

**State of Alaska
FY2007 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 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 Customized Employment Grant (CEG) project, in concert with the Alaska Workforce Investment Board is building the capacity of statewide One-Stop Job Centers to effectively serve people with severe disabilities through a customized employment approach. The project provides 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 assists 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 increase the effectiveness of services to 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.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$1,632,300	Personnel:	
	Full time	3
	Part time	0
	Total	3

Key Component Challenges

The Alaska Customized Employment Grant (CEG) is now piloting a new approach to case-management to 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. Training will continue to focus on elevating the skills of our current interpreters.

Significant Changes in Results to be Delivered in FY2007

The customized employment project will continue to help re-design and improve job-center services for people with disabilities to become employed by using this new collaborative service delivery model. The division anticipates more individuals with disabilities will have access to customized services through more partner agencies and job-center sites in our Alaska Job Centers with this grant. Performance outcomes include successfully re-designing at least 5 job centers to better serve our customers and permanent adoption of collaborative customized service practices at these and other job centers. This includes utilizing customized employment strategies to serve 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 employment of people with severe mental illnesses.

Major Component Accomplishments in 2005

The Customized Employment Grant was successful in helping provide both expertise and funding to re-design the job centers in Juneau, Kenai, MatSu and Sitka with Anchorage-Muldoon and Fairbanks job center re-design work now on-going. This has resulted in a much more coordinated delivery of services for individuals with disabilities as well as the public at large in those locations. In addition, 90 consumers with very significant disabilities were served in this project with approximately 30 of them successfully going to work. To accomplish this, all projects successfully adopted the new service coordination teams that comprise all job center agencies and local community service providers. This project has also served as a catalyst in helping Alaska's workforce system develop a more coordinated practice in serving Alaskans across the state. This model was also adopted this year by the Division of Public Assistance to help their long term welfare recipients gain successful employment.

The division issued grants to three non-profit agencies to provide sign-language interpretation in the northern, central and southeast regions of Alaska. As a result of these grants, cost-effective sign language interpreting services were delivered on 1,794 occasions in 2005. The majority of interpreting services were for employment, academic and medical purposes.

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
----------	--

Administrative Regulations:

8 AAC 98	Vocational Rehabilitation
----------	---------------------------

Contact Information

Contact: Gale Sinnott, Director
Phone: (907) 465-2814
Fax: (907) 465-2856
E-mail: Gale_Sinnott@labor.state.ak.us

**Special Projects
Component Financial Summary**

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	206.1	225.2	192.5
72000 Travel	36.6	46.7	46.7
73000 Services	542.5	539.8	585.8
74000 Commodities	107.7	42.7	42.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	580.6	764.6	764.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,473.5	1,619.0	1,632.3
Funding Sources:			
1002 Federal Receipts	1,387.7	1,533.0	1,546.3
1004 General Fund Receipts	85.8	86.0	86.0
Funding Totals	1,473.5	1,619.0	1,632.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Federal Receipts	51010	1,387.7	1,533.0	1,546.3
Restricted Total		1,387.7	1,533.0	1,546.3
Total Estimated Revenues		1,387.7	1,533.0	1,546.3

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	86.0	1,533.0	0.0	1,619.0
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.0	4.2	0.0	4.2
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.5	0.0	0.5
-FY 07 Retirement Systems Cost Increase	0.0	7.9	0.0	7.9
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.0	0.7	0.0	0.7
FY2007 Governor	86.0	1,546.3	0.0	1,632.3

**Special Projects
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	3	3	Annual Salaries	120,482
Part-time	0	0	COLA	3,271
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	68,905
			<i>Less 0.08% Vacancy Factor</i>	<i>(158)</i>
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	192,500

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