

**State of Alaska
FY2017 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 providing 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.
- Provide a comprehensive statewide program of technology related assistance for individuals with disabilities.

Major Component Accomplishments in 2015

During FY2015, the Special Projects component:

- Filled approximately 400 requests for interpreter services in Fairbanks and Juneau. Sign language interpreters were requested for a variety of reasons, but predominantly for medical, training and employment purposes.
- Provided workplace disability awareness training that promoted deaf awareness and increased public knowledge of the role and availability of sign language interpreters. Training included educating staff in the medical field about the necessity and their responsibility to provide qualified interpreters.
- Over 1,400 students in southeast Alaska received training on employment and people with disabilities. The training included worksite tours, on-the-job learning experiences and disability etiquette.
- Immediately implemented a Workforce Innovation and Opportunities Act (WIOA) requirement to set aside 50 percent of their Supported Employment award to serve youth with significant disabilities due to the division's existing strategies for these services.
- Provided Supported Employment services to 256 individuals with a significant disability.
- Had 15 youth participate in Project SEARCH, and 14 successfully completed their internships at three hospitals (Mat-Su Regional Medical Center, Central Peninsula Hospital, and Fairbanks Memorial Hospital), seven of those individuals now work in paid, integrated employment.
- Increased Assistive Technology (AT) program rural travel to provide awareness and outreach through leveraged funding of additional grants and contracts.
- Increased AT demonstrations to consumers from 613 in FY2014 to 790 in FY2015.
- Provided long-term rental of AT equipment to 28 consumers, an increase of 17 consumers from FY2014.

Key Component Challenges

The fast pace of technological change, expense of some of the equipment, and the broad variety of devices needed makes it difficult to keep all the up-to-date assistive technology (AT) devices on hand for demonstration and loan.

The current online market for AT reuse, AK Trading Post, has proven more expensive than expected, less efficient, not user friendly and not compatible with the AT Act implementer's management information system.

Significant Changes in Results to be Delivered in FY2017

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 Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>			
			Annual Salaries		12,502
Full-time	0	0	Premium Pay		0
Part-time	0	0	Annual Benefits		6,446
Nonpermanent	0	0	<i>Less 0.00% Vacancy Factor</i>		(0)
			Lump Sum Premium Pay		0
Totals	0	0	Total Personal Services		18,948

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 (1958)
RDU: Vocational Rehabilitation (65)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	5.0	9.5	88.8	18.6	18.9	0.3	1.6%
72000 Travel	1.3	9.1	9.1	11.1	11.1	0.0	0.0%
73000 Services	22.1	33.2	33.2	34.4	34.1	-0.3	-0.9%
74000 Commodities	0.0	0.0	0.0	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	993.0	1,068.1	1,113.8	1,430.8	1,460.8	30.0	2.1%
78000 Miscellaneous	0.0	125.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,021.4	1,244.9	1,244.9	1,494.9	1,524.9	30.0	2.0%
Fund Sources:							
1002Fed Rcpts (Fed)	709.5	1,023.9	1,023.9	1,248.9	1,248.9	0.0	0.0%
1003G/F Match (UGF)	0.0	0.0	0.0	25.0	25.0	0.0	0.0%
1004Gen Fund (UGF)	117.9	0.0	0.0	125.0	125.0	0.0	0.0%
1007I/A Rcpts (Other)	96.0	96.0	96.0	96.0	126.0	30.0	31.3%
1037GF/MH (UGF)	98.0	0.0	0.0	0.0	0.0	0.0	0.0%
1092MHTAAR (Other)	0.0	125.0	125.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	215.9	0.0	0.0	150.0	150.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	96.0	221.0	221.0	96.0	126.0	30.0	31.3%
Federal Funds	709.5	1,023.9	1,023.9	1,248.9	1,248.9	0.0	0.0%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		1,244.9	9.5	9.1	33.2	0.0	0.0	1,068.1	125.0	0	0	0
1002 Fed Rcpts		1,023.9										
1007 I/A Rcpts		96.0										
1092 MHTAAR		125.0										
Align Authority to Support Employment Liaison Services												
LIT		0.0	79.3	0.0	0.0	0.0	0.0	45.7	-125.0	0	0	0
<p>Vocational Rehabilitation and the Mental Health Trust Authority are partnering to fund an Employment Liaison position. The authority for this position is allocated to align with anticipated spending for this effort. In addition to supporting the position, a portion of the authority is needed as grants to provide services to trust beneficiaries in their search for employment.</p> <p>This position serves as the primary point of contact for developing and maintaining business relations so that the needs of businesses can be understood and successfully matched with the knowledge, skills and abilities of trust beneficiaries who may be available for those positions. This includes developing an extensive understanding of business needs and assembling an available pool of job seekers that have appropriate abilities for those openings so that the placement is successful. This position also works closely with providers to increase employment outcomes for trust beneficiaries, which is a benefit to both the job seeker and employer.</p>												
Subtotal		1,244.9	88.8	9.1	33.2	0.0	0.0	1,113.8	0.0	0	0	0

***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Transfer Authority from Independent Living for Grant and Project Oversight												
Trin		375.0	9.1	2.0	1.2	0.0	0.0	362.7	0.0	0	0	0
1002 Fed Rcpts		225.0										
1003 G/F Match		25.0										
1004 Gen Fund		125.0										
Transfer to Client Services for Employment Liaison Services												
Trout		-125.0	-79.3	0.0	0.0	0.0	0.0	-45.7	0.0	0	0	0
1092 MHTAAR		-125.0										

Transfer authority associated with the Older Individuals Who Are Blind federal grant and the Alaska Center for Blind Adults Rural Outreach project from the Independent Living Rehabilitation component as these programs will now be managed in the Special Projects component.

Vocational Rehabilitation and the Mental Health Trust Authority are partnering to fund an Employment Liaison position. This position serves as the primary point of contact for developing and maintaining business relations so that the needs of businesses can be understood and successfully matched with the knowledge, skills and abilities of trust beneficiaries who may be available for those positions. This includes developing an extensive understanding of business needs and

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	
assembling an available pool of job seekers that have appropriate abilities for those openings so that the placement is successful. This position also works closely with providers to increase employment outcomes for trust beneficiaries, which is a benefit to both the job seeker and employer. This project is appropriate in the Client Services component, not SP. Authority is needed for personal services to support the position and for grants in anticipation of providing services to trust beneficiaries in their search for employment.												
Subtotal		1,494.9	18.6	11.1	34.4	0.0	0.0	1,430.8	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Transfer Authority from Vocational Rehabilitation Administration for Career Opportunities for Transition Aged Youth												
Trin		25.0	0.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
1007 I/A Rcpts		25.0										
Transfer authority from the Vocational Rehabilitation Administration component (VRA) for the Access to Career Opportunities for Youth in Transition project. This project is a cooperative effort with the Department of Health and Social Services, Office of Children's Services (OCS) to connect transition aged youth currently or previously in OCS custody with pre-employment transition services. This authority is no longer needed in VRA and is available for transfer.												
Align Authority with Anticipated Expenses												
LIT		0.0	0.3	0.0	-0.3	0.0	0.0	0.0	0.0	0	0	0
Transfer services authority to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
Transfer Interagency Authority from Client Services for Career Opportunities for Transition Aged Youth												
Trin		5.0	0.0	0.0	0.0	0.0	0.0	5.0	0.0	0	0	0
1007 I/A Rcpts		5.0										
Transfer authority from the Client Services component (CS) for the Access to Career Opportunities for Youth in Transition project. This project is a cooperative effort with the Department of Health and Social Services, Office of Children's Services (OCS) to connect transition aged youth currently or previously in OCS custody with pre-employment transition services. This authority is no longer needed in CS and is available for transfer.												
Totals		1,524.9	18.9	11.1	34.1	0.0	0.0	1,460.8	0.0	0	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2017 Governor (12995)
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	UGF Amount
05-2010	Comm Rehab Prog Spec	FT	A	GG	Juneau	405	200	1.2	*	10,494	0	0	5,328	15,822	0
07-5970	Project Assistant	FT	A	GP	Juneau	405	160	0.3	*	2,008	0	0	1,118	3,126	0
													Total Salary Costs:	12,502	
													Total COLA:	0	
													Total Premium Pay::	0	
													Total Benefits:	6,446	
													Total Pre-Vacancy:	18,948	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	18,948	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	18,948	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	18,948	18,948	100.00%
Total PCN Funding:	18,948	18,948	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		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		1.3	11.1	11.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			1.3	11.1	11.1
72110	Employee Travel (Instate)	Staff travel to meet with statewide job center partners and community disability support agencies	0.5	5.6	5.6
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.	0.8	5.5	5.5

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services			22.1	34.4	34.1
Expenditure Account	Servicing Agency	Explanation		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals				22.1	34.4	34.1
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)	0.1	1.8	1.8
73675	Equipment/Machinery		To provide for the lease and repair of office equipment	0.0	1.0	1.0
73750	Other Services (Non IA Svcs)		Services authority for purposes yet to be determined	0.0	16.6	31.3
73818	Training (Services-IA Svcs)	Senior/Disabilities Svcs Admin	Provide statewide training and technical assistance for Project SEARCH sites. (I/A transfer to DHSS). State year 2015 is the last year of this RSA.	22.0	15.0	0.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		993.0	1,430.8	1,460.8
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			993.0	1,430.8	1,460.8
77110	Grants	Alaska Center for Blind Adults Rural Outreach Project and grants to centers for independent living to support services for older individuals who are blind.	0.0	362.7	362.7
77318	Client Svcs(Taxable)	Supported Employment: specific services provided including non-medical assessment.	7.2	13.3	13.3
77321	Client Services (Benefits)	Supported Employment: specific services provided include diagnosis, treatment and assessment.	45.4	57.0	57.0
77321	Client Services (Benefits)	Services to transition aged youth which may include job exploration counseling, work based learning experience, transition/post-secondary educational counseling, workplace readiness training, and self-advocacy instruction.	0.0	0.0	30.0
77331	Training (Grants & Benefits)	Supported Employment: specific services provided include college, technical training or personal adjustment assistance.	87.1	95.0	95.0
77341	Other Services (Benefits)	Supported Employment: specific services provided include transportation assistance, assistive technology, personal assistance or job placement.	61.3	118.3	118.3
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.	622.8	605.7	605.7
77530	Maintenance	Supported Employment: specific services provided include financial assistance with basic living expenses while receiving services under an individual plan for employment.	3.0	13.8	13.8
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	166.2	165.0	165.0

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

Component: Special Projects (1958)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			993.0	1,430.8	1,460.8
non-medical assessment.					

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts	709.5	1,248.9	1,248.9

Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor

57010	VR Federal Receipts Federal authority for projects to be determined.			11100	0.0	103.4	103.4
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57015	Supported Work Federal receipts from the U.S. Department of Health and Human Services to fund the assistive technology program.			11100	709.5	1,145.5	1,145.5
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Federal receipts from the U.S. Department of Education for supported employment to provide services to help people with disabilities maintain employment.

Federal receipts from the U.S. Department of Education for Independent Living Services for Older Individuals Who Are Blind.

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts	96.0	96.0	126.0

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51015	Interagency Receipts	Children's Services Management		11100	0.0	0.0	30.0
	Reimbursable services agreement with Department of Health and Social Services Office of Children's Services to provide pre-employment services for transition aged youth.						
59050	Education	Student and School Achievement	7260002	11100	96.0	96.0	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.						

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
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	0.1	1.8	1.8
73169 Federal Indirect Rate Allocation subtotal:				0.1	1.8	1.8	
73818	Training (Services-IA Svcs)	Provide statewide training and technical assistance for Project SEARCH sites. (I/A transfer to DHSS). State year 2015 is the last year of this RSA.	Inter-dept	Senior/Disabilities Svcs Admin	22.0	15.0	0.0
73818 Training (Services-IA Svcs) subtotal:				22.0	15.0	0.0	
Special Projects total:				22.1	16.8	1.8	
Grand Total:				22.1	16.8	1.8	