

State of Alaska FY2013 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

There is a significant increase in the demand for services from individuals with disabilities who are homeless throughout the state. Requests for assistance with basic needs such as food, shelter, heating and health care have increased. The Centers for Independent Living (CILs) cannot always serve these individuals so they are referred to other providers who can directly serve them. The reduction in community resources available to assist this population is especially profound in rural locations.

Requests for assistive technology such as walkers, magnifiers and hearing aids have increased considerably and CILs are often unable fill this need. Assistive technology that makes it possible for individuals to continue living in their communities and homes can be expensive. Additionally, training regarding its operation is often required and is difficult to provide.

Transportation, staff recruitment and turnover continue to be a challenge to deliver independent living services in remote areas of Alaska. This is compounded by the requirement that the majority of CILs staff, including their board of directors, must be people with disabilities. Some positions, including one for an executive director, have remained vacant for several months.

CILs report that most of the homes built through Housing and Urban Development are not accessible. Many individuals with disabilities, particularly those who are elderly and reside in rural villages, have been forced to leave their homes, families and communities because of inaccessible housing. There are limited options for support in these villages and it is not uncommon for village elders to move into nursing or assisted living homes in Anchorage, never returning to their homes or families.

Significant Changes in Results to be Delivered in FY2013

The department will increase grant funds supporting Centers for Independent Living (CILs) allowing CILs to partner with community members to expand Independent Living services by developing hub or satellite offices. Independent Living services assist individuals to remain in their own homes, engage with their communities, and position themselves for employment.

The State Independent Living Council has developed a new resource plan that establishes baseline funding and specifies how funds are allotted to each CIL. This will result in a more equitable distribution of Independent Living funding among the CILs.

Major Component Accomplishments in 2011

During FY2011, the Independent Living Rehabilitation component:

- Delivered Independent living services throughout the state including 22 remote communities in Northwest Alaska, Dillingham, Nome, Unalakleet, Kotzebue, Barrow, Circle and Tanana. The Maniilaq Health Corporation and Maniilaq Tribal Vocational Rehabilitation program in Kotzebue donated office space and shared training expenses with a CIL that serves that area. In addition to strengthening their partnership and saving resources, this has improved service coordination and service options for individuals with disabilities who reside there.
- Provided services to an additional 454 individuals from 23 different communities throughout the Gulf Coast Region. The additional services were made possible due to a federal grant secured by leveraging independent living funds.
- Additional peer support groups were formed throughout the state. These peer support groups focus on specific types of disability issues including traumatic brain injury, mental health, blindness/low vision and a variety of physical disabilities. In Ketchikan, over 50 individuals participated in peer support groups. A peer support group in Fairbanks called Wall Busters, conducted an accessibility assessment of the Tanana Valley Fair Grounds. They identified key changes that needed to be made for improved accessibility and continue to work with Fair staff to improve policy design and procedures for accessibility.
- Addressed statewide transportation issues. Staff were active members in the Alaska Mobility Coalition and the Alaska Transportation Taskforce. In Ketchikan, a center for independent living was awarded a grant for the community to purchase its first lift-equipped taxi.

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			
		<i>All dollars shown in thousands</i>	
	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	38.2	21.9	23.0
72000 Travel	6.3	11.0	10.9
73000 Services	3.2	33.2	33.2
74000 Commodities	0.0	1.5	1.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,583.4	1,492.0	1,692.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,631.1	1,559.6	1,760.6
Funding Sources:			
1002 Federal Receipts	565.7	571.9	572.7
1003 General Fund Match	58.1	58.1	58.3
1004 General Fund Receipts	929.6	929.6	1,129.6
1212 Federal Stimulus: ARRA 2009	77.7	0.0	0.0
Funding Totals	1,631.1	1,559.6	1,760.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	565.7	571.9	572.7
Federal Economic Stimulus	51118	77.7	0.0	0.0
Restricted Total		643.4	571.9	572.7
Total Estimated Revenues		643.4	571.9	572.7

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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>
FY2012 Management Plan	987.7	0.0	0.0	571.9	1,559.6
Adjustments which will continue current level of service:					
-FY2013 Salary Increases	0.2	0.0	0.0	0.7	0.9
-FY2013 Health Insurance Increases	0.0	0.0	0.0	0.1	0.1
Proposed budget increases:					
-Independent Living Service Expansion Costs	200.0	0.0	0.0	0.0	200.0
FY2013 Governor	1,187.9	0.0	0.0	572.7	1,760.6

Independent Living Rehabilitation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2012 Management Plan	FY2013 Governor		
Full-time	0	0	Annual Salaries	15,050
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	7,979
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	23,029

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)

	FY2011 Actuals	FY2012 Conference Committee	FY2012 Authorized	FY2012 Management Plan	FY2013 Governor	FY2012 Management Plan vs FY2013 Governor	
71000 Personal Services	38.2	21.9	21.9	21.9	23.0	1.1	5.0%
72000 Travel	6.3	11.0	11.0	11.0	10.9	-0.1	-0.9%
73000 Services	3.2	33.2	33.2	33.2	33.2	0.0	0.0%
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	1,583.4	1,692.0	1,692.0	1,492.0	1,692.0	200.0	13.4%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,631.1	1,759.6	1,759.6	1,559.6	1,760.6	201.0	12.9%
Fund Sources:							
1002 Fed Rcpts (Other)	565.7	771.9	771.9	571.9	572.7	0.8	0.1%
1003 G/F Match (UGF)	58.1	58.1	58.1	58.1	58.3	0.2	0.3%
1004 Gen Fund (UGF)	929.6	929.6	929.6	929.6	1,129.6	200.0	21.5%
1212 Fed ARRA (Other)	77.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	987.7	987.7	987.7	987.7	1,187.9	200.2	20.3%
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	643.4	771.9	771.9	571.9	572.7	0.8	0.1%
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 FY2012 Conference Committee To FY2012 Authorized *****												
FY2012 Conference Committee												
ConfCom		1,759.6	21.9	11.0	33.2	1.5	0.0	1,692.0	0.0	0	0	0
1002 Fed Rcpts		771.9										
1003 G/F Match		58.1										
1004 Gen Fund		929.6										
Subtotal		1,759.6	21.9	11.0	33.2	1.5	0.0	1,692.0	0.0	0	0	0

***** Changes From FY2012 Authorized To FY2012 Management Plan *****												
ADN 07-2-1043 Transfer Out Federal Authority to Client Services to Accommodate Additional Federal Funds Received												
Trout		-200.0	0.0	0.0	0.0	0.0	0.0	-200.0	0.0	0	0	0
1002 Fed Rcpts		-200.0										
Subtotal		1,559.6	21.9	11.0	33.2	1.5	0.0	1,492.0	0.0	0	0	0

This request will transfer federal authority from the Independent Living Rehabilitation (ILR) component grants line to the Client Services component grants line to accommodate an increase in federal funds received by Client Services. The additional funds will be used to provide services to individuals with disabilities.

The authority remaining in the ILR grants line is sufficient for the anticipated expenditures. All obligations have been identified and encumbered.

If this request is not approved the Client Services component will not have sufficient authority to utilize available federal funds.

***** Changes From FY2012 Management Plan To FY2013 Governor *****												
Align Authority with Projected Expenditures												
LIT		0.0	0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0	0	0

This request is needed to balance the component's personal services line within the anticipated vacancy level.

The component will manage travel expenditures to accommodate this change.

Independent Living Service Expansion Costs												
Inc		200.0	0.0	0.0	0.0	0.0	0.0	200.0	0.0	0	0	0
1004 Gen Fund		200.0										

This request increases the amount of state general funds supporting Centers for Independent Living (CILs). CILs will partner with community members to expand Independent Living services by developing a hub or satellite offices.

Independent Living services assist individuals to remain in their own homes, engage with their communities, and position themselves for employment. Independent Living services assist individuals to better understand how to access available resources, including those to decrease their risk of being sexually

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	
<p>assaulted or incurring domestic violence. These services also result in stronger families by providing support and resources that enable their relatives with disabilities, including elders, to remain in their homes and communities. In federal fiscal year 2010 3,853 Alaskans with significant disabilities received Independent Living services from Alaska's four CILs: Access Alaska, Southeast Alaska Independent Living (SAIL), Independent Living Center, Inc. (ILC), and Arctic Access.</p> <p>Vast rural regions of Alaska receive little to no Independent Living services. Due to the high prevalence of disability within the population, distance delivery of services is not a viable option. Community involvement in the design of a CIL is critical to ensure that services are culturally relevant, locally controlled, and consumer driven. Individuals with disabilities are often physically and socially isolated, frequently victimized, and unaware of the resources available to them. Increasingly, rural elders with disabilities are moving to urban areas for services thus becoming disconnected from their families and communities.</p> <p>If this request is not approved, Independent Living services will not expand to more areas and the Alaskans who benefit from these services will likely need Nursing Home services outside of their community.</p>												
FY2013 Salary Increases												
	SalAdj	0.9	0.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1003 G/F Match		0.2										
FY2013 Salary Increases: \$0.9												
FY2013 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										
FY2013 Health Insurance Increases: \$0.1												
Totals		1,760.6	23.0	10.9	33.2	1.5	0.0	1,692.0	0.0	0	0	0

Department of Labor and Workforce Development

Scenario: FY2013 Governor (9494)
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	20L	2.0	*	15,050	0	0	7,979	23,029	5,757
													Total Salary Costs:	15,050	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	7,979	
													Total Pre-Vacancy:	23,029	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	23,029	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	23,029	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	17,272	17,272	75.00%
1003 General Fund Match	5,757	5,757	25.00%
Total PCN Funding:	23,029	23,029	100.00%

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000	Travel	6.3	11.0	10.9

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
72000 Travel Detail Totals			6.3	11.0	10.9

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. 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. 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.	2.7	11.0	8.4
72120	Nonemployee Travel (Instate Travel)	Travel for Centers for Independent Living employees to attend a national conference for training. Travel for Centers for Independent Living employees to attend a national conference for training.	3.6	0.0	2.5

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Independent Living Rehabilitation (203)

RDU: Vocational Rehabilitation (65)

Line Number	Line Name		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000	Services		3.2	33.2	33.2
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
73000 Services Detail Totals			3.2	33.2	33.2
73025	Education Services	ARRA: training for reporting software purchased for sub-grantees ARRA: training for reporting software purchased for sub-grantees	0.1	0.0	0.0
73050	Financial Services	Professional services for evaluation and monitoring of the state plan. Professional services for evaluation and monitoring of the state plan.	0.0	30.0	30.0
73150	Information Technlgy	Maintenance and licensing costs for program specific software. Maintenance and licensing costs for program specific software.	0.9	1.0	1.0
73750	Other Services (Non IA Svcs)	Printing costs for brochures and letterhead Printing costs for brochures and letterhead	2.1	2.1	2.1
73819	Commission Sales (IA Svcs)	Admin State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	0.1	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		FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000	Commodities		0.0	1.5	1.5
Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
74000 Commodities Detail Totals			0.0	1.5	1.5
74200	Business	Consumable office supplies.	0.0	1.5	1.5
		Consumable office supplies			
		Consumable office supplies			

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

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

Line Number	Line Name	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000	Grants, Benefits	1,583.4	1,492.0	1,692.0

Expenditure Account	Servicing Agency	Explanation	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
77000 Grants, Benefits Detail Totals			1,583.4	1,492.0	1,692.0

77110	Grants	<p>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.</p>	1,583.4	1,492.0	1,692.0
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The FY2011 expenditures include \$76.7 in American Recovery and Reinvestment Act funding.
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.

The FY2011 expenditures include \$76.7 in American Recovery and Reinvestment Act funding.

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51010	Federal Receipts	565.7	571.9	572.7

Detail Information					FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57012	ILR Independent Living Rehabilitation, Part B: Statewide independent living services for individuals with severe disabilities.	Independent Living Rehabilitat	PR0941	11100	338.8	347.2	348.0
57012	ILR Independent Living, Older Blind: Statewide independent living services for older blind individuals.	Independent Living Rehabilitat	PR0944	11100	226.9	224.7	224.7

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Independent Living Rehabilitation (203)

RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus	77.7	0.0	0.0

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2011 Actuals	FY2012 Management Plan	FY2013 Governor
51118	Federal Economic Stimulus American Recovery and Reinvestment Act Independent Living, Older Blind: Statewide independent living services for older blind individuals. ARRA Independent Living, Older Blind: Statewide independent living services for older blind individuals.	Independent Living Rehabilitat	PR2086	11100	1.1	0.0	0.0
51118	Federal Economic Stimulus American Recovery and Reinvestment Act Independent Living Rehabilitation, Part B: Statewide independent living services for individuals with severe disabilities. ARRA Independent Living Rehabilitation, Part B: Statewide independent living services for individuals with severe disabilities.	Independent Living Rehabilitat	PR2090	11100	76.6	0.0	0.0

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	FY2011 Actuals	FY2012		
					Management Plan	FY2013 Governor	
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA) State Travel Office (I/A transfer to DOA)	Inter-dept	Admin	0.1	0.1	0.1
73819 Commission Sales (IA Svcs) subtotal:					0.1	0.1	0.1
Independent Living Rehabilitation total:					0.1	0.1	0.1
Grand Total:					0.1	0.1	0.1