

State of Alaska FY2011 Governor's Operating Budget

Department of Health and Social Services Work Services Component Budget Summary

Component: Work Services

Contribution to Department's Mission

Support and promote the efforts of Temporary Assistance recipients to attain economic self-sufficiency through employment.

Core Services

- Fund contracts and grants to deliver welfare-to-work services. Services include job readiness and placement, job retention and advancement services, case management, transportation assistance and other support services for Temporary Assistance recipients.
- Assist program participants to gain paid employment at the earliest opportunity.
- Supports local initiatives to promote and support family self-sufficiency.
- Provides wage subsidies to employers who create new jobs and hire welfare recipients to fill the positions.
- Collaborates with partner agencies to help move families from welfare-to-work.
- Provides employment and training services to Food Stamp recipients.
- Develops employer-based, short-term training opportunities for in-demand occupations for welfare recipients.
- Promotes employer and community involvement in welfare-to-work efforts.
- Helps meet federal Temporary Assistance to Needy Families objectives to reduce and prevent out-of-wedlock and teen pregnancies including strategies to address education and prevention of statutory rape.
- Supports partnership with Department of Labor and Workforce Development for the delivery of welfare-to-work services.
- Monitors activities and performance of service providers to ensure program objectives and outcomes are met.

Key Component Challenges

Ultimately, the success of the division's Work Services programs and policies rests on the viability and diversity of the state's economy. Challenges include:

- Sustaining supports and services that promote rapid attachment to the workforce as well as ensuring job retention and advancement that result in families moving off welfare.
- Providing meaningful work activities and promoting employment opportunities for families living in rural, economically depressed regions of the state, and throughout the state in the face of economic changes and the impacts of increased energy costs.
- Developing and sustaining strategies that provide enhanced services and support self-sufficiency for families with multiple or profound challenges to economic self-sufficiency. Implementation of the department's Families First! collaboration is one step in this effort by providing comprehensive, integrated services to families served in common by the department's divisions.
- Building stronger interagency collaborations to better integrate services for shared customers in order to increase administrative efficiency and service effectiveness.
- Increasing the focus on training, technical assistance and performance monitoring. Ensure contractors providing work services case management comply with more stringent policies for documenting, monitoring, and verifying allowable work activities, as required by changes in federal law.

Significant Changes in Results to be Delivered in FY2011

- Award new contracts for the delivery of work services. The procurement will emphasize compliance with more stringent federal requirements for documenting, monitoring, and verifying allowable work activities, strengthen program accountability, and ensure contractors effectively incorporate Families First! in their service delivery model. This effort will improve overall participation in work activities and better help families move toward self-sufficiency.

Status Updates for Changes in Results to be Delivered in FY2010

- Award new contracts for the delivery of work services. The procurement will emphasize compliance with more stringent federal requirements for documenting, monitoring, and verifying allowable work activities, strengthen program accountability, and ensure contractors effectively incorporate a family-centric approach in their service delivery model. This effort will improve overall participation in work activities and better help families move toward self-sufficiency.

Status Update for FY2010: Contracts were amended for FY10 to clarify and strengthen documentation and compliance requirements. Awarding new contracts was moved to FY11 to allow more time to define service and programmatic needs.

- Implement the department's Families First! collaboration with the Divisions of Juvenile Justice, Behavioral Health and the Office of Children's Services. The Families First! initiative provides comprehensive, integrated services to families in common to the divisions, and will result in better outcomes for families and produce a range of programmatic, service, and administrative efficiencies.

Status Update for FY2010: Recruited and hired Families First! positions in Nome, Fairbanks, Anchorage, Sitka, Kenai, and Wasilla. Initial community partner meetings have been held to orient partners to the initiative and to conduct community and regional resource mapping.

- Improve employment retention and advancement services for people leaving welfare for work.

Status Update for FY2010: This is an ongoing challenge that has been exacerbated by the weakened and uncertain economy.

Major Component Accomplishments in 2009

- 62% of adult Temporary Assistance recipients were engaged in work and training activities and 31% were employed in FY09.
- Adults in 49% of the Temporary Assistance cases that closed during FY09 had earned income.
- 85% of the families whose cases closed with earnings stayed closed for at least six months.

Statutory and Regulatory Authority

AS 47.27.005 Alaska Temporary Assistance Program
 7 AAC 45 Alaska Temporary Assistance Program

Contact Information
<p>Contact: Betsy Jensvold, Budget Manager Phone: (907) 465-1629 Fax: (907) 465-1850 E-mail: betsy.jensvold@alaska.gov</p>

**Work Services
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	567.0	1,476.0	1,480.1
72000 Travel	43.8	95.0	95.0
73000 Services	11,160.5	12,225.1	12,225.1
74000 Commodities	5.3	14.7	14.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,067.3	2,230.0	2,230.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,843.9	16,040.8	16,044.9
Funding Sources:			
1002 Federal Receipts	10,978.3	13,167.6	13,171.7
1003 General Fund Match	1,767.4	1,774.6	1,774.6
1004 General Fund Receipts	1,098.2	1,098.6	1,098.6
Funding Totals	13,843.9	16,040.8	16,044.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
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	0.0	0.0	0.0	0.0	13,171.7
Restricted Total		0.0	0.0	0.0	0.0	13,171.7
Total Estimated Revenues		0.0	0.0	0.0	0.0	13,171.7

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	2,873.2	13,167.6	0.0	16,040.8
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost	0.0	4.1	0.0	4.1
Increase Non-Covered Employees				
FY2011 Governor	2,873.2	13,171.7	0.0	16,044.9

**Work Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	14	14	Annual Salaries	865,342
Part-time	0	0	Premium Pay	144,221
Nonpermanent	0	0	Annual Benefits	514,361
			<i>Less 2.87% Vacancy Factor</i>	(43,775)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,480,149

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator	0	1	0	0	1
Program Coordinator I	0	0	1	0	1
Program Coordinator II	1	0	0	0	1
Project Assistant	0	1	0	0	1
Project Asst	2	0	0	4	6
Project Coordinator	0	0	0	1	1
Public Asst Prog Off	1	0	1	0	2
Social Svcs Prog Coord	0	0	1	0	1
Totals	4	2	3	5	14

Component Detail All Funds
Department of Health and Social Services

Component: Work Services (2337)
RDU: Public Assistance (73)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	567.0	1,476.0	1,476.0	1,476.0	1,480.1	4.1	0.3%
72000 Travel	43.8	95.0	95.0	95.0	95.0	0.0	0.0%
73000 Services	11,160.5	12,225.1	12,225.1	12,225.1	12,225.1	0.0	0.0%
74000 Commodities	5.3	14.7	14.7	14.7	14.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	2,067.3	2,230.0	2,230.0	2,230.0	2,230.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	13,843.9	16,040.8	16,040.8	16,040.8	16,044.9	4.1	0.0%
Fund Sources:							
1002 Fed Rcpts	10,978.3	13,167.6	13,167.6	13,167.6	13,171.7	4.1	0.0%
1003 G/F Match	1,767.4	1,774.6	1,774.6	1,774.6	1,774.6	0.0	0.0%
1004 Gen Fund	1,098.2	1,098.6	1,098.6	1,098.6	1,098.6	0.0	0.0%
General Funds	2,865.6	2,873.2	2,873.2	2,873.2	2,873.2	0.0	0.0%
Federal Funds	10,978.3	13,167.6	13,167.6	13,167.6	13,171.7	4.1	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	15	14	14	14	14	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: Work Services (2337)
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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
1002 Fed Rcpts		13,167.6										
1003 G/F Match		1,774.6										
1004 Gen Fund		1,098.6										
Subtotal		16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		16,040.8	1,476.0	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
FY2011 Health Insurance Cost Increase Non-Covered Employees												
SalAdj		4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.1										
Costs associated with Health Insurance Increases.: \$4.1												
Totals		16,044.9	1,480.1	95.0	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
Component: Work Services (2337)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8124	Public Asst Prog Off	FT	A	SS	Anchorage	2A	21B / C	12.0		70,125	0	0	35,556	105,681	56,487
06-8380	Social Svcs Prog Coord	FT	A	SS	Juneau	2A	20B / C	12.0		64,832	0	0	33,705	98,537	39,415
06-8381	Program Coordinator I	FT	A	GP	Juneau	2A	18D / E	12.0		58,369	0	26,685	41,128	126,182	50,473
06-8410	Public Asst Prog Off	FT	A	SS	Juneau	2A	21L / M	12.0		87,468	0	0	41,619	129,087	51,635
06-8413	Program Coordinator II	FT	A	SS	Anchorage	2A	20F / J	12.0		75,162	0	28,072	47,131	150,365	60,146
06-8643	Project Asst	FT	A	GP	Sitka	2A	16B / C	12.0		48,516	0	18,660	34,878	102,054	0
06-8644	Project Asst	FT	A	GP	Nome	2J	16B / C	12.0		64,931	0	9,687	37,479	112,097	0
06-8645	Project Asst	FT	A	GP	Kenai	2A	16F / G	12.0		55,819	0	12,469	35,267	103,555	0
06-8646	Project Asst	FT	A	GP	Anchorage	2A	16K	12.0		60,396	0	13,936	37,380	111,712	0
06-8647	Project Asst	FT	A	GP	Wasilla	2A	16B / C	12.0		48,453	0	10,845	32,124	91,422	0
06-8648	Project Assistant	FT	A	GP	Fairbanks	2B	16G / J	12.0		58,229	0	13,414	36,439	108,082	0
06-8654	Project Asst	FT	A	GP	Anchorage	2A	16A / B	12.0		46,922	0	10,453	31,451	88,826	0
06-X105	Program Coordinator	FT	A	XE	Fairbanks	EE	18B	12.0		64,236	0	0	35,513	99,749	0
06-X106	Project Coordinator	FT	A	XE	Wasilla	BB	19B	12.0		61,884	0	0	34,691	96,575	0

			Total Salary Costs:	865,342
			Total COLA:	0
			Total Premium Pay::	144,221
			Total Benefits:	514,361
			<hr/>	
			Total Pre-Vacancy:	1,523,924
			Minus Vacancy Adjustment of 2.87%:	(43,775)
			<hr/>	
			Total Post-Vacancy:	1,480,149
			Plus Lump Sum Premium Pay:	0
			<hr/>	
			Personal Services Line 100:	1,480,149

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,265,769	1,229,410	83.06%
1003 General Fund Match	246,530	239,448	16.18%
1004 General Fund Receipts	11,625	11,291	0.76%
Total PCN Funding:	1,523,924	1,480,149	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Health and Social Services
Travel

Component: Work Services (2337)
RDU: Public Assistance (73)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		43.8	95.0	95.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	95.0
72110	Employee Travel (Instate)	In-state field travel to meet with contractors, grantees and Alaska Job Center Network (AJCN) partners to conduct outreach, develop plans, negotiate/monitor grants and contracts, provide technical assistance and training. Travel by program staff to perform quarterly monitoring evaluation of activities of local offices and to implement program changes.	0.0	0.0	85.0
72410	Employee Travel (Out of state)	Travel to federal, regional and multi-regional conferences and training sessions regarding operating and compliance procedures, reporting requirements, regulation changes and budget and grant processes.	0.0	0.0	10.0

Line Item Detail
Department of Health and Social Services
Services

Component: Work Services (2337)
RDU: Public Assistance (73)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		11,160.5	12,225.1	12,225.1
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	12,225.1
73025	Education Services	Registration, tuition for employee training and membership fees.	0.0	0.0	4.2
73156	Telecommunication	Telecommunications for vendor local, long distance, network installation, telecopier and teleconference expenses.	0.0	0.0	3.1
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Office equipment minor repair.	0.0	0.0	2.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Copier and office equipment rental.	0.0	0.0	1.7
73753	Program Mgmt/Consult	The Work Services component funds outcome-based, pay for performance contracts with community-based organizations for the delivery of welfare-to-work and related services that support the Work First model and promote rapid attachment to the labor market. Central to the success of welfare reform efforts is a reliance on community ownership and community initiatives that support welfare-to-work efforts. Services funded by this component conform to the Work First philosophy through rapid placement of clients in jobs during the initial application period or by diverting them from needing to apply for temporary assistance at all. Contractors funded by this component provide initial and extended work services. The purpose of initial work services is employment with an emphasis on job search that includes a variety of assistance related to building strengths or alleviating challenges to employment. Extended work services support newly employed clients through job retention and wage advancement services. The component also supports extended work services, such as community work	0.0	0.0	6,111.5

Line Item Detail
Department of Health and Social Services
Services

Component: Work Services (2337)
RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	12,225.1
		experience site development, placement and monitoring to assist clients unable to secure employment through initial services to gain valuable skills and experience that promote and support self-sufficiency.			
73753	Program Mgmt/Consult	This contractual allocation represents the Department's proposed spending plan for investing TANF funds into additional services and supports that sustain efforts to move families from welfare to work. The allocation will augment efforts to increase participation of families in rural Alaska, especially 2-parent families, to ensure state and federal performance expectations are met.	0.0	0.0	991.6
73753	Program Mgmt/Consult	The development of effective welfare-to-work policies and services relies on the ability to identify best practices, to customize innovative practices to meet Alaska's unique circumstances and to evaluate the implementation and use of new or existing policies or service delivery models. This component funds technical support necessary for the effective and efficient implementation of new policies and work processes as well as independent evaluation of Work Services policies and practices.	0.0	0.0	150.0
73753	Program Mgmt/Consult	DHSS RSA with Division of Public Health for contracts to community organizations to reduce the incidence of out-of-wedlock pregnancies and to educate the public, especially teens, on the problems and risks of out-of-wedlock births, and build evaluation processes to accurately measure success. The goal is to reduce the number of these pregnancies as a means to improve the family's opportunities to achieve self-sufficiency. Also supports teen parent services and community education on statutory rape.	0.0	0.0	375.0
73753	Program Mgmt/Consult	Family Centered Services (FCS) Phase II to expand the FCS team-based service and also introduce strategies designed to improve service delivery and	0.0	0.0	224.9

Line Item Detail
Department of Health and Social Services
Services

Component: Work Services (2337)
RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			0.0	0.0	12,225.1	
		outcomes for families with complex issues and multiple barriers to self-sufficiency. Phase II elements builds on Phase I by adding Client Identification; FCS Expansion to Juneau, Kenai and the Muldoon Job Center; Employer Partnership; and a dedicated FCS Team in the Anchorage service area.				
73756	Print/Copy/Graphics	Printing of training materials, forms, hand-outs, and mailers supporting the Alaska Temporary Assistance Program.	0.0	0.0	0.3	
73805	IT-Non-Telecommnctns	Admin	RSA with Department of Administration, Enterprise Technology Services for computer services EPR.	0.0	0.0	24.9
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for communications EPR.	0.0	0.0	35.8
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau.	0.0	0.0	16.5
73810	Human Resources	Admin	RSA with the Department of Administration, Division of Personnel for human resources services.	0.0	0.0	25.4
73814	Insurance	Admin	RSA with Department of Administration for Risk Management Insurance.	0.0	0.0	14.8
73979	Mgmt/Consulting (IA Svcs)	DOL	RSA with Department of Labor, Work Force Development for Alaska Temporary Assistance Program (ATAP) and Food Stamp recipient welfare-to-work services. RSA funds Employment Security Division personnel, support costs, and sub-recipient agreements for employment and work services in community areas that include Anchorage, Fairbanks, Mat-Su, Kenai, Homer, Prince William Sound, Inter-Southeast, Juneau, Ketchikan, Northern (road system) and Nome. In addition, covers the Alaska Vocational Technical Center for the delivery of initial and extended work services to assist Alaska Temporary Assistance Program recipients in gaining employment.	0.0	0.0	4,127.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	RSA with Department of Health & Social Services for Commissioner's Office support services.	0.0	0.0	11.5

Line Item Detail
Department of Health and Social Services
Services

Component: Work Services (2337)
RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	12,225.1
73979	Mgmt/Consulting (IA Svcs)	DOL RSA with Alaska Workforce Investment Board (AWIB) to assist temporary assistance providers in developing education, skill training and job placement programs for temporary assistance clients that meet the needs of employers.	0.0	0.0	50.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health & Social Services, Finance & Management Services for information technology support services.	0.0	0.0	11.6
73979	Mgmt/Consulting (IA Svcs)	DOL RSA services with Department of Labor, Occupational Information for database research and analysis.	0.0	0.0	30.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health & Social Services for finance and management support services.	0.0	0.0	13.3

Line Item Detail
Department of Health and Social Services
Commodities

Component: Work Services (2337)
RDU: Public Assistance (73)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		5.3	14.7	14.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	14.7
74222	Books And Educational	Books and reference material for staff; informational material for clients and the general public.	0.0	0.0	2.0
74226	Equipment & Furniture	Replace worn and broken office equipment.	0.0	0.0	3.0
74229	Business Supplies	General office and business supplies.	0.0	0.0	6.0
74233	Info Technology Equip	Replacement of computer hardware, printers and related software.	0.0	0.0	3.7

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Work Services (2337)
RDU: Public Assistance (73)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		2,067.3	2,230.0	2,230.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	2,230.0
77121	Client Services (Grants)	Client Supportive Services makes a difference in obtaining paid employment. Supportive Services provides funds for special needs that the Alaska Temporary Assistance Program (ATAP) recipient cannot afford but needs to obtain or retain employment. All Supportive Services are evaluated to ensure they are employment-related. Typical payments are: work clothing, bus passes, special tools, or professional licenses. Authorization of Supportive Services funds is closely monitored and paid directly to Alaskan businesses. This component also funds employer-based training for demand occupations that enhance the employability of ATAP clients. These services include on-the-job training, which provides practical training and skill building to ensure permanent employment.	0.0	0.0	550.0
77121	Client Services (Grants)	To provide additional work opportunities for Alaska Temporary Assistance Program (ATAP) recipients and to promote economic development, this component funds a wage subsidy program. The program subsidizes the wages paid to an ATAP recipient hired into a newly created job by a small business. Rather than receiving Temporary Assistance benefit, the value of the cash assistance is transferred to the employer to supplement the wage paid to the ATAP recipient.	0.0	0.0	388.0
77121	Client Services (Grants)	This grants allocation represents the Department's proposed spending plan for investing TANF performance bonus funds into additional services and supports to sustain our efforts in moving families from welfare-to-work.	0.0	0.0	90.0
77121	Client Services (Grants)	This component funds grants to agencies, non-profits	0.0	0.0	1,102.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

Component: Work Services (2337)
RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	2,230.0
		and Native organizations for welfare-to-work client services. Most of the funding is dedicated to delivering initial and extended work services. The grantee works in collaboration with the Division of Public Assistance (DPA) to help meet work participation rates and DPA performance outcomes. Grantees also provide other direct services to welfare recipients through community-based transportation initiatives and family mentoring.			
77121	Client Services (Grants)	Supportive Services for food stamps employment and training.	0.0	0.0	100.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Work Services (2337)
RDU: Public Assistance (73)

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	13,171.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57250	Food Stamp Program Federal restricted receipts are based on an approved cost allocation plan using staff time studies or direct costs identified by specific system codes representing specific program activity. Allocation of actual Work Services component expenditures are claimed and reimbursed for Food Stamp Program at 50% and 100% FFP, and Alaska Temporary Assistance Program (ATAP) (Temporary Assistance to Needy Families (TANF) block grant). The Food Stamp program requires a state match of 50%. The ATAP requires GF/GFM budgeted to meet the state Maintenance of Effort (MOE) under TANF.		06216453	11100	0.0	0.0	2,000.0
57260	Title IV A Federal restricted receipts are based on an approved cost allocation plan using staff time studies or direct costs identified by specific system codes representing specific program activity. Allocation of actual Work Services component expenditures are claimed and reimbursed for Food Stamp Program at 50% and 100% FFP, and Alaska Temporary Assistance Program (ATAP) (Temporary Assistance to Needy Families (TANF) block grant). The Food Stamp program requires a state match of 50%. The ATAP requires GF/GFM budgeted to meet the state Maintenance of Effort (MOE) under TANF.		06216453	11100	0.0	0.0	11,000.0
57302	Title Xix Map Admin Federal restricted receipts are based on an approved cost allocation plan using staff time studies or direct costs identified by specific system codes representing specific program activity. Allocation of actual Work Services component expenditures are claimed and reimbursed for Food Stamp Program at 50% and 100% FFP, and Alaska Temporary Assistance Program (ATAP) (Temporary Assistance to Needy Families (TANF) block grant). The Food Stamp program requires a state match of 50%. The ATAP requires GF/GFM budgeted to meet the state Maintenance of Effort (MOE) under TANF.		06216453	11100	0.0	0.0	171.7

Inter-Agency Services
Department of Health and Social Services

Component: Work Services (2337)
RDU: Public Assistance (73)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		FY2011 Governor
					Management Plan		
73979	Mgmt/Consulting (IA Svcs) temporary assistance clients that meet the needs of employers. RSA with Department of Health & Social Services, Finance & Management Services for information technology support services.	Intra-dept	H&SS	0.0	0.0		11.6
73979	Mgmt/Consulting (IA Svcs) RSA services with Department of Labor, Occupational Information for database research and analysis.	Inter-dept	DOL	0.0	0.0		30.0
73979	Mgmt/Consulting (IA Svcs) RSA with Department of Health & Social Services for finance and management support services.	Intra-dept	H&SS	0.0	0.0		13.3
73979 Mgmt/Consulting (IA Svcs) subtotal:				0.0	0.0		4,243.4
Work Services total:				0.0	0.0		4,735.8
Grand Total:				0.0	0.0		4,735.8