

State of Alaska FY2023 Governor's Operating Budget

Department of Health Work Services Component Budget Summary

Component: Work Services

Contribution to Department's Mission

Support and promote the efforts of Alaska Temporary Assistance Program 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 Alaska Temporary Assistance Program 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 Alaska Temporary Assistance Program benefit recipients.
- Work First remains a critical part of 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 2021

- Exceeded federally required all families and two-parent participation rates in FY2020.
- Onboarded two new providers of Supplemental Nutrition Assistance Program Employment and Training (SNAP E&T).
- Began partnership with the Department of Labor and Workforce Development to increase Temporary Assistance to Needy Families (TANF) and SNAP E&T referrals for training subsidized through Workforce Innovation and Opportunity Act (WIOA) funding.

Key Component Challenges

- Providing meaningful work opportunities for families living in rural regions of the state where there are fewer permanent full-time jobs.
- System related challenges resulting from the department's cyberattack.

Significant Changes in Results to be Delivered in FY2023

- Redesign 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

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Work Services Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	4	4	Annual Salaries	296,812
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	185,539
			<i>Less 0.40% Vacancy Factor</i>	(1,951)
			Lump Sum Premium Pay	0
Totals	4	4	Total Personal Services	480,400

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator 1	1	0	1	0	2
Program Coordinator 2	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

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

Non-Formula Component

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	567.5	510.0	510.0	495.0	480.4	-14.6	-2.9%
72000 Travel	0.0	37.1	37.1	0.0	0.0	0.0	0.0%
73000 Services	8,713.8	9,352.7	9,352.7	9,132.7	9,132.7	0.0	0.0%
74000 Commodities	1.5	35.0	35.0	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	1,360.3	1,849.3	1,849.3	2,121.4	2,121.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	10,643.1	11,784.1	11,784.1	11,784.1	11,769.5	-14.6	-0.1%
Fund Sources:							
1002 Fed Rcpts (Fed)	10,639.1	11,667.8	11,667.8	11,667.8	11,653.7	-14.1	-0.1%
1003 G/F Match (UGF)	4.0	116.3	116.3	116.3	115.8	-0.5	-0.4%
Unrestricted General (UGF)	4.0	116.3	116.3	116.3	115.8	-0.5	-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	10,639.1	11,667.8	11,667.8	11,667.8	11,653.7	-14.1	-0.1%
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

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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	11,784.1	510.0	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0
1002 Fed Rcpts		11,667.8										
1003 G/F Match		116.3										
Subtotal		11,784.1	510.0	37.1	9,352.7	35.0	0.0	1,849.3	0.0	4	0	0
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-15.0	-37.1	-220.0	0.0	0.0	272.1	0.0	0	0	0
Transfer authority from personal services, travel, and services to cover anticipated grants expenditures. The remaining personal services, travel, and services authority is sufficient to cover anticipated expenditures.												
Subtotal		11,784.1	495.0	0.0	9,132.7	35.0	0.0	2,121.4	0.0	4	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 General Government Unit SBS and Risk Management Rate Changes												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.3										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.3												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-15.9	-15.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-15.4										
1003 G/F Match		-0.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-15.9												
Totals		11,769.5	480.4	0.0	9,132.7	35.0	0.0	2,121.4	0.0	4	0	0

Line Item Detail (1676)
Department of Health
Services

Component: Work Services (2337)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000	Services		8,713.8	9,132.7	9,132.7	
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			8,713.8	9,132.7	9,132.7	
3003	Information Technology	Software licensing and maintenance.	0.0	0.4	13.6	
3004	Telecommunications	Telecommunications for vendor local, long distance, network installation, telecopier and teleconference expenses.	0.4	0.4	0.4	
3006	Delivery Services	Delivery	0.1	0.1	0.1	
3010	Equipment/Machinery	Office equipment minor repair. Copier and office equipment rental.	0.0	1.0	0.1	
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.	8,345.0	8,669.8	8,696.6	
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement with Department of Administration for Risk Management Insurance.	3.3	3.3	3.3
3029	Inter-Agency Education/Training	Health - 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	335.1	375.0	336.6

Line Item Detail (1676)
Department of Health
Services

Component: Work Services (2337)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3000 Services Detail Totals			8,713.8	9,132.7	9,132.7	
		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	Health - Administrative Support Svcs (320)	Reimbursable Services Agreement with Administrative Support Services for Finance and Management services and audit support.	0.4	5.0	4.3
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Reimbursable Services Agreement with Department of Labor, Occupational Information for database research and analysis. Work Services infrastructure funding agreement.	29.5	77.7	77.7

Line Item Detail (1676)
Department of Health
Commodities

Component: Work Services (2337)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000	Commodities		1.5	35.0	35.0
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
4000 Commodities Detail Totals			1.5	35.0	35.0
4000	Business	Business supplies for day-to-day operations and computer refresh.	1.5	35.0	35.0

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

Component: Work Services (2337)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		1,360.3	2,121.4	2,121.4
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000 Grants, Benefits Detail Totals			1,360.3	2,121.4	2,121.4
7001	Grants	Transportation and Employment Work Services grants	586.9	450.2	450.2
7002	Benefits	TANF Supportive Services Payments and Wage Subsidies.	161.4	159.0	159.7
7003	Sub-Recipient Pass-Through Grants	SNAP Employment and Training provider agreements.	612.0	1,512.2	1,511.5

Revenue Detail (1681)
Department of Health

Component: Work Services (2337)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			10,639.1	11,667.8	11,653.7
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.	10,639.1	11,667.8	11,653.7
		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	116.3	115.8

Revenue Detail (1681)
Department of Health

Component: Work Services (2337)

Revenue Type (OMB Fund Code)				FY2022	
Revenue Source	Component	Comment	FY2021 Actuals	Management Plan	FY2023 Governor
6103 Match - Miscellaneous		General Fund Match Authority	0.0	116.3	115.8

Inter-Agency Services (1682)
Department of Health

Component: Work Services (2337)

				FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
Component Totals				368.3	461.0	421.9
With Department of Administration				3.3	3.3	3.3
With Department of Health				335.5	380.0	340.9
With Department of Labor and Workforce Development				29.5	77.7	77.7
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor	
3026	Inter-Agency Insurance	Admin - Department-wide	3.3	3.3	3.3	
3029	Inter-Agency Education/Training	Health - Women, Children and Family Healt (2788)	335.1	375.0	336.6	
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	0.4	5.0	4.3	
3038	Inter-Agency Management/Consulting	Labor - Department-wide	29.5	77.7	77.7	

Inter-Agency Services (1682)
Department of Health

Component: Work Services (2337)

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		agreement.			

Personal Services Expenditure Detail
Department of Health

Scenario: FY2023 Governor (18673)
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	16G / J	12.0		67,197	0	0	43,779	110,976	16,646
06-8381	Program Coordinator 1	FT	A	GP	Juneau	205	18A / B	12.0		63,898	0	0	42,551	106,449	0
06-8413	Program Coordinator 2	FT	A	GP	Anchorage	99	20M / N	12.0		88,906	0	0	51,854	140,760	0
06-8654	Program Coordinator 1	FT	A	GP	Anchorage	200	18J	12.0		76,811	0	0	47,355	124,166	0
													Total Salary Costs:	296,812	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	185,539	
													Total Pre-Vacancy:	482,351	
													Minus Vacancy Adjustment of 0.40%:	(1,951)	
													Total Post-Vacancy:	480,400	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	480,400	
Total Component Months:		48.0													

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	465,705	463,821	96.55%
1003 General Fund Match	16,646	16,579	3.45%
Total PCN Funding:	482,351	480,400	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
 Division of Public Assistance
 Public Assistance Work Services

68041
 Public Asst P/O
 21
 Wasilla CL



75234
 Emp Svc Tech 3
 16
 Fairbanks CL

75977
 Emp Svc Tech 3
 16
 Kenai CL

75530
 Emp Svc Tech 3
 16
 Wasilla CL

68646
 Emp Svc Tech 2
 15
 Wasilla CL

213046
 Emp Svc Tech 2
 15
 Fairbanks CL

68387
 Emp Svc Tech 2
 15
 Fairbanks CL

58711
 Emp Svc Tech 2
 15
 Kenai CL

75202
 Emp Svc Tech 2
 15
 Wasilla CL

68654
 Program Coordinator 1
 18
 Anchorage CL

68548
 Emp Svc Tech 2
 15
 Fairbanks CL

75216
 Emp Svc Tech 2
 15
 Fairbanks CL

75421
 Emp Svc Tech 2
 15
 Kenai CL

75268
 Emp Svc Tech 2
 15
 Wasilla CL

68381
 Program Coordinator 1
 18
 Juneau CL

68568
 Emp Svc Tech 2
 15
 Fairbanks CL

75973
 Emp Svc Tech 2
 15
 Nome CL

75434
 Emp Svc Tech 2
 15
 Ketchikan CL

75205
 Emp Svc Tech 2
 15
 Wasilla CL

68458
 Administrative Assistant
 2
 14
 Wasilla CL

75971
 Emp Svc Tech 2
 15
 Nome CL

75972
 Emp Svc Tech 2
 15
 Nome CL

75980
 Emp Svc Tech 2
 15
 Kenai CL

75365
 Emp Svc Tech 2
 15
 Wasilla CL

75830
 Emp Svc Tech 2
 15
 Fairbanks CL

75974
 Emp Svc Tech 2
 15
 Fairbanks CL

75981
 Emp Svc Tech 2
 15
 Kenai CL

75789
 Emp Svc Tech 2
 15
 Wasilla CL

76029
 Emp Svc Tech 2
 15
 Fairbanks CL

75982
 Emp Svc Tech 2
 15
 Kenai CL

75976
 Emp Svc Tech 2
 15
 Wasilla CL

75983
 Emp Svc Tech 2
 15
 Homer CL

75999
 Emp Svc Tech 2
 15
 Wasilla CL

