

State of Alaska
FY2014 Governor's Operating Budget

Department of Labor and Workforce Development
Special Projects
Component Budget Summary

Component: Special Projects

Contribution to Department's Mission

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

Core Services

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

Major Component Accomplishments in 2012

During FY2012, the Special Projects component:

- Grantee trained and worked with the Domestic Assault Response Team (DART) in Fairbanks regarding how to communicate with individuals who are deaf or hard-of-hearing.
- Partnered with the Governor's Council on Disabilities and Special Education and local school districts to implement the nationally recognized Project SEARCH internship model in three Alaska hospitals. During the first full year of this program, approximately 75 percent of Project SEARCH students that graduated from the program obtained either full- or part-time employment.

Key Component Challenges

The key challenges facing the Special Projects component include:

- Sufficient interpreter availability when needed in Fairbanks, Southeast Alaska and on the Kenai Peninsula. The few certified sign language interpreters that are available outside of Anchorage often obtain employment in other fields and are not available to interpret during regular business hours when interpreting services are most needed. The division is looking to technological solutions to bridge the gap when sign language interpreters are not available.
- A lack of funding for the long-term employment supports for individuals with the most significant disabilities. The division is partnering with the Governor's Council on Disabilities and Special Education, and the Division of Senior and Disability Services to identify funding sources to provide long-term support services to these individuals.

Significant Changes in Results to be Delivered in FY2014

No significant changes in results to be delivered are anticipated.

Statutory and Regulatory Authority

Federal Authority:

PL 101-476
34 CFR Part 361
PL 102-569, Title IV

Individuals with Disabilities Education Act (IDEA)
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

	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	6.0
72000 Travel	0.0	0.0	9.2
73000 Services	0.0	25.5	33.2
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	431.9	729.5	1,286.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	431.9	755.0	1,334.9
Funding Sources:			
1002 Federal Receipts	314.0	536.6	1,020.5
1004 General Fund Receipts	117.9	118.4	118.4
1007 Interagency Receipts	0.0	0.0	96.0
1037 General Fund / Mental Health	0.0	100.0	100.0
Funding Totals	431.9	755.0	1,334.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	314.0	536.6	1,020.5
Interagency Receipts	51015	0.0	0.0	96.0
Restricted Total		314.0	536.6	1,116.5
Total Estimated Revenues		314.0	536.6	1,116.5

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	218.4	0.0	0.0	536.6	755.0
Adjustments which will continue current level of service:					
-Transfer Assistive Technology Authority from the Assistive Technology Component to Streamline Components	0.0	0.0	96.0	483.9	579.9
FY2014 Governor	218.4	0.0	96.0	1,020.5	1,334.9

Special Projects Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	0	0	Annual Salaries	3,922
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,064
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	5,986

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

Component Detail All Funds
Department of Labor and Workforce Development

Component: Special Projects (AR28250) (1958)
RDU: Vocational Rehabilitation (65)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	6.0	6.0	100.0%
72000 Travel	0.0	46.3	46.3	0.0	9.2	9.2	100.0%
73000 Services	0.0	36.6	36.6	25.5	33.2	7.7	30.2%
74000 Commodities	0.0	1.7	1.7	0.0	0.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	431.9	670.4	670.4	729.5	1,286.5	557.0	76.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	431.9	755.0	755.0	755.0	1,334.9	579.9	76.8%
Fund Sources:							
1002 Fed Rcpts (Other)	314.0	536.6	536.6	536.6	1,020.5	483.9	90.2%
1004 Gen Fund (UGF)	117.9	118.4	118.4	118.4	118.4	0.0	0.0%
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	96.0	96.0	100.0%
1037 GF/MH (UGF)	0.0	100.0	100.0	100.0	100.0	0.0	0.0%
Unrestricted General (UGF)	117.9	218.4	218.4	218.4	218.4	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	96.0	96.0	100.0%
Federal Funds	314.0	536.6	536.6	536.6	1,020.5	483.9	90.2%
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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
ConfCom		755.0	0.0	46.3	36.6	1.7	0.0	670.4	0.0	0	0	0
1002 Fed Rcpts		536.6										
1004 Gen Fund		118.4										
1037 GF/MH		100.0										
Subtotal		755.0	0.0	46.3	36.6	1.7	0.0	670.4	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority to Align Project SEARCH Authority with Anticipated Expenditures												
LIT		0.0	0.0	-46.3	-11.1	-1.7	0.0	59.1	0.0	0	0	0
Transfer of authorization corrects the line item distribution for the \$100.0 in General Fund/Mental Health received in FY2013 to administer Project SEARCH.												
Only \$25.0 is needed in contractual services to process a reimbursable services agreement with the Department of Health and Social Services to provide training. The remaining \$75.0 will be granted to participating Project SEARCH service providers.												
Subtotal		755.0	0.0	0.0	25.5	0.0	0.0	729.5	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Balance Personal Services												
LIT		0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
Transfer Assistive Technology Authority from the Assistive Technology Component to Streamline Components												
Trin		579.9	5.9	9.2	7.8	0.0	0.0	557.0	0.0	0	0	0
1002 Fed Rcpts		483.9										
1007 I/A Rcpts		96.0										
Collapse the Assistive Technology (AT) component into the Special Projects component (see corresponding transfer request in AT). A separate component is not necessary to manage the AT program. This will streamline the division's components.												
Totals		1,334.9	6.0	9.2	33.2	0.0	0.0	1,286.5	0.0	0	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
Component: Special Projects (1958)
RDU: Vocational Rehabilitation (65)

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	GF Amount
05-2010	Comm Rehab Prog Spec	FT	A	GP	Juneau	205	20M	0.5	*	3,922	0	0	2,064	5,986	0
													Total Salary Costs:	3,922	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	2,064	
													Total Pre-Vacancy:	5,986	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	5,986	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	5,986	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	5,986	5,986	100.00%
Total PCN Funding:	5,986	5,986	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.

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	0.0	0.0	9.2

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			0.0	0.0	9.2
72110	Employee Travel (Instate)	Staff travel to meet with statewide job center partners and community disability support agencies.	0.0	0.0	3.7
72120	Nonemployee Travel (Instate Travel)	Provide transportation for members of the State Vocational Rehabilitation Committee to participate in development and implementation of the Statewide Assistive Technology Plan as required by the assistive technology grant.	0.0	0.0	5.5

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			0.0	25.5	33.2
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000 Services Detail Totals				0.0	25.5	33.2
73025	Education Services	Registration fees associated with management training programs.		0.0	0.0	3.5
73155	Software Maintenance	Maintenance costs for program-specific software		0.0	0.0	1.0
73156	Telecommunication	Teleconferences and telephone costs		0.0	0.0	1.2
73169	Federal Indirect Rate Allocation	Management Services	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	0.0	0.0	0.3
73225	Delivery Services	Express mail and delivery services primarily for sending records of services from the field to the supervisor and return, thus ensuring records are protected and returned timely.		0.0	0.0	0.8
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing).	0.0	0.0	2.0
73650	Struc/Infstruct/Land		Repair and remodel of office space	0.0	0.0	1.7
73675	Equipment/Machinery		To provide for the lease and repair of office equipment.	0.0	0.0	6.7
73750	Other Services (Non IA Svcs)		Printing of informational materials, also professional service contracts for expert information and training on assistive technology devices, and program evaluation.	0.0	0.0	1.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	25.5	10.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.0	0.0	0.6
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.0	0.0	0.8
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to	0.0	0.0	0.7

Line Item Detail
Department of Labor and Workforce Development
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			0.0	25.5	33.2	
		DOA)				
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	0.0	0.0	2.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.0	0.0	0.3
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.0	0.0	0.6

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

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

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		431.9	729.5	1,286.5
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			431.9	729.5	1,286.5
77110	Grants	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	138.4
77321	Client Services (Benefits)	Supported Employment: specific services provided include diagnosis, treatment and assessment.	46.2	57.0	57.0
77331	Training (Grants & Benefits)	Supported Employment: specific services provided include college, technical training or personal adjustment assistance.	163.2	165.2	165.2
77341	Other Services (Benefits)	Supported Employment: specific services provided include transportation assistance, assistive technology, personal assistance or job placement.	99.9	137.2	137.2
77430	Health & Human Svcs	Grant to a non-profit who will provide an equipment loan library, assistive technology (AT) assessment and evaluation, and AT equipment sales and services. The grantee will build an administrative infrastructure to support the hub of a statewide alliance and to sub-grant funding to other agencies in order to create the statewide alliance.	0.0	0.0	557.0
77530	Maintenance	Supported Employment: specific services provided include financial assistance with basic living expenses while receiving services under an individual plan for employment.	4.7	29.7	29.7
77670	Benefits	Project Search: specific services provided include job coaching and job supports.	0.0	100.0	100.0
77670	Benefits	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-	0.0	75.4	102.0

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

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

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000 Grants, Benefits Detail Totals			431.9	729.5	1,286.5
		medical assessment.			

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	314.0	536.6	1,020.5

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57010	VR Federal Receipts Federal authority for projects to be determined.			11100	0.0	100.0	100.0
57015	Supported Work Federal receipts from the U.S. Department of Education to fund the assistive technology program.			11100	314.0	436.6	920.5
Federal receipts from the U.S. Department of Education for supported employment to provide services to help people with disabilities maintain employment.							

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	0.0	0.0	96.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59050	Education	Student and School Achievement	7260002	11100	0.0	0.0	96.0
	Reimbursable services agreement with the Department of Education and Early Development, Division of Special and Supplemental Services, to make braille and large text materials available to students who are blind.						

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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
73169	Federal Indirect Rate Allocation	Indirect cost allocation for departmental purchasing, state accounting, federal accounting reports, personnel training, contracts, and fiscal services provided by Management Services (I/A transfer to Management Services)	Intra-dept	Management Services	0.0	0.0	0.3
73169 Federal Indirect Rate Allocation subtotal:				0.0	0.0	0.3	
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing).	Intra-dept	Data Processing	0.0	0.0	2.0
73254 Dp Operations Alloc subtotal:				0.0	0.0	2.0	
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	0.6
73805 IT-Non-Telecommunication subtotal:				0.0	0.0	0.6	
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	0.8
73806 IT-Telecommunication subtotal:				0.0	0.0	0.8	
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	0.7
73810 Human Resources subtotal:				0.0	0.0	0.7	
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	2.0
73811 Building Leases subtotal:				0.0	0.0	2.0	
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	0.3
73815 Financial subtotal:				0.0	0.0	0.3	
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.0	0.0	0.6
73819 Commission Sales (IA Svcs) subtotal:				0.0	0.0	0.6	
Special Projects total:				0.0	0.0	7.3	
Grand Total:				0.0	0.0	7.3	