

State of Alaska FY2012 Governor's Operating Budget

Department of Labor and Workforce Development Special Projects Component Budget Summary

Component: Special Projects

Contribution to Department's Mission

This component contributes to the department's mission by seeking out new and innovative programs that will enhance and support the general mission of the division to provide services to individuals with disabilities to obtain and maintain employment.

Core Services

- Seek federal funding for innovative projects that address client needs in support of their employment goals.
- Provide supported employment services to individuals with the most severe disabilities who require it to enter or retain competitive employment.
- Issue grants to non-profit organizations to administer the referral of sign language interpreters for deaf and hearing-impaired individuals.

Key Component Challenges

Given the immense size of the state and the limited number of sign language interpreters, it is often difficult to fill all requests for an interpreter.

Under certain circumstances, such as in medical and legal situations where clear communication is critical, it is required that highly skilled, certified interpreters are used. It is challenging to find and maintain a pool of highly skilled, certified sign-language interpreters.

Although technology such as cell phones, computers and video phones, has facilitated communication for many individuals including those who are deaf, the technology must be available to both parties, on both the receiving and giving ends.

In areas where sign language interpreters are not available, educate municipalities, public safety, medical providers and other emergency response personnel about technology that is available and will assist in the communication with individuals who are deaf or hard of hearing.

Significant Changes in Results to be Delivered in FY2012

No significant changes in results are anticipated.

Major Component Accomplishments in 2010

The division issued grants to three non-profit agencies to provide sign language interpretation in the northern, central and southeast regions of Alaska.

Video phones were purchased by 2 grantees. This made it possible to utilize skilled interpreters in areas where no interpreters resided. Grantees also purchased computers with cameras that were used by deaf and hearing impaired individuals to communicate.

Continued to work with emergency personnel at hospitals, police and fire departments and domestic violence agencies and insured that contact information was maintained and up-to-date to contact for interpreter referral grantees during emergencies.

Statutory and Regulatory Authority

Federal Authority:
The Individuals with Disabilities Education Act (IDEA)

34 CFR Part 361
PL 102-569, Title IV

State Vocational Rehabilitation Services Program
Vocational Rehabilitation Program
Supported Employment

Statutory Authority:
AS 23.15

Employment Service – Vocational Rehabilitation Program

Administrative Regulations:
8 AAC 98

Vocational Rehabilitation

Contact Information
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**Special Projects
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	46.3	46.3
73000 Services	0.0	586.6	86.6
74000 Commodities	0.0	42.7	42.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	414.5	520.4	520.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	414.5	1,196.0	696.0
Funding Sources:			
1002 Federal Receipts	296.6	1,077.6	577.6
1004 General Fund Receipts	117.9	118.4	118.4
Funding Totals	414.5	1,196.0	696.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	296.6	1,077.6	577.6
Restricted Total		296.6	1,077.6	577.6
Total Estimated Revenues		296.6	1,077.6	577.6

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2011 Management Plan	118.4	0.0	0.0	1,077.6	1,196.0
Adjustments which will continue current level of service:					
-Transfer Federal Authority to Client Services for Increasing Federal Grant Award	0.0	0.0	0.0	-500.0	-500.0
FY2012 Governor	118.4	0.0	0.0	577.6	696.0

Component Detail All Funds
Department of Labor and Workforce Development

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	46.3	46.3	46.3	46.3	0.0	0.0%
73000 Services	0.0	586.6	586.6	586.6	86.6	-500.0	-85.2%
74000 Commodities	0.0	42.7	42.7	42.7	42.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	414.5	520.4	520.4	520.4	520.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	414.5	1,196.0	1,196.0	1,196.0	696.0	-500.0	-41.8%
Fund Sources:							
1002 Fed Rcpts	296.6	1,077.6	1,077.6	1,077.6	577.6	-500.0	-46.4%
1004 Gen Fund	117.9	118.4	118.4	118.4	118.4	0.0	0.0%
Unrestricted General (UGF)	117.9	118.4	118.4	118.4	118.4	0.0	0.0%
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	296.6	1,077.6	1,077.6	1,077.6	577.6	-500.0	-46.4%
Positions:							
Permanent Full Time	0	0	0	0	0	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 Labor and Workforce Development

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	1,196.0	0.0	46.3	586.6	42.7	0.0	520.4	0.0	0	0	0
1002 Fed Rcpts		1,077.6										
1004 Gen Fund		118.4										
Subtotal		1,196.0	0.0	46.3	586.6	42.7	0.0	520.4	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
Subtotal		1,196.0	0.0	46.3	586.6	42.7	0.0	520.4	0.0	0	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Transfer Federal Authority to Client Services for Increasing Federal Grant Award												
	Trout	-500.0	0.0	0.0	-500.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-500.0										
Totals		696.0	0.0	46.3	86.6	42.7	0.0	520.4	0.0	0	0	0

This will transfer federal authority from the Special Projects component to the Client Services component to accommodate the Basic Support grant annual cost of living increases. These increased awards have been absorbed with existing authority until now. An increase in authority is needed to fully spend the anticipated award.

The authority is available for transfer from the contractual line as no expenditures are anticipated in this line item for this component.

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	0.0	46.3	46.3

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			0.0	46.3	46.3
72110	Employee Travel (Instate)	To meet with statewide job center partners and community disability support agencies.	0.0	40.7	40.2
72410	Employee Travel (Out of state)	To provide for meetings with counterparts in other states and federal officials and travel to management training programs held by the US Department of Labor and US Department of Education.	0.0	4.6	5.1
72900	Other Travel Costs	Miscellaneous travel fees including ATM charges.	0.0	1.0	1.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			0.0	586.6	86.6
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				0.0	586.6	86.6
73025	Education Services		Registration fees associated with management training programs.	0.0	27.2	27.2
73150	Information Technlgy		Software licensing.	0.0	15.0	17.8
73156	Telecommunication		Teleconferences and telephone costs.	0.0	17.5	0.2
73169	Federal Indirect Rate Allocation	DOL Mgmt Svc	Indirect services for departmental purchasing, state accounting, contracts, fiscal and mail services (I/A transfer to Management Services).	0.0	18.0	0.5
73225	Delivery Services		Express mail and delivery services. This service is primarily for sending records of services from the field office to the supervisor and return, thus ensuring the records are protected.	0.0	23.0	1.0
73254	Dp Operations Alloc	DOL Data Proc	Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to Data Processing).	0.0	3.1	3.1
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Repair and remodel of office space.	0.0	65.3	5.0
73675	Equipment/Machinery		Office equipment lease costs.	0.0	19.5	2.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		To provide for leased copier and other equipment costs.	0.0	5.0	2.0
73750	Other Services (Non IA Svcs)		Printing of informational materials, work space ergonomic evaluation and program evaluation.	0.0	375.4	25.0
73806	IT-Telecommunication	Admin	Telecommunication services TC EPR (I/A transfer to DOA).	0.0	16.8	2.0
73819	Commission Sales (IA Svcs)	Admin	Fees assessed by the State Travel Office. (I/A transfer to DOA).	0.0	0.8	0.8

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		0.0	42.7	42.7
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			0.0	42.7	42.7
74222	Books And Educational	Miscellaneous books and library supplies.	0.0	2.8	2.8
74229	Business Supplies	Consumable office and library supplies.	0.0	37.9	37.9
74480	Household & Instit.	Reimbursement for the purchase of refreshments at Job Center Open House functions.	0.0	2.0	2.0

Line Item Detail
Department of Labor and Workforce Development
Grants, Benefits

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		414.5	520.4	520.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			414.5	520.4	520.4
77114	Social Assistance (Grants-Hlth&Hum Svcs)	Interpreter Referral Line: Statewide services for the deaf and hearing impaired. These funds are granted to non-profit organizations that provide interpreter services to deaf and hearing impaired throughout the state.	117.9	165.0	165.0
77318	Client Svcs(Taxable)	Supported Employment: Services provided under Supported Employment lead to employment in the community for individuals with the most severe disabilities. Specific services provided may include non-medical assessment.	36.5	65.0	65.0
77321	Client Services (Benefits)	Specific services provided include diagnosis, treatment and assessment.	32.6	37.0	37.0
77331	Training (Grants & Benefits)	Specific services provided include college, technical training or personal adjustment assistance.	108.0	117.9	117.9
77341	Other Services (Benefits)	Specific services provided include transportation assistance, assistive technology, personal assistance or job placement.	116.1	110.0	110.0
77530	Maintenance	Specific services provided include financial assistance with basic living expenses while receiving services under an individual plan for employment.	3.4	25.5	25.5

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	296.6	1,077.6	577.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57010	VR Federal Receipts Federal authority held in anticipation of receiving future federal grants. The division closely monitors the Rehabilitation Services Administration web site for new grant opportunities.		New	11100	0.0	677.6	177.6
57015	Supported Work USDOE Title VI, Part C, federal grant for Supported Employment to provide services to help people with disabilities maintain employment.		PR0949	11100	296.6	400.0	400.0

Inter-Agency Services
Department of Labor and Workforce Development

Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011		FY2012 Governor
					Management Plan		
73169	Federal Indirect Rate Allocation	Indirect services for departmental purchasing, state accounting, contracts, fiscal and mail services (I/A transfer to Management Services).	Intra-dept	DOL Mgmt Svc	0.0	18.0	0.5
73169 Federal Indirect Rate Allocation subtotal:					0.0	18.0	0.5
73254	Dp Operations Alloc	Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to Data Processing).	Intra-dept	DOL Data Proc	0.0	3.1	3.1
73254 Dp Operations Alloc subtotal:					0.0	3.1	3.1
73806	IT-Telecommunication	Telecommunication services TC EPR (I/A transfer to DOA).	Inter-dept	Admin	0.0	16.8	2.0
73806 IT-Telecommunication subtotal:					0.0	16.8	2.0
73819	Commission Sales (IA Svcs)	Fees assessed by the State Travel Office. (I/A transfer to DOA).	Inter-dept	Admin	0.0	0.8	0.8
73819 Commission Sales (IA Svcs) subtotal:					0.0	0.8	0.8
Special Projects total:					0.0	38.7	6.4
Grand Total:					0.0	38.7	6.4