

**State of Alaska
FY2016 Governor Amended 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 2014

During FY2014, the Independent Living Rehabilitation component, through the Centers for Independent Living (CILs):

- Expanded service delivery to 12 additional communities; an increase of approximately 20 percent from 2013. Individuals received independent living services in 70 different communities, 40 of which were situated in rural and remote areas such as Kivalina, Unalakleet, St. Michael, Nikiski, Seldovia, Klukwan, Yakutat, and Teller.
- Assisted two individuals in relocating from nursing homes back to their home communities. One individual, a 32 year-old Alaskan Native, had resided in a nursing home for two years. Because of the independent living services provided, he is currently living at home with his caretakers and spent the summer at a fish camp working with his family on subsistence fishing, gathering, and preparing for the fall hunting season.

Key Component Challenges

CILs are challenged by an increase in the number of homeless individuals with disabilities needing services. Many are unable to meet their basic needs for shelter, food and healthcare.

Providing services in remote areas and staff recruitment and retention continue to pose a challenge.

Significant Changes in Results to be Delivered in FY2016

The passage of the Workforce Innovation and Opportunities Act (WIOA) in June 2014 transfers the Independent Living (IL) program from the US Department of Education to the U.S. Department of Health and Human Services.

Statutory and Regulatory Authority

Federal Authority:

34 CFR Parts 364 - 367	State Independent Living Services Program and Centers for Independent Living Program
PL 150 – 220 Title IV	Section 410. Independent Living Services and Centers for Independent Living
Public Law 113-128	Workforce Innovation and Opportunity Act

Statutory Authority:

AS 23.15	Employment Service – Vocational Rehabilitation Program
AS 47.80.300	Statewide Independent Living Council

Administrative Regulations:

8 AAC 98	Vocational Rehabilitation Program
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**Independent Living Rehabilitation
Component Financial Summary**

All dollars shown in thousands

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	15.7	25.1	25.8
72000 Travel	1.0	10.9	10.9
73000 Services	0.0	11.7	11.5
74000 Commodities	0.0	1.5	1.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,730.8	1,762.0	1,597.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,747.5	1,811.2	1,647.6
Funding Sources:			
1002 Federal Receipts	509.5	573.1	573.5
1003 General Fund Match	58.4	58.5	58.6
1004 General Fund Receipts	1,179.6	1,179.6	1,015.5
Funding Totals	1,747.5	1,811.2	1,647.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	509.5	573.1	573.5
Interagency Receipts	51015	0.0	0.0	0.0
Restricted Total		509.5	573.1	573.5
Total Estimated Revenues		509.5	573.1	573.5

**Summary of Component Budget Changes
From FY2015 Management Plan to FY2016 Governor Amended**

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>
FY2015 Management Plan	1,238.1	0.0	0.0	573.1	1,811.2
Adjustments which continue current level of service:					
-FY2016 Salary Increases	0.1	0.0	0.0	0.4	0.5
Proposed budget decreases:					
-Reduction in Grant Funding Available to Centers for Independent Living	-164.1	0.0	0.0	0.0	-164.1
FY2016 Governor Amended	1,074.1	0.0	0.0	573.5	1,647.6

Independent Living Rehabilitation Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2015</u> <u>Management</u> <u>Plan</u>	<u>FY2016</u> <u>Governor</u> <u>Amended</u>		
Full-time	0	0	Annual Salaries	16,602
Part-time	0	0	COLA	560
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	8,601
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	25,763

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)

	FY2014 Actuals	FY2015 Conference Committee	FY2015 Authorized	FY2015 Management Plan	FY2016 Governor Amended	FY2015 Management Plan vs FY2016 Governor Amended	
71000 Personal Services	15.7	25.2	25.2	25.1	25.8	0.7	2.8%
72000 Travel	1.0	10.9	10.9	10.9	10.9	0.0	0.0%
73000 Services	0.0	11.6	11.6	11.7	11.5	-0.2	-1.7%
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	1,730.8	1,762.0	1,762.0	1,762.0	1,597.9	-164.1	-9.3%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,747.5	1,811.2	1,811.2	1,811.2	1,647.6	-163.6	-9.0%
Fund Sources:							
1002Fed Rcpts (Fed)	509.5	573.1	573.1	573.1	573.5	0.4	0.1%
1003G/F Match (UGF)	58.4	58.5	58.5	58.5	58.6	0.1	0.2%
1004Gen Fund (UGF)	1,179.6	1,179.6	1,179.6	1,179.6	1,015.5	-164.1	-13.9%
Unrestricted General (UGF)	1,238.0	1,238.1	1,238.1	1,238.1	1,074.1	-164.0	-13.2%
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	509.5	573.1	573.1	573.1	573.5	0.4	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 FY2015 Conference Committee To FY2015 Authorized *****												
FY2015 Conference Committee												
	ConfCom	1,811.2	25.2	10.9	11.6	1.5	0.0	1,762.0	0.0	0	0	0
1002 Fed Rcpts		573.1										
1003 G/F Match		58.5										
1004 Gen Fund		1,179.6										
Subtotal		1,811.2	25.2	10.9	11.6	1.5	0.0	1,762.0	0.0	0	0	0
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	-0.1	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Subtotal		1,811.2	25.1	10.9	11.7	1.5	0.0	1,762.0	0.0	0	0	0
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
FY2016 Salary Increases												
	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1003 G/F Match		0.1										
Cost of living adjustment for certain bargaining units: \$0.5												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$0.5												
Reduction in Grant Funding Available to Centers for Independent Living												
	Dec	-164.1	0.2	0.0	-0.2	0.0	0.0	-164.1	0.0	0	0	0
1004 Gen Fund		-164.1										
Reduce expenses as part of a department-wide effort to realize efficiencies and consolidate services. The Independent Living Rehabilitation component provides pass-through grants to Centers for Independent Living (CIL) according to the State Plan for Independent Living, Resource Allocation Plan formula for distribution of funds. This budget reduction will result in less funding available for distribution. It is estimated that 175 Alaskans with disabilities served by the CILs will be impacted by this reduction.												
Totals		1,647.6	25.8	10.9	11.5	1.5	0.0	1,597.9	0.0	0	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2016 Governor Amended (12201)
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	UGF Amount
05-2010	Comm Rehab Prog Spec	FT	A	GG	Juneau	205	20N	2.0	*	16,602	560	0	8,601	25,763	6,441
													Total Salary Costs:	16,602	
													Total COLA:	560	
													Total Premium Pay:	0	
													Total Benefits:	8,601	
													Total Pre-Vacancy:	25,763	
													Minus Vacancy Adjustment of 0.00%:	(0)	
													Total Post-Vacancy:	25,763	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	25,763	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	19,322	19,322	75.00%
1003 General Fund Match	6,441	6,441	25.00%
Total PCN Funding:	25,763	25,763	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		1.0	10.9	10.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000 Travel Detail Totals			1.0	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.	1.0	4.5	4.5
72120	Nonemployee Travel (Instate Travel)	Travel for Centers for Independent Living employees to attend a national conference for training.	0.0	2.0	2.0
72410	Employee Travel (Out of state)	Provide for attendance at national training conference	0.0	0.0	0.0
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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services		0.0	11.7	11.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000 Services Detail Totals			0.0	11.7	11.5
73025	Education Services	Conference registration	0.0	0.0	0.0
73050	Financial Services	Professional services for evaluation and monitoring of the state plan	0.0	4.5	4.7
73155	Software Maintenance	Maintenance costs for program-specific software	0.0	1.1	0.9
73169	Federal Indirect Rate Allocation	Management Services	0.0	1.3	1.3
		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).			
73750	Other Services (Non IA Svcs)	Printing costs for brochures and letterhead	0.0	1.0	1.0
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	3.7	3.5
73819	Commission Sales (IA Svcs)	Admin	0.0	0.1	0.1
		State Travel Office (I/A transfer to DOA)			

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		0.0	1.5	1.5
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		1,730.8	1,762.0	1,597.9
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000 Grants, Benefits Detail Totals			1,730.8	1,762.0	1,597.9
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.	1,730.8	1,762.0	1,597.9

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51010	Federal Receipts	509.5	573.1	573.5

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
57012	ILR			11100	509.5	573.1	573.5

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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
51015	Interagency Receipts	0.0	0.0	0.0

Detail Information					FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51015	Interagency Receipts	Mental Health Trust Operations	7230227	11100	0.0	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.						

Interagency Services
Department of Labor and Workforce Development

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
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	1.3	1.3
73169 Federal Indirect Rate Allocation subtotal:				0.0	1.3	1.3
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	1.4	1.4
Grand Total:				0.0	1.4	1.4