

State of Alaska FY2012 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

This component contributes to the department's mission by promoting a philosophy of independent living through peer support, self-help, self-determination, equal access, and individual and system advocacy 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.

Key Component Challenges

Providing services to individuals who reside in rural areas continues to be challenging and expensive.

Many seniors with disabilities, especially those in villages, are forced to move and live elsewhere due to a lack of services such as Hospice, medical support and transportation. Individuals need assistance with managing medication, meal preparation, bathing, home maintenance, safety and chore services. Many of those who do remain in their communities are house bound due to inaccessible housing. In many rural villages although there are funds available to assist with housing modifications, there are no bonded contractors there to make cost estimates. The cost estimates are required to secure the funds to make the modifications.

Public forums that were conducted throughout the state in FY2010 indicated that people with disabilities in Alaska continue to need assistance with the following:

- Transportation
- Housing
- Employment
- Home and community based services
- Assistive Technology

While funding has remained relatively level, the demand for independent living services has increased. From FY2009 to FY2010 a Center for Independent Living (CIL) which provides services in the central and south central regions of the state saw, a 27 percent increase in requests for services. During the last five years requests for services on the Kenai Peninsula have increased 59 percent.

Although there are four CILs in Alaska, public forums indicated that there are disability populations that require additional services, which include:

- Senior citizens
- Individuals who are deaf
- Youth with disabilities that are of transition age (16-24 years of age)
- Individuals with trauma or acquired brain injury
- Individuals with mental health disabilities

In part due to salaries and benefits, staff turnover at CILs continues to be a challenge. Recruitment can also be difficult and is compounded by the requirement that the majority of CILs' staff be comprised of people with disabilities.

Significant Changes in Results to be Delivered in FY2012

The State Independent Living Council is developing a new resource plan that establishes baseline funding and specifies how funds are allotted to each Center for Independent Living (CIL).

Major Component Accomplishments in 2010

The Centers for Independent Living, (CILS) worked closely with the division, Tribal Vocational Rehabilitation programs, and other partner agencies, to address gaps in independent living services for Alaskan Natives. Collaborations between the CILs and other community minority groups strengthened the network and identified how individuals could best access independent living supports and services for minorities. For example, the CILs worked with an advisory council made up of individuals with disabilities in Dillingham and surrounding communities. They worked together, obtained additional funding and developed the Bristol Bay Information and Referral Center. Since its formation in January of 2010, several local residents from Dillingham received a variety of services, including independent living services which were developed and coordinated by local residents with disabilities.

Three CILs conducted a Social Networking and Activities Program, (SNAP) which provided a combination of recreation and employment skill training to transition aged youth. The recreation training increased their leadership skills and the employment training increased their employment “soft skills” and knowledge of how to apply for and obtain employment. Participants also spent time exploring careers and researching various employment projections. One CIL that was serving 40 youth reported that over 35 percent of them obtained competitive employment.

In the south central regions of the state, 180 individuals received services that assisted them in leaving or prevented them from entering a nursing home or other long term care facility. On the Kenai Peninsula, five individuals received services that enabled them to move from nursing homes and other long-term care facilities, back to their homes.

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

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**Independent Living Rehabilitation
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	20.0	21.9
72000 Travel	0.0	11.0	11.0
73000 Services	2.0	34.0	33.2
74000 Commodities	0.0	1.5	1.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,609.6	1,769.9	1,692.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,611.6	1,836.4	1,759.6
Funding Sources:			
1002 Federal Receipts	525.0	770.8	771.9
1003 General Fund Match	58.1	58.1	58.1
1004 General Fund Receipts	860.2	929.6	929.6
1212 Federal Stimulus: ARRA 2009	168.3	77.9	0.0
Funding Totals	1,611.6	1,836.4	1,759.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	525.0	770.8	771.9
Federal Economic Stimulus	51118	168.3	77.9	0.0
Restricted Total		693.3	848.7	771.9
Total Estimated Revenues		693.3	848.7	771.9

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	987.7	0.0	0.0	848.7	1,836.4
Adjustments which will continue current level of service:					
-Decrement One-time ARRA Carryforward (HB199) Authority	0.0	0.0	0.0	-77.9	-77.9
-FY 2012 Personal Services increases	0.0	0.0	0.0	1.1	1.1
FY2012 Governor	987.7	0.0	0.0	771.9	1,759.6

Independent Living Rehabilitation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	0	0	Annual Salaries	14,334
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	7,534
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	21,868

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 (203)
RDU: Vocational Rehabilitation (65)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	0.0	0.0	0.0	20.0	21.9	1.9	9.5%
72000 Travel	0.0	11.0	11.0	11.0	11.0	0.0	0.0%
73000 Services	2.0	34.0	34.0	34.0	33.2	-0.8	-2.4%
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	1,609.6	1,712.0	1,789.9	1,769.9	1,692.0	-77.9	-4.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,611.6	1,758.5	1,836.4	1,836.4	1,759.6	-76.8	-4.2%
Fund Sources:							
1002 Fed Rcpts	525.0	770.8	770.8	770.8	771.9	1.1	0.1%
1003 G/F Match	58.1	58.1	58.1	58.1	58.1	0.0	0.0%
1004 Gen Fund	860.2	929.6	929.6	929.6	929.6	0.0	0.0%
1212 Fed ARRA	168.3	0.0	77.9	77.9	0.0	-77.9	-100.0%
Unrestricted General (UGF)	918.3	987.7	987.7	987.7	987.7	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	693.3	770.8	848.7	848.7	771.9	-76.8	-9.0%
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		1,758.5	0.0	11.0	34.0	1.5	0.0	1,712.0	0.0	0	0	0
1002 Fed Rcpts		770.8										
1003 G/F Match		58.1										
1004 Gen Fund		929.6										
ADN 0711006 ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11												
CarryFwd		57.0	0.0	0.0	0.0	0.0	0.0	57.0	0.0	0	0	0
1212 Fed ARRA		57.0										
In Section 35 of Chapter 41 SLA 2010, the FY2011 operating bill, the lapse date on the legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 4, L 4 (HB 199)) was extended from 06/30/10 to 6/30/11. This transaction establishes FY11 expenditure authorization for the estimated unexpended balance of funds from FY10. A second transaction to make a final adjustment to the authorization level will be necessary once all expenditure activity for FY10 is finalized.												
ADN 0711006b ARRA (HB199) Lapse Date Extension 6/30/11 Sec 35, CH 41, SLA 2010, P 97, L 11 8-31-2010 Adjustment												
CarryFwd		20.9	0.0	0.0	0.0	0.0	0.0	20.9	0.0	0	0	0
1212 Fed ARRA		20.9										
In Section 35 of Chapter 41 SLA 2010, the FY2011 operating bill, the lapse date on the legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 4, L 4 (HB 199)) was extended from 06/30/10 to 6/30/11.												
This transaction adjusts the established FY11 expenditure authorization based on the final unexpended balance of funds from FY10 as of 8-31-2010.												
Subtotal		1,836.4	0.0	11.0	34.0	1.5	0.0	1,789.9	0.0	0	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 07-1-1039 Line Item Transfer to Balance Personal Services for Expenses Related to Split PCN 05-2010 Comm Rehab Spec												
LIT		0.0	20.0	0.0	0.0	0.0	0.0	-20.0	0.0	0	0	0
Effective July 1, 2010, PCN 05-2010, a Community Rehabilitation Specialist will charge time spent supporting and monitoring Independent Living Part B and Older Blind grant funds to the independent living component as required by federal regulation. This position will be no longer be included in the VR Administration indirect cost pool. Instead it will direct charge the federal grants it supports.												
The decrease to the grants line will reduce funds available for pass through to independent living centers. It is expected that this small change will be absorbed by the five centers' existing funding and have minimal impact on individuals receiving services.												
Subtotal		1,836.4	20.0	11.0	34.0	1.5	0.0	1,769.9	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 FY2011 Management Plan To FY2012 Governor *****												
Decrement One-time ARRA Carryforward (HB199) Authority												
	OTI	-77.9	0.0	0.0	0.0	0.0	0.0	-77.9	0.0	0	0	0
1212 Fed ARRA		-77.9										
This transaction reverses the federal American Recovery and Reinvestment Act (ARRA) authority that will be fully-expended by FY2012, but was carried forward thru Sec 35, CH 41, SLA 2010, P 97, L 11 (HB199).												
Line Item Transfer to Balance Personal Services												
	LIT	0.0	0.8	0.0	-0.8	0.0	0.0	0.0	0.0	0	0	0
This transfer is needed to balance the personal services line.												
The reduction in contractual services authority will have no negative impact on services provided.												
FY 2012 Personal Services increases												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.1										
This change record includes the following personal services increases: : \$1.1												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$0.3												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$0.4												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$0.4												
Totals		1,759.6	21.9	11.0	33.2	1.5	0.0	1,692.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2012 Governor (8665)
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	202	20L	2.0	*	14,334	0	0	7,534	21,868	5,467
													Total Salary Costs:	14,334	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	7,534	
													Total Pre-Vacancy:	21,868	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	21,868	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	21,868	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	16,401	16,401	75.00%
1003 General Fund Match	5,467	5,467	25.00%
Total PCN Funding:	21,868	21,868	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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel	0.0	11.0	11.0

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			0.0	11.0	11.0
72110	Employee Travel (Instate)	Conduct onsite reviews of Alaska's Centers for Independent Living to determine if the programs are in compliance with the grant, state and federal requirements.	0.0	11.0	11.0

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		2.0	34.0	33.2
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			2.0	34.0	33.2
73052	Mgmt/Consulting (Non IA Svcs Financial)	Professional services for evaluation and monitoring of the state plan.	0.0	30.0	30.0
73150	Information Technlgy	Software licensing.	2.0	0.0	0.0
73756	Print/Copy/Graphics	Printing costs for brochures and letterhead.	0.0	4.0	3.2

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		0.0	1.5	1.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			0.0	1.5	1.5
74229	Business Supplies	Consumable office supplies in support of the Independent Living Part B and Older Blind federal grants.	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		1,609.6	1,769.9	1,692.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			1,609.6	1,769.9	1,692.0
77430	Health & Human Svcs	The American Reinvestment and Recovery Act, ARRA, funding will be utilized to support the Independent Living Program which 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.	0.0	50.0	50.0
77430	Health & Human Svcs	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.	1,609.6	1,719.9	1,642.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	525.0	770.8	771.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57012	ILR Independent Living Rehabilitation, Part B: Statewide independent living services for individuals with severe disabilities.		PR0941	11100	298.8	400.0	401.1
57012	ILR Independent Living Rehabilitation, Older Blind: Independent living services for older blind individuals.		PR0944	11100	226.2	370.8	370.8

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus	168.3	77.9	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51118	Federal Economic Stimulus		PR2086	11100	1.8	1.3	0.0
	Independent Living Rehabilitation, Older Blind: Independent living services for older blind individuals.						
51118	Federal Economic Stimulus		PR2090	11100	166.5	76.6	0.0
	Independent Living Rehabilitation, Part B: Statewide independent living services for individuals with severe disabilities.						