

**State of Alaska
FY2006 Governor's Operating Budget**

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

Component: Special Projects

Contribution to Department's Mission

This component contributes to the department's mission by seeking out new and innovative programs, which will enhance and support the general mission of the division to provide services to individuals with disabilities to obtain and maintain employment.

Core Services

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

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. 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.

Grants are provided to non-profit organizations in Juneau, Anchorage and Fairbanks enabling them to administer the referral of sign language interpreters for deaf and hearing-impaired individuals.

The Customized Employment Grant (CEG) project, in concert with the Alaska Workforce Investment Board will build the capacity of statewide One-Stop Job Centers to effectively serve people with severe disabilities through a customized employment approach. The project will provide for an individualized employment relationship based on the strengths, needs, and interest of the person with a disability while still meeting the needs of the employer. In addition, CEG will also assist Alaska's workforce system in developing a more unified, single-point of contact approach to enhance both employer and individual job seeker services. In the short term, these changes will immediately benefit services for those with significant disabilities. The longer-term goal is to demonstrate effective system wide improvements in the service delivery for all consumers in our workforce development system. It is anticipated this project will develop into a national 'best practice' model in demonstrating effective workforce development practices.

FY2006 Resources Allocated to Achieve Results

FY2006 Component Budget: \$1,611,300	Personnel:	
	Full time	3
	Part time	0
	Total	3

Key Component Challenges

The Alaska Customized Employment Grant (CEG) is now piloting a new approach to case-management to address the concerns of consumers who have revealed through various focus groups that Alaskans with disabilities have difficulty in using Alaska's workforce development system. Many consumers both with and without disabilities display confusion and misinformation about the Alaska Job Center Network. Effectively navigating through this system based on our consumer's needs has proven to be extremely challenging for both the individual job seekers and employers at large. As a result, the need to redesign our system to accommodate a much more consumer responsive system is underway through this CEG project. This 'systems change' approach is critical in effectively improving our workforce services delivery to ensure a 'consumer choice' system is in place to benefit all users needing our services.

The Interpreter Referral Project has a limited amount of funds making it difficult to provide services in outlying areas. Additionally it is challenging to find and maintain sign-language interpreters who are certified. Certified interpreters are needed when interpreting medical or legal matters. In-state training will focus on elevating the skills of our current interpreters.

Significant Changes in Results to be Delivered in FY2006

Services to assist people with disabilities to become employed will improve through the Customized Employment grant. The division anticipates more effective services will be delivered by partner agencies in the Alaska Job Centers through this grant. Specific performance outcomes include successful job placement and retention of at least 150 people with significant disabilities; 10 clients per year for three years, at each of the five job centers.

Supported Employment services will direct additional grant resources to the South-Central area to increase efforts there to improve the employment of people with severe mental illnesses.

Major Component Accomplishments in 2004

The Customized Employment Grant was successfully implemented at all five demonstration Job Centers resulting in approximately fifty consumers being enrolled and six of these individuals with severe disabilities going to work during the first six months of this project. To accomplish this, all projects successfully adopted the new service coordination teams which comprise all Job Center agencies and local community service providers.

The Division issued grants to three non-profit agencies to provide sign-language interpretation in the northern, central and southeast regions of Alaska. As a result of these grants, cost-effective sign language interpreting services were delivered on 1,695 occasions in 2004. The majority of interpreting services were provided at job sites.

Statutory and Regulatory Authority

Federal Authority:

The Individuals with Disabilities Education Act (IDEA)	
34 CFR Part 361	State Vocational Rehabilitation Services Program
PL 102-569, Title IV	Vocational Rehabilitation Program
	Supported Employment

Statutory Authority:

AS 23.15	Employment Service – Vocational Rehabilitation Program
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Administrative Regulations:

8 AAC 98	Vocational Rehabilitation
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Contact Information
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**Special Projects
Component Financial Summary**

All dollars shown in thousands

	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	192.5	206.0	224.9
72000 Travel	38.9	46.7	46.7
73000 Services	372.0	532.4	532.4
74000 Commodities	67.1	42.7	42.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	548.4	810.3	764.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,218.9	1,638.1	1,611.3
Funding Sources:			
1002 Federal Receipts	1,125.2	1,517.3	1,525.5
1004 General Fund Receipts	85.8	85.8	85.8
1007 Inter-Agency Receipts	7.9	35.0	0.0
Funding Totals	1,218.9	1,638.1	1,611.3

Estimated Revenue Collections

Description	Master Revenue Account	FY2004 Actuals	FY2005 Management Plan	FY2006 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,125.2	1,517.3	1,532.4
Interagency Receipts	51015	7.9	35.0	0.0
Restricted Total		1,133.1	1,552.3	1,532.4
Total Estimated Revenues		1,133.1	1,552.3	1,532.4

**Summary of Component Budget Changes
From FY2005 Management Plan to FY2006 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2005 Management Plan	85.8	1,517.3	35.0	1,638.1
Adjustments which will continue current level of service:				
-FY 05 Bargaining Unit Contract Terms: GGU	0.0	1.4	0.0	1.4
-FY06 Cost Increases for Bargaining Units and Non-Covered Employees	0.0	6.2	0.0	6.2
-Adjustments for Personal Services Working Reserve Rates and SBS	0.0	0.6	0.0	0.6
Proposed budget decreases:				
-Decrease Interagency Receipt Authorization to Align with Anticipated Receipts	0.0	0.0	-35.0	-35.0
FY2006 Governor	85.8	1,525.5	0.0	1,611.3

**Special Projects
Personal Services Information**

Authorized Positions		Personal Services Costs		
<u>FY2005</u>				
	<u>Management</u>	<u>FY2006</u>		
	<u>Plan</u>	<u>Governor</u>		
Full-time	3	3	Annual Salaries	153,838
Part-time	0	0	COLA	1,709
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	76,926
			<i>Less 0.03% Vacancy Factor</i>	(73)
			Lump Sum Premium Pay	0
Totals	3	3	Total Personal Services	232,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Prog Coordinator	0	0	1	0	1
Project Asst	0	0	0	2	2
Totals	0	0	1	2	3