

**State of Alaska  
FY2003 Governor's Operating Budget**

**Department of Labor and Workforce Development  
Special Projects  
Component Budget Summary**

## **Component: Special Projects**

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## **Component Mission**

To seek out new and innovative programs which will enhance and support the general mission of the division to provide services to individuals with disabilities.

## **Component Services Provided**

The division seeks funding for innovative projects that address needs identified in the planning process. Projects are also designed to address state and federal initiatives such as client choice. Projects are complementary to the basic vocational rehabilitation service program.

**SUPPORTED EMPLOYMENT/TITLE VI PART C:** 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. With the support and service provided through this program, the individuals are able to benefit from vocational rehabilitation services. 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.

**INTERPRETER REFERRAL SERVICES:** Grants are funded to non-profit organizations in Juneau, Anchorage and Fairbanks enabling them to administer the project for referral of sign language interpreters for deaf and hearing impaired individuals.

**ALASKA WORKS PROJECT:** The Alaska Works Project will assist individuals with disabilities to expand the use of federal and state provisions allowing the retention of Medicaid and Medicare benefits when they return to work. This project will also engage business executives in developing aggressive strategies to increase the presence of people with disabilities in their workforce. Alaska Works started in November, 1999. It is funded 100% through an RSA with the Department of Health & Social Services for five years.

**ECONOMIC DEVELOPMENT ALLIANCE:** An Economic Development Alliance Project is continued in collaboration with the Governor's Council of Disabilities and Special Education. The project assists private businesses with hiring individuals with disabilities by providing funds for the business to purchase needed technology, equipment or other services. It is funded by an RSA with the Department of Health & Social Services.

**ALASKA WORK INCENTIVES PROJECT:** This project seeks to enhance the employability, employment and career advancement of people with disabilities through enhanced service delivery in the new One-stop delivery system established under the Workforce Investment Act of 1998.

## **Component Goals and Strategies**

1) ENABLE INDIVIDUALS WITH THE MOST SEVERE DISABILITIES TO GO TO WORK.

\* The division will provide supported employment services to these individuals.

2) PROVIDE A MEANS FOR PEOPLE WHO ARE DEAF TO COMMUNICATE WITH HEARING PEOPLE.

\* The division will fund three regional grants in Anchorage, Fairbanks and Juneau for sign language interpreter services. The grantees serve as referral agents to match interpreters with individuals who are deaf or hard of hearing and who need interpreter services for a specific purpose such as a meeting, medical appointment, job interview, etc.

3) ENABLE INDIVIDUALS WITH DISABILITIES TO GO TO WORK WITHOUT FEAR OF LOSING HEALTH BENEFITS.

\* The Alaska Works project is intended to initiate system change that addresses the barriers that keep people with

disabilities from working: fragmented systems, lack of comprehensive vocational services, limited work opportunities, fear of losing benefits, financial disincentives and general lack of knowledge or use of existing work incentives. The primary customers are people with disabilities and employers.

\* The Alaska Work Incentive Project will expand on the Alaska Works program by improving the capacity of One-stop Centers to effectively and efficiently serve people with disabilities. Critical services such as benefits counseling and information on the services available and how to access services at One-stop sites will be provided to people with disabilities.

### **Key Component Issues for FY2002 – 2003**

The Alaska Works Project in conjunction with the Alaska Work Incentive Project will address the barriers individuals with disabilities face when they go to work. Medicaid and Medicare benefits may be cut off, yet the individuals may not have health insurance through their employers. Many other disincentives exist which the projects will try to resolve for these individuals. Additionally, the projects work with business executives to develop strategies that will increase the presence of individuals with disabilities in their workforce.

### **Major Component Accomplishments in 2001**

The Alaska Transition Initiative completed the final year of a five-year federal grant. This project developed a statewide service delivery system for youth with disabilities to assist in a successful transition from school to adult life.

The Alaska Works project completed the following goals during the year:

- \* Identified systemic barriers, including State and local agency policies, practices, procedures, and rules that inhibit individuals with disabilities who are participating in public support programs from becoming competitively employed.
- \* Established effective collaborative working relationships among stakeholders in Alaska by holding meetings with partners to develop approaches to apply for grants, organized meetings between business community and people with disabilities to discuss ideas on how to address barriers in the workplace and remove fear of both parties, and facilitated the inclusion of person with disabilities on the local Workforce Investment Boards in Anchorage, Juneau and Fairbanks.
- \* Developed and implemented strategies to establish a coordinated and innovative service delivery system.
- \* Improved access to health insurance for individuals with disabilities who become employed.
- \* Increased the use of existing resources by State, local agencies, and business and industry.

A Program Coordinator was hired to implement the Alaska Works Incentive Grant. Work began on the process of coordinating the statewide Job Center Assistive Technology assessment and a joint coordination of an in-depth training plan that will encompass partners from Alaska Works, Social Security and the Medicaid Infrastructure grant.

### **Statutory and Regulatory Authority**

PL 102-569, Title IV  
AS 23.15, Article 1  
8 AAC 98  
34 CFR  
The Individuals with Disabilities Education Act (IDEA)

**Special Projects**  
**Component Financial Summary**

All dollars in thousands

| <b>Non-Formula Program:</b>    | <b>FY2001 Actuals</b> | <b>FY2002 Authorized</b> | <b>FY2003 Governor</b> |
|--------------------------------|-----------------------|--------------------------|------------------------|
| <b>Component Expenditures:</b> |                       |                          |                        |
| 71000 Personal Services        | 74.8                  | 344.2                    | 231.3                  |
| 72000 Travel                   | 9.0                   | 78.7                     | 68.7                   |
| 73000 Contractual              | 136.7                 | 955.8                    | 367.0                  |
| 74000 Supplies                 | 3.7                   | 34.2                     | 72.7                   |
| 75000 Equipment                | 5.7                   | 66.0                     | 0.0                    |
| 76000 Land/Buildings           | 0.0                   | 0.0                      | 0.0                    |
| 77000 Grants, Claims           | 1,006.5               | 1,376.8                  | 1,026.8                |
| 78000 Miscellaneous            | 0.0                   | 0.0                      | 0.0                    |
| <b>Expenditure Totals</b>      | <b>1,236.4</b>        | <b>2,855.7</b>           | <b>1,766.5</b>         |
| <b>Funding Sources:</b>        |                       |                          |                        |
| 1002 Federal Receipts          | 879.6                 | 2,615.8                  | 1,526.6                |
| 1004 General Fund Receipts     | 82.9                  | 85.8                     | 85.8                   |
| 1007 Inter-Agency Receipts     | 273.9                 | 154.1                    | 154.1                  |
| <b>Funding Totals</b>          | <b>1,236.4</b>        | <b>2,855.7</b>           | <b>1,766.5</b>         |

**Estimated Revenue Collections**

| <b>Description</b>              | <b>Master Revenue Account</b> | <b>FY2001 Actuals</b> | <b>FY2002 Authorized</b> | <b>FY2002 Cash Estimate</b> | <b>FY2003 Governor</b> | <b>FY2004 Forecast</b> |
|---------------------------------|-------------------------------|-----------------------|--------------------------|-----------------------------|------------------------|------------------------|
| <b>Unrestricted Revenues</b>    |                               |                       |                          |                             |                        |                        |
| None.                           |                               | 0.0                   | 0.0                      | 0.0                         | 0.0                    | 0.0                    |
| <b>Unrestricted Total</b>       |                               | <b>0.0</b>            | <b>0.0</b>               | <b>0.0</b>                  | <b>0.0</b>             | <b>0.0</b>             |
| <b>Restricted Revenues</b>      |                               |                       |                          |                             |                        |                        |
| Federal Receipts                | 51010                         | 879.6                 | 2,615.8                  | 2,615.8                     | 1,526.6                | 1,526.6                |
| Interagency Receipts            | 51015                         | 273.9                 | 154.1                    | 54.0                        | 154.1                  | 154.1                  |
| <b>Restricted Total</b>         |                               | <b>1,153.5</b>        | <b>2,769.9</b>           | <b>2,669.8</b>              | <b>1,680.7</b>         | <b>1,680.7</b>         |
| <b>Total Estimated Revenues</b> |                               | <b>1,153.5</b>        | <b>2,769.9</b>           | <b>2,669.8</b>              | <b>1,680.7</b>         | <b>1,680.7</b>         |

## Special Projects

### Proposed Changes in Levels of Service for FY2003

A change in this component is the elimination of \$1,100.0 in federal funding for the Access to Alaska project (\$750.0) and the Alaska Transition Initiative grant (\$350.0). The Access to Alaska project did not receive the requested federal funds and the Alaska Transition Initiative grant ended in FY2002.

### Summary of Component Budget Changes

#### From FY2002 Authorized to FY2003 Governor

*All dollars in thousands*

|   | <u>General Funds</u> | <u>Federal Funds</u> | <u>Other Funds</u> | <u>Total Funds</u> |
|---|----------------------|----------------------|--------------------|--------------------|
| <b>FY2002 Authorized</b>  | <b>85.8</b>          | <b>2,615.8</b>       | <b>154.1</b>       | <b>2,855.7</b>     |
| <b>Adjustments which will continue current level of service:</b>                    |                      |                      |                    |                    |
| -Year 3 Labor Costs - Net Change from FY2002  | 0.0                  | 8.7                  | 0.0                | 8.7                |
| <b>Proposed budget decreases:</b>   |                      |                      |                    |                    |
| -Delete Federal Authorization for Access to Alaska and Transition Initiative Grants | 0.0                  | -1,097.9             | 0.0                | -1,097.9           |
| <b>FY2003 Governor</b>  | <b>85.8</b>          | <b>1,526.6</b>       | <b>154.1</b>       | <b>1,766.5</b>     |

## Special Projects

### Personal Services Information

|               | Authorized Positions               |                                  | Personal Services Costs          |                |
|---------------|------------------------------------|----------------------------------|----------------------------------|----------------|
|               | <u>FY2002</u><br><u>Authorized</u> | <u>FY2003</u><br><u>Governor</u> |                                  |                |
| Full-time     | 1                                  | 4                                | Annual Salaries                  | 171,041        |
| Part-time     | 0                                  | 0                                | COLA                             | 4,757          |
| Nonpermanent  | 6                                  | 0                                | Premium Pay                      | 0              |
|               |                                    |                                  | Annual Benefits                  | 62,456         |
|               |                                    |                                  | <i>Less 2.93% Vacancy Factor</i> | (6,983)        |
|               |                                    |                                  | Lump Sum Premium Pay             | 0              |
| <b>Totals</b> | <b>7</b>                           | <b>4</b>                         | <b>Total Personal Services</b>   | <b>231,271</b> |

### Position Classification Summary

| Job Class Title   | Anchorage | Fairbanks | Juneau   | Others   | Total    |
|-------------------|-----------|-----------|----------|----------|----------|
| Prog Coordinator  | 1         | 0         | 0        | 0        | 1        |
| Project Assistant | 1         | 0         | 0        | 0        | 1        |
| Project Asst      | 0         | 0         | 0        | 2        | 2        |
| <b>Totals</b>     | <b>2</b>  | <b>0</b>  | <b>0</b> | <b>2</b> | <b>4</b> |