

State of Alaska FY2023 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 2021

- Served 366 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 Healy, Delta, Barrow, Tok, Northway, Salcha, Homer, Central Kenai Peninsula, Seward, Kodiak, Angoon, Hoonah, Kake, Klawock, Hydaburg and Yakutat.
- Assistive Technology Alaska (ATLA) provided assistance to 764 individuals with disabilities, family or caregivers, representatives of education, health, employment, or community living. Of those 764 Alaskans, ATLA provided 104 devices for loan and 449 demonstrations through the Assistive Technology (AT) Act. Subsequent contracts and programs provided devices and services to 429 individuals.
- Served 93 individuals under a Supported Employment Individualized Plan for Employment.
- Outreach efforts include monthly call-in peer support meetings, direct travel to remote communities, presentations, radio broadcasts, websites, emails and social media. The COVID-19 pandemic presented many challenges for the grantees in providing in-person support; all grantees practiced CDC recommended guidelines for safe interaction with others. Many services were moved to a virtual platform.
- Customer satisfaction is consistently positive, with appreciation for technology, equipment loan closets and transportation programs.

Key Component Challenges

One of the greatest challenges is inherent in having such a large state. In many cases, clients are widely spread throughout the state, live alone, or reside in rural/isolated areas. Each individual served can take a large investment of time; networking with care providers and family members, finding travel resources, carefully coordinating initial contact, providing services, and staying connected for subsequent visits. All of these logistical challenges have been exacerbated with COVID-19. The demographic of the older blind is much more susceptible to the virus, so not only is extra caution taken in all communications and delivery of services, but many partner agencies and other support networks are feeling the strain of trying to connect with seniors and adapt their services to meet client needs in a constantly changing landscape.

As grantees and other community members continue to adapt to new remote platforms, we anticipate seeing an increase in outreach and networking opportunities and increasing community awareness of the Older Blind (OB) program.

As more Alaskans take advantage of assistive technology to augment communication, wheelchair mounts, and computer access, the Assistive Technology of Alaska (ATLA) programs are challenged to keep up with the demand for devices, continual upgrades, and technical support.

Significant Changes in Results to be Delivered in FY2023

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. During the COVID-19 pandemic many traditional methods of service delivery have had to be reevaluated to ensure continued access to services while prioritizing safety for both consumers and staff. The grantees have worked alongside consumers to explore alternative methods of engaging in appointments as well as peer support, and distance delivery methods of services were developed. Individual services are currently offered telephonically as well as via Zoom depending on consumer preference. Occasional in-person appointments have occurred if an urgent need arises. Peer support groups have elected to continue meeting via teleconference. With increased knowledge and comfort with remote service delivery, it is a goal to increase presence in our rural communities with these newly acquired skills and resources. All client interactions will be carried out with the minimum of direct contact as possible in order to mitigate potential COVID-19 risks.

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>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	10,723
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	6,345
			<i>Less 3.00% Vacancy Factor</i>	(512)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	16,556

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

	FY2021 Actuals	FY2022 Conference Committee	FY2022 Authorized	FY2022 Management Plan	FY2023 Governor	FY2022 Management Plan vs FY2023 Governor	
71000 Personal Services	9.0	16.7	16.7	16.7	16.6	-0.1	-0.6%
72000 Travel	0.0	4.2	4.2	4.2	3.8	-0.4	-9.5%
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	897.7	1,219.6	1,219.6	1,219.6	910.9	-308.7	-25.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	906.8	1,243.7	1,243.7	1,243.7	934.5	-309.2	-24.9%
Fund Sources:							
1002 Fed Rcpts (Fed)	672.4	957.0	957.0	957.0	685.5	-271.5	-28.4%
1003 G/F Match (UGF)	25.0	42.0	42.0	42.0	28.0	-14.0	-33.3%
1004 Gen Fund (UGF)	113.8	125.0	125.0	125.0	125.0	0.0	0.0%
1007 I/A Rcpts (Other)	95.6	119.7	119.7	119.7	96.0	-23.7	-19.8%
Unrestricted General (UGF)	138.8	167.0	167.0	167.0	153.0	-14.0	-8.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	95.6	119.7	119.7	119.7	96.0	-23.7	-19.8%
Federal Funds	672.4	957.0	957.0	957.0	685.5	-271.5	-28.4%
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 FY2022 Conference Committee To FY2022 Authorized *****												
FY2022 Conference Committee												
	ConfCom	1,243.7	16.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
1002 Fed Rcpts		957.0										
1003 G/F Match		42.0										
1004 Gen Fund		125.0										
1007 I/A Rcpts		119.7										
Subtotal		1,243.7	16.7	4.2	3.2	0.0	0.0	1,219.6	0.0	0	0	0
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)												
	SalAdj	-0.5	-0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.5										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-0.5												
Reduce Interagency Authority No Longer Needed												
	Dec	-23.7	0.0	0.0	0.0	0.0	0.0	-23.7	0.0	0	0	0
1007 I/A Rcpts		-23.7										
This reduction in interagency authority corresponds with a reduction in reimbursable service agreements. The remaining interagency authority is sufficient to cover anticipated expenditures.												
Transfer General Fund Match Authority from Special Projects to Client Services												
	Trout	-14.0	0.0	0.0	0.0	0.0	0.0	-14.0	0.0	0	0	0
1003 G/F Match		-14.0										
Transfer authority from Special Projects to Client Services. The remaining authority is sufficient to cover anticipated expenditures.												
Transfer Federal Grant Authority from Special Projects to Client Services												
	Trout	-271.0	0.0	0.0	0.0	0.0	0.0	-271.0	0.0	0	0	0
1002 Fed Rcpts		-271.0										
Transfer federal authority from Special Projects to Client Services. The remaining authority in Special Projects is sufficient to cover anticipated expenditures.												
Align Authority to Reflect Anticipated Expenditures												
	LIT	0.0	0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from travel to personal services to reflect anticipated expenditures. The remaining travel authority is sufficient to cover anticipated expenditures.												

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
	Totals	934.5	16.6	3.8	3.2	0.0	0.0	910.9	0.0	0	0	0

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

Component: Special Projects (1958)

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	4.2	3.8
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000 Travel Detail Totals			0.0	4.2	3.8
2000	In-State Employee Travel	In-state employee travel to support the department's mission.	0.0	2.7	3.8
2001	In-State Non-Employee Travel	In-state non-employee travel.	0.0	1.5	0.0

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

Component: Special Projects (1958)

Line Number	Line Name			FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
3000	Services			0.1	3.2	3.2
Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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 departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	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		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000	Grants, Benefits		897.7	1,219.6	910.9
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
7000 Grants, Benefits Detail Totals			897.7	1,219.6	910.9
7001	Grants	Grants to non-profits and organizations in support of the component's mission.	896.7	1,219.6	910.9
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.	1.0	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	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			672.4	957.0	685.5
5004 Federal Education - Miscellaneous Grants		US Department of Health & Human Services State Grant for Assistive Technology; US Department of Education funds to provide Independent Living Services for Older Individuals who are Blind	672.4	957.0	685.5
5007 I/A Rcpts (1007 I/A Rcpts)			95.6	119.7	96.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Inter-agency receipts.	95.6	119.7	96.0

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

Component: Special Projects (1958)

				FY2021 Actuals	FY2022 Management Plan	FY2023 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		FY2021 Actuals	FY2022 Management Plan	FY2023 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 departmental purchasing, accounting, reports, personnel consultation and other services provided by Management Services.	0.0	0.3	0.3

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2023 Governor (18673)
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 1	FT	A	GP	Juneau	205	18J / K	1.1	*	7,613	0	0	4,560	12,173	0
07-5970	Project Assistant	FT	A	GP	Juneau	99	16Q	0.4	*	3,110	0	0	1,785	4,895	0
													Total Salary Costs:	10,723	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	6,345	
													Total Pre-Vacancy:	17,068	
													Minus Vacancy Adjustment of 3.00%:	(512)	
													Total Post-Vacancy:	16,556	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	16,556	

	Total Positions	New	Deleted
Full Time Positions:	0	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	0	0	0

Total Component Months: 1.5

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	16,398	15,907	96.08%
1007 Interagency Receipts	670	649	3.92%
Total PCN Funding:	17,068	16,556	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.