

State of Alaska FY2017 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 2015

During FY2015, the Independent Living Rehabilitation component, through the Centers for Independent Living (CILs) had the following accomplishments:

- Hired a new Executive Director for Arctic Access after an extensive three year search. Arctic Access is a CIL that provides services in northwest Alaska. Arctic Access applied for, was approved and is currently providing vocational services to DVR clients who reside in rural communities of northwest Alaska.
- Identified the need to include disabled Alaskans in emergency planning for Alaskans who have disabilities and other functional needs thanks to the efforts of the Center for Independent Living (CIL) in Homer. FEMA informed the CIL this was the first time in the nation that a CIL was actively involved in developing a State Activation Emergency Plan. Currently they are addressing the need to develop a tsunami warning system that would alert individuals who are deaf or hard of hearing.
- Provided Veterans' direct home and community based services on the Kenai Peninsula by utilizing multiple funding sources. Veterans are now able to receive comprehensive services in their homes rather than resorting to institutional care. Alaska is the 31st state to offer this service, and this CIL is currently the only agency in the state that provides this service.

Key Component Challenges

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

It is also a challenge to obtain accessible housing, attendant care and assisted living services. Centers for Independent Living report an increase in the number of individuals with disabilities and elders migrating out of their home villages and communities to urban areas.

Significant Changes in Results to be Delivered in FY2017

Alaska's designated state entity for the federal Independent Living (IL) grant is changing from the Division of Vocational Rehabilitation to the Department of Health and Social Services, Senior Disability Services Division. The Workforce Innovation and Opportunity Act, (WIOA), approved July 2014, transferred the IL program administration to U.S. Department of Health and Human Services and provided states with an opportunity to change their IL designated state entity.

Statutory and Regulatory Authority

Federal Authority:

34 CFR Parts 364 - 367

State Independent Living Services Program and Centers for Independent Living Program

Component — Independent Living Rehabilitation

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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Component Detail All Funds
Department of Labor and Workforce Development

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

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	20.4	25.8	25.8	10.3	0.0	-10.3	-100.0%
72000 Travel	9.7	10.9	10.9	8.9	0.0	-8.9	-100.0%
73000 Services	0.0	11.5	11.5	16.7	0.0	-16.7	-100.0%
74000 Commodities	0.0	1.5	1.5	1.5	0.0	-1.5	-100.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	1,734.5	1,597.9	1,597.9	1,235.2	0.0	-1,235.2	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,764.6	1,647.6	1,647.6	1,272.6	0.0	-1,272.6	-100.0%
Fund Sources:							
1002Fed Rcpts (Fed)	526.6	573.5	573.5	348.5	0.0	-348.5	-100.0%
1003G/F Match (UGF)	58.5	58.6	58.6	33.6	0.0	-33.6	-100.0%
1004Gen Fund (UGF)	1,179.5	1,015.5	1,015.5	890.5	0.0	-890.5	-100.0%
Unrestricted General (UGF)	1,238.0	1,074.1	1,074.1	924.1	0.0	-924.1	-100.0%
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	526.6	573.5	573.5	348.5	0.0	-348.5	-100.0%
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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	1,647.6	25.8	10.9	11.5	1.5	0.0	1,597.9	0.0	0	0	0
1002 Fed Rcpts		573.5										
1003 G/F Match		58.6										
1004 Gen Fund		1,015.5										
Subtotal		1,647.6	25.8	10.9	11.5	1.5	0.0	1,597.9	0.0	0	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Anticipated Expenses												
	LIT	0.0	-6.5	0.0	6.5	0.0	0.0	0.0	0.0	0	0	0
Transfer personal services authority to pay anticipated services expenses. The remaining personal services authority is sufficient to cover anticipated expenses.												
Transfer Authority to Special Projects for Grant and Project Oversight												
	Trout	-375.0	-9.0	-2.0	-1.3	0.0	0.0	-362.7	0.0	0	0	0
1002 Fed Rcpts		-225.0										
1003 G/F Match		-25.0										
1004 Gen Fund		-125.0										
Transfer authority associated with the Older Individuals Who Are Blind federal grant and the Alaska Center for Blind Adults Rural Outreach project to the Special Projects component where the programs will now be managed.												
Subtotal		1,272.6	10.3	8.9	16.7	1.5	0.0	1,235.2	0.0	0	0	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Change the Designated State Entity for the Independent Living Part B Grant to the Department of Health & Social Services												
	Atroat	-1,272.6	-10.3	-8.9	-16.7	-1.5	0.0	-1,235.2	0.0	0	0	0
1002 Fed Rcpts		-348.5										
1003 G/F Match		-33.6										
1004 Gen Fund		-890.5										

The Department of Health and Social Services (HSS) will now be Alaska's designated state entity for the Independent Living Part B grant instead of the Department of Labor and Workforce Development (DOLWD).

The Workforce Innovation and Opportunity Act transferred oversight of the Independent Living program from the U.S. Department of Education to the U.S. Department of Health and Human Services and provided an opportunity to change designated state entities.

The Independent Living program facilitates services to Alaskans that allow them to live independently and participate in their communities. While many disabled Alaskans require Independent Living services prior to receiving vocational services from DOLWD, the Independent Living program is not a vocational program and more closely aligns with the mission and other programs of HSS.

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	
Reverse to Correct for Negative Fund Source												
	SalAdj	0.1	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.1										
Restore UGF FY2016 Salary Increases because cuts taken in other expenditure lines.												
Reverse FY2016 One-Time Unrestricted General Fund Salary Adjustments in FY2017 Budget Request												
	SalAdj	-0.1	-0.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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												
Totals		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		9.7	8.9	0.0
Expenditure Account			FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			9.7	8.9	0.0
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.	3.6	4.5	0.0
72120	Nonemployee Travel (Instate Travel)	Travel for Centers for Independent Living employees to attend a national conference for training.	6.1	4.4	0.0

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000	Services		0.0	16.7	0.0	
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			0.0	16.7	0.0	
73050	Financial Services	Professional services for evaluation and monitoring of the state plan	0.0	4.7	0.0	
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).	0.0	1.3	0.0
73750	Other Services (Non IA Svcs)	Services authority for purposes yet to be determined	0.0	10.7	0.0	

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		0.0	1.5	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			0.0	1.5	0.0
74200	Business	Consumable office supplies	0.0	1.5	0.0

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

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000	Grants, Benefits		1,734.5	1,235.2	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
77000 Grants, Benefits Detail Totals			1,734.5	1,235.2	0.0
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.	1,734.5	1,235.2	0.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				526.6	348.5	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
57012	ILR			11100	526.6	348.5	0.0
	Independent Living Rehabilitation, Part B: Statewide independent living services to individuals with severe disabilities.						

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	FY2015 Actuals	FY2016 Management Plan	FY2017 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	1.3	0.0
73169 Federal Indirect Rate Allocation subtotal:				0.0	1.3	0.0
Independent Living Rehabilitation total:				0.0	1.3	0.0
Grand Total:				0.0	1.3	0.0