

State of Alaska
FY2020 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 2018

During FY2018, the Special Projects component:

- Served 349 individuals 55 years of age and older, who were blind or had a significant visual impairment. Services were provided to individuals in their local communities and included mobility training, peer support, independent living skill training and low vision assessments.
- Identified and provided services to 102 blind and visually impaired individuals in rural and remote communities including Wrangell, Bethel, Skagway, Chickaloon and Kotzebue.
- Helped improve the access to telecommunications for Alaskans who are deaf, hard-of-hearing, or speech-disabled by facilitating the update of state legislative tariffs overseen by the Regulatory Commission of Alaska (RCA). The RCA approved the expansion of allowable assistive technology to include commonly used modern devices such as amplified phones and signalers and have established an iPad Pilot Program so qualified people can use applications such as video relay service, video calls through FaceTime or Skype, and access telecommunications using Alternative Augmentative Communication (AAC) apps.
- Made it easier for people to stay independent in their home and “age in place,” rather than having to move to an institution, by expanding services to environmental modification grantee organizations to include HomeMAP assessments.
- Provided Supported Employment Services to 130 individuals with the most significant disabilities, with 54 of those being youth. The number of individuals served under the Supported Employment project has increased in the last year due to increased outreach and coordination with the Division of Senior and Disabilities Services.
- Served 16 youth through Project SEARCH at three hospitals (Mat-Su Regional Medical Center, Providence Medical Center, and Fairbanks Memorial Hospital). Six of those youths are currently working in competitive integrated employment.

Key Component Challenges

A key component challenge for Special Projects is the growing demand to borrow assistive technology from the loan library. As more people and organizations take advantage of the opportunity, both the number of devices and people on the waitlist continues to grow, especially in the area of computer access. This is a challenge as this is the second most expensive area and requires continual upgrades and technical support capacity.

Another key challenge is the impact of recent changes on when Supported Employment (SE) Grant funds can be used, which has resulted in only spending 18 percent of the SE Youth funds and 51 percent of regular SE funds.

Significant Changes in Results to be Delivered in FY2020

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: Mark Dale, Acting Director Phone: (907) 465-2814 E-mail: mark.dale@alaska.gov</p>

Special Projects Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2019</u> <u>Management</u> <u>Plan</u>	<u>FY2020</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	9,569
Part-time	0	0	COLA	386
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	5,601
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	15,556

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 (1958)
RDU: Vocational Rehabilitation (65)

Non-Formula Component

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	7.7	19.1	19.1	18.5	15.6	-2.9	-15.7%
72000 Travel	1.0	2.5	2.5	2.5	2.5	0.0	0.0%
73000 Services	0.1	2.6	2.6	3.2	3.2	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	1,022.6	1,449.1	1,449.1	1,218.3	1,221.8	3.5	0.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,031.4	1,473.3	1,473.3	1,242.5	1,243.1	0.6	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	768.6	1,186.6	1,186.6	955.8	956.4	0.6	0.1%
1003 G/F Match (UGF)	42.0	42.0	42.0	42.0	42.0	0.0	0.0%
1004 Gen Fund (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0%
1007 I/A Rcpts (Other)	95.8	119.7	119.7	119.7	119.7	0.0	0.0%
Unrestricted General (UGF)	167.0	167.0	167.0	167.0	167.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	95.8	119.7	119.7	119.7	119.7	0.0	0.0%
Federal Funds	768.6	1,186.6	1,186.6	955.8	956.4	0.6	0.1%
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 FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,473.3	19.1	2.5	2.6	0.0	0.0	1,449.1	0.0	0	0	0
1002 Fed Rcpts		1,186.6										
1003 G/F Match		42.0										
1004 Gen Fund		125.0										
1007 I/A Rcpts		119.7										
Subtotal		1,473.3	19.1	2.5	2.6	0.0	0.0	1,449.1	0.0	0	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer Federal Authority to Disability Determination Services to Accommodate Reconsideration Process												
	Trout	-230.8	0.0	0.0	0.0	0.0	0.0	-230.8	0.0	0	0	0
1002 Fed Rcpts		-230.8										
Transfer federal authority from the Special Projects component to the Disability Determination component to cover increased expenditures associated with the new Social Security Administration's reconsideration process.												
The amount of federal grants available fluctuates from year to year. The remaining federal authority in the Special Projects component is sufficient for planned expenditures and is consistent with Actuals for FY2018.												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-0.6	0.0	0.6	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenditures. The remaining personal services authority is sufficient for anticipated expenditures.												
Subtotal		1,242.5	18.5	2.5	3.2	0.0	0.0	1,218.3	0.0	0	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-3.5	0.0	0.0	0.0	0.0	3.5	0.0	0	0	0
Transfer personal services authority to pay anticipated grant expenditures. The remaining personal services authority is sufficient to cover anticipated expenditures.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	0.6	0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$0.6												

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		
										PFT	PPT	NP
FY2020 GGU HI from \$1432 to \$1530: \$0.1												
FY2020 GGU 3% COLA: \$0.5												
Totals		1,243.1	15.6	2.5	3.2	0.0	0.0	1,221.8	0.0	0	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2020 Governor (15610)
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	205	20C	1.2	*	7,495	302	0	4,426	12,223	0
07-5970	Project Assistant	FT	A	GP	Juneau	99	16P	0.3	*	2,074	84	0	1,175	3,333	0
													Total Salary Costs:	9,569	
													Total COLA:	386	
													Total Premium Pay::	0	
													Total Benefits:	5,601	
													Total Pre-Vacancy:	15,556	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	15,556	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	15,556	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	14,884	14,884	95.68%
1007 Interagency Receipts	672	672	4.32%
Total PCN Funding:	15,556	15,556	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 (1676)
Department of Labor and Workforce Development
Travel

Component: Special Projects (1958)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
2000	Travel		1.0	2.5
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			1.0	2.5
2000	In-State Employee Travel	Staff travel to support the department's mission	0.0	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	1.0	1.5

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

Component: Special Projects (1958)

Line Number	Line Name			FY2018 Actuals	FY2019 Management Plan
3000	Services			0.1	3.2
Object Class	Servicing Agency	Explanation		FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals				0.1	3.2
3012	Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services (I/A transfer to Management Services)	0.1	2.9
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	0.3

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

Component: Special Projects (1958)

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		1,022.6	1,218.3
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			1,022.6	1,218.3
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	437.2	437.2
7001	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 self-advocacy instruction	149.3	164.4
7001	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	58.2	125.0
7001	Grants	Supported Employment services including college, technical training or personal adjustment assistance	0.0	12.7
7001	Grants	Supported Employment: specific services provided include diagnosis, treatment and assessment	0.0	11.5
7001	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,	95.7	96.0

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

Component: Special Projects (1958)

Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		7000 Grants, Benefits Detail Totals	1,022.6	1,218.3
7001	Grants	training, and technical assistance Grants to non-profit agencies who provided statewide independent living services to older individuals who are blind	160.7	250.0
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	121.5	121.5

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Special Projects (1958)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			768.6	955.8
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	768.6	955.8
5007 I/A Rcpts (1007 I/A Rcpts)			95.8	119.7
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	95.8	119.7

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

Component: Special Projects (1958)

				FY2018 Actuals	FY2019 Management Plan
Component Totals				0.1	3.2
With Department of Labor and Workforce Development				0.1	3.2
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan	
3012 Inter-Agency Federal Indirect Rate Allocation	Labor - Management Services (335)	Indirect cost allocation for departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services (I/A transfer to Management Services)	0.1	2.9	
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	0.3	