

State of Alaska FY2014 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 with gaining paid employment at the earliest opportunity.
- Support 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.
- Provide wage subsidies to employers who create new jobs and hire welfare recipients to fill the positions.
- Collaborate with partner agencies to help move families from welfare to work.
- Provide employment and training services to Food Stamp recipients.
- Develop employer-based, short-term training opportunities for in-demand occupations for welfare recipients.
- Promote employer and community involvement in welfare to work efforts.
- Help 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.
- Monitor activities and performance of service providers to ensure program objectives and outcomes are met.
- Support 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.

Major Component Accomplishments in 2012

- 48% of adults participating in Alaska Temporary Assistance were engaged in work and training activities and 44% were employed.
- Adults in 41% of the Temporary Assistance cases that closed during FY2012 had earned income.
- 82% of the families whose cases closed with earnings stayed closed for at least six months.

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 regions of the state where there are fewer permanent full-time jobs.
- 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 Temporary Assistance for Needy Families program 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 Temporary Assistance for Needy Families 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 work closely with the family 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.

- Developing work, work experience, and wage subsidy supported employment opportunities in remote communities to increase self-sufficiency opportunities and meet federal work participation rates.
- Developing and expanding 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 FY2014

- Establish an array of strategies to increase federally mandated participation rates and avoid fiscal penalties to the Temporary Assistance for Needy Families 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, immediate engagement of new Alaska Temporary Assistance recipients in countable work-related and job readiness activities, more fully engaging families with multiple and profound challenges to self-sufficiency and supporting appropriate access to Social Security and other non-time limited benefits (allowing for Alaska Temporary Assistance Program case closure) for disabled Alaska Temporary Assistance Program adults unable to go to work.
- Based on new research on Temporary Assistance for Needy Families program families in Alaska and ongoing data collection, the division determined that a more comprehensive scope of services for Temporary Assistance for Needy Families program families is needed to make progress in reducing the number of families who have a long-term dependence on Temporary Assistance for Needy Families. Strategies are designed to address these challenges and to reduce the amount of time these families receive Temporary Assistance benefits before they are able to achieve self-sufficiency. Services include Work First employment focused services effective in helping job-ready parents become employed and close their family's Temporary Assistance for Needy Families case. Families First (formerly "Work Support") services target families who are not yet job-ready are being implemented. Families First services support 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 substance abuse.

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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	804.5	1,315.3	1,315.3
72000 Travel	67.7	94.4	94.4
73000 Services	11,771.8	12,225.1	8,725.1
74000 Commodities	26.0	14.7	14.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,853.5	2,230.0	5,730.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,523.5	15,879.5	15,879.5
Funding Sources:			
1002 Federal Receipts	10,242.1	13,052.2	13,052.2
1003 General Fund Match	1,757.1	1,727.6	1,727.6
1004 General Fund Receipts	2,524.3	1,099.7	1,099.7
Funding Totals	14,523.5	15,879.5	15,879.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Other Restricted Revenue	51000	29.4	0.0	0.0
Federal Receipts	51010	7,018.1	13,052.2	13,052.2
Restricted Total		7,047.5	13,052.2	13,052.2
Total Estimated Revenues		7,047.5	13,052.2	13,052.2

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	2,827.3	0.0	0.0	13,052.2	15,879.5
FY2014 Governor	2,827.3	0.0	0.0	13,052.2	15,879.5

**Work Services
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	12	12	Annual Salaries	832,071
Part-time	0	0	Premium Pay	9,661
Nonpermanent	0	0	Annual Benefits	511,095
			<i>Less 2.77% Vacancy Factor</i>	(37,527)
			Lump Sum Premium Pay	0
Totals	12	12	Total Personal Services	1,315,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator I	1	0	1	0	2
Program Coordinator II	1	0	0	0	1
Project Assistant	2	1	0	3	6
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 (AR23525) (2337)
RDU: Public Assistance (73)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	804.5	1,356.3	1,356.3	1,315.3	1,315.3	0.0	0.0%
72000 Travel	67.7	94.4	94.4	94.4	94.4	0.0	0.0%
73000 Services	11,771.8	12,225.1	12,225.1	12,225.1	8,725.1	-3,500.0	-28.6%
74000 Commodities	26.0	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	1,853.5	2,230.0	2,230.0	2,230.0	5,730.0	3,500.0	157.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	14,523.5	15,920.5	15,920.5	15,879.5	15,879.5	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts (Other)	10,242.1	13,072.7	13,072.7	13,052.2	13,052.2	0.0	0.0%
1003 G/F Match (UGF)	1,757.1	1,748.1	1,748.1	1,727.6	1,727.6	0.0	0.0%
1004 Gen Fund (UGF)	2,524.3	1,099.7	1,099.7	1,099.7	1,099.7	0.0	0.0%
Unrestricted General (UGF)	4,281.4	2,847.8	2,847.8	2,827.3	2,827.3	0.0	0.0%
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	10,242.1	13,072.7	13,072.7	13,052.2	13,052.2	0.0	0.0%
Positions:							
Permanent Full Time	14	12	12	12	12	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		15,920.5	1,356.3	94.4	12,225.1	14.7	0.0	2,230.0	0.0	12	0	0
1002 Fed Rcpts		13,072.7										
1003 G/F Match		1,748.1										
1004 Gen Fund		1,099.7										
Subtotal		15,920.5	1,356.3	94.4	12,225.1	14.7	0.0	2,230.0	0.0	12	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Transfer Personal Service Authority into Quality Control												
Trout		-41.0	-41.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-20.5										
1003 G/F Match		-20.5										
Subtotal		15,879.5	1,315.3	94.4	12,225.1	14.7	0.0	2,230.0	0.0	12	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority for Implementation of Families First Services												
LIT		0.0	0.0	0.0	-3,500.0	0.0	0.0	3,500.0	0.0	0	0	0
Totals		15,879.5	1,315.3	94.4	8,725.1	14.7	0.0	5,730.0	0.0	12	0	0

Move Federal and General Fund Match authority from Work Services into Quality Control to cover the zero vacancy factor within Quality Control. Historically Work Services has had excess authority in the component. Attempting to align Management Plan with Spending Plan.

In an effort to implement the Families First strategy, the Division of Public Assistance requests approval to move federal authority within the Work Services component.

The Division is in the process of increasing its range of services to Alaska Temporary Assistance Program recipients to include Families First strategies. Families First is designed to provide coordinated Department services and help those families with multiple or profound challenges get to work or otherwise close their Alaska Temporary Assistance Program case due to income or receipt of non-time-limited benefits. These expenditures will increase the authority need in the grants line in this component.

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2014 Governor (10289)
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		49,380	0	2,050	35,783	87,213	40,990
06-8124	Public Asst Prog Off	FT	A	SS	Anchorage	200	21L / M	12.0		95,856	0	0	51,839	147,695	78,943
06-8380	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20L / M	12.0		94,248	0	0	51,240	145,488	58,195
06-8381	Program Coordinator I	FT	A	GP	Juneau	205	18B / C	12.0		60,911	0	0	39,318	100,229	40,092
06-8410	Public Asst Prog Off	FT	A	SS	Juneau	205	21J / K	12.0		92,942	0	0	50,753	143,695	57,478
06-8413	Program Coordinator II	FT	A	SS	Anchorage	200	20F / J	12.0		80,376	0	0	46,068	126,444	50,578
06-8643	Project Assistant	FT	A	GP	Sitka	205	16D / E	12.0		56,969	0	0	37,848	94,817	0
06-8645	Project Assistant	FT	A	GP	Kenai	200	16A / B	12.0		49,380	0	0	35,019	84,399	0
06-8646	Project Assistant	FT	A	GP	Anchorage	200	16L / M	12.0		68,213	0	0	42,040	110,253	0
06-8647	Project Assistant	FT	A	GP	Wasilla	200	16B / C	12.0		50,245	0	0	35,342	85,587	0
06-8648	Project Assistant	FT	A	GP	Fairbanks	203	16J / K	12.0		65,376	0	5,029	42,857	113,262	0
06-8654	Program Coordinator I	FT	A	GP	Anchorage	200	18G / J	12.0		68,175	0	2,582	42,988	113,745	0

	Total Positions	New	Deleted
Full Time Positions:	12	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	12	0	0

Total Component Months: 144.0

Total Salary Costs:	832,071
Total COLA:	0
Total Premium Pay:	9,661
Total Benefits:	511,095
Total Pre-Vacancy:	1,352,827
Minus Vacancy Adjustment of 2.77%:	(37,527)
Total Post-Vacancy:	1,315,300
Plus Lump Sum Premium Pay:	0
Personal Services Line 100:	1,315,300

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,026,552	998,075	75.88%
1003 General Fund Match	308,285	299,733	22.79%
1004 General Fund Receipts	17,991	17,492	1.33%
Total PCN Funding:	1,352,827	1,315,300	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		67.7	94.4	94.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			67.7	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.	27.7	84.4	84.4
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
72970	Travel Cost Aje Xfer		40.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services		11,771.8	12,225.1	8,725.1
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			11,771.8	12,225.1	8,725.1
73025	Education Services	Registration, tuition for employees training and membership fees.	0.1	4.2	4.2
73150	Information Technlgy		2.7	0.0	0.0
73156	Telecommunication	Telecommunications for vendor local, long distance, network installation, telecopier and teleconference expenses.	13.0	3.1	3.1
73225	Delivery Services		0.6	0.0	0.0
73675	Equipment/Machinery	Office equipment minor repair. Copier and office equipment rental.	0.5	1.0	1.0
73750	Other Services (Non IA Svcs)	<p>Work Services Contractors, Grantees, and Vendors The Work Services component funds "welfare-to-work" Work Services for adult-included families receiving Temporary Assistance. The component funds pay-for-performance contracts, performance-focused grants, vendor agreements for targeted services, and grants for services to special populations. The Work Services Model has been developed with two very specific tracks – Work First and Families First.</p> <p>Work First, funded through pay-for-performance contracts, provides case management for Temporary Assistance clients who are ready to go to work. Services include Family Self-Sufficiency Planning (FSSP), job club, job referrals, assignment to activities and supportive services. The goal is for clients to become employed as quickly as possible, and to have support for job retention and advancement, with the outcome of closing their case with earnings that allows them to be self-sufficient</p>	8,058.1	4,614.6	4,614.6

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			11,771.8	12,225.1	8,725.1
		<p>Families First, funded through performance-focused grants, serves Temporary Assistance clients who are working with agencies other than ATAP Case Management or have complexities that impact their immediate availability for employment. The program focus is on increasing the self-sufficiency of families through supporting health, safety and wellness along with partner agencies and family efforts. Interagency Family Support Teams along with the client will develop realistic plans for self-sufficiency. The goal is to support clients to build capacity to work, go to work, and close their case with earnings.</p> <p>Both contracted Work First and grantee Families First services include post-Temporary Assistance services to clients who are employed when their Temporary Assistance case is closed. These services are available for 12 months and are targeted towards keeping the client employed, or getting them reemployed if they lose their job.</p> <p>Specialized Services, funded through grants, provide for services to populations that face additional and unique challenges in going to work. Clients in rural Alaska, who have few work opportunities, are supported through their local Tribal grantee with job development and work opportunity creation in rural Alaska.</p> <p>Vendor services are funded through this component that are targeted as those families who need the highest level of support to close their Temporary Assistance case. "Discovery" vendors are funded to work with clients who cannot be easily matched with job opportunities to identify their strengths and ability to work. The goal of this service is to support clients who are not successful in a traditional labor-market work search to become and stay employed, and reduce their need for Temporary Assistance.</p>			

Line Item Detail
Department of Health and Social Services
Services

Component: Work Services (2337)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			11,771.8	12,225.1	8,725.1	
73750	Other Services (Non IA Svcs)	<p>Social Security Application Services (SSAS) vendors are funded to support disabled clients in successfully applying for Social Security benefits. The goal is this service is to allow disabled clients to close their Temporary Assistance case as soon as possible.</p> <p>Policy and Work Services Team The development of "welfare-to-work" Work Services policies and services relies in the ability to identify best practices, customize innovating practices to meet Alaska's unique challenges, and to evaluate the implementation and use of new or existing policies or services delivery models. This component funds technical support necessary for the effective and efficient implementation of new polices and work processes as well as independent evaluation of Work Services policies and practices. It also supports the operational support needed to provide for the successful implementation of the Families First work services model. The component funds division staff dedicated to ensuring contractor adherence to the model, and evaluation and approval of referral of Temporary Assistance to contractors, grantees and vendors both by the division, and by its agents. This operational component includes training and technical assistance to contractors, grantees and vendors, as well as oversight of work product to ensure quality of services and recommendation to pay for services.</p>	0.0	150.0	150.0	
73753	Program Mgmt/Consult	DHSS	<p>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</p>	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			11,771.8	12,225.1	8,725.1
		education on statutory rape.			
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		9.4	0.0	0.0
73805	IT-Non-Telecommunication	Admin RSA with Department of Administration, Enterprise Technology Services for computer services EPR.	0.0	24.9	24.9
73806	IT-Telecommunication		11.9	0.0	0.0
73806	IT-Telecommunication	Admin RSA with Department of Administration, Enterprise Technology Services for communications EPR.	0.0	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		11.1	0.0	0.0
73810	Human Resources	Admin RSA with the Department of Administration, Division of Personnel for Human Resources Services.	0.0	25.4	25.4
73814	Insurance		3.2	0.0	0.0
73814	Insurance	Admin RSA with Department of Administration for Risk Management Insurance.	0.0	14.8	14.8
73818	Training (Services-IA Svcs)		7.4	0.0	0.0
73819	Commission Sales (IA Svcs)		0.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		3,653.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DOL RSA with Department of Labor and Workforce Development, Employment Security Division. The RSA provides for "welfare-to-work" Work Services for adult-included Temporary Assistance families in Fairbanks, Kenai, Nome and surrounding communities, as well as Aleutians, Seward, Homer, Kodiak and surrounding communities. DOLWD provides Work First, Families First and post-Temporary Assistance services consistent with the statewide Work Services Model. DOL also provides Job Development for referred Temporary Assistance clients in Anchorage, Matsu and	0.0	6,669.7	3,169.7

Line Item Detail
Department of Health and Social Services
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals			11,771.8	12,225.1	8,725.1
		balance of Southeast Alaska.			
		Other services include providing additional work opportunities for Temporary Assistance clients and promote economic development through wage subsidy and on-the-job training programs. Wage subsidy provides for a portion of the wages paid to Temporary Assistance client into a newly created job by a small business. Rather than receiving cash benefits, the value of the case assistance is transferred to the employer to supplement the wage paid to the client-employee.			
73979	Mgmt/Consulting (IA Svcs)	DOLWD	0.0	0.0	173.4
		RSA with Department of Labor and Workforce Development, Employment Security Division. The RSA includes funded for the Food Stamp Employment & Training (E&T) program. This program provides work search orientation and supports to Food Stamp recipients in Anchorage, Matsu, Fairbanks, Ketchikan and Kenai. Supportive services and job referrals are also provided as needed to clients.			
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	0.0	11.5
		RSA with Department of Health & Social Services for Commissioner's Office support services.			
73979	Mgmt/Consulting (IA Svcs)	DOL	0.0	173.4	50.0
		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.			
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	73.1	11.6
		RSA with Department of Health & Social Services, Finance and Management Services for information technology support services.			
73979	Mgmt/Consulting (IA Svcs)	DOL	0.0	30.0	30.0
		RSA services with Department of Labor, Occupational Information for database research and analysis.			
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	13.3	13.3
		RSA with Department of Health & Social Services for finance and management support services.			

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		26.0	14.7	14.7
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000 Commodities Detail Totals			26.0	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.	26.0	14.7	14.7

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		1,853.5	2,230.0	5,730.0
Expenditure Account			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			1,853.5	2,230.0	5,730.0
77110	Grants	<p>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.</p> <p>Families First, funded through performance-focused grants, serves Temporary Assistance clients who are working with agencies other than ATAP Case Management or have complexities that impact their immediate availability for employment. The program focus is on increasing the self-sufficiency of families through supporting health, safety and wellness along with partner agencies and family efforts. Interagency Family Support Teams along with the client will develop realistic plans for self-sufficiency. The goal is to support clients to build capacity to work, go to work, and close their case with earnings.</p> <p>Specialized Services, funded through grants, provide for services to populations that face additional and</p>	792.1	1,050.0	3,050.0

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

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

Expenditure Account		Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals				1,853.5	2,230.0	5,730.0
			unique challenges in going to work. Clients in rural Alaska, who have few work opportunities, are supported through their local Tribal grantee with job development and work opportunity creation in rural Alaska.			
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	588.0	1,388.0
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 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	402.0	1,102.0
77110	Grants		Supportive Services for food stamps employment and training.	0.0	100.0	100.0
77670	Benefits			1,061.4	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51000	Other Restricted Revenue				29.4	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
59510	Py Reimburse Recover				29.4	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				FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts				7,018.1	13,052.2	13,052.2
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts		06216453	11100	0.0	13,052.2	13,052.2
	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.						
57250	Food Stamp Program				186.5	0.0	0.0
57260	Title IV A				6,830.8	0.0	0.0
57265	Title IV A Child Care				0.8	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	FY2012 Actuals	FY2013		
					Management Plan	FY2014 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-Telecommunication		Inter-dept		9.4	0.0	0.0
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for computer services EPR.	Inter-dept	Admin	0.0	24.9	24.9
				73805 IT-Non-Telecommunication subtotal:	9.4	24.9	24.9
73806	IT-Telecommunication		Inter-dept		11.9	0.0	0.0
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for communications EPR.	Inter-dept	Admin	0.0	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:	11.9	52.3	52.3
73810	Human Resources		Inter-dept		11.1	0.0	0.0
73810	Human Resources	RSA with the Department of Administration, Division of Personnel for Human Resources Services.	Inter-dept	Admin	0.0	25.4	25.4
				73810 Human Resources subtotal:	11.1	25.4	25.4
73814	Insurance		Inter-dept		3.2	0.0	0.0
73814	Insurance	RSA with Department of Administration for Risk Management Insurance.	Inter-dept	Admin	0.0	14.8	14.8
				73814 Insurance subtotal:	3.2	14.8	14.8
73818	Training (Services-IA Svcs)		Inter-dept		7.4	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	7.4	0.0	0.0
73819	Commission Sales (IA Svcs)		Inter-dept		0.4	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		3,653.4	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Labor and Workforce Development, Employment Security Division. The RSA provides for "welfare-to-work" Work Services for adult-included Temporary Assistance families in Fairbanks, Kenai, Nome and surrounding communities, as well as Aleutians, Seward, Homer, Kodiak and surrounding	Inter-dept	DOL	0.0	6,669.7	3,169.7

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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
	communities. DOLWD provides Work First, Families First and post-Temporary Assistance services consistent with the statewide Work Services Model. DOL also provides Job Development for referred Temporary Assistance clients in Anchorage, Matsu and balance of Southeast Alaska.						
	Other services include providing additional work opportunities for Temporary Assistance clients and promote economic development through wage subsidy and on-the-job training programs. Wage subsidy provides for a portion of the wages paid to Temporary Assistance client into a newly created job by a small business. Rather than receiving cash benefits, the value of the case assistance is transferred to the employer to supplement the wage paid to the client-employee.						
73979	Mgmt/Consulting (IA Svcs) RSA with Department of Labor and Workforce Development, Employment Security Division. The RSA includes funded for the Food Stamp Employment & Training (E&T) program. This program provides work search orientation and supports to Food Stamp recipients in Anchorage, Matsu, Fairbanks, Ketchikan and Kenai. Supportive services and job referrals are also provided as needed to clients.	Inter-dept	DOLWD	0.0	0.0		173.4
73979	Mgmt/Consulting (IA Svcs) RSA with Department of Health & Social Services for Commissioner's Office support services.	Intra-dept	H&SS	0.0	0.0		11.5
73979	Mgmt/Consulting (IA Svcs) 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	0.0	173.4		50.0
73979	Mgmt/Consulting (IA Svcs) RSA with Department of Health & Social Services, Finance and Management Services for information technology support services.	Intra-dept	H&SS	0.0	73.1		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	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	0.0	13.3		13.3
73979 Mgmt/Consulting (IA Svcs) subtotal:				3,653.4	6,959.5		3,459.5
Work Services total:				3,696.8	7,451.9		3,951.9

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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Grand Total:				3,696.8	7,451.9	3,951.9