

State of Alaska FY2014 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 2012

During FY2012, the Independent Living Rehabilitation component:

- Provided independent living services to 33 rural and remote communities including Nenana, Barrow, Tok, Delta Junction, Nome, Bethel, and Kotzebue. Coordinated over 200 home modifications and adaptive living equipment installations in rural areas, making it possible for people with disabilities to function more independently and remain living in their homes and communities.
- Operated adaptive equipment programs that loaned, rented and donated durable medical equipment to individuals with disabilities. In southeast and on the Kenai Peninsula, over \$83.0 of durable medical equipment and assistive technology devices was loaned to individuals who were unable to afford the equipment. Some of these individuals avoided placement into nursing homes and other institutions.
- Coordinated services with Alaska Department of Transportation and Public Facilities and a local taxi company and purchased the first and only ramp equipped taxi in Ketchikan; making it possible for people who use wheelchairs and other mobile devices to travel and participate in their community. Successfully advocated for and collaborated with the Metropolitan Commuter System in Fairbanks to modify their busses and their routes, making them more accessible to individuals with disabilities.

Key Component Challenges

A majority of Alaska is still underserved, especially rural communities. Without the independent living services provided by a Center for Independent Living (CIL), many Alaskans live limited lives, often without the ability to get in or out of homes and businesses, and without the tools to go back to work or complete tasks independently. With current funding levels, the CILs can only provide limited services to rural residents.

Significant Changes in Results to be Delivered in FY2014

The department will increase grant funds supporting Centers for Independent Living (CILs) to establish at least seven new community partnerships and provide independent living services to an additional 30 individuals.

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>		
	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	21.6	23.8	23.9
72000 Travel	0.8	10.9	10.9
73000 Services	0.1	22.4	22.3
74000 Commodities	0.0	1.5	1.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,511.9	1,702.0	1,802.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,534.4	1,760.6	1,860.6
Funding Sources:			
1002 Federal Receipts	521.0	572.7	572.7
1003 General Fund Match	58.1	58.3	58.3
1004 General Fund Receipts	929.6	1,129.6	1,229.6
1007 Interagency Receipts	25.7	0.0	0.0
Funding Totals	1,534.4	1,760.6	1,860.6

Estimated Revenue Collections				
Description	Master Revenue Account	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	521.0	572.7	572.7
Interagency Receipts	51015	25.7	0.0	0.0
Restricted Total		546.7	572.7	572.7
Total Estimated Revenues		546.7	572.7	572.7

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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>
FY2013 Management Plan	1,187.9	0.0	0.0	572.7	1,760.6
Proposed budget increases:					
-Expand Itinerant Independent Living Services	100.0	0.0	0.0	0.0	100.0
FY2014 Governor	1,287.9	0.0	0.0	572.7	1,860.6

Independent Living Rehabilitation Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	0	0	Annual Salaries	15,689
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	8,258
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	23,947

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)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	21.6	23.0	23.0	23.8	23.9	0.1	0.4%
72000 Travel	0.8	10.9	10.9	10.9	10.9	0.0	0.0%
73000 Services	0.1	33.2	33.2	22.4	22.3	-0.1	-0.4%
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	1,511.9	1,692.0	1,692.0	1,702.0	1,802.0	100.0	5.9%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,534.4	1,760.6	1,760.6	1,760.6	1,860.6	100.0	5.7%
Fund Sources:							
1002 Fed Rcpts (Other)	521.0	572.7	572.7	572.7	572.7	0.0	0.0%
1003 G/F Match (UGF)	58.1	58.3	58.3	58.3	58.3	0.0	0.0%
1004 Gen Fund (UGF)	929.6	1,129.6	1,129.6	1,129.6	1,229.6	100.0	8.9%
1007 I/A Rcpts (Other)	25.7	0.0	0.0	0.0	0.0	0.0	0.0%
Unrestricted General (UGF)	987.7	1,187.9	1,187.9	1,187.9	1,287.9	100.0	8.4%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	25.7	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	521.0	572.7	572.7	572.7	572.7	0.0	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 FY2013 Conference Committee To FY2013 Authorized *****												
FY2013 Conference Committee												
	ConfCom	1,760.6	23.0	10.9	33.2	1.5	0.0	1,692.0	0.0	0	0	0
1002 Fed Rcpts		572.7										
1003 G/F Match		58.3										
1004 Gen Fund		1,129.6										
Subtotal		1,760.6	23.0	10.9	33.2	1.5	0.0	1,692.0	0.0	0	0	0
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
Align Authority with Budgeted Expenditures and Meet Vacancy Factor Guidelines												
	LIT	0.0	0.8	0.0	-10.8	0.0	0.0	10.0	0.0	0	0	0
Transfer authority to balance the component's personal services line and align authorization with anticipated expenditures. The increase in the grants line is necessary to expend anticipated federal funds.												
Authorization is available to transfer from services due to an expected reduction in evaluation costs in FY2013.												
Subtotal		1,760.6	23.8	10.9	22.4	1.5	0.0	1,702.0	0.0	0	0	0
***** Changes From FY2013 Management Plan To FY2014 Governor *****												
Align Authority to Balance Personal Services												
	LIT	0.0	0.1	0.0	-0.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to pay anticipated expenses and meet vacancy guidelines. The remaining services authority is sufficient to cover anticipated expenses.												
Expand Itinerant Independent Living Services												
	Inc	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
1004 Gen Fund		100.0										
Increase the amount of state general funds supporting the Centers for Independent Living (CILs). The Division of Vocational Rehabilitation (DVR) and the Statewide Independent Living Council (SILC) will work with the CILs to expand independent living services through greater coordination of services with existing community providers in several rural Alaskan communities.												
This additional funding will result in greater outreach efforts to organizations and individuals with disabilities in underserved Alaskan census areas. Services will improve the ability for individuals to live independently in their homes and to access their communities. Alaskan families benefit when caretaking is replaced by independence and active participation. Communities benefit when all citizens are engaged. Through collaborative efforts, it is anticipated that an additional 30 people will be served and at least seven new community partnerships established during FY2014.												

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>During federal FY2011, 4,031 Alaskans with significant disabilities received independent living services. This represents an increase of 178 from the prior year. Alaska has four nonprofit CIL's. Each of these organizations have more than one office. These organizations serve individuals in Anchorage, Fairbanks, Haines, Homer, Juneau, Ketchikan, Kotzebue, Seward, Soldotna, and Wasilla.</p> <p>Vast geographic areas of Alaska are underserved. Without the independent living services provided by a CIL, many Alaskans live limited lives, often without the ability to get in or out of homes and businesses, and without the tools to go back to work or complete tasks independently. The CILs provide very limited services to the following census regions: Aleutians East, Aleutians West, Bethel, Bristol Bay, Denali, Kodiak Island, Lake and Peninsula, Nome, North Slope, Northwest Arctic (outside of Kotzebue), Prince of Wales-Outer Ketchikan, Skagway-Hoonah-Angoon, Southeast Fairbanks, Valdez-Cordova, Wade Hampton, Wrangell-Petersburg, Yakutat, and Yukon-Koyukuk.</p> <p>A 2011 study by Andrew Beck LLC, estimated that \$11,746.2 is required to fully serve the state's independent living needs. The SILC recommends that 50 percent (\$5,873.1) of this amount be provided by state and federal funds with the remaining 50 percent supported through fundraising efforts. The current level of state and federal investment is \$2,640.4. The SILC believes that the CILs can effectively implement an additional \$700.0 every three years. The SILC plans to request additional funds until the \$5,873.1 figure is reached. In FY2013, DVR was appropriated an additional \$200.0 in operating funds to help address this need.</p> <p>This request allows the CILs to incrementally expand services statewide as part of a long range plan. If this request is not approved, independent living services will not expand to more areas and the Alaskans who benefit from these services will remain dependent and isolated. Some will likely require nursing home services outside of their community.</p>													
		Totals	1,860.6	23.9	10.9	22.3	1.5	0.0	1,802.0	0.0	0	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2014 Governor (10289)
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	GP	Juneau	205	20M	2.0	*	15,689	0	0	8,258	23,947	5,987
													Total Salary Costs:	15,689	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	8,258	
													Total Pre-Vacancy:	23,947	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	23,947	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	23,947	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	17,960	17,960	75.00%
1003 General Fund Match	5,987	5,987	25.00%
Total PCN Funding:	23,947	23,947	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel	0.8	10.9	10.9

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000 Travel Detail Totals			0.8	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.	0.8	4.0	4.0
72120	Nonemployee Travel (Instate Travel)	Travel for Centers for Independent Living employees to attend a national conference for training.	0.0	2.5	2.5
72900	Other Travel Costs	Travel authority for purposes yet to be determined	0.0	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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000	Services		0.1	22.4	22.3	
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
73000 Services Detail Totals			0.1	22.4	22.3	
73050	Financial Services	Professional services for evaluation and monitoring of the state plan.	0.0	5.0	5.0	
73155	Software Maintenance	Maintenance costs for program-specific software.	0.0	1.0	1.0	
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).	0.1	1.1	1.2
73750	Other Services (Non IA Svcs)	Printing costs for brochures and letterhead	0.0	2.0	2.0	
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	13.2	13.0	
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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		0.0	1.5	1.5
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Expenditure Account	Servicing Agency	Explanation			
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		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
77000	Grants, Benefits		1,511.9	1,702.0	1,802.0
			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
			77000 Grants, Benefits Detail Totals	1,511.9	1,702.0
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.	1,511.9	1,702.0	1,802.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51010	Federal Receipts	521.0	572.7	572.7

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57012	ILR			11100	521.0	572.7	572.7
	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	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
51015	Interagency Receipts	25.7	0.0	0.0

Detail Information					FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51015	Interagency Receipts	Mental Health Trust Operations	7230227	11100	25.7	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	FY2012 Actuals	FY2013		FY2014 Governor
					Management Plan		
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	0.1	1.1		1.2
73169 Federal Indirect Rate Allocation subtotal:				0.1	1.1		1.2
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:				0.1	1.2		1.3
Grand Total:				0.1	1.2		1.3