

State of Alaska FY2011 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

- Seek federal funding for innovative projects that address client needs in support of their employment goals.
- Provide supported employment services to individuals with the most severe disabilities who require it to enter or retain competitive employment.
- Issue grants to non-profit organizations to administer the referral of sign language interpreters for deaf and hearing-impaired individuals.

Key Component Challenges

Requests for sign language interpreters continue to increase and occasionally interpreters are not available to fill all requests. Most interpreters are employed by school districts and universities so they are not available for appointments during business hours. Additionally, it is challenging to find and maintain sign-language interpreters who are certified.

Educating businesses and others to recognize their responsibility to provide interpreters for their customers and employees can be difficult, since many businesses have very little knowledge in this field.

An agency in Anchorage that had provided interpreter referral service to individuals and businesses is no longer providing the service. As a result, many individuals who are deaf are seeking services, with varying success, elsewhere.

Identify a delivery model to provide sign language interpreting in areas where the availability of interpreters is low.

Significant Changes in Results to be Delivered in FY2011

No significant changes in results are anticipated.

Major Component Accomplishments in 2009

The division issued grants to three non-profit agencies to provide sign language interpretation in the northern, central and southeast regions of Alaska. All interpreter referral grantees are available 24 hours a day, 7 days a week. In the northern region, emergency personnel at hospitals, police and fire departments and domestic violence agencies maintain contact information and have contacted the interpreter referral coordinator directly during emergencies. The majority of requests for interpreter services are for medical and employment related services.

Statutory and Regulatory Authority

Federal Authority:

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

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	46.7	46.7
73000 Services	0.0	586.6	586.6
74000 Commodities	0.0	42.7	42.7
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	464.5	520.4	520.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	464.5	1,196.4	1,196.4
Funding Sources:			
1002 Federal Receipts	346.6	1,077.6	1,077.6
1004 General Fund Receipts	117.9	118.8	118.8
Funding Totals	464.5	1,196.4	1,196.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	346.6	0.0	0.0	1,077.6	1,077.6
Restricted Total		346.6	0.0	0.0	1,077.6	1,077.6
Total Estimated Revenues		346.6	0.0	0.0	1,077.6	1,077.6

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	118.8	1,077.6	0.0	1,196.4
FY2011 Governor	118.8	1,077.6	0.0	1,196.4

Component Detail All Funds
Department of Labor and Workforce Development

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	46.7	46.7	46.7	46.7	0.0	0.0%
73000 Services	0.0	586.6	586.6	586.6	586.6	0.0	0.0%
74000 Commodities	0.0	42.7	42.7	42.7	42.7	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	464.5	520.4	520.4	520.4	520.4	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	464.5	1,196.4	1,196.4	1,196.4	1,196.4	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts	346.6	1,077.6	1,077.6	1,077.6	1,077.6	0.0	0.0%
1004 Gen Fund	117.9	118.8	118.8	118.8	118.8	0.0	0.0%
General Funds	117.9	118.8	118.8	118.8	118.8	0.0	0.0%
Federal Funds	346.6	1,077.6	1,077.6	1,077.6	1,077.6	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
1002 Fed Rcpts		1,077.6										
1004 Gen Fund		118.8										
Subtotal		1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
Totals		1,196.4	0.0	46.7	586.6	42.7	0.0	520.4	0.0	0	0	0

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		0.0	46.7	46.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	46.7	46.7
72110	Employee Travel (Instate)	To meet with statewide job center partners and community disability support agencies.	0.0	40.7	40.7
72410	Employee Travel (Out of state)	To provide for meetings with counterparts in other states and federal officials and travel to management training programs held by the US Department of Labor and US Department of Education.	0.0	5.0	5.0
72900	Other Travel Costs	Miscellaneous travel fees including ATM charges.	0.0	1.0	1.0

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			0.0	586.6	586.6
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				0.0	586.6	586.6
73025	Education Services	Registration fees associated with management training programs.		0.0	27.0	27.2
73150	Information Technlgy	Software licensing.		0.0	18.0	15.0
73156	Telecommunication	Teleconferences and telephone costs.		0.0	19.0	17.5
73169	Federal Indirect Rate Allocation	DOL VR Admin	Indirect services for division purchasing, federal accounting reports, personnel training, contracts, fiscal and mail services (I/A transfer to DVR Admin).	0.0	15.2	0.0
73169	Federal Indirect Rate Allocation	DOL Mgmt Svc	Indirect services for departmental purchasing, state accounting, contracts, fiscal and mail services (I/A transfer to Management Services).	0.0	18.0	18.0
73225	Delivery Services	Express mail and delivery services. This service is primarily for sending records of services from the field office to the supervisor and return, thus ensuring the records are protected.		0.0	22.0	23.0
73254	Dp Operations Alloc	DOL Data Proc	Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to Data Processing).	0.0	3.1	3.1
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		Repair and remodel of office space.	0.0	62.0	65.3
73675	Equipment/Machinery		Office equipment lease costs.	0.0	20.0	19.5
73686	Rentals/Leases (Non IA-Eq/Machinery)		To provide for leased copier and other equipment costs.	0.0	5.0	5.0
73750	Other Services (Non IA Svcs)		Printing of informational materials, work space ergonomic evaluation and program evaluation.	0.0	375.0	375.4
73806	IT-Telecommunication	Admin	Telecommunication services TC EPR (I/A transfer to DOA).	0.0	1.8	16.8

Line Item Detail
Department of Labor and Workforce Development
Services

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

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor	
73000 Services Detail Totals			0.0	586.6	586.6	
73819	Commission Sales (IA Svcs)	Admin	Fees assessed by the State Travel Office. (I/A transfer to DOA).	0.0	0.5	0.8

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		0.0	42.7	42.7
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	42.7	42.7
74222	Books And Educational	Miscellaneous books and library supplies.	0.0	8.7	2.8
74229	Business Supplies	Consumable office and library supplies.	0.0	22.0	37.9
74480	Household & Instit.	Reimbursement for the purchase of refreshments at Job Center Open House functions.	0.0	12.0	2.0

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

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		464.5	520.4	520.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			464.5	520.4	520.4
77114	Social Assistance (Grants-Hlth&Hum Svcs)	Interpreter Referral Line: Statewide services for the deaf and hearing impaired. These funds are granted to non-profit organizations that provide interpreter services to deaf and hearing impaired throughout the state.	117.9	120.0	165.0
77318	Client Svcs(Taxable)	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 non-medical assessment.	20.9	22.0	65.0
77321	Client Services (Benefits)	Specific services provided include diagnosis, treatment and assessment.	50.9	61.4	37.0
77331	Training (Grants & Benefits)	Specific services provided include college, technical training or personal adjustment assistance.	148.7	165.0	117.9
77341	Other Services (Benefits)	Specific services provided include transportation assistance, assistive technology, personal assistance or job placement.	122.5	137.0	110.0
77530	Maintenance	Specific services provided include financial assistance with basic living expenses while receiving services under an individual plan for employment.	3.6	15.0	25.5

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	346.6	1,077.6	1,077.6

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57010	VR Federal Receipts Federal authority held in anticipation of receiving future federal grants.The division closely monitors the Rehabilitation Services Administration web site for new grant opportunities.		New	11100	0.0	677.6	677.6
57015	Supported Work USDOE Title VI, Part C, federal grant for Supported Employment to provide services to help people with disabilities maintain employment.		PR0949	11100	346.6	400.0	400.0

Inter-Agency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2009 Actuals	FY2010		FY2011 Governor
					Management Plan		
73169	Federal Indirect Rate Allocation	Intra-dept	DOL VR Admin	0.0	15.2		0.0
73169	Federal Indirect Rate Allocation	Intra-dept	DOL Mgmt Svc	0.0	18.0		18.0
73169 Federal Indirect Rate Allocation subtotal:				0.0	33.2		18.0
73254	Dp Operations Alloc	Intra-dept	DOL Data Proc	0.0	3.1		3.1
73254 Dp Operations Alloc subtotal:				0.0	3.1		3.1
73806	IT-Telecommunication	Inter-dept	Admin	0.0	1.8		16.8
73806 IT-Telecommunication subtotal:				0.0	1.8		16.8
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.0	0.5		0.8
73819 Commission Sales (IA Svcs) subtotal:				0.0	0.5		0.8
Special Projects total:				0.0	38.6		38.7
Grand Total:				0.0	38.6		38.7