

State of Alaska FY2003 Governor's Operating Budget

Department of Health and Social Services Work Services Component Budget Summary

Component: Work Services

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Component Mission

The mission of the Division of Public Assistance is to provide basic living expenses and self-sufficiency services to Alaskans in need.

Component Services Provided

The Work Services component:

- Funds grants and contracts to community service providers to furnish welfare-to-work case management, job readiness and support services to Temporary Assistance recipients
- Provides for almost universal case management linking the network of contracted services, child care providers, and employers to work services participants assuring that participants move from welfare dependency toward employment
- Assists program participants in gaining paid employment at the earliest opportunity
- Supports local initiatives designed to promote and support family self-sufficiency
- Collaborates with partner agencies to help move families from welfare to work
- Provides employment and training services to Food Stamp recipients
- Supports job development
- Promotes employer and community involvement in welfare reform efforts
- Helps fund out-of-wedlock pregnancy prevention and teen parent services
- Supports independent evaluation of the Temporary Assistance program
- Supports partnership with Department of Labor and Workforce Development for Welfare-to-Work case management services

Component Goals and Strategies

WORK SERVICES EMPOWERS PUBLIC ASSISTANCE RECIPIENTS TO ATTAIN ECONOMIC SELF-SUFFICIENCY THROUGH EMPLOYMENT.

Work Service strategies :

- Fund grants and contracts to local service providers for case management and job readiness services
- Ensure all mandatory participants have access to welfare-to-work case management services
- Help build capacity of local service providers
- Prepare participants to be successful job seekers
- Maintain outreach and incentive programs with employers
- Use employer-based, short-term training for demand occupations
- Provide supportive services necessary to enable families to pursue, secure, and retain employment
- Support and promote local initiatives that address employment barriers and family challenges
- Develop service delivery strategies that target families with profound barriers to self-sufficiency

Key Component Issues for FY2002 – 2003

The success of Alaska's welfare reform initiatives rest on the viability and diversity of the state's economy. Challenges include:

- Ensuring continued re-investment of program savings in work services activities
- Providing meaningful employment opportunities and work activities to families living in economically depressed regions of the state
- Developing strategies that provide enhanced services to families with profound challenges to economic self-sufficiency
- Meeting federal work participation rates: in FY02, 50% of all families and 90% of all two-parent families must participate in a defined "work activity".

Major Component Accomplishments in 2001

- Met and exceeded FY01 federally mandated all-families participation rate
- 54% of Temporary Assistance families participated in work activities
- A sustained increase in funding for community-based work services has greatly expanded the delivery of welfare to work services statewide
- The caseload declined 39% from FY97 to FY2001
- Provided funding to sustain community-based job participation and job retention services in two communities
- Ranked 8th in the nation for percentage of adults in unsubsidized employment
- Funded local transportation initiatives that put the "to" in welfare-to-work
- Increased two-parent work participation rate by 30% compared to FY99

Statutory and Regulatory Authority

AS 47.27.005 Alaska Temporary Assistance Program
7 AAC 45

Work Services
Component Financial Summary

All dollars in thousands

Non-Formula Program:	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Component Expenditures:			
71000 Personal Services	352.5	433.4	447.3
72000 Travel	227.2	160.3	160.3
73000 Contractual	8,968.7	10,956.4	10,981.4
74000 Supplies	11.6	4.7	4.7
75000 Equipment	26.9	10.0	10.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	4,579.2	4,053.3	4,053.3
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	14,166.1	15,618.1	15,657.0
Funding Sources:			
1002 Federal Receipts	8,979.0	11,543.7	11,843.7
1003 General Fund Match	2,386.7	2,432.9	2,271.8
1004 General Fund Receipts	1,281.6	1,281.5	1,181.5
1007 Inter-Agency Receipts	1,516.7	360.0	360.0
1053 Investment Loss Trust Fund	2.1	0.0	0.0
Funding Totals	14,166.1	15,618.1	15,657.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	8,979.0	11,543.7	11,843.7	11,843.7	11,843.7
Interagency Receipts	51015	1,516.7	360.0	360.0	360.0	0.1
Investment Loss Trust Fund	51393	2.1	0.0	0.0	0.0	0.0
Restricted Total		10,497.8	11,903.7	12,203.7	12,203.7	11,843.8
Total Estimated Revenues		10,497.8	11,903.7	12,203.7	12,203.7	11,843.8

Work Services**Proposed Changes in Levels of Service for FY2003**

No service changes.

**Summary of Component Budget Changes
From FY2002 Authorized to FY2003 Governor**

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	3,714.4	11,543.7	360.0	15,618.1
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	13.9	0.0	0.0	13.9
-Adjust Federal funding: Transfer in from PA Administration ADN 0620002	0.0	300.0	0.0	300.0
-Adjust GF Funding: Transfer to PA Administration ADN 0620002	-100.0	0.0	0.0	-100.0
-Transfer to support PA Field Services ADN 0620002	-175.0	0.0	0.0	-175.0
FY2003 Governor	3,453.3	11,843.7	360.0	15,657.0

Work Services

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	329,223
Part-time	0	0	COLA	7,647
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	119,718
			<i>Less 2.03% Vacancy Factor</i>	(9,288)
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	447,300

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant	0	0	1	0	1
Administrative Clerk II	0	0	1	0	1
Prog Coordinator	0	0	2	0	2
Public Assist Analyst II	0	0	1	0	1
Public Asst Prog Off	0	0	1	0	1
Social Svcs Prog Coord	0	0	1	0	1
Totals	0	0	7	0	7