

# **State of Alaska FY2011 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

Many individuals who are disabled, especially those in villages, are forced to move and live elsewhere due to a lack of services such as Hospice, medical support and transportation. These individuals require several supports such as housing access, housing weatherization, chore services and overall security/safety services (especially for elders with Alzheimer's), to remain in their communities.

Providing services to individuals who reside in rural areas continues to be challenging and expensive. Due to travel costs it is not possible to serve all individuals in rural areas who are in need of services. Additionally, many individuals who reside in rural villages are skeptical about receiving services from an agency or person they are not familiar with. It takes considerable time to build relationships with these individuals and itinerant travel to these areas is often not sufficient to establish and sustain these relationships.

Staff recruitment and turnover continues to be a challenge. It is difficult to recruit staff who are qualified and interested in providing direct services to individuals with disabilities. Centers for Independent Living, (CILs), are often not able to provide competitive salaries or benefits, including health insurance and retirement, to employees. CILs are required by federal law to employ a majority of people with disabilities; this requirement further compounds recruitment efforts.

The demand for services continues to increase while funding has remained level. Client requests for assistance with transportation, housing, food and heating costs have also increased.

### Significant Changes in Results to be Delivered in FY2011

The division is requesting an increase of \$70.0 in general funds to make community-based vision rehabilitation services available to the rural areas of the state. The division received \$50.0 in FY2008 for these services. The increase will allow 60 more people with visual disabilities to receive services.

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 2009

One CIL established an employment department within its agency and became a Ticket to Work Employment Network to assist Social Security Administration beneficiaries to obtain gainful employment. As a result, more employment services were available to the individuals the CIL served. Additionally, referrals to the Division of Vocational Rehabilitation from CILs increased.

Two CILs 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.

Training was provided to staff and individuals with disabilities at numerous voting precincts on the use of touch screen voting machines. These machines were designed for use by people with disabilities, especially for people who are blind or visually impaired. People who had not voted in several years were able to cast an independent ballot in 2009.

The CILs continue their efforts to provide services to people who reside in rural and remote areas. From 2008 to 2009 the CILs served approximately 10% more individuals who reside in rural and remote areas.

CILs assist individuals who want to leave nursing homes and those who do not want to enter nursing homes. CILs have developed partnerships with the State Department Health and Social Services that administers the Nursing Home Transition Grant and Providence Hospital's Extended Care Program. Personal assistance services, independent skill training, care coordination and making home accessibility modifications have been effective in diverting and transitioning individuals from nursing 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*

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	0.0	0.0
72000 Travel	0.0	11.6	11.6
73000 Services	0.0	34.0	34.0
74000 Commodities	0.0	1.5	1.5
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	1,486.1	1,888.2	1,762.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,486.1</b>	<b>1,935.3</b>	<b>1,809.1</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	567.8	770.8	770.8
1003 General Fund Match	58.1	58.1	58.1
1004 General Fund Receipts	860.2	860.2	930.2
1212 Federal Stimulus: ARRA 2009	0.0	246.2	50.0
<b>Funding Totals</b>	<b>1,486.1</b>	<b>1,935.3</b>	<b>1,809.1</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
<b>Unrestricted Revenues</b>						
None.		0.0	0.0	0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>						
Federal Receipts	51010	567.8	0.0	0.0	770.8	770.8
Federal Economic Stimulus	51118	0.0	0.0	0.0	246.2	50.0
<b>Restricted Total</b>		<b>567.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,017.0</b>	<b>820.8</b>
<b>Total Estimated Revenues</b>		<b>567.8</b>	<b>0.0</b>	<b>0.0</b>	<b>1,017.0</b>	<b>820.8</b>

**Summary of Component Budget Changes  
From FY2010 Management Plan to FY2011 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2010 Management Plan</b>	<b>918.3</b>	<b>1,017.0</b>	<b>0.0</b>	<b>1,935.3</b>
<b>Adjustments which will continue current level of service:</b>				
-Reverse ARRA Sec 1, CH 17, SLA 2009, P 4, L 4 (HB 199) Lapse Date 06/30/10	0.0	-246.2	0.0	-246.2
<b>Proposed budget increases:</b>				
-Increase General Funds to Support Blind Services in Rural Communities	70.0	0.0	0.0	70.0
-Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans	0.0	50.0	0.0	50.0
<b>FY2011 Governor</b>	<b>988.3</b>	<b>820.8</b>	<b>0.0</b>	<b>1,809.1</b>

**Component Detail All Funds**  
**Department of Labor and Workforce Development**

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

	<b>FY2009 Actuals</b>	<b>FY2010 Conference Committee</b>	<b>FY2010 Authorized</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>	<b>FY2010 Management Plan vs FY2011 Governor</b>	
71000 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	0.0	11.6	11.6	11.6	11.6	0.0	0.0%
73000 Services	0.0	34.0	34.0	34.0	34.0	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	1,486.1	1,642.0	1,888.2	1,888.2	1,762.0	-126.2	-6.7%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,486.1</b>	<b>1,689.1</b>	<b>1,935.3</b>	<b>1,935.3</b>	<b>1,809.1</b>	<b>-126.2</b>	<b>-6.5%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts	567.8	770.8	770.8	770.8	770.8	0.0	0.0%
1003 G/F Match	58.1	58.1	58.1	58.1	58.1	0.0	0.0%
1004 Gen Fund	860.2	860.2	860.2	860.2	930.2	70.0	8.1%
1212 Fed ARRA	0.0	0.0	246.2	246.2	50.0	-196.2	-79.7%
<b>General Funds</b>	<b>918.3</b>	<b>918.3</b>	<b>918.3</b>	<b>918.3</b>	<b>988.3</b>	<b>70.0</b>	<b>7.6%</b>
<b>Federal Funds</b>	<b>567.8</b>	<b>770.8</b>	<b>1,017.0</b>	<b>1,017.0</b>	<b>820.8</b>	<b>-196.2</b>	<b>-19.3%</b>
<b>Other Funds</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Positions:</b>							
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	
<b>***** Changes From FY2010 Conference Committee To FY2010 Authorized *****</b>												
<b>FY2010 Conference Committee</b>												
	ConfCom	1,689.1	0.0	11.6	34.0	1.5	0.0	1,642.0	0.0	0	0	0
1002 Fed Rcpts		770.8										
1003 G/F Match		58.1										
1004 Gen Fund		860.2										
<b>ADN 0701013 ARRA Sec 1, CH 17, SLA 2009, P 4, L 4 (HB 199) Lapse Date 06/30/10</b>												
	CarryFwd	246.2	0.0	0.0	0.0	0.0	0.0	246.2	0.0	0	0	0
1212 Fed ARRA		246.2										
<p>The legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 4, L 4 (HB 199)) to the Independent Living Rehabilitation component included a lapse date of 06/30/10. These funds were not utilized in FY09 and this transaction establishes the entire appropriated amount in FY10.</p> <p>The Independent Living Rehabilitation component requested federal ARRA authorization in the amount of \$246.2 for the Independent Living and Older Blind program under Title VII of the Rehabilitation Act of 1973. The federal purpose of these funds is to provide independent living services to disabled individuals to allow them to live independently and remain in their communities.</p> <p>These funds will be granted to the four Centers for Independent Living (CILs) to support activities that lead to competitive employment, independent living and business ownership by Alaskans with disabilities. Activities include providing home accessibility modifications, adaptive equipment and/or services that allow people to remain in their homes and communities. Funds will also be used to expand independent living services statewide to under-served populations of Alaskans with disabilities including those in rural and remote areas of the state by encouraging partnerships, collaborative efforts, training and outreach. Outcomes include improved health and independence of elders and people with disabilities, including those who are under-served or reside in rural Alaska.</p> <p>The funds will also support operations of the State Independent Living Council (SILC). This includes an examination of the State Plan for Independent Living resource plan in response to population changes, rural demand for services, and changes in funding levels that have occurred over the past several years to determine if the resource plan needs to be updated. Outcomes will include sustained operations of the SILC, equitable distribution of independent living funding, and to establish performance outcomes.</p>												
	<b>Subtotal</b>	<b>1,935.3</b>	<b>0.0</b>	<b>11.6</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,888.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2010 Authorized To FY2010 Management Plan *****</b>												
	<b>Subtotal</b>	<b>1,935.3</b>	<b>0.0</b>	<b>11.6</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,888.2</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>***** Changes From FY2010 Management Plan To FY2011 Governor *****</b>												
<b>Increase General Funds to Support Blind Services in Rural Communities</b>												
	Inc	70.0	0.0	0.0	0.0	0.0	0.0	70.0	0.0	0	0	0
1004 Gen Fund		70.0										

**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	
<p>An increase of \$70.0 general funds will make community-based vision rehabilitation services available to the entire state for the first time.</p> <p>In Alaska, over 10,000 people are blind or visually impaired. The incidence of vision loss increases with age, and since the number of Alaskans 65 and older is expected to double in the next 10 years, the need will rise dramatically. Almost one in five people over age 70 experiences blindness or visual impairment.</p> <p>In the absence of vision rehabilitation resources, vision loss is linked to unemployment and resulting poverty, premature nursing home admission or death because of falls and fractures or fires, health complications due to difficulty reading and complying with prescriptions, and increased incidence of depression. Tragically, vision loss and blindness can occur as a complication from diabetes. The rising rate of that disease in Alaska increases the urgency for ensuring a statewide system for delivery of vision rehabilitation training and low vision services.</p> <p>While this request targets Alaskans with visual disabilities who are not Vocational Rehabilitation consumers, it also supports the employment of Alaskans. Visual impairment is often a hidden disability, and community-based outreach through this grant will identify new people who want to get or keep a job with Vocational Rehabilitation's support.</p> <p>Some beneficiaries will overcome their hesitation and gain enough confidence to set employment goals, even though they might have previously decided not to access Vocational Rehabilitation services. In other cases, people who are visually disabled will learn to travel and handle daily living tasks independently, freeing family member caregivers to be employed or more fully employed themselves.</p> <p>This increase will allow 60 more people with visual disabilities statewide to receive services.</p>												
<b>Add One-Time Carry Forward ARRA Federal Authorization for Employment Services to Disabled Alaskans</b>												
1212 Fed ARRA	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
<p>Legislation originally appropriated American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 4, L 4 (HB 199)) to the Independent Living Rehabilitation component in the amount of \$246.2.</p> <p>This transaction will reestablish \$50.0 of the federal ARRA authorization to allow the component to fully expend the remaining balance of the ARRA funds in FY 11.</p> <p>These funds will be granted to the four Centers for Independent Living (CILs) to support activities that lead to competitive employment, independent living and business ownership by Alaskans with disabilities. Activities include providing home accessibility modifications, adaptive equipment and/or services that allow people to remain in their homes and communities. Funds will also be used to expand independent living services statewide to under-served populations of Alaskans with disabilities including those in rural and remote areas of the state by encouraging partnerships, collaborative efforts, training and outreach. Outcomes include improved health and independence of elders and people with disabilities, including those who are under-served or reside in rural Alaska.</p> <p>The funds will also support operations of the State Independent Living Council (SILC). This includes an examination of the State Plan for Independent Living resource plan in response to population changes, rural demand for services, and changes in funding levels that have occurred over the past several years to determine if the resource plan needs to be updated. Outcomes will include sustained operations of the SILC, equitable distribution of independent living funding, and to establish performance outcomes.</p>												
<b>Reverse ARRA Sec 1, CH 17, SLA 2009, P 4, L 4 (HB 199) Lapse Date 06/30/10</b>												
	OTI	-246.2	0.0	0.0	0.0	0.0	0.0	-246.2	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	
1212 Fed ARRA		-246.2										
<p>The legislation appropriating American Recovery and Reinvestment Act (ARRA) funds (Sec 1, CH 17, SLA 2009, P 4, L 4 (HB 199)) to the Independent Living Rehabilitation component included a lapse date of 06/30/10. These funds were not utilized in FY09 and this transaction establishes the entire appropriated amount in FY10.</p> <p>The Independent Living Rehabilitation component requested federal ARRA authorization in the amount of \$246.2 for the Independent Living and Older Blind program under Title VII of the Rehabilitation Act of 1973. The federal purpose of these funds is to provide independent living services to disabled individuals to allow them to live independently and remain in their communities.</p> <p>These funds will be granted to the four Centers for Independent Living (CILs) to support activities that lead to competitive employment, independent living and business ownership by Alaskans with disabilities. Activities include providing home accessibility modifications, adaptive equipment and/or services that allow people to remain in their homes and communities. Funds will also be used to expand independent living services statewide to under-served populations of Alaskans with disabilities including those in rural and remote areas of the state by encouraging partnerships, collaborative efforts, training and outreach. Outcomes include improved health and independence of elders and people with disabilities, including those who are under-served or reside in rural Alaska.</p> <p>The funds will also support operations of the State Independent Living Council (SILC). This includes an examination of the State Plan for Independent Living resource plan in response to population changes, rural demand for services, and changes in funding levels that have occurred over the past several years to determine if the resource plan needs to be updated. Outcomes will include sustained operations of the SILC, equitable distribution of independent living funding, and to establish performance outcomes.</p>												
		<b>Totals</b>	<b>1,809.1</b>	<b>0.0</b>	<b>11.6</b>	<b>34.0</b>	<b>1.5</b>	<b>0.0</b>	<b>1,762.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Travel**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		0.0	11.6	11.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>72000 Travel Detail Totals</b>			<b>0.0</b>	<b>11.6</b>	<b>11.6</b>
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	5.0	11.6
72120	Nonemployee Travel (Instate Travel)	Travel for Independent Living Center employee to national conference for training.	0.0	6.6	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		0.0	34.0	34.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>73000 Services Detail Totals</b>			<b>0.0</b>	<b>34.0</b>	<b>34.0</b>
73052	Mgmt/Consulting (Non IA Svcs Financial)	Professional services for evaluation and monitoring of the state plan.	0.0	30.0	30.0
73756	Print/Copy/Graphics	Printing costs for brochures and letterhead.	0.0	4.0	4.0

**Line Item Detail**  
**Department of Labor and Workforce Development**  
**Commodities**

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		0.0	1.5	1.5
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>74000 Commodities Detail Totals</b>			<b>0.0</b>	<b>1.5</b>	<b>1.5</b>
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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		1,486.1	1,888.2	1,762.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
<b>77000 Grants, Benefits Detail Totals</b>			<b>1,486.1</b>	<b>1,888.2</b>	<b>1,762.0</b>
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	0.0	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.	1,486.1	1,888.2	1,712.0

**Restricted Revenue Detail**  
**Department of Labor and Workforce Development**

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

<b>Master Account</b>	<b>Revenue Description</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts	567.8	770.8	770.8

**Detail Information**

<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2009 Actuals</b>	<b>FY2010 Management Plan</b>	<b>FY2011 Governor</b>
51010	Federal Receipts Independent Living Rehabilitation, Part B: Statewide independent living services for individuals with severe disabilities.		PR0941	11100	342.7	400.0	400.0
51010	Federal Receipts Independent Living Rehabilitation, Older Blind: Independent living services for older blind individuals.		PR0944	11100	225.1	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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus	0.0	246.2	50.0

**Detail Information**

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51118	Federal Economic Stimulus		PR2086	11100	0.0	3.3	0.0
	Independent Living Rehabilitation, Older Blind: Independent living services for older blind individuals.						
51118	Federal Economic Stimulus		PR2090	11100	0.0	242.9	50.0
	Independent Living Rehabilitation, Part B: Statewide independent living services for individuals with severe disabilities.						