

**State of Alaska  
FY2019 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 2017**

During FY2017, the Special Projects component:

- Helped the Regulatory Commission of Alaska make legislative changes so that telecommunication relay service surcharges could be used to provide modern assistive technology to Alaskans who are deaf, hard-of-hearing, or speech-disabled. Previously, only older outdated equipment was allowed.
- Leveraged matching funds for Matsu-Health Foundation to start a new program that coordinates funding opportunities to acquire Assistive Technology (AT) for Alaskans. The new program has helped 33 Alaskans with disabilities find funding for AT.
- Provided specialized services to 197 blind and visually impaired individuals in rural and remote communities. Specialized services and training included low vision assessments, blindness sensitivity training, independent living skills, and orientation and mobility instruction.
- Provided Supported Employment services to 86 individuals with a most significant disability, with 28 of those being youth. The number of individuals served decreased in the last year due to stricter federal requirements on use of Supported Employment funds.
- Served 24 youth through Project SEARCH at four hospitals (Mat-Su Regional Medical Center, Central Peninsula Hospital, Providence Medical Center, and Fairbanks Memorial Hospital). Fourteen of those individuals are now working in competitive 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 helping state systems to incorporate or improve access to needed assistive technology devices and services for youth transitioning from school to post-secondary education/employment.

**Significant Changes in Results to be Delivered in FY2019**

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>FY2018</u> <u>Management</u> <u>Plan</u>	<u>FY2019</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	12,625
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	6,563
			<i>Less 0.46% Vacancy Factor</i>	(88)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	<b>19,100</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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	3.9	19.0	19.0	19.0	19.1	0.1	0.5%
72000 Travel	1.1	11.1	11.1	2.5	2.5	0.0	0.0%
73000 Services	0.1	34.0	34.0	42.6	2.6	-40.0	-93.9%
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	1,094.4	1,477.8	1,477.8	1,477.8	1,449.1	-28.7	-1.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,099.5</b>	<b>1,541.9</b>	<b>1,541.9</b>	<b>1,541.9</b>	<b>1,473.3</b>	<b>-68.6</b>	<b>-4.4%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	836.9	1,248.9	1,248.9	1,248.9	1,186.6	-62.3	-5.0%
1003G/F Match (UGF)	42.0	42.0	42.0	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)	95.6	126.0	126.0	126.0	119.7	-6.3	-5.0%
<b>Unrestricted General (UGF)</b>	<b>167.0</b>	<b>167.0</b>	<b>167.0</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>95.6</b>	<b>126.0</b>	<b>126.0</b>	<b>126.0</b>	<b>119.7</b>	<b>-6.3</b>	<b>-5.0%</b>
<b>Federal Funds</b>	<b>836.9</b>	<b>1,248.9</b>	<b>1,248.9</b>	<b>1,248.9</b>	<b>1,186.6</b>	<b>-62.3</b>	<b>-5.0%</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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
ConfCom		1,541.9	19.0	11.1	34.0	0.0	0.0	1,477.8	0.0	0	0	0
1002 Fed Rcpts		1,248.9										
1003 G/F Match		42.0										
1004 Gen Fund		125.0										
1007 I/A Rcpts		126.0										
<b>Subtotal</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>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Align Authority with Anticipated Expenses</b>												
LIT		0.0	0.0	-8.6	8.6	0.0	0.0	0.0	0.0	0	0	0
Transfer travel authority to pay anticipated services expenses. The remaining travel authority is sufficient to cover anticipated expenses.												
<b>Subtotal</b>		<b>1,541.9</b>	<b>19.0</b>	<b>2.5</b>	<b>42.6</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 FY2018 Management Plan To FY2019 Governor *****												
<b>Align Authority to Actual Expenses</b>												
Dec		-68.7	0.0	0.0	-40.0	0.0	0.0	-28.7	0.0	0	0	0
1002 Fed Rcpts		-62.4										
1007 I/A Rcpts		-6.3										
The Special Projects budget can be reduced to bring the budget into alignment with actual expenses.												
<b>FY2019 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										
Salary and Health Insurance Increases: \$0.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
<b>Totals</b>		<b>1,473.3</b>	<b>19.1</b>	<b>2.5</b>	<b>2.6</b>	<b>0.0</b>	<b>0.0</b>	<b>1,449.1</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:** FY2019 Governor (14641)  
**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	5,403	15,940	0
07-5970	Project Assistant	FT	A	GP	Juneau	99	160	0.3	*	2,088	0	0	1,160	3,248	0
													<b>Total Salary Costs:</b>	12,625	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay::</b>	0	
													<b>Total Benefits:</b>	6,563	
													<b>Total Pre-Vacancy:</b>	19,188	
													<b>Minus Vacancy Adjustment of 0.46%:</b>	(88)	
													<b>Total Post-Vacancy:</b>	19,100	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	19,100	

	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	18,311	18,227	95.43%
1007 Interagency Receipts	877	873	4.57%
<b>Total PCN Funding:</b>	<b>19,188</b>	<b>19,100</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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		1.1	2.5	2.5
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>2000 Travel Detail Totals</b>			<b>1.1</b>	<b>2.5</b>	<b>2.5</b>
2000	In-State Employee Travel	Staff travel to support the department's mission	0.0	1.0	1.0
2001	In-State Non-Employee Travel	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	1.5	1.5
2006	Other Travel Costs	Cash advance fees	1.1	0.0	0.0

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

**Component:** Special Projects (1958)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		0.1	42.6	2.6
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>0.1</b>	<b>42.6</b>	<b>2.6</b>
3010	Equipment/Machinery	Provide for the lease and repair of office equipment	0.0	1.4	1.4
3011	Other Services	Printing and graphic services for informational material	0.0	40.0	0.0
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335) Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	0.1	1.1	1.1
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202) Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration component (I/A transfer to VRA)	0.0	0.1	0.1

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

**Component:** Special Projects (1958)

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		1,094.4	1,477.8	1,449.1
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>1,094.4</b>	<b>1,477.8</b>	<b>1,449.1</b>
7001	Grants	Authority to be used as grant amounts increase or new grants are received	0.0	550.7	317.2
7001	Grants	H&SS - Department-wide Facilitate services to Alaskans that allow them to live independently and participating in their communities (I/A transfer to H&SS)	73.6	0.0	0.0
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	418.8	437.2	425.7
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	7.0	15.4	45.0
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	10.4	12.3	167.0

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

**Component:** Special Projects (1958)

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>7000 Grants, Benefits Detail Totals</b>			<b>1,094.4</b>	<b>1,477.8</b>	<b>1,449.1</b>
		self-advocacy instruction			
7003	Sub-Recipient Pass-Through 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	125.0	125.0	125.0
7003	Sub-Recipient Pass-Through Grants	Supported Employment services including college, technical training or personal adjustment assistance	8.0	8.2	12.7
7003	Sub-Recipient Pass-Through Grants	Supported Employment: specific services provided include diagnosis, treatment and assessment	3.7	9.0	11.5
7003	Sub-Recipient Pass-Through Grants	Grant to a non-profit who will create and distribute Braille and large text materials to Alaska school districts as well as provide equipment, training, and technical assistance	85.2	95.0	95.0
7003	Sub-Recipient Pass-Through Grants	Grants to non-profit agencies who provided statewide independent living services to older individuals who are blind	362.7	225.0	250.0

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

**Component:** Special Projects (1958)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>836.9</b>	<b>1,248.9</b>	<b>1,186.6</b>
5004 Federal Education - Miscellaneous Grants		U.S. Department of Health and Human Services funds for the assistive technology program; U.S. Department of Education funds for supported employment to provide services to help people with disabilities maintain employment, and Independent Living Services for Older Individuals Who Are Blind	836.9	1,248.9	1,186.6
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>95.6</b>	<b>126.0</b>	<b>119.7</b>
5301 Inter-Agency Receipts		Interagency receipt authority for reimbursable services agreements to be determined	0.0	30.0	23.7
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable services agreement with 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	95.6	96.0	96.0

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

**Component:** Special Projects (1958)

	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>	<b>73.7</b>	<b>1.2</b>	<b>1.2</b>
With Department of Labor and Workforce Development	0.1	1.2	1.2
With Department of Health and Social Services	73.6	0.0	0.0

Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel training, and other services provided by Management Services (I/A transfer to Management Services)	0.1	1.1	1.1
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - Voc Rehab Administration (202)	Indirect cost allocation for division purchasing, federal accounting reports, contracts, fiscal and mail services provided by the Vocational Rehabilitation Administration component (I/A transfer to VRA)	0.0	0.1	0.1
7001 Grants	H&SS - Department-wide	Facilitate services to Alaskans that allow them to live independently and participating in their communities (I/A transfer to H&SS)	73.6	0.0	0.0