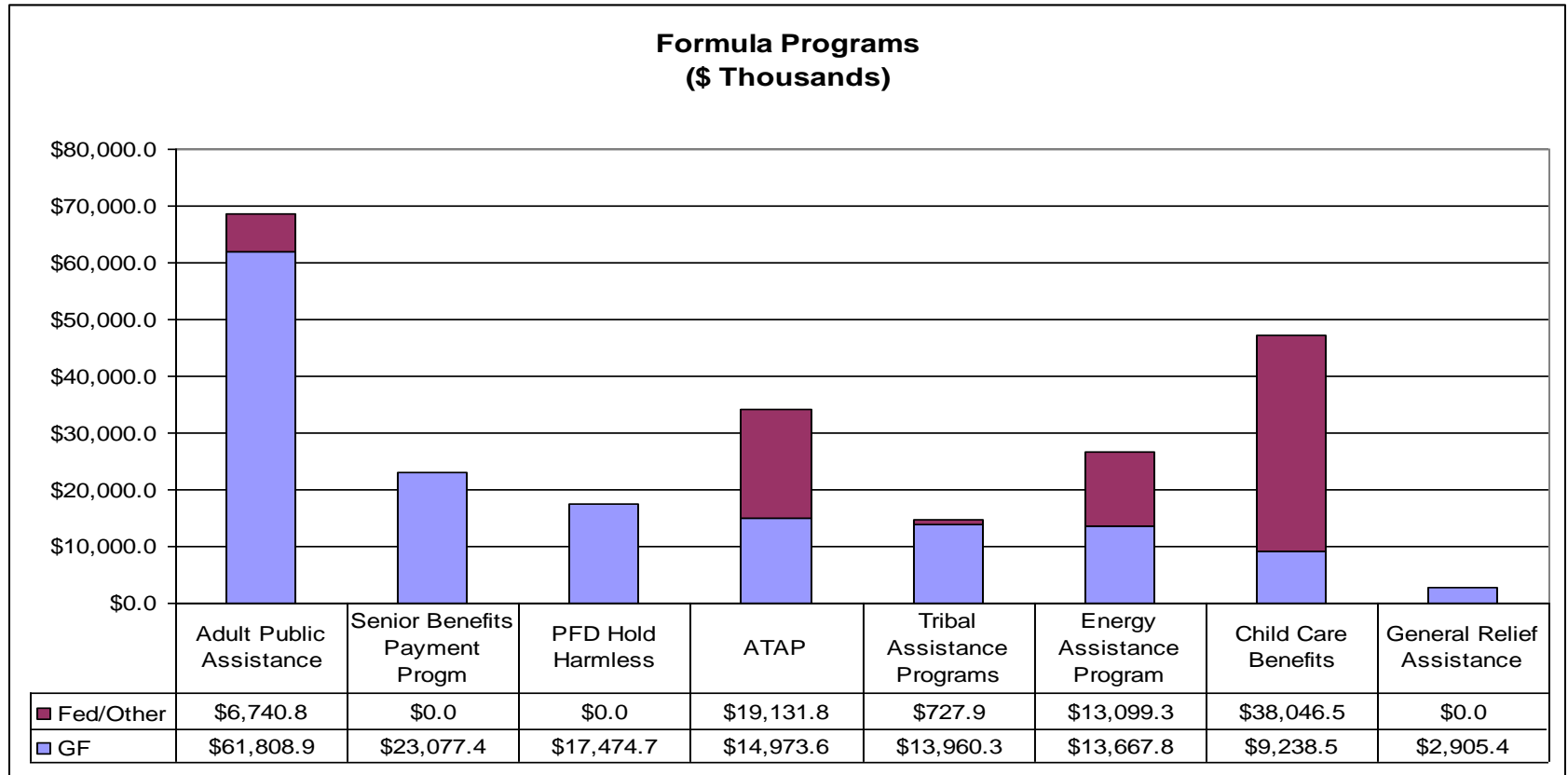
## **Increase between the FY05 Mgt Plan and the FY14 Budget:**

- Total Funds: \$58.5 million (21.5%)—*An annual increase of 2.2%*
- General Funds: \$42.3 million (30%)—*An annual increase of 3%*
  - Salary Adjustments: \$5.9 million GF (14% of the increase)

## **FY14 Authorized Positions: 566**

# Public Assistance Appropriation (Contd.)

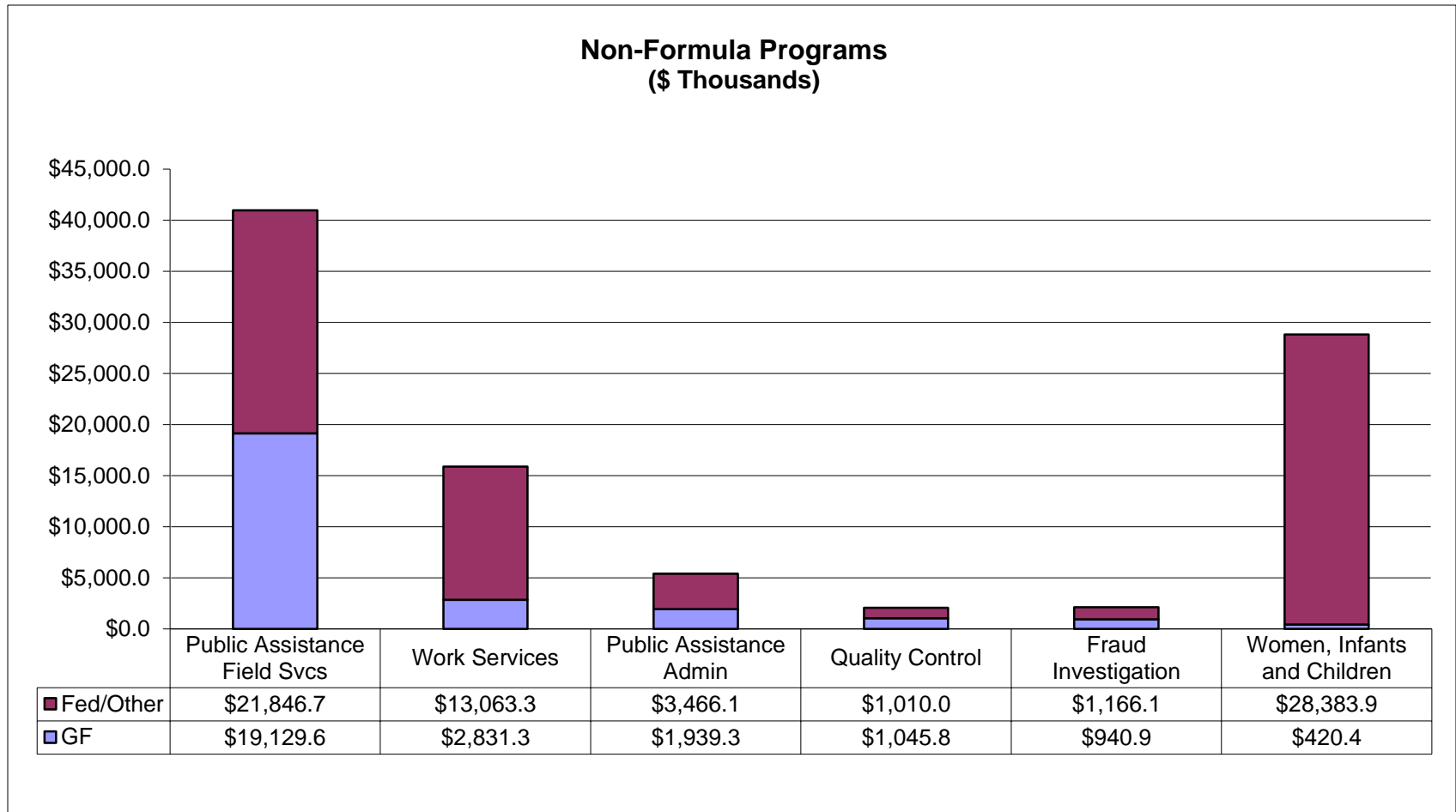
**Formula Programs: \$157.1 million GF (\$234.9 million Total Funds)**



**The GF share of the formula programs budget has dropped by 2 percentage points (from 88% of the budget in FY05 to 86% in FY14)**

# Public Assistance Appropriation (Contd.)

**Non-Formula Programs: \$26.3 million GF (\$95.2 million Total Funds)**



# Adult Public Assistance (Formula)

**Total FY14 Budget: \$68.5 million (\$61.8 million GF, \$4.7 million Other Funds and \$2 million Fed Rcpts)**

**Adult Public Assistance is 34% of the GF in Public Assistance (and 21% of all funds)**

**General Fund Growth between the FY05 Mgt Plan and the FY14 Budget: \$9.2 million (17.4%).** *The share of the GF budget went from 37% in FY05 to 34% in FY14.*

- Salary Adjustments (FY05-FY14): \$4.0
- Caseload Growth and Projections (FY05-FY14): \$9.7 million UGF



# Alaska Temporary Assistance (Formula)

**Total FY14 Budget: \$34.1 million (\$15 million GF, \$2 million Other Funds and \$17.2 million Fed Rcpts)**

**General Fund *decrease* between the FY05 Mgt Plan and the FY14 Budget: **-\$9.4 million (-38.5%)**. *The share of the GF budget went from 17% in FY05 to 8% in FY14.***

- Salary Adjustments (FY05-FY14): \$0.0
- FY06: A fiscal note for SB 51 allow DHSS to award and administer state funds under the Alaska Native Family Assistance Grant Program. The \$6.7 million decrement (-\$5.8 million of UGF) was partially offset by an increase of \$4,093.8 (\$3.7 million GF) in the Tribal Assistance Programs allocation.
- Transfers of GF to other allocations (primarily Tribal Assistance Programs): \$3.4 million UGF
- Program Growth:
  - FY13: \$3.15 million Federal Receipts
  - FY14: \$3.85 million Federal Receipts

# Tribal Assistance Programs (Formula)

**Total Budget: \$14.7 million (\$14 million GF, \$0.73 million I/A Rcpts) with no positions**

General Fund increase between the FY05 Mgt Plan and the FY14 Budget: \$6.3 million (81.2%). *The share of the budget went from 5% in FY05 to 8% in FY14.*

- Salary Adjustments (FY05-FY14): \$0.0 million
- FY06: Fiscal Note for SB 51 added \$4.1 million (\$3.7 million UGF and \$0.41 million I/A Rcpts) to allow DHSS to award and administer state funds under the Alaska Native Family Assistance Grant Program. The increase was more than offset by decrements in ATAP, Work Services, and Child Care Benefits totaling \$4.9 million (\$2 million GF).
- Transfers of UGF from ATAP
  - FY09: \$400.0 UGF
  - FY10: \$1.5 million UGF

# Public Assistance Field Services (Non-Formula)

**Total FY14 Budget: \$41 million (\$19 million GF, \$0.8 million Other Funds and \$21 million Fed Rcpts)**

**General Fund Growth between the FY05 Mgt Plan and the FY14 Budget: \$6.7 million (54.2%).** *The share of the GF budget went from 9% in FY05 to 10% in FY14.*

- Salary Adjustments (FY05-FY14): \$4.7 million (70% of the increase)
- FY06:
  - Transfer from IT Services 11 positions (and funding) that were incorrectly moved during the IT Integration: \$1.5 million (\$712.2 GF and \$741.2 Fed Rcpts)
  - Transfer of \$730.0 of GF from ATAP

# Energy Assistance (Formula)

**Total Budget: \$26.8 million (\$13.7 million GF and \$13.1 million Fed Rcpts) and 16 positions (8 PFT and 8 PPT Positions)**

General Fund increase between the FY05 Mgt Plan and the FY14 Budget: \$13.7 million. *The share of the GF budget went from 0% in FY05 to 7% in FY14.*

- Salary Adjustments (FY05-FY14): \$39.7
- The Energy Assistance is comprised of:
  - Low Income Home Energy Assistance Program (LIHEAP) that serves households below 150% of the Federal Poverty Level (FPL)
  - Alaska Affordable Heating Program that serves households between 151% and 225% (and increases to 250% of the FPL if the average price per barrel of oil reaches \$150)
- Other Issues:
  - The legislature denied the Governor's FY14 request for open-ended language
  - The legislature added FY14 intent language requests that DHSS develop & implement regulations that will enable the department to match the cost of the program to the appropriation

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# FY14 Operating Budget

## Governor's Requests Approved:

Alaska Temporary Assistance Program Growth: \$3,850.0 Fed Rcpts

Permanent Fund Dividend Hold Harmless Program Growth: \$650.0 PFD Fund (DGF)

Public Assistance Field Services: Transfer of 32 PFT positions from DOLWD/Employment Security/Work Services allocation to reflect the program's transfer to HSS.

## Governor's Requests Modified by the Legislature:

Adult Public Assistance: \$2,040.0 (\$2 million UGF and \$40.0 I/A Rcpts). *The Governor requested \$2,244.0 of UGF (\$244.0 more UGF than the legislature approved).*

General Relief Assistance: \$1 million UGF. *The Governor requested \$1,140.0 of UGF.*

Energy Assistance:

- The Governor's request of \$245.5 of UGF was approved.
- The legislature denied the Governor's requested "Open-Ended" Language.
- The legislature added intent that HSS develop and implement regulatory changes by September 1, 2013, to match the cost of energy assistance program to the appropriation provided.

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# WRAP-UP

## ■ Questions and Comments