

**State of Alaska
FY2005 Governor's Operating Budget**

**Department of Labor and Workforce Development
Special Projects
Component Budget Summary**

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Component: Special Projects

Contribution to Department's Mission

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

Core Services

The division seeks funding (primarily federal) for innovative projects that address client needs identified in the planning process. Projects are also designed to address state and federal initiatives. Projects are complementary to the basic vocational rehabilitation service program.

Supported Employment Services is a 100% federally funded program to provide services to individuals with the most severe disabilities who require supported employment to enter or retain competitive employment. Services funded include intensive on-the-job training services, follow-up services, and discrete post-employment services. Extended support services after placement and training must be provided by other sources of funding or with the use of natural supports.

Grants are provided to non-profit organizations in Juneau, Anchorage and Fairbanks enabling them to administer the referral of sign language interpreters for deaf and hearing-impaired individuals.

The Micro Enterprise Project is conducted in collaboration with the Governor's Council of Disabilities and Special Education and the Mental Health Trust Authority. The project assists with the start-up of businesses of individuals who are Mental Health Trust beneficiaries and who are receiving services from the division under an approved Individual Plan for Employment. It is funded by an RSA with the Department of Health & Social Services.

The Customized Employment Grant (CEG) project, in concert with the Alaska Workforce Investment Board will build the capacity of statewide One-Stop Job Centers to effectively serve people with severe disabilities through a customized employment approach. The project will provide for an individualized employment relationship based on the strengths, needs, and interest of the person with a disability while still meeting the needs of the employer. In addition, CEG will also assist Alaska's workforce system in developing a more unified, single-point of contact approach to enhance both employer and individual job seeker services. In the short term, these changes will immediately benefit services for those with significant disabilities. The longer-term goal is to demonstrate effective system wide improvements in the service delivery for all consumers in our workforce development system. It is anticipated this project will develop into a national 'best practice' model in demonstrating effective workforce development practices.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$1,660,800	Personnel:	
	Full time	3
	Part time	0
	Total	3

Key Component Challenges

The Alaska Customized Employment Grant (CEG) will address the concerns of consumers who have revealed through various focus groups that Alaskans with disabilities have difficulty in using Alaska's workforce development system. Many consumers both with and without disabilities display confusion and misinformation about the Alaska Job Center Network. Effectively navigating through this system based on our consumer's needs has proven to be extremely challenging for both the individual job seekers and employers at large. As a result, the need to redesign our system to

accommodate a much more consumer responsive system is underway through this CEG project. This 'systems change' approach is critical in effectively improving our workforce services delivery to ensure a 'consumer choice' system is in place to benefit all users needing our services.

The Interpreter Referral Project has a limited amount of funds making it difficult to provide services in outlying areas. Additionally it is challenging to find and maintain sign-language interpreters who are certified. Certified interpreters are needed when interpreting medical or legal matters. In-state training will focus on elevating the skills of our current interpreters.

Significant Changes in Results to be Delivered in FY2005

Services to assist people with disabilities to become employed will improve through the Customized Employment grant. The division anticipates more effective services will be delivered by partner agencies in the Alaska Job Centers through this grant. Specific performance outcomes include successful job placement and retention of at least 150 people with significant disabilities; 10 clients per year for three years, at each of the five job centers.

Supported Employment services will direct additional grant resources to the South-central area to increase efforts there to improve the employability of people with severe mental illnesses.

Major Component Accomplishments in 2003

An analysis was conducted jointly by the Division and the Alaska Workforce Investment System to determine the satisfaction and quality of services that people with disabilities receive through Job Centers. The analysis included focus group discussions with agencies, clients, and organizations involved with assisting individuals with disabilities find or maintain employment. Overall, it was found that individuals who received a formal orientation demonstrated a better understanding of agency services. The results of the analysis will be used to enhance the employment services available through the Division and Job Centers.

An assessment was conducted of the assistive technology needs at all 22 Job Centers. Grant funds were expended to purchase needed assistive technology such as computers and TTY's. A sub-grant was made with ATLA, a retail and assistive technology information center, and their specialized staff installed the equipment and trained Job Center staff on their use and maintenance.

Each of the five job center demonstration sites (Fairbanks, Kenai, Wasilla, Anchorage and Juneau) now has a 're-design team' comprised of all job center agencies and local community service providers who are in the initial stages of implementing the more effective consumer choice system delivery approach.

Statutory and Regulatory Authority

Federal Authority:

The Individuals with Disabilities Education Act (IDEA)	
34 CFR Part 361	State Vocational Rehabilitation Services Program
PL 102-569, Title IV	Vocational Rehabilitation Program
	Supported Employment

Statutory Authority:

AS 23.15	Employment Service – Vocational Rehabilitation Program
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Administrative Regulations:

8 AAC 98	Vocational Rehabilitation
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Contact Information

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Special Projects Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	160.1	239.9	205.5
72000 Travel	21.0	68.7	46.7
73000 Contractual	106.2	467.4	532.4
74000 Supplies	79.2	42.7	42.7
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	627.3	952.6	833.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	993.8	1,771.3	1,660.8
Funding Sources:			
1002 Federal Receipts	851.1	1,531.4	1,540.0
1004 General Fund Receipts	80.2	85.8	85.8
1007 Inter-Agency Receipts	62.5	154.1	35.0
Funding Totals	993.8	1,771.3	1,660.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	851.1	1,531.4	1,540.0
Interagency Receipts	51015	62.5	154.1	35.0
Restricted Total		913.6	1,685.5	1,575.0
Total Estimated Revenues		913.6	1,685.5	1,575.0

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	85.8	1,531.4	154.1	1,771.3
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	8.6	0.0	8.6
Proposed budget decreases:				
-Reduce Interagency Authorization Due to Completion of the AK Works Project	0.0	0.0	-119.1	-119.1
FY2005 Governor	85.8	1,540.0	35.0	1,660.8

**Special Projects
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	4	3	Annual Salaries	149,058
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	62,683
			<i>Less 2.95% Vacancy Factor</i>	<i>(6,241)</i>
			Lump Sum Premium Pay	0
Totals	4	3	Total Personal Services	205,500

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Prog Coordinator	0	0	1	0	1
Project Asst	0	0	0	2	2
Totals	0	0	1	2	3