

**State of Alaska  
FY2016 Governor Amended 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.
- 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.

**Major Component Accomplishments in 2014**

- 38 percent of adults participating in Alaska Temporary Assistance were employed.
- 85 percent 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 percent more adults were engaged in self-sufficiency activities with a 10.2 percent decrease in the number of adults reported as not participating in any activity compared to the prior year.
- Collaboration with Native Employment Work Services with Alaska Native organizations to develop work and work experience activities for Alaska Temporary Assistance parents.
- Implementation of Discovery Services for Temporary Assistance Family First parents experiencing multiple or profound challenges to getting and maintaining employment was implemented in 2014. These services focus on short-term, intensive job skill evaluation, job matching, and support for customized employment for parents otherwise unable to achieve self-sufficiency.

**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 FY2016**

- Work continues to develop Families First services including increasing frequency of leveraging agency resources, and closer 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 was piloted in Anchorage in 2014, with program development to be completed in 2015 with statewide implementation to be completed in 2016. 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.
- Discovery Services will be more fully developed and be available to more Temporary Assistance Families First parents in more communities as additional vendors are trained and able to provide services to more parents in areas with economic opportunities.
- 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

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**Work Services  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	1,316.5	1,488.6	1,519.5
72000 Travel	43.5	94.4	94.4
73000 Services	4,787.5	6,625.1	5,425.1
74000 Commodities	9.0	14.7	14.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	5,323.8	5,730.0	5,730.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>11,480.3</b>	<b>13,952.8</b>	<b>12,783.7</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	10,284.5	11,509.8	11,534.0
1003 General Fund Match	1,195.8	1,343.0	149.4
1004 General Fund Receipts	0.0	1,100.0	1,100.3
<b>Funding Totals</b>	<b>11,480.3</b>	<b>13,952.8</b>	<b>12,783.7</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
Other Restricted Revenue	51000	0.1	0.0	0.0
<b>Unrestricted Total</b>		<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	10,284.5	11,509.8	11,534.0
<b>Restricted Total</b>		<b>10,284.5</b>	<b>11,509.8</b>	<b>11,534.0</b>
<b>Total Estimated Revenues</b>		<b>10,284.6</b>	<b>11,509.8</b>	<b>11,534.0</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*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>
<b>FY2015 Management Plan</b>	<b>2,443.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11,509.8</b>	<b>13,952.8</b>
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	7.1	0.0	0.0	25.6	32.7
-FY2016 Health Insurance Rate Reduction	-0.4	0.0	0.0	-1.4	-1.8
-Transfer to Public Assistance Field Services for Administrative Costs	-1,200.0	0.0	0.0	0.0	-1,200.0
<b>FY2016 Governor Amended</b>	<b>1,249.7</b>	<b>0.0</b>	<b>0.0</b>	<b>11,534.0</b>	<b>12,783.7</b>

**Work Services  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2015</u> <u>Management</u> <u>Plan</u>	<u>FY2016</u> <u>Governor</u> <u>Amended</u>		
Full-time	13	13	Annual Salaries	936,190
Part-time	0	0	COLA	32,769
Nonpermanent	0	0	Premium Pay	24,035
			Annual Benefits	566,206
			<i>Less 2.55% Vacancy Factor</i>	<i>(39,700)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>13</b>	<b>13</b>	<b>Total Personal Services</b>	<b>1,519,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator I	1	1	1	1	4
Program Coordinator II	1	0	1	0	2
Project Assistant	1	0	0	3	4
Public Asst Prog Off	1	0	1	0	2
Social Svcs Prog Coord	0	0	1	0	1
<b>Totals</b>	<b>4</b>	<b>1</b>	<b>4</b>	<b>4</b>	<b>13</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

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

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	1,316.5	1,488.6	1,488.6	1,488.6	1,519.5	30.9	2.1%
72000 Travel	43.5	94.4	94.4	94.4	94.4	0.0	0.0%
73000 Services	4,787.5	6,625.1	6,625.1	6,625.1	5,425.1	-1,200.0	-18.1%
74000 Commodities	9.0	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	5,323.8	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%
<b>Totals</b>	<b>11,480.3</b>	<b>13,952.8</b>	<b>13,952.8</b>	<b>13,952.8</b>	<b>12,783.7</b>	<b>-1,169.1</b>	<b>-8.4%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	10,284.5	11,509.8	11,509.8	11,509.8	11,534.0	24.2	0.2%
1003G/F Match (UGF)	1,195.8	1,343.0	1,343.0	1,343.0	149.4	-1,193.6	-88.9%
1004Gen Fund (UGF)	0.0	1,100.0	1,100.0	1,100.0	1,100.3	0.3	0.0%
<b>Unrestricted General (UGF)</b>	<b>1,195.8</b>	<b>2,443.0</b>	<b>2,443.0</b>	<b>2,443.0</b>	<b>1,249.7</b>	<b>-1,193.3</b>	<b>-48.8%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>10,284.5</b>	<b>11,509.8</b>	<b>11,509.8</b>	<b>11,509.8</b>	<b>11,534.0</b>	<b>24.2</b>	<b>0.2%</b>
<b>Positions:</b>							
Permanent Full Time	13	13	13	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 FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
ConfCom		13,952.8	1,488.6	94.4	6,625.1	14.7	0.0	5,730.0	0.0	13	0	0
1002 Fed Rcpts		11,509.8										
1003 G/F Match		1,343.0										
1004 Gen Fund		1,100.0										
<b>Subtotal</b>		<b>13,952.8</b>	<b>1,488.6</b>	<b>94.4</b>	<b>6,625.1</b>	<b>14.7</b>	<b>0.0</b>	<b>5,730.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Subtotal</b>		<b>13,952.8</b>	<b>1,488.6</b>	<b>94.4</b>	<b>6,625.1</b>	<b>14.7</b>	<b>0.0</b>	<b>5,730.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
SalAdj		32.7	32.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		25.6										
1003 G/F Match		6.8										
1004 Gen Fund		0.3										
Cost of living adjustment for certain bargaining units: \$32.7												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$16.2												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$16.5												
<b>FY2016 Health Insurance Rate Reduction</b>												
SalAdj		-1.8	-1.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1.4										
1003 G/F Match		-0.4										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-1.8												
<b>Transfer to Public Assistance Field Services for Administrative Costs</b>												
Trout		-1,200.0	0.0	0.0	-1,200.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		-1,200.0										

This transfer has historically taken place via revised program. Due to the staffing structure of the division, costs associated with administrative needs have been expended in the Public Assistance Field Services component. This is a permanent transfer of authority to accommodate the existing staffing structure.

**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	
	Totals	12,783.7	1,519.5	94.4	5,425.1	14.7	0.0	5,730.0	0.0	13	0	0

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount
06-8009	Project Assistant	FT	A	GP	Wasilla	200	16C / D	12.0		53,952	1,918	2,241	37,324	95,435	0
06-8124	Public Asst Prog Off	FT	A	SS	Anchorage	200	21L / M	12.0		94,850	3,237	0	50,958	149,045	0
06-8380	Social Svcs Prog Coord	FT	A	SS	Juneau	205	20L	12.0		92,676	3,163	0	50,164	146,003	0
06-8381	Program Coordinator I	FT	A	GP	Juneau	205	18D / E	12.0		66,234	2,431	5,005	42,816	116,486	0
06-8410	Public Asst Prog Off	FT	A	SS	Juneau	205	21J / K	12.0		94,824	3,236	0	50,949	149,009	0
06-8413	Program Coordinator II	FT	A	GP	Anchorage	200	20K	12.0		84,564	2,886	0	47,680	135,130	33,783
06-8643	Project Assistant	FT	A	GP	Sitka	205	16F / G	12.0		62,304	2,445	9,357	42,970	117,076	0
06-8645	Program Coordinator I	FT	A	SS	Wasilla	200	18A / B	12.0		60,370	2,060	0	38,373	100,803	0
06-8646	Project Assistant	FT	A	GP	Anchorage	200	16M / N	12.0		72,191	2,464	0	43,164	117,819	0
06-8647	Project Assistant	FT	A	GP	Wasilla	200	16D / E	12.0		55,025	1,878	0	36,898	93,801	0
06-8648	Program Coordinator I	FT	A	SS	Fairbanks	203	18E / F	12.0		69,102	2,538	5,281	43,488	120,409	0
06-8654	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		57,426	2,033	2,151	38,559	100,169	0
07-5031	Program Coordinator II	FT	A	SS	Juneau	205	20A / B	12.0		72,672	2,480	0	42,863	118,015	0
												<b>Total Salary Costs:</b>	936,190		
												<b>Total COLA:</b>	32,769		
												<b>Total Premium Pay:</b>	24,035		
												<b>Total Benefits:</b>	566,206		
												<b>Total Pre-Vacancy:</b>	1,559,200		
												<b>Minus Vacancy Adjustment of 2.55%:</b>	(39,700)		
												<b>Total Post-Vacancy:</b>	1,519,500		
												<b>Plus Lump Sum Premium Pay:</b>	0		
												<b>Personal Services Line 100:</b>	1,519,500		
<b>PCN Funding Sources:</b>						<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>							
1002 Federal Receipts						1,525,418	1,486,578	97.83%							
1003 General Fund Match						33,783	32,922	2.17%							
<b>Total PCN Funding:</b>						<b>1,559,200</b>	<b>1,519,500</b>	<b>100.00%</b>							

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)

<b>Line Number</b>	<b>Line Name</b>		<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
72000	Travel		43.5	94.4	94.4
<b>Expenditure Account</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
<b>72000 Travel Detail Totals</b>			<b>43.5</b>	<b>94.4</b>	<b>94.4</b>
72110		Employee Travel (Instate)	43.3	0.0	0.0
72410		Employee Travel (Out of state)	0.1	94.4	94.4
		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.			
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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		4,787.5	6,625.1	5,425.1
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>4,787.5</b>	<b>6,625.1</b>	<b>5,425.1</b>
73025	Education Services	Registration, tuition for employees training and membership fees.	0.4	4.2	4.2
73050	Financial Services		2.3	0.0	0.0
73150	Information Technlgy	Software licensing	2.6	0.0	0.0
73156	Telecommunication	Telecommunications for vendor local, long distance, network installation, telecopier and teleconference expenses.	34.5	3.0	35.0
73225	Delivery Services		5.9	6.0	6.0
73525	Utilities		0.3	0.0	0.0
73675	Equipment/Machinery	Office equipment minor repair. Copier and office equipment rental.	0.8	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>	4,562.8	5,850.0	4,604.4

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>4,787.5</b>	<b>6,625.1</b>	<b>5,425.1</b>
		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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>4,787.5</b>	<b>6,625.1</b>	<b>5,425.1</b>
		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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>4,787.5</b>	<b>6,625.1</b>	<b>5,425.1</b>
		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	27.3	28.0
73805	IT-Non-Telecommunication		25.0	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		16.5	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		6.0	0.0	0.0
73810	Human Resources	Admin RSA with the Department of Administration, Division of Personnel for Human Resources Services.	0.0	10.0	10.0
73814	Insurance		4.2	0.0	0.0
73814	Insurance	Admin RSA with Department of Administration for Risk Management Insurance.	0.0	5.0	5.0
73816	ADA Compliance		0.1	0.0	0.4
73818	Training (Services-IA Svcs)		7.3	0.0	7.5
73819	Commission Sales (IA Svcs)		0.6	0.0	1.0
73823	Health		3.9	0.0	4.0
73979	Mgmt/Consulting (IA Svcs)		114.3	0.0	0.0
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	0.0	50.0	50.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Work Services (2337)

**RDU:** Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>4,787.5</b>	<b>6,625.1</b>	<b>5,425.1</b>
		education, skill training and job placement programs for temporary assistance clients that meet the needs of employers.			
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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		9.0	14.7	14.7
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>9.0</b>	<b>14.7</b>	<b>14.7</b>
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.	9.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		5,323.8	5,730.0	5,730.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>5,323.8</b>	<b>5,730.0</b>	<b>5,730.0</b>
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>	4,358.5	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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>5,323.8</b>	<b>5,730.0</b>	<b>5,730.0</b>
		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		965.3	0.0	0.0

**Unrestricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51000	Other Restricted Revenue				0.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59510	Py Reimburse Recover				0.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				10,284.5	11,509.8	11,534.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts		06216453	11100	0.0	11,509.8	11,534.0
	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				16.4	0.0	0.0
57260	Title IV A				10,226.1	0.0	0.0
57265	Title IV A Child Care				42.0	0.0	0.0



**Interagency Services**  
**Department of Health and Social Services**

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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
<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>				<b>114.3</b>	<b>116.4</b>	<b>116.4</b>
<b>Work Services total:</b>				<b>177.9</b>	<b>583.6</b>	<b>596.5</b>
<b>Grand Total:</b>				<b>177.9</b>	<b>583.6</b>	<b>596.5</b>