

State of Alaska FY2022 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.
- Work First remains a critical part of temporary assistance helping parents, who are able to work full-time, get a job immediately, while also ensuring 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 2020

- Exceeded federally required all families and two-parent participation rates in FY2019.
- Simplified procurement method for new providers of Supplemental Nutrition Assistance Program Employment and Training (SNAP E&T)

Key Component Challenges

- Adjusting operational procedures to accommodate COVID-19 restrictions and recommendations.
- Providing meaningful work opportunities for families living in rural regions of the state where there are fewer permanent full-time jobs.
- Building stronger interagency collaborations to align services for shared customers.

Significant Changes in Results to be Delivered in FY2022

- Redesigned service delivery strategy emphasizing virtual connection to work activities and job placement.
- Expand Supplemental Nutrition Assistance Program Education and Training (SNAP E&T) providers and services throughout Alaska.

Statutory and Regulatory Authority

AS 47.27.005
7 AAC 45

Duties of the Department
Alaska Temporary Assistance Program

Contact Information

Contact: Sylvan Robb, Division Director
Phone: (907) 465-1630
E-mail: sylvan.robbs@alaska.gov

Work Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	307,090
Part-time	0	0	COLA	4,178
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	185,898
			<i>Less 2.37% Vacancy Factor</i>	(11,766)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	485,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator I	1	0	1	0	2
Program Coordinator II	1	0	0	0	1
Project Assistant	0	0	0	1	1
Totals	2	0	1	1	4

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	493.3	481.3	481.3	481.3	485.4	4.1	0.9%
72000 Travel	8.7	90.3	90.3	37.1	37.1	0.0	0.0%
73000 Services	8,399.6	8,521.5	8,521.5	9,352.7	9,352.7	0.0	0.0%
74000 Commodities	37.9	14.7	14.7	35.0	35.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,308.6	3,847.6	3,847.6	1,849.3	1,849.3	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,248.1	12,955.4	12,955.4	11,755.4	11,759.5	4.1	0.0%
Fund Sources:							
1001 CBR Fund (UGF)	0.0	28.6	28.6	28.6	0.0	-28.6	-100.0%
1002 Fed Rcpts (Fed)	10,239.3	12,841.1	12,841.1	11,641.1	11,644.9	3.8	0.0%
1003 G/F Match (UGF)	8.8	85.7	85.7	85.7	114.6	28.9	33.7%
Unrestricted General (UGF)	8.8	114.3	114.3	114.3	114.6	0.3	0.3%
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	10,239.3	12,841.1	12,841.1	11,641.1	11,644.9	3.8	0.0%
Positions:							
Permanent Full Time	4	4	4	4	4	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	12,955.4	481.3	90.3	8,521.5	14.7	0.0	3,847.6	0.0	4	0	0
1001 CBR Fund		28.6										
1002 Fed Rcpts		12,841.1										
1003 G/F Match		85.7										
Subtotal		12,955.4	481.3	90.3	8,521.5	14.7	0.0	3,847.6	0.0	4	0	0
***** Changes From FY2021 Authorized To FY2021 Management Plan *****												
Transfer Authority to Energy Assistance Program for Increased Benefits												
	Trout	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1002 Fed Rcpts		-1,200.0										
Transfer authority from Work Services to Energy Assistance Program for increased Energy Assistance benefits. The division received COVID-19 federal funding that must be spent by the end of the year, allowing an increase in benefit amounts this year or the possibility of providing a new service to support more recipients. The remaining Work Services authority is sufficient to perform the core services of the component.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	0.0	-53.2	831.2	20.3	0.0	-798.3	0.0	0	0	0
Transfer authority from travel and grants to cover anticipated services and commodities costs. Work Services providers switched from grant agreements to pay for performance contractual agreements last year. The remaining travel and grants authority is sufficient to cover anticipated expenditures.												
Subtotal		11,755.4	481.3	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
FY2022 Salary Adjustments												
	SalAdj	4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.8										
1003 G/F Match		0.3										
FY2022 1% COLA for ASE/General Government (GG/GP/GY/GZ): \$4.1												
Fund Source Adjustment of CBRF to UGF												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-28.6										
1003 G/F Match		28.6										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												

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		
										PFT	PPT	NP
	Totals	11,759.5	485.4	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0

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

Component: Work Services (2337)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		8.7	37.1	37.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			8.7	37.1	37.1
2000	In-State Employee Travel	In state employee travel costs.	8.7	37.1	37.1

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

Component: Work Services (2337)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		8,399.6	9,352.7	9,352.7
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			8,399.6	9,352.7	9,352.7
3000	Education Services	Registration, tuition for employees training and membership fees.	0.0	1.0	1.0
3004	Telecommunications	Telecommunications for vendor local, long distance, network installation, telecopier and teleconference expenses.	1.4	2.0	2.8
3006	Delivery Services	Delivery and courier costs.	1.7	1.5	1.7
3008	Utilities	Utility costs not covered within lease agreements.	0.2	0.5	1.0
3009	Structure/Infrastructure/Land	Archive space fees.	0.3	0.5	0.5
3010	Equipment/Machinery	Office equipment minor repair. Copier and office equipment rental.	0.4	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 Temporary Assistance clients who are ready to go to work.	7,855.7	8,889.7	8,731.2

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

Component: Work Services (2337)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			8,399.6	9,352.7	9,352.7	
		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	Reimbursable Services Agreement for Management Information Computer Systems. Reimbursable Services Agreement for Office of Information Technology Core Services. Microsoft License Passthrough.	25.9	0.0	25.9
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement for information technology support services.	19.1	0.0	19.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Work Services (2337)	Alaska Ehealth Network Chargeback	0.7	0.0	0.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services for communications.	40.7	0.0	40.7

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

Component: Work Services (2337)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			8,399.6	9,352.7	9,352.7	
		Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services in Juneau.				
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administration, Division of Personnel for Human Resources Services.	8.1	0.0	8.1
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Department of Law	0.2	0.0	0.3
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for Risk Management Insurance.	4.0	3.3	4.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement for Alaska Data Enterprise Reporting and Integrated Information Resource System financial and payroll.	2.9	0.0	2.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Reimbursable Services Agreement Chargeback.	0.1	0.0	0.4
3029	Inter-Agency Education/Training	H&SS - Women, Children and Family Healt (2788)	Reimbursable Services Agreement 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	369.7	375.0	375.0

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

Component: Work Services (2337)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				8,399.6	9,352.7	9,352.7
			parent services and community education on statutory rape.			
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Services Agreement for SSOA Travel Initiative	1.6	0.0	1.6
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Implementing administrative order 302 - Administrative Support Director to Office of Management and Budget, Office of Management and Budget budget analyst support	1.7	0.0	1.7
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Administrative Support Services for finance and management support services.	5.1	0.5	5.1
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with Department of Health and Social Services for Commissioner's Office support services.	0.9	0.0	1.5
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Administrative Support Services for public information team support.	1.5	0.0	1.5
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement 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.	57.7	77.7	125.0
			Reimbursable Services Agreement 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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		37.9	35.0	35.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		4000 Commodities Detail Totals	37.9	35.0	35.0
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.	37.9	35.0	35.0

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

Component: Work Services (2337)

Line Number	Line Name	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits	1,308.6	1,849.3	1,849.3

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000 Grants, Benefits Detail Totals			1,308.6	1,849.3	1,849.3

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 immediate availability for</p>	388.8	586.9	586.9
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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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		7000 Grants, Benefits Detail Totals	1,308.6	1,849.3	1,849.3
		<p>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 supplement the wage paid to the</p>			

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

Component: Work Services (2337)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000 Grants, Benefits Detail Totals			1,308.6	1,849.3	1,849.3
		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.	379.6	697.5	697.5
		Supportive Services for food stamps employment and training.			
7003	Sub-Recipient Pass-Through Grants	Supplemental Nutrition Assistance Program Education and Training grants	540.2	564.9	564.9

Revenue Detail (1681)
Department of Health and Social Services

Component: Work Services (2337)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			10,239.3	11,641.1	11,644.9
5019 Federal - Miscellaneous Grants		Supplemental Nutrition Assistance 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 percent and 100 percent Federal Financial Participation, and Alaska Temporary Assistance Program Temporary Assistance to Needy Families (TANF) block grant.	10,239.3	11,641.1	11,644.9
		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% Federal Financial Participation, and Alaska Temporary Assistance Program (ATAP) (Temporary Assistance to Needy Families (TANF) block grant).			
6003 G/F Match (1003 G/F Match)			0.0	85.7	114.6

Revenue Detail (1681)
Department of Health and Social Services

Component: Work Services (2337)

Revenue Type (OMB Fund Code)				FY2021	
Revenue Source	Component	Comment	FY2020 Actuals	Management Plan	FY2022 Governor
6103 Match - Miscellaneous		General Fund Match Authority	0.0	85.7	114.6

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

Component: Work Services (2337)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				539.9	456.5	613.5
With Department of Administration				83.3	3.3	83.6
With Department of Health and Social Services				397.0	375.5	402.9
With Department of Law				0.2	0.0	0.3
With Office of the Governor				1.7	0.0	1.7
With Department of Labor and Workforce Development				57.7	77.7	125.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	Reimbursable Services Agreement for Management Information Computer Systems. Reimbursable Services Agreement for Office of Information Technology Core Services. Microsoft License Passthrough.	25.9	0.0	25.9
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement for information technology support services.	19.1	0.0	19.1
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Work Services (2337)	Alaska Ehealth Network Chargeback	0.7	0.0	0.7
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services for communications.	40.7	0.0	40.7
			Reimbursable Services Agreement with Department of Administration, Enterprise Technology Services in Juneau.			
3022	Inter-Agency Human Resources	Admin - Department-wide	Reimbursable Services Agreement with the Department of Administration, Division of Personnel for Human Resources Services.	8.1	0.0	8.1

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

Component: Work Services (2337)

Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3024	Inter-Agency Legal	Law - Department-wide	Reimbursable Services Agreement with Department of Law	0.2	0.0	0.3
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for Risk Management Insurance.	4.0	3.3	4.0
3027	Inter-Agency Financial	Admin - Department-wide	Reimbursable Services Agreement for Alaska Data Enterprise Reporting and Integrated Information Resource System financial and payroll.	2.9	0.0	2.9
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Department-wide	Americans with Disabilities Act Reimbursable Services Agreement Chargeback.	0.1	0.0	0.4
3029	Inter-Agency Education/Training	H&SS - Women, Children and Family Healt (2788)	Reimbursable Services Agreement 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.	369.7	375.0	375.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Reimbursable Services Agreement for SSOA Travel Initiative	1.6	0.0	1.6
3038	Inter-Agency Management/Consulting	Gov - Department-wide	Implementing administrative order 302 - Administrative Support Director to Office of Management and Budget, Office of Management and Budget budget analyst support	1.7	0.0	1.7

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

Component: Work Services (2337)

Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3038 Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement with Administrative Support Services for finance and management support services.	5.1	0.5	5.1
3038 Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement with Department of Health and Social Services for Commissioner's Office support services.	0.9	0.0	1.5
3038 Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement with Administrative Support Services for public information team support.	1.5	0.0	1.5
3038 Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement 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. Reimbursable Services Agreement with Department of Labor, Occupational Information for database research and analysis.	57.7	77.7	125.0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
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	16J	12.0		66,534	905	0	42,782	110,221	11,022
06-8381	Program Coordinator I	FT	A	GP	Juneau	205	18G / J	12.0		77,852	1,059	0	46,864	125,775	12,578
06-8413	Program Coordinator II	FT	A	GP	Anchorage	99	20M / N	12.0		88,906	1,210	0	50,850	140,966	0
06-8654	Program Coordinator I	FT	A	GP	Anchorage	200	18G / J	12.0		73,798	1,004	0	45,402	120,204	12,020
													Total Salary Costs:	307,090	
													Total COLA:	4,178	
													Total Premium Pay:	0	
													Total Benefits:	185,898	
													Total Pre-Vacancy:	497,166	
													Minus Vacancy Adjustment of 2.37%:	(11,766)	
													Total Post-Vacancy:	485,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	485,400	
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	461,546	450,623	92.84%
1003 General Fund Match	35,620	34,777	7.16%
Total PCN Funding:	497,166	485,400	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.

DEPARTMENT OF HEALTH AND SOCIAL SERVICES
Division of Public Assistance
Work Services 2337

