

State of Alaska FY2018 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 Supplemental Nutrition Assistance Program 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 2016

- 85 percent of the families whose cases closed with earnings stayed closed for at least six months.
- Collaboration with Native Employment Work Services with Alaska Native organizations to develop work and work experience activities for Alaska Temporary Assistance parents.
- Average monthly caseload decreased by five percent.

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 FY2018

- 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.
- 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
7 AAC 45

Duties of the Department
Alaska Temporary Assistance Program

Contact Information
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Work Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	9	9	Annual Salaries	654,575
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	393,787
			<i>Less 3.05% Vacancy Factor</i>	(31,962)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	1,016,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Employ Servs Mgr II	0	1	0	0	1
Program Coordinator I	1	0	1	0	2
Program Coordinator II	1	0	0	0	1
Project Assistant	1	0	0	2	3
Public Asst Prog Off	1	0	1	0	2
Totals	4	1	2	2	9

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	594.0	1,456.7	1,456.7	1,006.7	1,016.4	9.7	1.0%
72000 Travel	6.9	94.4	94.4	94.4	94.4	0.0	0.0%
73000 Services	4,896.6	3,915.1	3,915.1	4,265.1	4,265.1	0.0	0.0%
74000 Commodities	0.7	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	5,464.8	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%
Totals	10,963.0	11,210.9	11,210.9	11,110.9	11,120.6	9.7	0.1%
Fund Sources:							
1002Fed Rcpts (Fed)	8,841.7	10,961.4	10,961.4	10,861.4	10,870.0	8.6	0.1%
1003G/F Match (UGF)	142.6	149.2	149.2	149.2	150.3	1.1	0.7%
1004Gen Fund (UGF)	1,978.7	100.3	100.3	100.3	100.3	0.0	0.0%
Unrestricted General (UGF)	2,121.3	249.5	249.5	249.5	250.6	1.1	0.4%
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	8,841.7	10,961.4	10,961.4	10,861.4	10,870.0	8.6	0.1%
Positions:							
Permanent Full Time	13	13	13	9	9	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 FY2017 Conference Committee To FY2017 Authorized *****												
FY2017 Conference Committee												
	ConfCom	11,210.9	1,456.7	94.4	3,915.1	14.7	0.0	5,730.0	0.0	13	0	0
1002 Fed Rcpts		10,961.4										
1003 G/F Match		149.2										
1004 Gen Fund		100.3										
Subtotal		11,210.9	1,456.7	94.4	3,915.1	14.7	0.0	5,730.0	0.0	13	0	0
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
Transfer Excess Authority from Personal Services to Services												
	LIT	0.0	-350.0	0.0	350.0	0.0	0.0	0.0	0.0	0	0	0
Authority is available on the personal services line due to deletion of 06-8643 and 07-5031, authority is needed on the services line for work services vendors, contractors and grantees which have historically been paid out of the services line.												
Transfer Social Services Program Coordinator (06-8380) to Public Assistance Field Services												
	Trout	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-100.0										
Transfer full-time, range 20, Juneau, Social Services Program Coordinator (06-8380) to Public Assistance Field Services component and reclass to a Training Specialist I/II flex position in Juneau. At the recommendation of the HB30 Performance Review the division is in the process of implementing recommendation 3.1.D.1 by having local trainers in regional offices to reduce travel costs for newly hired employees and to create efficiencies in the recruitment process.												
Delete Project Assistant (06-8643) and Program Coordinator (07-5031)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
Positions are being deleted due to being vacant for over a year.												
Full-time, range 16, Juneau, Project Assistant (06-8643).												
Full-time, range 20, Juneau, Program Coordinator (07-5031).												
Transfer Program Coordinator (06-8645) to Women, Infant and Children's Component												
	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer full-time range 18 Wasilla Program Coordinator I (06-8645) to Women, Infants and Children to support the Successful Partners In Reaching Innovative Technology (SPIRIT) database. The SPIRIT database is a requirement of the US Department of Agriculture, Food and Nutrition Service.												
Subtotal		11,110.9	1,006.7	94.4	4,265.1	14.7	0.0	5,730.0	0.0	9	0	0
***** Changes From FY2017 Management Plan To FY2018 Governor *****												

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	
FY2018 Salary and Health Insurance Increases												
	SalAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.9										
1003 G/F Match		0.2										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$3.1												
FY2018 PS Health Ins.: \$3.1												
Supervisory Unit 15 Hour Furlough Contract Terms												
	SalAdj	-0.7	-0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
1003 G/F Match		-0.2										
Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018.												
FY2018 Alaska Care & PSEA Health Insurance Increase												
	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.2										
1003 G/F Match		1.1										
Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$7.3												
Totals		11,120.6	1,016.4	94.4	4,265.1	14.7	0.0	5,730.0	0.0	9	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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	16E / F	12.0		59,376	0	0	38,254	97,630	0
06-8124	Public Asst Prog Off	FT	A	SS	Anchorage	200	21A / B	12.0		75,828	0	0	46,227	122,055	0
06-8381	Program Coordinator I	FT	A	GP	Juneau	205	18F / G	12.0		72,318	0	0	42,928	115,246	8,644
06-8410	Public Asst Prog Off	FT	A	SS	Juneau	205	21D / E	12.0		87,111	0	0	50,302	137,413	64,584
06-8413	Program Coordinator II	FT	A	GP	Anchorage	99	20K / L	12.0		88,906	0	0	48,918	137,824	0
06-8646	Project Assistant	FT	A	GP	Anchorage	99	16N	12.0		74,100	0	0	43,571	117,671	0
06-8647	Project Assistant	FT	A	GP	Wasilla	200	16F / G	12.0		60,481	0	0	38,653	99,134	0
06-8648	Employ Servs Mgr II	FT	A	SS	Fairbanks	203	18F / J	12.0		73,464	0	0	45,374	118,838	0
06-8654	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		62,991	0	0	39,560	102,551	25,638

Total														Total Salary Costs:	654,575
Positions														Total COLA:	0
Full Time Positions:														Total Premium Pay:	0
Part Time Positions:														Total Benefits:	393,787
Non Permanent Positions:															
Positions in Component:														Total Pre-Vacancy:	1,048,362
Total Component Months:														Minus Vacancy Adjustment of 3.05%:	(31,962)
108.0														Total Post-Vacancy:	1,016,400
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	1,016,400

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	949,497	920,549	90.57%
1003 General Fund Match	98,865	95,851	9.43%
Total PCN Funding:	1,048,362	1,016,400	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 (1676)
Department of Health and Social Services
Travel

Component: Work Services (2337)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		6.9	94.4	94.4
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000 Travel Detail Totals			6.9	94.4	94.4
2000	In-State Employee Travel	In state employee travel costs.	6.7	10.0	10.0
2002	Out of State Employee Travel	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.	0.5	84.4	84.4
2006	Other Travel Costs		-0.3	0.0	0.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Work Services (2337)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		4,896.6	4,265.1	4,265.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			4,896.6	4,265.1	4,265.1
3000	Education Services	Registration, tuition for employees training and membership fees.	0.9	1.0	1.0
3001	Financial Services	Invoice fees.	444.8	2.0	2.0
3003	Information Technology	Software licensing.	0.2	5.6	5.6
3004	Telecommunications	Telecommunications for vendor local, long distance, network installation, telecopier and teleconference expenses.	3.5	15.0	15.0
3006	Delivery Services	Delivery and courier costs.	0.2	1.0	1.0
3008	Utilities	Utility costs not covered within lease agreements.	0.4	1.0	1.0
3009	Structure/Infrastructure/Land	Archive space fees.	0.1	0.5	0.5
3010	Equipment/Machinery	Office equipment minor repair. Copier and office equipment rental.	1.0	1.0	1.0
3011	Other Services	This 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. Work First, funded through pay-for-performance contracts, provides case management for	4,029.9	3,694.4	3,694.4

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Work Services (2337)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor	
3000 Services Detail Totals			4,896.6	4,265.1	4,265.1	
		Temporary Assistance clients who are ready to go to work.				
		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.				
		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.				
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services for computer services EPR.	0.0	8.3	8.3
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	RSA with Health and Social Services Administrative Support Services for information technology support services.	1.4	2.0	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	RSA with Department of Administration, Enterprise Technology Services for communications EPR.	11.3	26.9	26.9
		RSA with Department of				

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Work Services (2337)

Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals				4,896.6	4,265.1	4,265.1
			Administration, Enterprise Technology Services for state PBX in Juneau.			
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide	RSA with the Department of Administration, Division of Personnel for Human Resources Services.	0.0	10.0	10.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	RSA with H&SS Administrative Support Services for audit support.	0.6	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide	RSA with Department of Administration for Risk Management Insurance.	14.9	6.5	6.5
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA RSA Chargeback.	0.0	0.4	0.4
3029	Inter-Agency Education/Training	Labor - Department-wide	Avtec reimbursements for client related training.	3.7	5.5	5.5
3036	Inter-Agency Safety	Admin - Department-wide		0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with H&SS Administrative Support Services for finance and management support services.	3.2	3.5	3.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Department of Health and Social Services for Commissioner's Office support services.	1.0	1.5	1.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with H&SS Administrative Support Services for information technology support services.	1.9	2.0	2.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		1.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Women, Children and Family Healt (2788)	RSA with Division of Public Health for contracts to community organizations to reduce the	325.0	375.0	375.0

Line Item Detail (1676)
Department of Health and Social Services
Services

Component: Work Services (2337)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000 Services Detail Totals			4,896.6	4,265.1	4,265.1
		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.			
3038	Inter-Agency Management/Consulting	Labor - Department-wide			
		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.	51.0	92.0	92.0
		RSA services with Department of Labor, Occupational Information for database research and analysis.			

Line Item Detail (1676)
Department of Health and Social Services
Commodities

Component: Work Services (2337)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
4000	Commodities		0.7	14.7	14.7
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		4000 Commodities Detail Totals	0.7	14.7	14.7
4000	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.	0.7	14.7	14.7

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Work Services (2337)

Line Number	Line Name	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits	5,464.8	5,730.0	5,730.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000 Grants, Benefits Detail Totals			5,464.8	5,730.0	5,730.0

7001	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</p>	-0.1	4,705.0	4,705.0
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Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Work Services (2337)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		7000 Grants, Benefits Detail Totals	5,464.8	5,730.0	5,730.0
		<p>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 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>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</p>			

Line Item Detail (1676)
Department of Health and Social Services
Grants, Benefits

Component: Work Services (2337)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000 Grants, Benefits Detail Totals			5,464.8	5,730.0	5,730.0
		supplement the wage paid to the ATAP recipient.			
		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.			
7002	Benefits	Payments for Work Services child care related.	917.5	1,025.0	1,025.0
7003	Sub-Recipient Pass-Through Grants	Supportive Services for food stamps employment and training.	4,547.4	0.0	0.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Work Services (2337)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			8,841.7	10,861.4	10,870.0
5019 Federal - Miscellaneous Grants		<p>SNAP- 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.</p> <p>Title IV A and 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</p>	8,806.4	10,861.4	10,870.0

Revenue Detail (1681)
Department of Health and Social Services

Component: Work Services (2337)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
5021 Federal - Other Prior Year Reimbursement Recovery		Stamp program requires a state match of 50%. The ATAP requires GF/GFM budgeted to meet the state Maintenance of Effort (MOE) under TANF.	35.3	0.0	0.0
6004 Gen Fund (1004 Gen Fund)			2.2	0.0	0.0
6046 General Fund - Prior Year Reimbursement Recovery			2.2	0.0	0.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Work Services (2337)

				FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
Component Totals				415.6	543.6	543.6
With Department of Administration				26.3	52.1	52.1
With Department of Health and Social Services				334.5	394.0	394.0
With Department of Law				0.1	0.0	0.0
With Department of Labor and Workforce Development				54.7	97.5	97.5
Object Class	Servicing Agency	Explanation		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide RSA with Department of Administration, Enterprise Technology Services for computer services EPR.		0.0	8.3	8.3
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754) RSA with Health and Social Services Administrative Support Services for information technology support services.		1.4	2.0	2.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA with Department of Administration, Enterprise Technology Services for communications EPR. RSA with Department of Administration, Enterprise Technology Services for state PBX in Juneau.		11.3	26.9	26.9
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide		0.1	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Department-wide RSA with the Department of Administration, Division of Personnel for Human Resources Services.		0.0	10.0	10.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320) RSA with H&SS Administrative Support Services for audit support.		0.6	10.0	10.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA with Department of		14.9	6.5	6.5
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Object Class		Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
			Administration for Risk Management Insurance.			
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	ADA RSA Chargeback.	0.0	0.4	0.4
3029	Inter-Agency Education/Training	Labor - Department-wide	Avtec reimbursements for client related training.	3.7	5.5	5.5
3036	Inter-Agency Safety	Admin - Department-wide		0.1	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	RSA with H&SS Administrative Support Services for finance and management support services.	3.2	3.5	3.5
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	RSA with Department of Health and Social Services for Commissioner's Office support services.	1.0	1.5	1.5
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA with H&SS Administrative Support Services for information technology support services.	1.9	2.0	2.0
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)		1.4	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Women, Children and Family Healt (2788)	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.	325.0	375.0	375.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	RSA with Alaska Workforce Investment Board (AWIB) to assist	51.0	92.0	92.0

Inter-Agency Services (1682)
Department of Health and Social Services

Component: Work Services (2337)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
		temporary assistance providers in developing education, skill training and job placement programs for temporary assistance clients that meet the needs of employers.			
		RSA services with Department of Labor, Occupational Information for database research and analysis.			