

**State of Alaska
FY2015 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 2013

During FY2013, the Special Projects component:

- Provided Assistive Technology (AT) information and awareness to a total of 22,392 people, conducted 20 free general awareness activities and 26 training presentations to communities about assistive technologies, and provided technical assistance to the Department of Health and Social Services, Division of Public Health on AT services and support for emergency preparedness for people with disabilities.
- Reallocated Interpreter Referral grant funds to southeast and interior Alaska. As a result, the number of individuals receiving sign language interpreter services increased 23 percent from 328 in FY2012 to 403 in FY2013. The most significant increase occurred in southeast (primarily Juneau, Sitka and Ketchikan) which reported an increase of 90 percent; serving 132 individuals in FY2012 and 251 individuals in FY2013.
- Partnered with the Department of Health and Social Services, Governor's Council on Disabilities and Special Education along with local school districts to implement the nationally recognized Project SEARCH internship model in four hospitals within Alaska: 1) Providence Hospital in Anchorage, 2) Mat-Su Regional Medical Center in Palmer, 3) Fairbanks Memorial Hospital, and 4) Central Peninsula Hospital in Kenai. During this second year of implementation, a total of 23 Alaskans participated in Project SEARCH and 22 successfully completed their internships at the hospitals with 16 of those now working in paid, integrated employment.

Key Component Challenges

Key challenges for the Special Projects component include:

- Obtaining a sufficient number of sign language interpreters outside of Anchorage. Due to the lack of availability of interpreters on the Kenai Peninsula and the transient nature of those receiving services, the division discontinued funding for interpreter services to that area. The division continues to research technological solutions to bridge the gap when sign language interpreters are not available.
- Working with service providers and school districts to provide information and professional development opportunities. The original plan was to use discretionary grant funds from the Department of Education and Early Development, however the funding was significantly reduced for FY2014.
- Lacking expensive Assistive Technology devices available for demonstration and loan. In an attempt to address this, the component leveraged other funding sources and increased its knowledge of low cost AT to maximize use where appropriate.

Significant Changes in Results to be Delivered in FY2015

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
<p>Contact: Cheryl Walsh, Director Phone: (907) 465-2814 Fax: (907) 465-2856 E-mail: cheryl.walsh@alaska.gov</p>

**Special Projects
Component Financial Summary**

All dollars shown in thousands

	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	6.1	6.3
72000 Travel	0.0	9.2	9.1
73000 Services	25.0	33.2	33.2
74000 Commodities	0.0	0.0	0.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	481.6	1,286.5	1,286.5
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	506.6	1,335.0	1,335.1
Funding Sources:			
1002 Federal Receipts	288.5	1,020.6	1,020.7
1004 General Fund Receipts	118.1	118.4	118.4
1007 Interagency Receipts	0.0	96.0	96.0
1037 General Fund / Mental Health	100.0	100.0	100.0
Funding Totals	506.6	1,335.0	1,335.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	288.5	1,020.6	1,020.7
Interagency Receipts	51015	0.0	96.0	96.0
Restricted Total		288.5	1,116.6	1,116.7
Total Estimated Revenues		288.5	1,116.6	1,116.7

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 Governor**

All dollars shown in thousands

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
FY2014 Management Plan	218.4	0.0	96.0	1,020.6	1,335.0
Adjustments which will continue current level of service:					
-FY2015 Salary Increases	0.0	0.0	0.0	0.1	0.1
FY2015 Governor	218.4	0.0	96.0	1,020.7	1,335.1

Special Projects Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2014</u> <u>Management</u> <u>Plan</u>	<u>FY2015</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	4,091
Part-time	0	0	COLA	55
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	2,120
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	75
Totals	0	0	Total Personal Services	6,341

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

Component Detail All Funds
Department of Labor and Workforce Development

Component: Special Projects (AR28250) (1958)
RDU: Vocational Rehabilitation (65)

	FY2013 Actuals	FY2014 Conference Committee	FY2014 Authorized	FY2014 Management Plan	FY2015 Governor	FY2014 Management Plan vs FY2015 Governor	
71000 Personal Services	0.0	6.1	6.1	6.1	6.3	0.2	3.3%
72000 Travel	0.0	9.2	9.2	9.2	9.1	-0.1	-1.1%
73000 Services	25.0	33.2	33.2	33.2	33.2	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	481.6	1,286.5	1,286.5	1,286.5	1,286.5	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	506.6	1,335.0	1,335.0	1,335.0	1,335.1	0.1	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	288.5	1,020.6	1,020.6	1,020.6	1,020.7	0.1	0.0%
1004Gen Fund (UGF)	118.1	118.4	118.4	118.4	118.4	0.0	0.0%
1007I/A Rcpts (Other)	0.0	96.0	96.0	96.0	96.0	0.0	0.0%
1037GF/MH (UGF)	100.0	100.0	100.0	100.0	100.0	0.0	0.0%
Unrestricted General (UGF)	218.1	218.4	218.4	218.4	218.4	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	96.0	96.0	96.0	96.0	0.0	0.0%
Federal Funds	288.5	1,020.6	1,020.6	1,020.6	1,020.7	0.1	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 FY2014 Conference Committee To FY2014 Authorized *****												
FY2014 Conference Committee												
ConfCom		1,335.0	6.1	9.2	33.2	0.0	0.0	1,286.5	0.0	0	0	0
1002 Fed Rcpts		1,020.6										
1004 Gen Fund		118.4										
1007 I/A Rcpts		96.0										
1037 GF/MH		100.0										
Subtotal		1,335.0	6.1	9.2	33.2	0.0	0.0	1,286.5	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Subtotal		1,335.0	6.1	9.2	33.2	0.0	0.0	1,286.5	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
FY2015 Salary Increases												
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										
Cost of living allowance for certain bargaining units: \$0.1												
Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.1												
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to pay anticipated personal services expenses and meet vacancy guidelines. The remaining travel authority is sufficient to cover anticipated expenses.												
Totals		1,335.1	6.3	9.1	33.2	0.0	0.0	1,286.5	0.0	0	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
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	GF Amount
05-2010	Comm Rehab Prog Spec	FT	A	GG	Juneau	205	20N	0.5	*	4,091	55	0	2,120	6,266	0
													Total Salary Costs:	4,091	
													Total COLA:	55	
													Total Premium Pay::	0	
													Total Benefits:	2,120	
													Total Pre-Vacancy:	6,266	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	6,266	
													Plus Lump Sum Premium Pay:	75	
													Personal Services Line 100:	6,341	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	6,266	6,266	100.00%
Total PCN Funding:	6,266	6,266	100.00%

Lump Sum Funding Sources:	Amount	Percent
1002 General Fund Receipts	75	100.00%
Total Lump Sum Funding:	75	100.00%

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
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel		0.0	9.2	9.1
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			0.0	9.2	9.1
72110	Employee Travel (Instate)	Staff travel to meet with statewide job center partners and community disability support agencies.	0.0	3.7	3.6
72120	Nonemployee Travel (Instate 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.	0.0	5.5	5.5

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000	Services			25.0	33.2	33.2
Expenditure Account	Servicing Agency	Explanation		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
73000 Services Detail Totals				25.0	33.2	33.2
73025	Education Services	Registration fees associated with management training programs.		0.0	3.5	3.5
73155	Software Maintenance	Maintenance costs for program-specific software		0.0	1.0	1.0
73156	Telecommunication	Teleconferences and telephone costs		0.0	1.2	1.2
73169	Federal Indirect Rate Allocation	Management Services	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)	0.0	0.3	0.3
73225	Delivery Services	Express mail and delivery services primarily for sending records of services from the field to the supervisor and return, thus ensuring records are protected and returned timely.		0.0	0.8	0.8
73254	Dp Operations Alloc	Data Processing	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing).	0.0	2.0	2.0
73650	Struc/Infstruct/Land	Repair and remodel of office space		0.0	1.7	1.7
73675	Equipment/Machinery	To provide for the lease and repair of office equipment.		0.0	6.7	6.7
73750	Other Services (Non IA Svcs)	Printing of informational materials, also professional service contracts for expert information and training on assistive technology devices, and program evaluation.		0.0	1.0	1.0
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined		0.0	10.0	10.0
73805	IT-Non-Telecommunication	Admin	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	0.0	0.6	0.6
73806	IT-Telecommunication	Admin	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	0.0	0.8	0.8
73810	Human Resources	Admin	Human resource services chargeback (I/A transfer to	0.0	0.7	0.7

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Special Projects (1958)

RDU: Vocational Rehabilitation (65)

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			25.0	33.2	33.2	
		DOA)				
73811	Building Leases	Admin	Building leases chargeback (I/A transfer to DOA)	0.0	2.0	2.0
73815	Financial	Admin	State payroll and accounting system chargeback (I/A transfer to DOA)	0.0	0.3	0.3
73818	Training (Services-IA Svcs)	Senior/Disabilities Svcs Admin	Provide statewide training and technical assistance for Project SEARCH sites. (I/A transfer to H&SS)	25.0	0.0	0.0
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.0	0.6	0.6

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

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

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		481.6	1,286.5	1,286.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			481.6	1,286.5	1,286.5
77110	Grants	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	138.4	138.4
77318	Client Svcs(Taxable)	Supported Employment specific services provided including non-medical assessment.	8.2	0.0	0.0
77321	Client Services (Benefits)	Supported Employment: specific services provided include diagnosis, treatment and assessment.	32.1	57.0	57.0
77331	Training (Grants & Benefits)	Supported Employment: specific services provided include college, technical training or personal adjustment assistance.	141.3	165.2	165.2
77331	Training (Grants & Benefits)	Project Search: specific services provided include job coaching and job supports.	75.0	102.0	100.0
77341	Other Services (Benefits)	Supported Employment: specific services provided include transportation assistance, assistive technology, personal assistance or job placement.	101.7	137.2	137.2
77430	Health & Human Svcs	Grant to a non-profit who will provide an equipment loan library, assistive technology (AT) assessment and evaluation, and AT equipment sales and services. The grantee will build an administrative infrastructure to support the hub of a statewide alliance and to sub-grant funding to other agencies in order to create the statewide alliance.	0.0	557.0	557.0
77530	Maintenance	Supported Employment: specific services provided include financial assistance with basic living expenses while receiving services under an individual plan for employment.	5.4	29.7	29.7
77670	Benefits	Supported Employment: services provided under Supported Employment lead to employment in the	0.0	100.0	102.0

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

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

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000 Grants, Benefits Detail Totals			481.6	1,286.5	1,286.5
community for individuals with the most severe disabilities. Specific services provided may include non-medical assessment.					

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	288.5	1,020.6	1,020.7

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57010	VR Federal Receipts Federal authority for projects to be determined.			11100	0.0	100.1	100.2
57015	Supported Work Federal receipts from the U.S. Department of Education to fund the assistive technology program.			11100	288.5	920.5	920.5
Federal receipts from the U.S. Department of Education for supported employment to provide services to help people with disabilities maintain employment.							

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	0.0	96.0	96.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
59050	Education	Student and School Achievement	7260002	11100	0.0	96.0	96.0
	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.						

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	FY2013 Actuals	FY2014	
					Management Plan	FY2015 Governor
73169	Federal Indirect Rate Allocation	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)	Intra-dept Management Services	0.0	0.3	0.3
73169 Federal Indirect Rate Allocation subtotal:				0.0	0.3	0.3
73254	Dp Operations Alloc	Allocation for Data Processing network and supportive services (I/A transfer to Data Processing).	Intra-dept Data Processing	0.0	2.0	2.0
73254 Dp Operations Alloc subtotal:				0.0	2.0	2.0
73805	IT-Non-Telecommunication	Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.6	0.6
73805 IT-Non-Telecommunication subtotal:				0.0	0.6	0.6
73806	IT-Telecommunication	Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.8	0.8
73806 IT-Telecommunication subtotal:				0.0	0.8	0.8
73810	Human Resources	Human resource services chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.7	0.7
73810 Human Resources subtotal:				0.0	0.7	0.7
73811	Building Leases	Building leases chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	2.0	2.0
73811 Building Leases subtotal:				0.0	2.0	2.0
73815	Financial	State payroll and accounting system chargeback (I/A transfer to DOA)	Inter-dept Admin	0.0	0.3	0.3
73815 Financial subtotal:				0.0	0.3	0.3
73818	Training (Services-IA Svcs)	Provide statewide training and technical assistance for Project SEARCH sites. (I/A transfer to H&SS)	Inter-dept Senior/Disabilities Svcs Admin	25.0	0.0	0.0
73818 Training (Services-IA Svcs) subtotal:				25.0	0.0	0.0
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.0	0.6	0.6
73819 Commission Sales (IA Svcs) subtotal:				0.0	0.6	0.6
Special Projects total:				25.0	7.3	7.3
Grand Total:				25.0	7.3	7.3