

State of Alaska FY2017 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.
- 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, who are able to work full-time, 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 2015

- 43 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 obtaining and maintaining employment. 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 FY2017

- 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 Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>			
Full-time	13	13	Annual Salaries		928,889
Part-time	0	0	Premium Pay		0
Nonpermanent	0	0	Annual Benefits		550,682
			<i>Less 1.69% Vacancy Factor</i>		(25,071)
			Lump Sum Premium Pay		0
Totals	13	13	Total Personal Services		1,454,500

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	1	2	4
Public Asst Prog Off	1	0	1	0	2
Social Svcs Prog Coord	0	0	1	0	1
Totals	4	1	5	3	13

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	826.5	1,519.5	1,519.5	1,454.5	1,454.5	0.0	0.0%
72000 Travel	13.7	94.4	94.4	94.4	94.4	0.0	0.0%
73000 Services	5,062.0	5,425.1	5,425.1	4,915.1	3,915.1	-1,000.0	-20.3%
74000 Commodities	5.5	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	5,505.5	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	11,413.2	12,783.7	12,783.7	12,208.7	11,208.7	-1,000.0	-8.2%
Fund Sources:							
1002Fed Rcpts (Fed)	10,157.0	11,534.0	11,534.0	10,959.0	10,959.0	0.0	0.0%
1003G/F Match (UGF)	809.1	149.4	149.4	149.4	149.4	0.0	0.0%
1004Gen Fund (UGF)	447.1	1,100.3	1,100.3	1,100.3	100.3	-1,000.0	-90.9%
Unrestricted General (UGF)	1,256.2	1,249.7	1,249.7	1,249.7	249.7	-1,000.0	-80.0%
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	10,157.0	11,534.0	11,534.0	10,959.0	10,959.0	0.0	0.0%
Positions:							
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		12,783.7	1,519.5	94.4	5,425.1	14.7	0.0	5,730.0	0.0	13	0	0
1002 Fed Rcpts		11,534.0										
1003 G/F Match		149.4										
1004 Gen Fund		1,100.3										
Subtotal		12,783.7	1,519.5	94.4	5,425.1	14.7	0.0	5,730.0	0.0	13	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Federal Authority to Field Services												
Trout		-575.0	-65.0	0.0	-510.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-575.0										
Subtotal		12,208.7	1,454.5	94.4	4,915.1	14.7	0.0	5,730.0	0.0	13	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer to Field Services and Tribal Assistance Program												
Trout		-1,000.0	0.0	0.0	-1,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-1,000.0										

This change record is the result of the division's effort to appropriately align positions with the budgetary components they are funded from to support funding streams and the work being performed. Transfer federal authority to support the Work Services activities being performed in the Public Assistance Field Services Component.

Expenditures in the Work Services component are primarily funded with federal funds from the Temporary Assistance for Needy Families block grant.

General funds from this component have often been used to offset Maintenance of Effort requirements in other components. Grants issued from the Tribal Assistance Programs component are funded with a combination of General Funds and Permanent Fund Dividend program funding. These grant expenditures are used by the division to satisfy a Maintenance of Effort mandate for the receipt of the Temporary Assistance for Needy Families block grant.

Permanent Fund Hold Harmless funds are insufficient to fully fund the Tribal Assistance Grants and excess general fund authority exists in the Work Services component. This transfer will allow for the division to fully fund the grant program at levels consistent with prior years.

This transfer will also be used to fund position costs in the Field Services component.

Transfer Out FY2016 One-Time Salary Reductions to Unallocated in FY2017

SalAdj		7.1	7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		6.8										
1004 Gen Fund		0.3										

Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.

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	
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-7.1	-7.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
	Totals	11,208.7	1,454.5	94.4	3,915.1	14.7	0.0	5,730.0	0.0	13	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	16D / E	12.0		57,336	0	0	37,489	94,825	0
06-8124	Public Asst Prog Off	FT	A	SS	Anchorage	400	21A	12.0		73,128	0	0	42,708	115,836	0
06-8380	Social Svcs Prog Coord	FT	A	SS	Juneau	405	20L	12.0		95,004	0	0	50,596	145,600	0
06-8381	Program Coordinator I	FT	A	GP	Juneau	205	18E / F	12.0		69,860	0	0	42,005	111,865	0
06-8410	Public Asst Prog Off	FT	A	SS	Juneau	405	21B / C	12.0		81,600	0	0	45,763	127,363	59,861
06-8413	Program Coordinator II	FT	A	GP	Anchorage	400	20K / L	12.0		89,251	0	0	48,998	138,249	0
06-8643	Project Assistant	FT	A	GP	Juneau	205	16B / C	12.0		55,449	0	0	36,809	92,258	41,516
06-8645	Program Coordinator I	FT	A	SS	Wasilla	200	18B / C	12.0		63,958	0	0	39,401	103,359	0
06-8646	Project Assistant	FT	A	GP	Anchorage	400	16N	12.0		74,100	0	0	43,534	117,634	0
06-8647	Project Assistant	FT	A	GP	Wasilla	200	16E / F	12.0		58,441	0	0	37,888	96,329	0
06-8648	Program Coordinator I	FT	A	SS	Fairbanks	203	18F	12.0		73,068	0	0	42,686	115,754	0
06-8654	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		60,906	0	0	38,777	99,683	0
07-5031	Program Coordinator II	FT	A	SS	Juneau	205	20B / C	12.0		76,788	0	0	44,028	120,816	0
Total													Total Salary Costs:	928,889	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay::	0	
Part Time Positions:													Total Benefits:	550,682	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	1,479,571	
													Minus Vacancy Adjustment of 1.69%:	(25,071)	
													Total Post-Vacancy:	1,454,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	1,454,500	
PCN Funding Sources:						Pre-Vacancy	Post-Vacancy	Percent							
1002 Federal Receipts						1,378,194	1,354,841	93.15%							
1003 General Fund Match						101,377	99,659	6.85%							
Total PCN Funding:						1,479,571	1,454,500	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		13.7	94.4	94.4
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			13.7	94.4	94.4
72110		Employee Travel (Instate)	13.6	94.4	0.0
72410		Employee Travel (Out of state)	0.0	0.0	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.			
72900		Other Travel Costs	0.1	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		5,062.0	4,915.1	3,915.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			5,062.0	4,915.1	3,915.1
73025	Education Services	Registration, tuition for employees training and membership fees.	0.6	0.7	1.0
73050	Financial Services	Fee's associated with invoices.	2.0	2.0	2.0
73150	Information Technlgy	Software licensing	5.6	5.6	5.6
73156	Telecommunication	Telecommunications for vendor local, long distance, network installation, telecopier and teleconference expenses.	13.3	13.4	15.0
73225	Delivery Services	Delivery and courier costs.	0.6	0.7	1.0
73525	Utilities	Utilities	0.5	0.5	0.5
73650	Struc/Infstruct/Land	Archive space costs.	0.1	0.1	0.5
73675	Equipment/Machinery	Office equipment minor repair. Copier and office equipment rental.	-0.2	-0.2	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</p>	4,898.2	4,751.0	3,343.4

Line Item Detail
Department of Health and Social Services
Services

Component: Work Services (2337)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			5,062.0	4,915.1	3,915.1
		<p>support for job retention and advancement, with the outcome of closing their case with earnings that allows them to be self-sufficient</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>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 at 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</p>			

Line Item Detail
Department of Health and Social Services
Services

Component: Work Services (2337)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			5,062.0	4,915.1	3,915.1
		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.			
		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)	0.0	0.0	1.0
73753	DHSS	Program Mgmt/Consult	0.0	0.0	375.0
		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.			
73756		Print/Copy/Graphics	0.0	0.0	1.0
		Printing of training materials, forms, hand-outs, and mailers supporting the Alaska Temporary Assistance Program.			
73804		Economic/Development (IA Svcs)	0.1	0.1	0.0
73805		IT-Non-Telecommunication	8.3	8.3	0.0
73805	Admin	IT-Non-Telecommunication	0.0	0.0	8.3
		RSA with Department of Administration, Enterprise Technology Services for computer services EPR.			
73806		IT-Telecommunication	16.4	16.4	0.0
73806	Admin	IT-Telecommunication	0.0	0.0	16.4
		RSA with Department of Administration, Enterprise Technology Services for communications EPR.			
73806	Admin	IT-Telecommunication	0.0	0.0	10.5
		RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau.			
73807		Storage	0.2	0.2	0.5
		Shredding services.			

Line Item Detail
Department of Health and Social Services
Services

Component: Work Services (2337)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			5,062.0	4,915.1	3,915.1
73810	Human Resources		8.5	8.5	0.0
73810	Human Resources	Admin RSA with the Department of Administration, Division of Personnel for Human Resources Services.	0.0	0.0	10.0
73812	Legal		0.2	0.2	0.0
73814	Insurance		6.5	6.5	0.0
73814	Insurance	Admin RSA with Department of Administration for Risk Management Insurance.	0.0	0.0	6.5
73816	ADA Compliance	ADA RSA Chargeback.	0.1	0.1	0.4
73818	Training (Services-IA Svcs)	Avtec Reimbursements for client related training.	5.5	5.5	5.5
73819	Commission Sales (IA Svcs)	State Travel Office fee's.	0.2	0.2	1.0
73823	Health	Audit Services RSA.	9.6	9.6	10.0
73979	Mgmt/Consulting (IA Svcs)		85.7	85.7	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health & Social Services for Commissioner's Office support services.	0.0	0.0	1.5
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	0.0	60.0
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	0.0	2.0
73979	Mgmt/Consulting (IA Svcs)	DOL RSA services with Department of Labor, Occupational Information for database research and analysis.	0.0	0.0	32.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA with Department of Health & Social Services for finance and management support services.	0.0	0.0	3.5

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		5.5	14.7	14.7
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			5.5	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.	5.5	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		5,505.5	5,730.0	5,730.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			5,505.5	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>	4,545.3	4,769.8	4,495.0

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

Component: Work Services (2337)

RDU: Public Assistance (73)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			5,505.5	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	0.0	60.0
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	0.0	150.0
77241	Win Payments	Payments for Work Services child care related.	0.0	0.0	275.0
77318	Client Svcs(Taxable)	Supportive Services for food stamps employment and training.	0.0	0.0	750.0
77670	Benefits		960.2	960.2	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor		
51010	Federal Receipts		10,157.0	10,959.0	10,959.0		
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57250	Food Stamp Program 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.				14.2	15.3	15.3
57260	Title IV A 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.				10,109.6	10,907.9	10,907.9
57265	Title IV A Child Care 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.				33.2	35.8	35.8

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 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	0.0	375.0
				73753 Program Mgmt/Consult subtotal:	0.0	0.0	375.0
73804	Economic/Development (IA Svcs)		Inter-dept	0.1	0.1	0.0	
				73804 Economic/Development (IA Svcs) subtotal:	0.1	0.1	0.0
73805	IT-Non-Telecommunication		Inter-dept	8.3	8.3	0.0	
73805	IT-Non-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for computer services EPR.	Inter-dept	Admin	0.0	0.0	8.3
				73805 IT-Non-Telecommunication subtotal:	8.3	8.3	8.3
73806	IT-Telecommunication		Inter-dept	16.4	16.4	0.0	
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for communications EPR.	Inter-dept	Admin	0.0	0.0	16.4
73806	IT-Telecommunication	RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau.	Inter-dept	Admin	0.0	0.0	10.5
				73806 IT-Telecommunication subtotal:	16.4	16.4	26.9
73807	Storage	Shredding services.	Inter-dept	0.2	0.2	0.5	
				73807 Storage subtotal:	0.2	0.2	0.5
73810	Human Resources		Inter-dept	8.5	8.5	0.0	
73810	Human Resources	RSA with the Department of Administration, Division of Personnel for Human Resources Services.	Inter-dept	Admin	0.0	0.0	10.0
				73810 Human Resources subtotal:	8.5	8.5	10.0
73812	Legal		Inter-dept	0.2	0.2	0.0	
				73812 Legal subtotal:	0.2	0.2	0.0
73814	Insurance		Inter-dept	6.5	6.5	0.0	
73814	Insurance	RSA with Department of Administration for Risk Management Insurance.	Inter-dept	Admin	0.0	0.0	6.5
				73814 Insurance subtotal:	6.5	6.5	6.5
73816	ADA Compliance	ADA RSA Chargeback.	Inter-dept	0.1	0.1	0.4	
				73816 ADA Compliance subtotal:	0.1	0.1	0.4
73818	Training (Services-IA Svcs)	Avtec Reimbursements for client related training.	Inter-dept	5.5	5.5	5.5	
				73818 Training (Services-IA Svcs) subtotal:	5.5	5.5	5.5
73819	Commission Sales (IA)	State Travel Office fee's.	Inter-dept	0.2	0.2	1.0	

Interagency Services
Department of Health and Social Services

Component: Work Services (2337)
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Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	Svcs)					
			73819 Commission Sales (IA Svcs) subtotal:	0.2	0.2	1.0
73823	Health	Audit Services RSA.	Inter-dept	9.6	9.6	10.0
			73823 Health subtotal:	9.6	9.6	10.0
73979	Mgmt/Consulting (IA Svcs)		Inter-dept	85.7	85.7	0.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for Commissioner's Office support services.	Intra-dept	0.0	0.0	1.5
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	0.0	0.0	60.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services, Finance and Management Services for information technology support services.	Intra-dept	0.0	0.0	2.0
73979	Mgmt/Consulting (IA Svcs)	RSA services with Department of Labor, Occupational Information for database research and analysis.	Inter-dept	0.0	0.0	32.0
73979	Mgmt/Consulting (IA Svcs)	RSA with Department of Health & Social Services for finance and management support services.	Intra-dept	0.0	0.0	3.5
			73979 Mgmt/Consulting (IA Svcs) subtotal:	85.7	85.7	99.0
			Work Services total:	141.3	141.3	543.1
			Grand Total:	141.3	141.3	543.1