

**State of Alaska
FY2009 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.

FY2009 Resources Allocated to Achieve Results

FY2009 Component Budget: \$1,226,400	Personnel:	
	Full time	0
	Part time	0
	Total	0

Key Component Challenges

The Customized Employment project is a five year federal grant ending September 30, 2007. The program helps people with complex disabilities successfully go to work. The greatest challenge is to continue to build, expand and sustain these important strategies in our workforce system without the benefit of the additional resources that the grant offered. The workforce system leadership across the state formally adopted the "Job Center Integrated Services" committee to help ensure accomplishment of those goals. The workforce committee is helping the division manage and sustain on-going service delivery of customized services. It is critical in the upcoming year to continue this effort so consumers with complex disabilities can take advantage of these services to successfully go to work while maintaining the spirit of true "informed choice" and maximizing the strengths they can offer.

The Interpreter Referral Project received a \$25.0 increase in funding in FY08, but requests for interpreters continue to increase. Occasionally interpreters are not available to fill all requests. Additionally it is challenging to find and maintain sign-language interpreters who are certified. Certified interpreters are needed when interpreting medical or legal matters.

Significant Changes in Results to be Delivered in FY2009

While the funding for the Customized Employment Grant (CEG) ended September 30, 2007, processes and practices will be sustained throughout the workforce system. This includes on-going work in conjunction with the Division of Employment Security Disability Program Navigators project, the Division of Public Assistance Family Centered Services

approach, and a new statewide supportive employment initiative launched through the Governor's Council on Disabilities and Special Education. The Governor's Council is sponsoring on-going training next year that utilizes many of the customized strategies to help individuals with disabilities become successfully self-employed. As a result, the tools and strategies learned from the customized employment project continue to facilitate job center re-design and improve job center services for individuals throughout the workforce system in the future. The ultimate long-term goal is to ensure we integrate and sustain these strategies throughout Alaska's workforce system so all customers with complex lives can successfully go to work.

An increase of \$7.1 of General Funds requested for the Interpreter Referral (IR) program will be used with the \$25.0 increase from FY08 to further the establishment of an interpreter referral program on the Kenai Peninsula. Approximately 50 individuals will receive IR services in FY09 through the Kenai program.

The Division is requiring that training be a mandatory component for all the Interpreter Referral grantees. As a result, all interpreters will know their skill level and be aware of areas where improvement is needed.

Major Component Accomplishments in 2007

Progress toward expansion and sustainability of Customized Employment Grant (CEG) tools and strategies was achieved this year. Workforce partner agencies both within and outside our job-center system adopted CEG strategies as part of their regular practices. The consumers receiving Family Centered Services at the MatSu job-center received additional services since the CEG was adopted at that location. CEG staff conducted further training and technical assistance in Homer, Dillingham, Ketchikan and Sitka. The division has made a permanent commitment via current and on-going policy and practice changes to adopt the Customized Employment approach. Other agencies including the Division of Public Assistance, various Community Rehabilitation Providers and other staff working with individuals being served through the social security system are adapting these strategies as well.

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 2,237 occasions in 2007. The majority of interpreting services were for employment, academic and medical purposes.

The Customized Employment Grant project has helped the division build the capacity of our statewide One-Stop Job Centers to effectively serve people with severe disabilities through a customized employment approach. This project has served as a statewide and national model for demonstrating how the customized tools such as discovery, personal profile, job-planning meetings, portfolio and person-centered job negotiations are effective strategies to help consumers with complex disabilities find and keep jobs that are based on their strengths and individual choice.

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	155.5	118.5	0.0
72000 Travel	20.1	46.7	46.7
73000 Services	149.2	586.6	586.6
74000 Commodities	0.7	42.7	42.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	269.8	920.2	550.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	595.3	1,714.7	1,226.4
Funding Sources:			
1002 Federal Receipts	463.7	1,573.0	1,077.6
1004 General Fund Receipts	86.7	141.7	148.8
1007 Inter-Agency Receipts	44.9	0.0	0.0
Funding Totals	595.3	1,714.7	1,226.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	463.7	1,573.0	1,077.6
Interagency Receipts	51015	44.9	0.0	0.0
Restricted Total		508.6	1,573.0	1,077.6
Total Estimated Revenues		508.6	1,573.0	1,077.6

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	141.7	1,573.0	0.0	1,714.7
Adjustments which will continue current level of service:				
-FY 09 Bargaining Unit Contract Terms: General Government Unit	0.0	4.6	0.0	4.6
Proposed budget decreases:				
-Reduce Federal Authorization Due to Completion of Customized Employment Grant	0.0	-500.0	0.0	-500.0
Proposed budget increases:				
-Increase General Funds to Provide Interpreter Referral Services	7.1	0.0	0.0	7.1
FY2009 Governor	148.8	1,077.6	0.0	1,226.4

Special Projects Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>			
			Annual Salaries		0
Full-time	2	0	Premium Pay		0
Part-time	0	0	Annual Benefits		0
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
Totals	2	0	Total Personal Services		0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0