

State of Alaska FY2012 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, job development and coaching, 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.
- Development of work and work experience opportunities in remote communities in order to increase self-sufficiency opportunities and meet federal work participation rates.

Significant Changes in Results to be Delivered in FY2012

- Development of framework and expectations for new pay-for-performance contracts for the delivery of work services. The FY2013 procurement will emphasize compliance with more stringent federal requirements for documenting, monitoring, and verifying allowable work activities, strengthening program accountability, and ensuring contractors effectively incorporate Families First! into their service delivery model. This effort will improve overall participation in work activities and better help families move toward self-sufficiency.

- Establish an array of strategies to support and increase federally mandated participation rates and avoid fiscal penalties to the TANF block grant. Strategies include: granting for Native Employment Work Services (NEWS) with Alaska Native Organizations to develop work and work experience activities for Alaska Temporary Assistance parents, enhancements to the division's Case Management System to capture additional verified participation, same-day engagement of Alaska Temporary Assistance applicants in countable work-related and job readiness activities, and targeted job development and coaching provided by Department of Labor Employment Security.

Status Updates for Changes in Results to be Delivered in FY2011

- Award new work services contracts for delivery of work services.

Status Update for FY2011: Work services contracts were amended for FY2011 to clarify and strengthen documentation and federal compliance requirements, and to simplify and streamline Work Services provided in Anchorage and Mat-Su. Awarding new contracts was moved to FY2013 to allow more time to define service and programmatic needs. In August 2010, contractors in Anchorage and Mat-Su implemented same-day engagement and placement practices to support rapid attachment to the workforce.

- Provide targeted job development and job coaching to increase wage subsidy opportunities for Alaska Temporary Assistance recipients which will lead to increased self-sufficiency.

Status Update for FY2011: Established a Reimbursable Services Agreement (RSA) with Employment Security to support wage subsidy, job development and coaching for ATAP recipients in all areas of the state, with special emphasis and resources dedicated in Anchorage and Mat-Su, where most of the ATAP families reside.

In addition, a collaborative agreement was established with the Department of Labor and Workforce Development (DOLWD) to increase employment and training opportunities for ATAP youth and young parents between the ages of 16 – 24 in the 2011 Summer Youth Employment Training Program.

- Expand collaborative agreements with Native Employment Work Services (NEWS) to provide job development and job coaching for families in remote communities. These efforts will improve overall participation in work activities and better help families move toward self-sufficiency.

Status Update for FY2011: A collaborative agreement has been established with Kawerak, Inc. to provide NEWS for ATAP families living in Nome and surrounding communities. This collaborative effort provides for development of work and work experience activities for Alaska Temporary Assistance parents and is expected to increase the participation of individuals required to participate in work and self-sufficiency services to receive Alaska Temporary Assistance benefits.

- 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 FY2011: Families First! positions in Nome, Fairbanks, Anchorage, Sitka, Kenai, and Wasilla have been staffed and families with dual enrollment in multiple DHSS service delivery systems are being served with Families First! delivery strategies. Initial community and regional resource mapping has been completed and families being served with Families First! have been engaged in the Discovery process and Service Team planning for self-sufficiency

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

Status Update for FY2011: This is an ongoing challenge that has been exacerbated by the weakened and uncertain economy.

Major Component Accomplishments in 2010

- 62% of adults participating in Alaska Temporary Assistance were engaged in work and training activities and

29% were employed in FY2010.

- Adults in 30% of the Temporary Assistance cases that closed during FY2010 had earned income.
- 87% of the families whose cases closed with earnings stayed closed for at least six months.
- Applied for and received federal TANF emergency funds based on the increase in the FY2010 ATAP caseload and expenditures. These funds are being invested in the Summer Youth Employment Training Program administered by the DOLWD to increase employment and training opportunities for ATAP youth and young parents between the ages of 16 – 24.

Statutory and Regulatory Authority

AS 47.27.005 Alaska Temporary Assistance Program

7 AAC 45 Alaska Temporary Assistance Program

Contact Information
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**Work Services
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	928.8	1,415.8	1,471.0
72000 Travel	33.9	94.4	94.4
73000 Services	10,597.5	12,225.1	12,225.1
74000 Commodities	27.9	14.7	14.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	2,045.1	2,230.0	2,230.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	13,633.2	15,980.0	16,035.2
Funding Sources:			
1002 Federal Receipts	10,141.1	13,095.1	13,142.8
1003 General Fund Match	2,744.6	1,785.9	1,793.1
1004 General Fund Receipts	747.5	1,099.0	1,099.3
Funding Totals	13,633.2	15,980.0	16,035.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	10,141.1	13,095.1	13,142.8
Restricted Total		10,141.1	13,095.1	13,142.8
Total Estimated Revenues		10,141.1	13,095.1	13,142.8

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	2,884.9	0.0	0.0	13,095.1	15,980.0
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	-3.7	0.0	0.0	-4.8	-8.5
-FY 2012 Personal Services increases	11.2	0.0	0.0	52.5	63.7
FY2012 Governor	2,892.4	0.0	0.0	13,142.8	16,035.2

**Work Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2011</u> <u>Management</u> <u>Plan</u>	<u>FY2012</u> <u>Governor</u>		
Full-time	14	14	Annual Salaries	945,278
Part-time	0	0	COLA	3,514
Nonpermanent	0	0	Premium Pay	5,201
			Annual Benefits	563,316
			<i>Less 3.05% Vacancy Factor</i>	(46,309)
			Lump Sum Premium Pay	0
Totals	14	14	Total Personal Services	1,471,000

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	2	1	0	4	7
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)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	928.8	1,530.1	1,533.4	1,415.8	1,471.0	55.2	3.9%
72000 Travel	33.9	94.4	94.4	94.4	94.4	0.0	0.0%
73000 Services	10,597.5	12,225.1	12,225.1	12,225.1	12,225.1	0.0	0.0%
74000 Commodities	27.9	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	2,045.1	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	13,633.2	16,094.3	16,097.6	15,980.0	16,035.2	55.2	0.3%
Fund Sources:							
1002 Fed Rcpts	10,141.1	13,209.4	13,212.7	13,095.1	13,142.8	47.7	0.4%
1003 G/F Match	2,744.6	1,785.9	1,785.9	1,785.9	1,793.1	7.2	0.4%
1004 Gen Fund	747.5	1,099.0	1,099.0	1,099.0	1,099.3	0.3	0.0%
Unrestricted General (UGF)	3,492.1	2,884.9	2,884.9	2,884.9	2,892.4	7.5	0.3%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	10,141.1	13,209.4	13,212.7	13,095.1	13,142.8	47.7	0.4%
Positions:							
Permanent Full Time	14	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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	16,094.3	1,530.1	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
1002 Fed Rcpts		13,209.4										
1003 G/F Match		1,785.9										
1004 Gen Fund		1,099.0										
ADN 06-1-0012-FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
	FisNot	3.3	3.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.3										
: \$3.3												
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	Subtotal	16,097.6	1,533.4	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0049 Transfer to Quality Control to match spending plan												
	Trout	-104.3	-104.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-104.3										
<p>The Quality Control component has increased their federal collections in the past couple of years. The division has used revised programs to adjust for the increase collections. This transfer will allow the division to realign their budget to meet their spending plan needs. It is projected based on the division's spending plan that Work Services excess federal authorization will be better utilized by the Quality Control component.</p>												
ADN 06-1-0045 Transfer to Energy Assistance program to realize federal collections												
	Trout	-13.3	-13.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-13.3										
<p>Transfer federal revenue authorization from the personal services line in the amount of \$83.5 from Public Assistance Administration, \$13.3 from Work Services, and \$35.6 from Women, Infants and Children for the additional \$132.4 of federal authority needed in Energy Assistance Program's personal services line for the time status change from part-time to full-time for four positions. Sufficient federal and personal services authority exists for this transfer.</p>												
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	Subtotal	15,980.0	1,415.8	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	-8.5	-8.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-4.8										
1003 G/F Match		-3.5										

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		
1004 Gen Fund		-0.2											
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$-8.5													
FY 2012 Personal Services increases													
	SalAdj	63.7	63.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		52.5											
1003 G/F Match		10.7											
1004 Gen Fund		0.5											
This change record includes the following personal services increases: : \$63.7 Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$16.0 Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$7.7 Non-Covered Employees FY2012 Health Insurance Increased Costs : \$3.9 Alaska State Employees Association (GGU) FY 12 COLA increases : \$12.8 Alaska Public Employees Association (SU) FY 12 COLA increases : \$8.9 Non-Covered Employees FY 12 COLA increases : \$3.5 Alaska State Employees Association - ASEA Geographic Differential for GGU : \$6.4 Alaska Public Employees Association - APEA Geographic Differential for SU : \$4.5													
Totals		16,035.2	1,471.0	94.4	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: FY2012 Governor (8665)
Component: Work Services (2337)
RDU: Public Assistance (73)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-8124	Public Asst Prog Off	FT	A	SS	Anchorage	200	21K / L	12.0		87,846	0	0	47,287	135,133	72,229
06-8380	Social Svcs Prog Coord	FT	A	SS	Juneau	202	20D / E	12.0		73,518	0	0	42,044	115,562	46,225
06-8381	Program Coordinator I	FT	A	GP	Juneau	202	18F / G	12.0		67,140	0	0	40,187	107,327	42,931
06-8410	Public Asst Prog Off	FT	A	SS	Juneau	202	21L / M	12.0		95,856	0	0	50,218	146,074	58,430
06-8413	Program Coordinator II	FT	A	SS	Anchorage	200	20E / F	12.0		75,948	0	0	42,933	118,881	47,552
06-8643	Project Assistant	FT	A	GP	Sitka	205	16B / C	12.0		51,997	0	0	34,646	86,643	0
06-8644	Project Assistant	FT	A	GP	Nome	237	16B / C	12.0		68,383	0	2,550	41,574	112,507	0
06-8645	Project Assistant	FT	A	GP	Kenai	200	16F / G	12.0		57,588	0	0	36,691	94,279	0
06-8646	Project Assistant	FT	A	GP	Anchorage	200	16K / L	12.0		64,451	0	957	39,553	104,961	0
06-8647	Project Assistant	FT	A	GP	Wasilla	200	16B / C	12.0		49,915	0	744	34,156	84,815	0
06-8648	Project Assistant	FT	A	GP	Fairbanks	203	16G / J	12.0		61,776	0	950	38,571	101,297	0
06-8654	Project Assistant	FT	A	GP	Anchorage	200	16J / K	12.0		62,220	0	0	38,386	100,606	0
06-X105	Program Coordinator	FT	A	XE	Fairbanks	EE	18B	12.0		65,520	1,790	0	38,974	106,284	0
06-X106	Project Coordinator	FT	A	XE	Wasilla	BB	19B	12.0		63,120	1,724	0	38,096	102,940	0

Total Positions:	14	0	0	Total Salary Costs:	945,278
Full Time Positions:	14	0	0	Total COLA:	3,514
Part Time Positions:	0	0	0	Total Premium Pay:	5,201
Non Permanent Positions:	0	0	0	Total Benefits:	563,316

Positions in Component:	14	0	0	Total Pre-Vacancy:	1,517,309
Total Component Months:	168.0			Minus Vacancy Adjustment of 3.05%:	(46,309)
				Total Post-Vacancy:	1,471,000
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,471,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,249,943	1,211,794	82.38%
1003 General Fund Match	252,502	244,795	16.64%
1004 General Fund Receipts	14,865	14,411	0.98%
Total PCN Funding:	1,517,309	1,471,000	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		33.9	94.4	94.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			33.9	94.4	94.4
72100	Instate Travel		32.1	0.0	0.0
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	84.4	84.4
72400	Out Of State Travel		1.8	0.0	0.0
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	10.0	10.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		10,597.5	12,225.1	12,225.1
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			10,597.5	12,225.1	12,225.1
73025	Education Services	Registration, tuition for employee training and membership fees.	0.6	4.2	4.2
73150	Information Technlgy		2.6	0.0	0.0
73156	Telecommunication	Telecommunications for vendor local, long distance, network installation, telecopier and teleconference expenses.	5.0	3.1	3.1
73225	Delivery Services		1.0	0.0	0.0
73675	Equipment/Machinery		0.1	0.0	0.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)	Office equipment minor repair.	0.0	2.0	2.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Copier and office equipment rental.	0.0	1.7	1.7
73750	Other Services (Non IA Svcs)		6,618.8	0.0	0.0
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	0.0	6,111.5	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			10,597.5	12,225.1	12,225.1
		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 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	991.6	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	150.0	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	375.0	375.0

Line Item Detail
Department of Health and Social Services
Services

Component: Work Services (2337)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			10,597.5	12,225.1	12,225.1	
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 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.	0.0	224.9	224.9	
73756	Print/Copy/Graphics	Printing of training materials, forms, hand-outs, and mailers supporting the Alaska Temporary Assistance Program.	0.0	0.3	0.3	
73805	IT-Non-Telecommnctns	Admin	RSA with Department of Administration, Enterprise Technology Services for computer services EPR.	7.6	24.9	24.9
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for communications EPR.	12.1	35.8	35.8
73806	IT-Telecommunication	Admin	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau.	0.0	16.5	16.5
73810	Human Resources	Admin	RSA with the Department of Administration, Division of Personnel for human resources services.	13.6	25.4	25.4
73814	Insurance	Admin	RSA with Department of Administration for Risk Management Insurance.	4.7	14.8	14.8
73818	Training (Services-IA Svcs)	H&SS		3.4	0.0	0.0
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	3,853.0	4,127.0	4,127.0

Line Item Detail
Department of Health and Social Services
Services

Component: Work Services (2337)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			10,597.5	12,225.1	12,225.1
		Program recipients in gaining employment.			
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health & Social Services for Commissioner's Office support services.	1.1	11.5	11.5
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.	40.8	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health & Social Services, Finance & Management Services for information technology support services.	1.7	11.6	11.6
73979	Mgmt/Consulting (IA Svcs)	DOL RSA services with Department of Labor, Occupational Information for database research and analysis.	30.0	30.0	30.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health & Social Services for finance and management support services.	1.4	13.3	13.3

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		27.9	14.7	14.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			27.9	14.7	14.7
74200	Business		27.9	0.0	0.0
74222	Books And Educational	Books and reference material for staff; informational material for clients and the general public.	0.0	2.0	2.0
74226	Equipment & Furniture	Replace worn and broken office equipment.	0.0	3.0	3.0
74229	Business Supplies	General office and business supplies.	0.0	6.0	6.0
74233	Info Technology Equip	Replacement of computer hardware, printers and related software.	0.0	3.7	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		2,045.1	2,230.0	2,230.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			2,045.1	2,230.0	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.	2,045.1	550.0	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	388.0	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	90.0	90.0
77121	Client Services (Grants)	This component funds grants to agencies, non-profits	0.0	1,102.0	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			2,045.1	2,230.0	2,230.0
77121	Client Services (Grants)	Supportive Services for food stamps employment and training. 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.	0.0	100.0	100.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	10,141.1	13,095.1	13,142.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts		06216453	11100	0.0	13,095.1	13,142.8
	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.						
57250	Food Stamp Program				406.2	0.0	0.0
57251	WIC Nutrition Program				0.4	0.0	0.0
57260	Title IV A				9,734.5	0.0	0.0

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	FY2010 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73753	Program Mgmt/Consult	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.	Intra-dept	DHSS	0.0	375.0	375.0
				73753 Program Mgmt/Consult subtotal:	0.0	375.0	375.0
73805	IT-Non-Telecommnctns	RSA with Department of Administration, Enterprise Technology Services for computer services EPR.	Inter-dept	Admin	7.6	24.9	24.9
				73805 IT-Non-Telecommnctns subtotal:	7.6	24.9	24.9
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for communications EPR.	Inter-dept	Admin	12.1	35.8	35.8
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau.	Inter-dept	Admin	0.0	16.5	16.5
				73806 IT-Telecommunication subtotal:	12.1	52.3	52.3
73810	Human Resources	RSA with the Department of Administration, Division of Personnel for human resources services.	Inter-dept	Admin	13.6	25.4	25.4
				73810 Human Resources subtotal:	13.6	25.4	25.4
73814	Insurance	RSA with Department of Administration for Risk Management Insurance.	Inter-dept	Admin	4.7	14.8	14.8
				73814 Insurance subtotal:	4.7	14.8	14.8
73818	Training (Services-IA Svcs)		Intra-dept	H&SS	3.4	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	3.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	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.	Inter-dept	DOL	3,853.0	4,127.0	4,127.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for	Intra-dept	H&SS	1.1	11.5	11.5

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	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73979	Mgmt/Consulting (IA Svcs) Commissioner's Office support services. 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.	Inter-dept	DOL	40.8	50.0	50.0
73979	Mgmt/Consulting (IA Svcs) RSA with Department of Health & Social Services, Finance & Management Services for information technology support services.	Intra-dept	H&SS	1.7	11.6	11.6
73979	Mgmt/Consulting (IA Svcs) RSA services with Department of Labor, Occupational Information for database research and analysis.	Inter-dept	DOL	30.0	30.0	30.0
73979	Mgmt/Consulting (IA Svcs) RSA with Department of Health & Social Services for finance and management support services.	Intra-dept	H&SS	1.4	13.3	13.3
73979 Mgmt/Consulting (IA Svcs) subtotal:				3,928.0	4,243.4	4,243.4
Work Services total:				3,969.4	4,735.8	4,735.8
Grand Total:				3,969.4	4,735.8	4,735.8