

**State of Alaska**  
**FY2018 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 2016**

During FY2016, the Special Projects component:

- Increased Assistive Technology (AT) demonstration and loan access to early childhood through an Alaska Mental Health Trust grant for 0-5 year olds that experience a disability.
- Provided AT training to 718 individuals statewide to improve the quality of life and independence of people that experience a disability.
- Provided specialized services to over 120 blind and visually impaired individuals in rural and remote communities including Klawock, Wrangell, Kotzebue and Kodiak. Specialized services included low vision assessments, independent living skills, and orientation and mobility instruction.
- Continued to set aside 50 percent of the Supported Employment grant to provide services to youth with significant disabilities, per the Workforce Innovation and Opportunities Act.
- Provided Supported Employment services to 225 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). Eleven of those individuals now work in paid integrated employment.

**Key Component Challenges**

The Special Projects component is challenged with improving access to educational material for rural students with a learning, vision, or mobility impairment in order to decrease dropout rates due to costly travel and the need for adequate awareness and training. Another challenge is increasing the awareness of free equipment and services available to deaf or hard of hearing individuals that would qualify for this service through Assistive Technology of Alaska.

**Significant Changes in Results to be Delivered in FY2018**

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>FY2017</u> <u>Management</u> <u>Plan</u>	<u>FY2018</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	12,575
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	6,480
			<i>Less 0.29% Vacancy Factor</i>	(55)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	<b>19,000</b>

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

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

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

Non-Formula Component

	FY2016 Actuals	FY2017 Conference Committee	FY2017 Authorized	FY2017 Management Plan	FY2018 Governor	FY2017 Management Plan vs FY2018 Governor	
71000 Personal Services	10.2	18.8	18.8	18.9	19.0	0.1	0.5%
72000 Travel	2.2	11.1	11.1	11.1	11.1	0.0	0.0%
73000 Services	0.7	34.1	34.1	34.0	34.0	0.0	0.0%
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	1,134.2	1,460.8	1,460.8	1,477.8	1,477.8	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,147.3</b>	<b>1,524.8</b>	<b>1,524.8</b>	<b>1,541.8</b>	<b>1,541.9</b>	<b>0.1</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	883.3	1,248.8	1,248.8	1,248.8	1,248.9	0.1	0.0%
1003G/F Match (UGF)	42.0	25.0	25.0	42.0	42.0	0.0	0.0%
1004Gen Fund (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
1007I/A Rcpts (Other)	97.0	126.0	126.0	126.0	126.0	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>167.0</b>	<b>150.0</b>	<b>150.0</b>	<b>167.0</b>	<b>167.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>97.0</b>	<b>126.0</b>	<b>126.0</b>	<b>126.0</b>	<b>126.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>883.3</b>	<b>1,248.8</b>	<b>1,248.8</b>	<b>1,248.8</b>	<b>1,248.9</b>	<b>0.1</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2017 Conference Committee To FY2017 Authorized *****												
<b>FY2017 Conference Committee</b>												
	ConfCom	1,524.8	18.8	11.1	34.1	0.0	0.0	1,460.8	0.0	0	0	0
1002 Fed Rcpts		1,248.8										
1003 G/F Match		25.0										
1004 Gen Fund		125.0										
1007 I/A Rcpts		126.0										
<b>Subtotal</b>		<b>1,524.8</b>	<b>18.8</b>	<b>11.1</b>	<b>34.1</b>	<b>0.0</b>	<b>0.0</b>	<b>1,460.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Authorized To FY2017 Management Plan *****												
<b>Transfer Authority from Client Services to Match Federal Supported Employment Youth Funds</b>												
	Trin	17.0	0.0	0.0	0.0	0.0	0.0	17.0	0.0	0	0	0
1003 G/F Match		17.0										
Transfer authority from the Client Services component to meet federal match requirements. The Workforce Innovation Opportunity Act signed into law in July 2014 imposed a new ten percent state match for the federal Supported Employment grant. This transfer is necessary to provide Special Projects with the general fund match authority needed to accommodate this requirement.												
<b>Align Authority with Anticipated Expenses</b>												
	LIT	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
Transfer travel authority to pay anticipated personal services expenses. The remaining travel authority is sufficient to cover anticipated expenses.												
<b>Subtotal</b>		<b>1,541.8</b>	<b>18.9</b>	<b>11.1</b>	<b>34.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,477.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2017 Management Plan To FY2018 Governor *****												
<b>FY2018 Salary and Health Insurance Increases</b>												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$0.1												
FY2018 PS Health Ins.: \$0.1												
<b>Totals</b>		<b>1,541.9</b>	<b>19.0</b>	<b>11.1</b>	<b>34.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1,477.8</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2018 Governor (13956)  
**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	99	200	1.2	*	10,537	0	0	5,350	15,887	0
07-5970	Project Assistant	FT	A	GP	Juneau	99	160	0.3	*	2,038	0	0	1,130	3,168	0
													<b>Total Salary Costs:</b>	12,575	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	6,480	
													<b>Total Pre-Vacancy:</b>	19,055	
													<b>Minus Vacancy Adjustment of 0.29%:</b>	(55)	
													<b>Total Post-Vacancy:</b>	19,000	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	19,000	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	0	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	0	0	0

**Total Component Months:** 1.5

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	18,181	18,129	95.41%
1007 Interagency Receipts	874	871	4.59%
<b>Total PCN Funding:</b>	<b>19,055</b>	<b>19,000</b>	<b>100.00%</b>

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 (1676)**  
**Department of Labor and Workforce Development**  
**Travel**

**Component:** Special Projects (1958)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
2000	Travel		2.2	11.1	11.1
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>2000 Travel Detail Totals</b>			<b>2.2</b>	<b>11.1</b>	<b>11.1</b>
2000	In-State Employee Travel	Staff travel throughout the state to support the department's mission	0.9	5.6	5.6
2001	In-State Non-Employee 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.	1.3	5.5	5.5

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Services**

**Component:** Special Projects (1958)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3000	Services		0.7	34.0	34.0
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>3000 Services Detail Totals</b>			<b>0.7</b>	<b>34.0</b>	<b>34.0</b>
3010	Equipment/Machinery	To provide for the lease and repair of office equipment	0.0	1.0	1.0
3011	Other Services	Other services for purposes yet to be determined	0.0	31.2	31.2
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) 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)	0.7	1.8	1.8

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Grants, Benefits**

**Component:** Special Projects (1958)

Line Number	Line Name		FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
7000	Grants, Benefits		1,134.2	1,477.8	1,477.8
Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>7000 Grants, Benefits Detail Totals</b>			<b>1,134.2</b>	<b>1,477.8</b>	<b>1,477.8</b>
7001	Grants	Grant to a non-profit who will provide an equipment loan library, assistive technology (AT) assessment and evaluation, and AT equipment sales and services	865.0	550.7	550.7
7001	Grants	H&SS - Department-wide To facilitate services to Alaskans that allow them to live independently and participating in their communities (I/A transfer to H&SS DSDS)	0.0	76.4	0.0
7002	Benefits	Supported Employment: specific services provided including non-medical assessment, financial assistance with basic living expenses while receiving services under an individual plan for employment, transportation assistance, assistive technology, personal assistance or job placement, and non-medical assessments.	197.4	289.0	289.0
7003	Sub-Recipient Pass-Through Grants	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	30.0	0.0
7003	Sub-Recipient Pass-Through Grants	Alaska Center for Blind Adults Rural Outreach Project and grants to	0.0	362.7	439.1

**Line Item Detail (1676)**  
**Department of Labor and Workforce Development**  
**Grants, Benefits**

**Component:** Special Projects (1958)

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>7000 Grants, Benefits Detail Totals</b>			<b>1,134.2</b>	<b>1,477.8</b>	<b>1,477.8</b>
		centers for independent living to support services for older individuals who are blind			
7003	Sub-Recipient Pass-Through Grants	Supported Employment: specific services provided include college, technical training or personal adjustment assistance	0.0	95.0	125.0
7003	Sub-Recipient Pass-Through Grants	Supported Employment: specific services provided include diagnosis, treatment and assessment	71.8	74.0	74.0

**Revenue Detail (1681)**  
**Department of Labor and Workforce Development**

**Component:** Special Projects (1958)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>883.3</b>	<b>1,248.8</b>	<b>1,248.9</b>
5004 Federal Education - Miscellaneous Grants		Federal receipts from the U.S. Department of Health and Human Services to fund the assistive technology program.	883.3	1,248.8	1,248.9
		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.			
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>97.0</b>	<b>126.0</b>	<b>126.0</b>
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements to be determined	0.0	30.0	30.0
5301 Inter-Agency Receipts	E&ED - Department-wide	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	96.0	96.0	96.0
5301 Inter-Agency Receipts	H&SS - Department-wide	Reimbursable services agreement with the Department of Health and Social Services, Office of Children's Services to provide pre-employment services for transition aged youth. This is project ended in SY2016.	1.0	0.0	0.0

**Inter-Agency Services (1682)**  
**Department of Labor and Workforce Development**

**Component:** Special Projects (1958)

	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
<b>Component Totals</b>	<b>0.7</b>	<b>78.2</b>	<b>1.8</b>
With Department of Labor and Workforce Development	0.7	1.8	1.8
With Department of Health and Social Services	0.0	76.4	0.0

Object Class	Servicing Agency	Explanation	FY2016 Actuals	FY2017 Management Plan	FY2018 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	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)	0.7	1.8	1.8
7001 Grants	H&SS - Department-wide	To facilitate services to Alaskans that allow them to live independently and participating in their communities (I/A transfer to H&SS DSDS)	0.0	76.4	0.0