

**State of Alaska
FY2015 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

- 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.
- 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.
- Reduce prevalence of out-of-wedlock and teen pregnancies, including educational strategies around prevention of statutory rape.
- Support partnership within the Department of Health and Social Services and with community agencies to coordinate services that promote the self-sufficiency, safety, health, and well-being of Temporary Assistance recipients.

Major Component Accomplishments in 2013

- 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.
- Families First has significantly increased the number of parents working and increasing their self-sufficiency efforts. 12.2% more adults were engaged in self-sufficiency activities with a 10.2% decrease in the number of adults reported as not participating in any activity in July 2013, as compared to July 2012.
- Research conducted by the University of Alaska, Institute of Circumpolar Health Studies, 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. FY2013 service strategies have been implemented to address families with these characteristics and challenges.

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:

- 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.
- Implementing strategies that support self-sufficiency for families with multiple or profound challenges to economic self-sufficiency.
- Building stronger interagency collaborations to better integrate services for shared customers and increase administrative efficiency and service effectiveness.
- Developing work, work experience, and subsidy-supported employment opportunities in remote communities to increase self-sufficiency opportunities and meet federal work participation rates.

- Implementing and sustaining strategies that provide enhanced services, and support self-sufficiency for families with multiple or profound challenges to economic self-sufficiency, such as functional impairments and unrecognized disabilities. Establishing and sustaining interagency partnerships that support services for these families to assist them in finding employment and closing their Alaska Temporary Assistance Program case, while ensuring adherence to all funding and program rules.

Significant Changes in Results to be Delivered in FY2015

- Collaboration with Native Employment Work Services with Alaska Native organizations to develop work and work experience activities for Alaska Temporary Assistance parents.
- The division has implemented the Families First Model of integrated, family-centric services to help families with complex and profound challenges leave temporary assistance. Work First remains a critical part of Temporary Assistance helping parents able to work full-time to get a job immediately, while Families First ensures those parents unable to go to work full-time have the services and resources they need to go to work as soon as possible.
- Families First services include leveraging agency resources, and coordination with department and community partners, to ensure families are safe, healthy and stable. With Families First services in place, more parents receiving assistance are able to make progress towards work and reducing their reliance on welfare as other challenges are addressed and managed.
- New work-focused rules and services for targeted job development, job coaching, and training in skills needed to retain and advance at work are being implemented in Anchorage in early 2014, with statewide implementation to be completed in 2015. The division anticipates further increase in the number of parents working, and continued success as the Families First strategy matures, and additional efforts to engage rural partners is put in place.
- Supporting appropriate access to Social Security and other non-time limited benefits for disabled Alaska Temporary Assistance Program adults unable to go to work.

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

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	799.1	1,487.6	1,488.6
72000 Travel	49.7	94.4	94.4
73000 Services	10,839.0	6,625.1	6,625.1
74000 Commodities	13.4	14.7	14.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	4,908.2	5,730.0	5,730.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	16,609.4	13,951.8	13,952.8
Funding Sources:			
1002 Federal Receipts	11,222.8	11,509.5	11,509.8
1003 General Fund Match	1,727.6	1,342.4	1,343.0
1004 General Fund Receipts	3,659.0	1,099.9	1,100.0
Funding Totals	16,609.4	13,951.8	13,952.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
Other Restricted Revenue	51000	0.5	0.0	0.0
Unrestricted Total		0.5	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	11,222.8	11,509.5	11,509.8
Restricted Total		11,222.8	11,509.5	11,509.8
Total Estimated Revenues		11,223.3	11,509.5	11,509.8

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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>
FY2014 Management Plan	2,442.3	0.0	0.0	11,509.5	13,951.8
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	-1.0	0.0	0.0	-6.2	-7.2
-FY2015 Health Insurance and Working Reserve Rate Reductions	-1.1	0.0	0.0	-3.5	-4.6
-FY2015 Salary Increases	2.8	0.0	0.0	10.0	12.8
FY2015 Governor	2,443.0	0.0	0.0	11,509.8	13,952.8

Work Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2014 Management Plan	FY2015 Governor		
Full-time	13	13	Annual Salaries	912,497
Part-time	0	0	COLA	12,733
Nonpermanent	0	0	Premium Pay	22,541
			Annual Benefits	555,996
			<i>Less 1.01% Vacancy Factor</i>	<i>(15,167)</i>
			Lump Sum Premium Pay	0
Totals	13	13	Total Personal Services	1,488,600

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator I	1	0	1	0	2
Program Coordinator II	1	0	1	0	2
Project Assistant	1	1	0	4	6
Public Asst Prog Off	1	0	1	0	2
Social Svcs Prog Coord	0	0	1	0	1
Totals	4	1	4	4	13

Component Detail All Funds
Department of Health and Social Services

Component: Work Services (AR23525) (2337)
RDU: Public Assistance (73)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	799.1	1,330.4	1,337.6	1,487.6	1,488.6	1.0	0.1%
72000 Travel	49.7	94.4	94.4	94.4	94.4	0.0	0.0%
73000 Services	10,839.0	8,725.1	8,725.1	6,625.1	6,625.1	0.0	0.0%
74000 Commodities	13.4	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	4,908.2	5,730.0	5,730.0	5,730.0	5,730.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	16,609.4	15,894.6	15,901.8	13,951.8	13,952.8	1.0	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	11,222.8	13,063.3	13,069.5	11,509.5	11,509.8	0.3	0.0%
1003G/F Match (UGF)	1,727.6	1,731.4	1,732.4	1,342.4	1,343.0	0.6	0.0%
1004Gen Fund (UGF)	3,659.0	1,099.9	1,099.9	1,099.9	1,100.0	0.1	0.0%
Unrestricted General (UGF)	5,386.6	2,831.3	2,832.3	2,442.3	2,443.0	0.7	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	11,222.8	13,063.3	13,069.5	11,509.5	11,509.8	0.3	0.0%
Positions:							
Permanent Full Time	12	12	12	13	13	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		15,894.6	1,330.4	94.4	8,725.1	14.7	0.0	5,730.0	0.0	12	0	0
1002 Fed Rcpts		13,063.3										
1003 G/F Match		1,731.4										
1004 Gen Fund		1,099.9										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1003 G/F Match		1.0										
Subtotal		15,901.8	1,337.6	94.4	8,725.1	14.7	0.0	5,730.0	0.0	12	0	0

The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.

***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Transfer to Field Services for Alaska Department of Labor and Workforce Development Transferred Positions												
Trout		-1,950.0	0.0	0.0	-1,950.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,560.0										
1003 G/F Match		-390.0										

Transfer \$1,560.0 of federal authority and \$390.0 of general fund match for a total of \$1,950.0 to Field Services. The staff with the Alaska Department of Labor and Workforce Development, Employment Security Division, performing the Work Services Program for Temporary Assistance recipients was transferred to the Department of Health and Social Services, Division of Public Assistance, effective July 1, 2013. The transfer of these positions from Department of Labor and Workforce Development to Department of Health and Social Services was completed in the FY2014 Governor's Amended Budget. This transfer to realign the authority from the Work Services component services line to the Public Assistance Field Services component personal services line reflects the change in how these positions are being paid for. Previously they were funded through a reimbursable services agreement with the Department of Labor and Workforce Development, and now that they are in the Department of Health and Social Services, the authority is moved to the Field Services personal services line.

Align Authority to Comply with Vacancy Factor Guidelines

LIT		0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
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Transfer \$150.0 from services to personal services. The staff with the Alaska Department of Labor and Workforce Development, Employment Security Division, performing duties associated with the Work Services Program for Temporary Assistance recipients was transferred to the Department of Health and Social Services, Division of Public Assistance, effective July 1, 2013. The transfer of these positions from Department of Labor and Workforce Development to Department of Health and Social Services was completed in the FY2014 Governor's Amended Budget. This transfer to realign authority from services to the personal services line reflects the change in how these positions are funded. Previously they were funded through a reimbursable services agreement with the Department of Labor and Workforce Development, and now that they are in the Department of Health and Social Services, the authority is moved to the personal services line.

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	

Transfer Program Coordinator II (07-5031) from Field Services for Service Alignment

Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
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The staff with the Department of Labor, Employment Security Division, performing duties associated with the Work Services Program for Temporary Assistance recipients was transferred to the Department of Health and Social Services, Division of Public Assistance, effective July 1, 2013. The transfer of these positions from Department of Labor to Department of Health and Social Services was completed in the FY2014 Governor's Amended Budget. The transfer of this full-time range 20 Juneau Program Coordinator II (07-5031) from the Field Services component to the Work Services component is needed in order to align service delivery.

Subtotal	13,951.8	1,487.6	94.4	6,625.1	14.7	0.0	5,730.0	0.0	13	0	0
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***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

OTI	-7.2	-7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-6.2										
1003 G/F Match	-1.0										

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

FY2015 Health Insurance and Working Reserve Rate Reductions

SalAdj	-4.6	-4.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-3.5										
1003 G/F Match	-1.1										

FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-4.6

Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-3.6

AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-1.0

FY2015 Salary Increases

SalAdj	12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	10.0										
1003 G/F Match	2.7										
1004 Gen Fund	0.1										

Cost of living allowance for certain bargaining units: \$12.8

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$6.7

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	
Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$6.1												
	Totals	13,952.8	1,488.6	94.4	6,625.1	14.7	0.0	5,730.0	0.0	13	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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	Wasilla	200	16B / C	12.0		51,480	730	2,138	36,213	90,561	42,564
06-8124	Public Asst Prog Off	FT	A	SS	Anchorage	200	21M	12.0		96,816	1,318	0	51,666	149,800	80,068
06-8380	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20M / N	12.0		97,584	1,329	0	51,944	150,857	60,343
06-8381	Program Coordinator I	FT	A	GP	Juneau	205	18C / D	12.0		63,627	932	4,791	41,567	110,917	44,367
06-8410	Public Asst Prog Off	FT	A	SS	Juneau	205	21K	12.0		94,440	1,286	0	50,806	146,532	58,613
06-8413	Program Coordinator II	FT	A	SS	Anchorage	200	20J / K	12.0		83,605	1,139	0	46,886	131,630	52,652
06-8643	Project Assistant	FT	A	GP	Sitka	205	16E / F	12.0		59,614	934	8,946	41,619	111,113	0
06-8645	Project Assistant	FT	A	GP	Kenai	200	16A / B	12.0		49,872	679	0	34,857	85,408	0
06-8646	Project Assistant	FT	A	GP	Anchorage	200	16M	12.0		69,000	940	0	41,778	111,718	0
06-8647	Project Assistant	FT	A	GP	Wasilla	200	16C / D	12.0		52,527	715	0	35,818	89,060	0
06-8648	Project Assistant	FT	A	GP	Fairbanks	203	16A / B	12.0		51,372	753	3,951	36,830	92,906	0
06-8654	Program Coordinator I	FT	A	GP	Anchorage	200	18J	12.0		70,596	998	2,715	43,338	117,647	0
07-5031	Program Coordinator II	FT	A	SS	Juneau	205	20A / B	12.0		71,964	980	0	42,674	115,618	0

Total Positions:	13	0	0									Total Salary Costs:	912,497		
Full Time Positions:	13	0	0									Total COLA:	12,733		
Part Time Positions:	0	0	0									Total Premium Pay::	22,541		
Non Permanent Positions:	0	0	0									Total Benefits:	555,996		
Positions in Component:	13	0	0									Total Pre-Vacancy:	1,503,767		
												Minus Vacancy Adjustment of 1.01%:	(15,167)		
												Total Post-Vacancy:	1,488,600		
Total Component Months:	156.0											Plus Lump Sum Premium Pay:	0		
												Personal Services Line 100:	1,488,600		

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	1,165,161	1,153,409	77.48%
1003 General Fund Match	320,317	317,086	21.30%
1004 General Fund Receipts	18,289	18,105	1.22%
Total PCN Funding:	1,503,767	1,488,600	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		49.7	94.4	94.4
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			49.7	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.	49.4	84.4	84.4
72120	Nonemployee Travel (Instate Travel)		0.2	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
72930	Cash Advance Fee		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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services		10,839.0	6,625.1	6,625.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			10,839.0	6,625.1	6,625.1
73025	Education Services	Registration, tuition for employees training and membership fees.	11.1	4.2	4.2
73150	Information Technlgy		3.9	0.0	0.0
73156	Telecommunication	Telecommunications for vendor local, long distance, network installation, telecopier and teleconference expenses.	8.9	3.1	3.1
73225	Delivery Services		8.2	0.0	0.0
73525	Utilities		0.1	0.0	0.0
73650	Struc/Infstruct/Land		0.1	0.0	0.0
73675	Equipment/Machinery	Office equipment minor repair. Copier and office equipment rental.	2.7	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</p>	7,344.5	5,684.3	5,684.3

Line Item Detail
Department of Health and Social Services
Services

Component: Work Services (2337)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			10,839.0	6,625.1	6,625.1
		outcome of closing their case with earnings that allows them to be self-sufficient			
		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.			
		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.			
		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.			
		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			

Line Item Detail
Department of Health and Social Services
Services

Component: Work Services (2337)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			10,839.0	6,625.1	6,625.1
		are not successful in a traditional labor-market work search to become and stay employed, and reduce their need for Temporary Assistance.			
		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.			
73750	Other Services (Non IA Svcs)	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.	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	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			10,839.0	6,625.1	6,625.1
		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.			
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		10.3	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		19.3	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		261.2	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		2.4	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)		3.7	0.0	0.0
73819	Commission Sales (IA Svcs)		0.7	0.0	0.0
73823	Health		4.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		3,157.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	DOLWD RSA with Department of Labor and Workforce Development, Employment Security Division. The RSA includes funding for the Food Stamp Employment & Training (E&T) program. This program provides work search orientation and supports Food Stamp recipients in Anchorage, Matsu, Fairbanks, Ketchikan and Kenai. Supportive services and job referrals are also provided	0.0	173.4	173.4

Line Item Detail
Department of Health and Social Services
Services

Component: Work Services (2337)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals			10,839.0	6,625.1	6,625.1
		as needed to clients.			
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health & Social Services for Commissioner's Office support services.	0.0	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.	0.0	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.	0.0	11.6	11.6
73979	Mgmt/Consulting (IA Svcs)	DOL RSA services with Department of Labor, Occupational Information for database research and analysis.	0.0	30.0	30.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health & Social Services for finance and management support services.	0.0	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		13.4	14.7	14.7
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			13.4	14.7	14.7
74200	Business	Books and reference material for staff; informational material for clients and the general public. Replace worn and broken office equipment. General office and business supplies. Replacement of computer hardware, printers and related software.	13.3	14.7	14.7
74480	Household & Instit.		0.1	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		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		4,908.2	5,730.0	5,730.0
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			4,908.2	5,730.0	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>	4,274.0	3,050.0	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	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			4,908.2	5,730.0	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	1,388.0	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	1,102.0	1,102.0
77110	Grants	Supportive Services for food stamps employment and training.	0.0	100.0	100.0
77670	Benefits		634.2	0.0	0.0

Unrestricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue				0.5	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51000	Other Restricted Revenue				0.5	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				FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				11,222.8	11,509.5	11,509.8
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts				11,222.8	0.0	0.0
51010	Federal Receipts		06216453	11100	0.0	11,509.5	11,509.8
	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.						

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	FY2013 Actuals	FY2014		
					Management Plan	FY2015 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		10.3	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:	10.3	24.9	24.9
73806	IT-Telecommunication		Inter-dept		19.3	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:	19.3	52.3	52.3
73810	Human Resources		Inter-dept		261.2	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:	261.2	25.4	25.4
73814	Insurance		Inter-dept		2.4	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:	2.4	14.8	14.8
73818	Training (Services-IA Svcs)		Inter-dept		3.7	0.0	0.0
				73818 Training (Services-IA Svcs) subtotal:	3.7	0.0	0.0
73819	Commission Sales (IA Svcs)		Inter-dept		0.7	0.0	0.0
				73819 Commission Sales (IA Svcs) subtotal:	0.7	0.0	0.0
73823	Health		Inter-dept		4.7	0.0	0.0
				73823 Health subtotal:	4.7	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		3,157.2	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Labor and Workforce Development, Employment Security Division. The RSA includes funding for the Food Stamp Employment & Training (E&T) program. This program provides work	Inter-dept	DOLWD	0.0	173.4	173.4

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
	search orientation and supports 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) RSA with Department of Health & Social Services for Commissioner's Office support services.	Intra-dept	H&SS	0.0	11.5	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	50.0	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	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	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:				3,157.2	289.8	289.8
Work Services total:				3,459.5	782.2	782.2
Grand Total:				3,459.5	782.2	782.2