

State of Alaska
FY2021 Governor's Operating Budget

Department of Labor and Workforce Development
Special Projects
Component Budget Summary

Component: Special Projects

Contribution to Department's Mission

Seek 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 2019

- Served 319 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 118 blind and visually impaired individuals in rural and remote communities including Angoon, Hoonah, Copper Center, Chugiak, and Bethel.
- Provided extensive technical assistance to multiple state organizations on establishing a pilot project that aims to determine how home accessibility modifications and smart home assistive technologies may impact participants' lives who are Medicaid waiver recipients. The pilot project was constructed to allow participants to improve health and/or safety, help achieve personal goals, and reduce Medicaid and other state-funded services.
- Increased the number of school districts and organizations that are actively using Bookshare, a federally funded online accessible book library, by 123 percent and the number of students utilizing the eBooks by 77 percent since 2015. Data were gathered that indicates of the over 1,500 students that obtained accessible curriculum through Bookshare in FY19, over 82 percent identified as having a specific learning disability. The remaining 18 percent of the students identified as either visually or physically impaired.
- 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.
- Increased transportation independence, technology, awareness, outreach and social media.
- Provided Supported Employment Services to 184 individuals with the most significant disabilities, 83 of whom were youth. Fifty-six individuals were successfully employed with an average hourly wage of \$11.01. The number of individuals served under the Supported Employment Program has increased in the last year due to increased outreach and coordination with the Department of Health and Social Services' Division of Senior and Disabilities Services.
- Served 17 youth through Project SEARCH at three hospitals (Mat-Su Regional Medical Center, Bartlett Hospital, and Fairbanks Memorial Hospital). Ten of those youths are currently working in competitive integrated employment.

Key Component Challenges

The Division of Vocational Rehabilitation has identified that deaf and hard of hearing individuals that need emergency preparedness devices in their homes to signal of different events around home or their community, like strobe fire alarms, are an underserved target audience in our state. There are currently no known financial resources available specifically for deaf and hard of hearing individuals that support emergency signaler solutions.

Significant Changes in Results to be Delivered in FY2021

No significant changes in results 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
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Special Projects Personal Services Information					
Authorized Positions			Personal Services Costs		
	<u>FY2020</u> <u>Management</u> <u>Plan</u>	<u>FY2021</u> <u>Governor</u>			
Full-time	0	0	Annual Salaries		10,242
Part-time	0	0	COLA		137
Nonpermanent	0	0	Premium Pay		0
			Annual Benefits		5,870
			<i>Less 3.38% Vacancy Factor</i>		(549)
			Lump Sum Premium Pay		0
Totals	0	0	Total Personal Services		15,700

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

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	5.0	15.6	15.6	15.6	15.7	0.1	0.6%
72000 Travel	0.0	2.0	2.0	4.2	4.2	0.0	0.0%
73000 Services	0.1	3.2	3.2	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	969.5	1,221.8	1,221.8	1,219.6	1,219.6	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	974.6	1,242.6	1,242.6	1,242.6	1,242.7	0.1	0.0%
Fund Sources:							
1002 Fed Rcpts (Fed)	711.7	955.9	955.9	955.9	956.0	0.1	0.0%
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)	95.9	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	95.9	119.7	119.7	119.7	119.7	0.0	0.0%
Federal Funds	711.7	955.9	955.9	955.9	956.0	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		1,242.6	15.6	2.0	3.2	0.0	0.0	1,221.8	0.0	0	0	0
1002 Fed Rcpts		955.9										
1003 G/F Match		42.0										
1004 Gen Fund		125.0										
1007 I/A Rcpts		119.7										
Subtotal		1,242.6	15.6	2.0	3.2	0.0	0.0	1,221.8	0.0	0	0	0
***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	2.2	0.0	0.0	0.0	-2.2	0.0	0	0	0
Transfer authority from grants to cover anticipated travel costs. The remaining grants authority is sufficient to cover anticipated expenditures.												
Subtotal		1,242.6	15.6	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance 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										
FY2021 GGU Salary Increases: \$0.1												
Totals		1,242.7	15.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0

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

Component: Special Projects (1958)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		0.0	4.2	4.2
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			0.0	4.2	4.2
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	0.0	2.7	2.7
2001	In-State Non-Employee Travel	In-state 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	1.5	1.5

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

Component: Special Projects (1958)

Line Number	Line Name			FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services			0.1	3.2	3.2
Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals				0.1	3.2	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.	0.1	2.9	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.	0.0	0.3	0.3

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

Component: Special Projects (1958)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000	Grants, Benefits		969.5	1,219.6	1,219.6
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000 Grants, Benefits Detail Totals			969.5	1,219.6	1,219.6
7001	Grants	Grants to non-profits and organizations in support of the component's mission.	0.0	1,219.6	1,219.6
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.	443.9	0.0	0.0
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.	112.5	0.0	0.0
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.	125.0	0.0	0.0
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, training, and technical assistance.	95.0	0.0	0.0
7001	Grants	Grants to non-profit agencies who provided statewide independent	136.9	0.0	0.0

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

Component: Special Projects (1958)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
7000 Grants, Benefits Detail Totals			969.5	1,219.6	1,219.6
7002	Benefits	living services to older individuals who are blind. Supported Employment services, 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.	56.2	0.0	0.0

Revenue Detail (1681)
Department of Labor and Workforce Development

Component: Special Projects (1958)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			711.7	955.9	956.0
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.	711.7	955.9	956.0
5007 I/A Rcpts (1007 I/A Rcpts)			95.9	119.7	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.	95.9	119.7	119.7

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

Component: Special Projects (1958)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				0.1	3.2	3.2
With Department of Labor and Workforce Development				0.1	3.2	3.2
Object Class	Servicing Agency	Explanation		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
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.	0.1	2.9	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.	0.0	0.3	0.3

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2021 Governor (16414)
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	Program Coordinator I	FT	A	GP	Juneau	205	18G	1.0	*	6,566	88	0	3,823	10,477	0
07-5970	Project Assistant	FT	A	GP	Juneau	99	16Q	0.5	*	3,676	49	0	2,047	5,772	0
													Total Salary Costs:	10,242	
													Total COLA:	137	
													Total Premium Pay:	0	
													Total Benefits:	5,870	
													Total Pre-Vacancy:	16,249	
													Minus Vacancy Adjustment of 3.38%:	(549)	
													Total Post-Vacancy:	15,700	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	15,700	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	15,673	15,143	96.45%
1007 Interagency Receipts	576	557	3.55%
Total PCN Funding:	16,249	15,700	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.