

**State of Alaska
FY2015 Governor's Operating Budget**

**Department of Labor and Workforce Development
Independent Living Rehabilitation
Component Budget Summary**

Component: Independent Living Rehabilitation

Contribution to Department's Mission

The Independent Living Rehabilitation component contributes to the department's mission by promoting a philosophy of independent living in order to maximize the empowerment, independence, employment and productivity of individuals with disabilities, and their integration and full inclusion into mainstream society.

Core Services

- Administer federal and state grant funds to Centers for Independent Living.
- Administer grants to provide services to older Alaskans who are blind or visually impaired.

Major Component Accomplishments in 2013

During FY2013, the Independent Living Rehabilitation component:

- Provided independent living services in 58 communities including 40 rural and remote areas such as Dillingham, Prince of Wales Island, Kasilof, Nenana, Barrow, Tok, Delta Junction, Nome, Bethel, Selawik, and Kotzebue.
- Arctic Access advocated for and submitted a detailed proposal for a wheelchair accessible lift for the only swimming pool in Nome. As a result, the City Council of Nome awarded funds for the purchase and installation of the lift. This lift enables individuals with disabilities access to the pool for exercise and recreation.
- Utilized webcams and video conferencing with field offices and outreach communities to expand and coordinate service delivery throughout the state.

Key Component Challenges

Although Centers for Independent Living (CILs) provided services in more rural areas than previous years, a majority of Alaska is still underserved, especially rural communities in northern and northwest Alaska. Without the independent living services provided by a CIL, many aging Alaskans leave their homes and rural communities to reside in urban areas that have accessible housing and can provide the level of care and assistance they need. Some of these individuals are relocated to nursing homes because independent living services are not available in their rural communities.

It is difficult to hire and retain skilled staff in rural areas. One CIL has been recruiting for a program director to serve northwestern Alaska for nearly two years. CILs are often not able to provide benefits, including health insurance and retirement, to employees.

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:

34 CFR Parts 364 - 367

PL 150 – 220 Title IV

State Independent Living Services Program and Centers for Independent Living Program
Section 410. Independent Living Services and Centers for Independent Living

Statutory Authority:

AS 23.15
AS 47.80.300

Employment Service – Vocational Rehabilitation Program
Statewide Independent Living Council

Administrative Regulations:

8 AAC 98

Vocational Rehabilitation Program

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

Independent Living Rehabilitation Component Financial Summary			
	<i>All dollars shown in thousands</i>		
	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	25.3	24.3	25.2
72000 Travel	10.8	10.9	10.9
73000 Services	0.3	12.3	11.6
74000 Commodities	0.0	1.5	1.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,711.9	1,762.0	1,762.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,748.3	1,811.0	1,811.2
Funding Sources:			
1002 Federal Receipts	541.1	573.0	573.1
1003 General Fund Match	58.3	58.4	58.5
1004 General Fund Receipts	1,129.6	1,179.6	1,179.6
1007 Interagency Receipts	19.3	0.0	0.0
Funding Totals	1,748.3	1,811.0	1,811.2

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	541.1	573.0	573.1
Interagency Receipts	51015	19.3	0.0	0.0
Restricted Total		560.4	573.0	573.1
Total Estimated Revenues		560.4	573.0	573.1

**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	1,238.0	0.0	0.0	573.0	1,811.0
Adjustments which will continue current level of service:					
-Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)	0.0	0.0	0.0	-0.1	-0.1
-FY2015 Salary Increases	0.1	0.0	0.0	0.2	0.3
FY2015 Governor	1,238.1	0.0	0.0	573.1	1,811.2

Independent Living Rehabilitation 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	16,364
Part-time	0	0	COLA	220
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	8,479
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	100
Totals	0	0	Total Personal Services	25,163

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: Independent Living Rehabilitation (AR28230) (203)

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	25.3	24.2	24.3	24.3	25.2	0.9	3.7%
72000 Travel	10.8	10.9	10.9	10.9	10.9	0.0	0.0%
73000 Services	0.3	22.3	22.3	12.3	11.6	-0.7	-5.7%
74000 Commodities	0.0	1.5	1.5	1.5	1.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,711.9	1,752.0	1,752.0	1,762.0	1,762.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,748.3	1,810.9	1,811.0	1,811.0	1,811.2	0.2	0.0%
Fund Sources:							
1002Fed Rcpts (Fed)	541.1	572.9	573.0	573.0	573.1	0.1	0.0%
1003G/F Match (UGF)	58.3	58.4	58.4	58.4	58.5	0.1	0.2%
1004Gen Fund (UGF)	1,129.6	1,179.6	1,179.6	1,179.6	1,179.6	0.0	0.0%
1007I/A Rcpts (Other)	19.3	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	1,187.9	1,238.0	1,238.0	1,238.0	1,238.1	0.1	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	19.3	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	541.1	572.9	573.0	573.0	573.1	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: Independent Living Rehabilitation (203)

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		1,810.9	24.2	10.9	22.3	1.5	0.0	1,752.0	0.0	0	0	0
1002 Fed Rcpts		572.9										
1003 G/F Match		58.4										
1004 Gen Fund		1,179.6										
Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
Atrin		0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013.												
Subtotal		1,811.0	24.3	10.9	22.3	1.5	0.0	1,752.0	0.0	0	0	0
***** Changes From FY2014 Authorized To FY2014 Management Plan *****												
Align Authority to Serve More Alaskans												
LIT		0.0	0.0	0.0	-10.0	0.0	0.0	10.0	0.0	0	0	0
Transfer authority from services to grants in order to serve more Alaskans. The remaining services authority is sufficient to cover anticipated expenses.												
Subtotal		1,811.0	24.3	10.9	12.3	1.5	0.0	1,762.0	0.0	0	0	0
***** Changes From FY2014 Management Plan To FY2015 Governor *****												
Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)												
OTI		-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.1										
Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.												
FY2015 Salary Increases												
SalAdj		0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1003 G/F Match		0.1										

Cost of living allowance for certain bargaining units: \$0.3

Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$0.3

Change Record Detail - Multiple Scenarios with Descriptions
Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)

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	
Align Authority to Comply with Vacancy Factor Guidelines												
LIT		0.0	0.7	0.0	-0.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated personal services expenses. The remaining services authority is sufficient to cover anticipated expenses.												
	Totals	1,811.2	25.2	10.9	11.6	1.5	0.0	1,762.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2015 Governor (11059)
Component: Independent Living Rehabilitation (203)
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	2.0	*	16,364	220	0	8,479	25,063	6,266
													Total Salary Costs:	16,364	
													Total COLA:	220	
													Total Premium Pay::	0	
													Total Benefits:	8,479	
													Total Pre-Vacancy:	25,063	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	25,063	
													Plus Lump Sum Premium Pay:	100	
													Personal Services Line 100:	25,163	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	18,797	18,797	75.00%
1003 General Fund Match	6,266	6,266	25.00%
Total PCN Funding:	25,063	25,063	100.00%

Lump Sum Funding Sources:	Amount	Percent
1003 Federal Receipts	100	100.00%
Total Lump Sum Funding:	100	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: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000	Travel	10.8	10.9	10.9

Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
72000 Travel Detail Totals			10.8	10.9	10.9
72110	Employee Travel (Instate)	Conduct on-site reviews of Alaska's Centers for Independent Living to determine if the programs are in compliance with the grant, state and federal requirements.	2.6	4.0	4.0
72120	Nonemployee Travel (Instate Travel)	Travel for Centers for Independent Living employees to attend a national conference for training.	6.2	2.5	2.5
72410	Employee Travel (Out of state)	Provide for attendance at national training conference.	1.9	0.0	0.0
72900	Other Travel Costs	Travel authority for purposes yet to be determined	0.1	4.4	4.4

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Independent Living Rehabilitation (203)

RDU: Vocational Rehabilitation (65)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000	Services		0.3	12.3	11.6	
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor	
73000 Services Detail Totals			0.3	12.3	11.6	
73025	Education Services	Conference registration.	0.3	0.0	0.0	
73050	Financial Services	Professional services for evaluation and monitoring of the state plan.	0.0	0.5	5.3	
73155	Software Maintenance	Maintenance costs for program-specific software.	0.0	1.0	1.1	
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	1.2	1.1
73750	Other Services (Non IA Svcs)	Printing costs for brochures and letterhead	0.0	2.0	1.0	
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	7.5	3.0	
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA)	0.0	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000	Commodities		0.0	1.5	1.5
Expenditure Account	Servicing Agency	Explanation	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
74000 Commodities Detail Totals			0.0	1.5	1.5
74200	Business	Consumable office supplies	0.0	1.5	1.5

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

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name		FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
77000	Grants, Benefits		1,711.9	1,762.0	1,762.0
			FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Expenditure Account	Servicing Agency	Explanation			
77000 Grants, Benefits Detail Totals			1,711.9	1,762.0	1,762.0
77110	Grants	The Independent Living program addresses the need for services to severely disabled persons that enable them to obtain the skills and resources to live in their home communities. Services are provided through grant funds to non-profit organizations throughout the state.	1,711.9	1,762.0	1,762.0

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51010	Federal Receipts	541.1	573.0	573.1

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57012	ILR			11100	541.1	573.0	573.1
	Independent Living Rehabilitation, Part B: Statewide independent living services to individuals with severe disabilities.						
	Independent Living, Older Blind: Statewide independent living services to older blind individuals.						

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
51015	Interagency Receipts	19.3	0.0	0.0

Detail Information					FY2013 Actuals	FY2014 Management Plan	FY2015 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51015	Interagency Receipts	Mental Health Trust Operations	7230227	11100	19.3	0.0	0.0
	Reimbursable services agreement with the Department of Revenue, Mental Health Trust Operations, to provide funding for independent living services in rural northwest Alaska.						

Inter-Agency Services
Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)
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	1.2	1.1
73169 Federal Indirect Rate Allocation subtotal:				0.0	1.2	1.1
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA)	Inter-dept Admin	0.0	0.1	0.1
73819 Commission Sales (IA Svcs) subtotal:				0.0	0.1	0.1
Independent Living Rehabilitation total:				0.0	1.3	1.2
Grand Total:				0.0	1.3	1.2