

State of Alaska FY2013 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

- Funds 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.
- Assists program participants to gain paid employment at the earliest opportunity.
- Supports initiatives to promote and support family self-sufficiency, including screening for and referral to specialized services and other benefit programs that reduce dependence on Temporary Assistance benefits.
- 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.
- Monitors activities and performance of service providers to ensure program objectives and outcomes are met.
- Supports partnership within the Department of Health and Social Services and with community agencies to coordinate services to promote the self-sufficiency, safety, health, and well-being of Temporary Assistance recipients.

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 support and services that promote rapid attachment to the workforce as well as ensuring job retention and advancement that result in families moving off of 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. Recent research revealed that TANF families unable to go to work and participate full-time, and those families who have used more than 40 months of the 60 month life-time limit, have significantly different characteristics and challenges than those able to work and quickly exit the TANF program through employment.
- Building stronger interagency collaborations to better integrate services for shared customers in order to increase administrative efficiency and service effectiveness. Partnering to create informed service plans requires interagency sharing of information, and interagency service teams that works closely with the family and each other to identify and prioritize competing program requirements and family goals.
- 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, work experience, and wage subsidy supported employment opportunities in remote communities in order to increase self-sufficiency opportunities and meet federal work participation rates.
- Development and expansion of specialized services and procurement of deliverables that are needed by those families experiencing multiple and profound challenges to self-sufficiency, including functional impairments and unrecognized disabilities.

Significant Changes in Results to be Delivered in FY2013

- 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, immediate engagement of new Alaska Temporary Assistance recipients in countable work-related and job readiness activities. Strategies to more fully engage families with multiple and profound challenges to self-sufficiency.
- Based on new research on TANF families in Alaska and ongoing data collection, the division has determined that a more comprehensive scope of services for TANF families is needed in order to make progress in reducing the number of families who have a long-term dependence on TANF. Strategies are designed to not only address these challenges, but to reduce the amount of time these families receive Temporary Assistance benefits before they are able to achieve self-sufficiency from the TANF program.

Services will include Work First! employment focused services that have been found to be very effective in helping job-ready parents become employed and close their family’s TANF case. Additional “Work Support” services targeted at families who are not yet job-ready will also be implemented. Work Support services target families experiencing profound and multiple challenges to self-sufficiency, such as parents who are disabled or caring for a disabled family member, family violence, chronic medical conditions, or ongoing substance abuse problems.

Re-procurement will require establishing new vendor agreements for specialized services and some overlap of contract services to allow for a controlled and effective transition as new pay-for-performance contractors and performance-focused grantees begin services and FY2012 contracts come to an end. In addition to serving families new to Alaska Temporary Assistance there is a backlog of profoundly challenged families that are in need of screening, Work Support and vendor services.

In cases where it is unclear what underlying challenges are negatively impacting a parent’s ability to participate and make progress towards self-sufficiency, parents who have received professional assessments, service team coordination and supports to access services may participate in Families First! “Discovery” which will result in a vendor generated Portfolio focused on ability to engage in customized or other employment opportunities.

Major Component Accomplishments in 2011

- 41% of adults participating in Alaska Temporary Assistance were engaged in work and training activities and 30% were employed.
- Adults in 43% of the Temporary Assistance cases that closed during FY2011 had earned income.
- 86% 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

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Work Services Component Financial Summary			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	868.2	1,351.0	1,356.3
72000 Travel	31.8	94.4	94.4
73000 Services	11,850.3	12,225.1	12,225.1
74000 Commodities	13.8	14.7	14.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,823.4	2,230.0	2,230.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,587.5	15,915.2	15,920.5
Funding Sources:			
1002 Federal Receipts	10,948.0	13,058.8	13,072.7
1003 General Fund Match	2,626.4	1,757.1	1,748.1
1004 General Fund Receipts	927.7	1,099.3	1,099.7
1212 Federal Stimulus: ARRA 2009	85.4	0.0	0.0
Funding Totals	14,587.5	15,915.2	15,920.5

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	10,948.0	13,058.8	13,072.7
Federal Economic Stimulus	51118	85.4	0.0	0.0
Restricted Total		11,033.4	13,058.8	13,072.7
Total Estimated Revenues		11,033.4	13,058.8	13,072.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	2,856.4	0.0	0.0	13,058.8	15,915.2
Adjustments which will continue current level of service:					
-Transfer Authority to Women, Infants and Children to Comply with Vacancy Factor Guidelines	-20.0	0.0	0.0	-20.0	-40.0
-FY2013 Salary Increases	8.9	0.0	0.0	23.7	32.6
-FY2013 Health Insurance Increases	2.5	0.0	0.0	10.2	12.7
FY2013 Governor	2,847.8	0.0	0.0	13,072.7	15,920.5

Work Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	13	12	Annual Salaries	822,975
Part-time	0	0	Premium Pay	26,210
Nonpermanent	0	0	Annual Benefits	507,419
			<i>Less 0.02% Vacancy Factor</i>	(304)
			Lump Sum Premium Pay	0
Totals	13	12	Total Personal Services	1,356,300

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator I	0	0	1	0	1
Program Coordinator II	1	0	0	0	1
Project Assistant	3	1	0	3	7
Public Asst Prog Off	1	0	1	0	2
Social Svcs Prog Coord	0	0	1	0	1
Totals	5	1	3	3	12

Component Detail All Funds
Department of Health and Social Services

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

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	868.2	1,471.0	1,471.0	1,351.0	1,356.3	5.3	0.4%
72000 Travel	31.8	94.4	94.4	94.4	94.4	0.0	0.0%
73000 Services	11,850.3	12,225.1	12,225.1	12,225.1	12,225.1	0.0	0.0%
74000 Commodities	13.8	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	1,823.4	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	14,587.5	16,035.2	16,035.2	15,915.2	15,920.5	5.3	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	10,948.0	13,142.8	13,142.8	13,058.8	13,072.7	13.9	0.1%
1003 G/F Match (UGF)	2,626.4	1,793.1	1,793.1	1,757.1	1,748.1	-9.0	-0.5%
1004 Gen Fund (UGF)	927.7	1,099.3	1,099.3	1,099.3	1,099.7	0.4	0.0%
1212 Fed ARRA (Other)	85.4	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	3,554.1	2,892.4	2,892.4	2,856.4	2,847.8	-8.6	-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	11,033.4	13,142.8	13,142.8	13,058.8	13,072.7	13.9	0.1%
Positions:							
Permanent Full Time	14	14	14	13	12	-1	-7.7%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		16,035.2	1,471.0	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
1002 Fed Rcpts		13,142.8										
1003 G/F Match		1,793.1										
1004 Gen Fund		1,099.3										
Subtotal		16,035.2	1,471.0	94.4	12,225.1	14.7	0.0	2,230.0	0.0	14	0	0
***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 06-2-0248 Delete Exempt PCNs 06-X105 and 06-X106 - funding expired												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Funding has expired for this Program and Project Coordinator positions.												
ADN 06-2-0246 Transfer PCN 06-8009 from Quality Control												
Trin		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
This realignment is part of the division's FY2012 spending plan. Difficulties in requirement has caused this PCN to not be filled for an extended amount of time within Quality Control. In order to fill the position, a transfer to Work Services is needed so program needs can met by the division.												
ADN 06-2-0246 Transfer to Public Assistance Field Services to realign FY2012 spending plan												
Trout		-120.0	-120.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-84.0										
1003 G/F Match		-36.0										
This realignment is part of the division's FY2012 spending plan. The division has made significant efforts to streamline policies and practices to support the increased caseload; however, the additional workload continues to adversely affect processing timeframes. As a result, more premium pay is projected in Public Assistance Field Services to meet the steady growth in Public Assistance caseloads.												
Subtotal		15,915.2	1,351.0	94.4	12,225.1	14.7	0.0	2,230.0	0.0	13	0	0
***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Delete Long-Term Vacant Positions												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position(s) that have been vacant for a year are being deleted. This transaction is for: 06-8644 (FT)												

Transfer Authority to Women, Infants and Children to Comply with Vacancy Factor Guidelines

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	
1002 Fed Rcpts	Trout	-40.0	-40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-20.0										
<p>The Division of Public Assistance requests this transfer to cover the personal service increase associated with long term step increases within the Women, Infants and Children component in FY2013. Funds are available in Work Services due to the deletion of a long-term vacant position.</p>												
FY2013 Salary Increases												
1002 Fed Rcpts	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		23.7										
1004 Gen Fund		8.6										
		0.3										
FY2013 Salary Increases: \$32.6												
FY2013 Health Insurance Increases												
1002 Fed Rcpts	SalAdj	12.7	12.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		10.2										
1004 Gen Fund		2.4										
		0.1										
FY2013 Health Insurance Increases: \$12.7												
Totals		15,920.5	1,356.3	94.4	12,225.1	14.7	0.0	2,230.0	0.0	12	0	0

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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
06-8009	Project Assistant	FT	A	GP	Anchorage	200	16A / B	12.0		48,936	0	1,830	35,150	85,916	40,381
06-8124	Public Asst Prog Off	FT	A	SS	Anchorage	200	21K / L	12.0		92,388	0	0	49,844	142,232	76,023
06-8380	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20L / M	12.0		93,116	0	0	50,110	143,226	57,290
06-8381	Program Coordinator I	FT	A	GP	Juneau	205	18C / D	12.0		63,255	0	0	39,711	102,966	41,186
06-8410	Public Asst Prog Off	FT	A	SS	Juneau	205	21J	12.0		90,132	0	0	49,020	139,152	55,661
06-8413	Program Coordinator II	FT	A	SS	Anchorage	200	20F / J	12.0		79,771	0	0	45,236	125,007	50,003
06-8643	Project Assistant	FT	A	GP	Sitka	205	16C / D	12.0		54,940	0	0	36,674	91,614	0
06-8644	Project Assistant	FT	A	GP	Nome	237	16C / D	12.0		0	0	0	0	0	0
06-8645	Project Assistant	FT	A	GP	Kenai	200	16F / G	12.0		58,088	0	4,368	39,419	101,875	0
06-8646	Project Assistant	FT	A	GP	Anchorage	200	16L	12.0		65,844	0	5,065	42,506	113,415	0
06-8647	Project Assistant	FT	A	GP	Wasilla	200	16C / D	12.0		52,725	0	7,842	38,729	99,296	0
06-8648	Project Assistant	FT	A	GP	Fairbanks	203	16J / K	12.0		63,111	0	4,846	41,428	109,385	0
06-8654	Project Assistant	FT	A	GP	Anchorage	200	16G / J	12.0		60,669	0	2,259	39,592	102,520	0

Total Positions				Total Salary Costs:	822,975
Full Time Positions:	12	New	0	Total COLA:	0
Part Time Positions:	0	Deleted	1	Total Premium Pay:	26,210
Non Permanent Positions:	0		0	Total Benefits:	507,419
Positions in Component:	12		1		
Total Component Months:	144.0			Total Pre-Vacancy:	1,356,604
				Minus Vacancy Adjustment of 0.02%:	(304)
				Total Post-Vacancy:	1,356,300
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	1,356,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,036,060	1,035,828	76.37%
1003 General Fund Match	303,180	303,112	22.35%
1004 General Fund Receipts	17,364	17,360	1.28%
Total PCN Funding:	1,356,604	1,356,300	100.00%

Line Item Detail
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel		31.8	94.4	94.4
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			31.8	94.4	94.4
72110	Employee Travel (Instate)	In-state field travel to meet with contractors, grantees and Alaska Job Center Network (AJCN) partners to conduct outreach, develop, 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.	31.6	84.4	84.4
72120	Nonemployee Travel (Instate Travel)		0.1	0.0	0.0
72410	Employee Travel (Out of state)	Travel to federal, regional and multi-regional conferences and training sessions regarding operation and compliance procedures, reporting requirements, regulation changes, and budget and grant processes.	0.0	10.0	10.0
72900	Other Travel Costs		0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		11,850.3	12,225.1	12,225.1
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			11,850.3	12,225.1	12,225.1
73025	Education Services	Registration, tuition for employees training and membership fees.	0.0	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.	6.7	3.1	3.1
73225	Delivery Services		1.3	0.0	0.0
73525	Utilities		0.1	0.0	0.0
73675	Equipment/Machinery	Office equipment minior repair. Copier and office equipment rental.	0.2	3.7	3.7
73750	Other Services (Non IA Svcs)	The Work Services component funds Work Services for welfare-to-work services to help families receiving Temporary Assistance increase their self-sufficiency and close their case. Funds are used to support two primary strategies for helping families – Work First services for families with a parent who is able to go to work, and Work Support services for those with parents who have health or other challenges that prevent them from going to work immediately. Work First consists of outcome-based, pay for performance contracts with community-based organizations to 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. Work First services help clients get jobs during the initial application period or by diverting them from needing to apply for temporary assistance at all. Work First providers funded by this component provide	7,818.5	6,111.5	8,741.5

Line Item Detail
Department of Health and Social Services
Services

Component: Work Services (2337)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			11,850.3	12,225.1	12,225.1
		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 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.			
73750	Other Services (Non IA Svcs)	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 two-parent families, to ensure state and federal performance expectations are met.	0.0	991.6	991.6
73750	Other Services (Non IA Svcs)	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
73750	Other Services (Non IA Svcs)	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 build 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	0.0	224.9	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			11,850.3	12,225.1	12,225.1
		Anchorage service area.			
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
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-Telecommunication	Admin			
		RSA with Department of Administration, Enterprise Technology Services for computer services EPR.	8.2	24.9	24.9
73806	IT-Telecommunication	Admin			
		RSA with Department of Administration, Enterprise Technology Services for communications EPR.	11.5	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.	11.1	25.4	25.4
73814	Insurance	Admin			
		RSA with Department of Administration for Risk Management Insurance.	3.2	14.8	14.8
73818	Training (Services-IA Svcs)				
			3.7	0.0	0.0
73819	Commission Sales (IA Svcs)				
			0.5	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-	3,840.6	4,127.0	1,497.0

Line Item Detail
Department of Health and Social Services
Services

Component: Work Services (2337)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			11,850.3	12,225.1	12,225.1
		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 to gaining employment.			
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health & Social Services for Commissioner's Office support services.	7.1	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.	37.6	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health & Social Services, Finance and Management Services for information technology support services.	7.2	11.6	11.6
73979	Mgmt/Consulting (IA Svcs)	DOL RSA services with Department of Labor, Occupational Information for database research and analysis.	85.4	30.0	30.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health & Social Services for finance and management support services.	4.8	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		13.8	14.7	14.7
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			13.8	14.7	14.7
74200	Business	Books and reference material for staff; informational material for clients and the genral public. Replace worn and broken office equipment. General office and business supplies. Replacement of computer hardware, printers and related software.	13.6	14.7	14.7
74480	Household & Instit.		0.2	0.0	0.0

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

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

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits		1,823.4	2,230.0	2,230.0
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			1,823.4	2,230.0	2,230.0
77110	Grants	Client Supportive Services make 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.	950.3	550.0	550.0
77110	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(s), 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
77110	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
77110	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	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			1,823.4	2,230.0	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.			
77110	Grants	Supportive Services for food stamps employment and training.	0.0	100.0	100.0
77670	Benefits		873.1	0.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	10,948.0	13,058.8	13,072.7

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51010	Federal Receipts		06216453	11100	10,948.0	13,058.8	13,072.7
Federal Receipts 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.							

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus	85.4	0.0	0.0

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51118	Federal Economic Stimulus				85.4	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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73979	Mgmt/Consulting (IA Svcs)	education, skill training and job placement programs for temporary assistance clients that meet the needs of employers. RSA with Department of Health & Social Services, Finance and Management Services for information technology support services.	Intra-dept	H&SS	7.2	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	85.4	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	4.8	13.3	13.3
73979 Mgmt/Consulting (IA Svcs) subtotal:					3,982.7	4,243.4	1,613.4
Work Services total:					4,016.7	4,735.8	2,105.8
Grand Total:					4,016.7	4,735.8	2,105.8