

**State of Alaska**  
**FY2022 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 2020**

- Served 356 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 blind and visually impaired individuals in rural and remote communities including Homer, Central Kenai Peninsula, Seward, Kodiak, Angoon, Hoonah, Kake, Klawock, Hydaburg and Yakutat.
- The Assistive Technology grant enabled ATLA to provide AT services and devices to almost 190 applicants in 6 months.
- Served 20 youth through Project SEARCH at three hospitals (Mat-Su Regional Medical Center, Providence Hospital, and Fairbanks Memorial Hospital). Twelve of those youths are currently working in competitive integrated employment.
- Numerous activities and presentations were made throughout the state designed to educate, expand and improve services for those who are elderly and blind or have a significant visual impairment. Outreach efforts include unserved and underserved populations involving a variety of agency and community partners. Disability Awareness presentations were provided in numerous locations and in many remote villages.
- Satisfaction of OIB consumers is assessed throughout the year. Results were consistently positive, with appreciation for assistance with assistive technologies.

**Key Component Challenges**

The Older Individuals who are Blind (OIB) and Rural Outreach Grants are challenged because of the shortage of certified low vision providers, creating a significant challenge to provide the highest quality of low vision services available in Alaska. Alaska has the fastest aging population in the nation. Many seniors move out of Alaska due to challenging conditions and the high cost of living. In addition to being an immense state, Alaska has many communities that are not connected by a road system and can only be accessed by air or water, and travel is expensive, difficult and often impossible.

Throughout the recent COVID-19 global pandemic, Assistive Technology of Alaska (ATLA) has identified that 45 percent of people who need assistive technology to combat social isolation, access telehealth, or remain safe in their living environment, lack Internet access or a way to afford. This is the primary challenge. Despite ATLA having the leveraged programs to offer the services and technology, access to the Internet prohibited their ability

to obtain the necessary Assistive Technology (AT).

### **Significant Changes in Results to be Delivered in FY2022**

Due to the COVID-19 pandemic, DVR's Special Projects have seen an increase in need from individuals with disabilities. It is anticipated this need will increase as individuals require additional services to ensure independence. Additionally the division's Project Search Program has been unable to begin because of significant visitor and employment restrictions imposed by local hospitals during the COVID-19 pandemic.

### **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

<b>Contact Information</b>
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Special Projects Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	10,067
Part-time	0	0	COLA	159
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	5,810
			<i>Less 0.85% Vacancy Factor</i>	(136)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>Total Personal Services</b>	<b>15,900</b>

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

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

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

Non-Formula Component

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	11.6	15.7	15.7	15.7	15.9	0.2	1.3%
72000 Travel	0.0	4.2	4.2	4.2	4.2	0.0	0.0%
73000 Services	72.6	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	909.2	1,219.6	1,219.6	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%
<b>Totals</b>	<b>993.4</b>	<b>1,242.7</b>	<b>1,242.7</b>	<b>1,242.7</b>	<b>1,242.9</b>	<b>0.2</b>	<b>0.0%</b>
<b>Fund Sources:</b>							
1001 CBR Fund (UGF)	0.0	41.8	41.8	41.8	0.0	-41.8	-100.0%
1002 Fed Rcpts (Fed)	761.6	956.0	956.0	956.0	956.2	0.2	0.0%
1003 G/F Match (UGF)	25.0	31.5	31.5	31.5	42.0	10.5	33.3%
1004 Gen Fund (UGF)	110.8	93.7	93.7	93.7	125.0	31.3	33.4%
1007 I/A Rcpts (Other)	96.0	119.7	119.7	119.7	119.7	0.0	0.0%
<b>Unrestricted General (UGF)</b>	<b>135.8</b>	<b>167.0</b>	<b>167.0</b>	<b>167.0</b>	<b>167.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>96.0</b>	<b>119.7</b>	<b>119.7</b>	<b>119.7</b>	<b>119.7</b>	<b>0.0</b>	<b>0.0%</b>
<b>Federal Funds</b>	<b>761.6</b>	<b>956.0</b>	<b>956.0</b>	<b>956.0</b>	<b>956.2</b>	<b>0.2</b>	<b>0.0%</b>
<b>Positions:</b>							
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 FY2021 Conference Committee To FY2021 Authorized *****												
<b>Conference Committee</b>												
	ConfCom	1,242.7	15.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
1001 CBR Fund		41.8										
1002 Fed Rcpts		956.0										
1003 G/F Match		31.5										
1004 Gen Fund		93.7										
1007 I/A Rcpts		119.7										
	<b>Subtotal</b>	<b>1,242.7</b>	<b>15.7</b>	<b>4.2</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,219.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
<b>FY2022 Salary Adjustments</b>												
	SalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$0.2.												
<b>Fund Source Adjustment of CBRF to UGF</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund		-41.8										
1003 G/F Match		10.5										
1004 Gen Fund		31.3										
Replace Constitutional Budget Reserve Fund (CBRF) used as a one-time funding mechanism in FY2021.												
	<b>Totals</b>	<b>1,242.9</b>	<b>15.9</b>	<b>4.2</b>	<b>3.2</b>	<b>0.0</b>	<b>0.0</b>	<b>1,219.6</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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

**Component:** Special Projects (1958)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		0.0	4.2	4.2
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>4.2</b>	<b>4.2</b>
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			FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services			72.6	3.2	3.2
Object Class		Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>3000 Services Detail Totals</b>				<b>72.6</b>	<b>3.2</b>	<b>3.2</b>
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.	0.0	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.	0.1	0.3	0.3
3016	Inter-Agency Economic Development	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for At Risk Youth.	72.5	0.0	0.0



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

**Component:** Special Projects (1958)

Line Number	Line Name		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
7000	Grants, Benefits		909.2	1,219.6	1,219.6
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>7000 Grants, Benefits Detail Totals</b>			<b>909.2</b>	<b>1,219.6</b>	<b>1,219.6</b>
7001	Grants	Grants to non-profits and organizations in support of the component's mission.	909.1	1,219.6	1,219.6
7002	Benefits	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.	0.1	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>761.6</b>	<b>956.0</b>	<b>956.2</b>
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.	689.1	956.0	956.2
5007 Federal Health and Human Services - Miscellaneous Grants		Various U.S. Department of Labor federal grants including but not limited to Workforce Innovation and Opportunity Act, Wagner Peyser Act funds, Trade Adjustment Assistance, Local Veterans' Employment Representative, Disabled Veterans' Outreach Program, Senior Community Service Employment Program, and Apprenticeship USA.	72.5	0.0	0.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>96.0</b>	<b>119.7</b>	<b>119.7</b>
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.	96.0	119.7	119.7
<b>6003 G/F Match (1003 G/F Match)</b>			<b>25.0</b>	<b>31.5</b>	<b>42.0</b>
6103 Match - Miscellaneous		Miscellaneous general fund receipts.	25.0	31.5	42.0

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

**Component:** Special Projects (1958)

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
<b>Component Totals</b>				<b>72.6</b>	<b>3.2</b>	<b>3.2</b>
With Department of Labor and Workforce Development				72.6	3.2	3.2
Object Class	Servicing Agency	Explanation		FY2020 Actuals	FY2021 Management Plan	FY2022 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.	0.0	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.	0.1	0.3	0.3
3016	Inter-Agency Economic Development	Labor - Workforce Investment Board (2659)	Reimbursable services agreement with Workforce Investment Board for At Risk Youth.	72.5	0.0	0.0

**Personal Services Expenditure Detail**  
**Department of Labor and Workforce Development**

**Scenario:** FY2022 Governor (17280)  
**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	*	6,391	102	0	3,763	10,256	0
07-5970	Project Assistant	FT	A	GP	Juneau	99	16Q	0.5	*	3,676	57	0	2,047	5,780	0
													<b>Total Salary Costs:</b>	10,067	
													<b>Total COLA:</b>	159	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	5,810	
													<b>Total Pre-Vacancy:</b>	16,036	
													<b>Minus Vacancy Adjustment of 0.85%:</b>	(136)	
													<b>Total Post-Vacancy:</b>	15,900	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	15,900	
		<b>Total Positions</b>	<b>New</b>	<b>Deleted</b>											
<b>Full Time Positions:</b>		0	0	0											
<b>Part Time Positions:</b>		0	0	0											
<b>Non Permanent Positions:</b>		0	0	0											
<b>Positions in Component:</b>		0	0	0											
<b>Total Component Months:</b>		1.5													

<b>PCN Funding Sources:</b>	<b>Pre-Vacancy</b>	<b>Post-Vacancy</b>	<b>Percent</b>
1002 Federal Receipts	15,472	15,341	96.48%
1007 Interagency Receipts	564	559	3.52%
<b>Total PCN Funding:</b>	<b>16,036</b>	<b>15,900</b>	<b>100.00%</b>

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.