

State of Alaska FY2003 Governor's Operating Budget

Department of Labor and Workforce Development Assistive Technology Component Budget Summary

Component: Assistive Technology

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Component Mission

To provide support systems for change and advocacy in developing and implementing a consumer responsive and comprehensive statewide program of technology related assistance for individuals with disabilities of all ages.

Component Services Provided

This component provides a means for implementing a system to assist persons with disabilities of all ages to live more independently through the use of assistive technology.

This component provides for the development, implementation and evaluation of a comprehensive service delivery system whereby persons with disabilities residing in all areas of the state will be able to access assistive technology services and/or devices. For this program to be successful, public, private-for-profit and non-profit agencies and providers must come together to provide services/devices without duplication and delays.

Federal funding of this project mandates that consumer involvement is a major emphasis, which requires consumer advice and direction at all levels of program development, implementation and evaluation.

Component Goals and Strategies

ASSISTIVE TECHNOLOGIES OF ALASKA WILL CONTINUE TO SUPPORT A CONSUMER-BASED COMPREHENSIVE SYSTEM OF SERVICE DELIVERY FOR INDIVIDUALS WITH DISABILITIES TO LIVE, WORK AND PARTICIPATE IN THEIR COMMUNITY INDEPENDENTLY THROUGH TECHNOLOGY.

- * Develop and stabilize a market-based delivery system of assistive technology devices and services;
- * Establish a long-term flexible alternative funding source, overseen by consumers for consumers.

Key Component Issues for FY2002 – 2003

The assistive technology market needs to open sufficiently to increase the likelihood of the sustained viability of a non-profit vendor in the Alaska assistive technology market. The goal is the expansion of existing services provided by existing vendors and/or the introduction of new vendors in the assistive technology market on a full-time basis.

There is a need for supplemental funding for the Assistive Technology Loan fund to meet the broad spectrum of consumer needs not covered by other service providers. The goal is to make available new funding or to decrease in the percentage of the loan guarantee required by the bank.

Major Component Accomplishments in 2001

The Assistive Technology Consortium was modified to reflect the needs of the organizations taking part. Non-profit consortium agencies were having difficulty adapting to a fee-for-service "retail" environment. Rather than participating in the consortium by selling and servicing assistive technology, the consortium agencies utilize the hub agency. This allows them to continue providing the general disability services they currently provide in the manner most appropriate to their communities, while using the hub agency as a supplier of technology and expertise. This has resulted in agencies across the state obtaining technology through the hub agency for their local consumers, using hub agency staff in a consultative role and organizing training and workshops in their local areas, conducted by hub agency staff. Those agencies that are willing to pursue a fee-for service model use the hub agency as a wholesaler and strategic sales partner.

The Consortium has actively worked to ensure that assistive technology services will continue beyond federal funding. This has led to new and innovative approaches to providing services including equipment loans and information provided

across regions with organizations sharing resources.

Statutory and Regulatory Authority

ATA - PL 100-407

Technology Related Assistance for Individuals with Disabilities Act.

Assistive Technology
Component Financial Summary

All dollars in thousands

Non-Formula Program:	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Component Expenditures:			
71000 Personal Services	41.5	74.2	79.9
72000 Travel	2.5	10.0	10.0
73000 Contractual	10.8	30.0	27.7
74000 Supplies	1.4	5.0	11.5
75000 Equipment	0.0	7.5	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	317.5	438.6	438.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	373.7	565.3	567.7
Funding Sources:			
1002 Federal Receipts	373.7	469.3	471.7
1007 Inter-Agency Receipts	0.0	96.0	96.0
Funding Totals	373.7	565.3	567.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	373.7	469.3	469.3	471.7	471.7
Interagency Receipts	51015	0.0	96.0	0.0	96.0	0.0
Restricted Total		373.7	565.3	469.3	567.7	471.7
Total Estimated Revenues		373.7	565.3	469.3	567.7	471.7

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Proposed Changes in Levels of Service for FY2003

No change of service levels is anticipated.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	0.0	469.3	96.0	565.3
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	2.4	0.0	2.4
FY2003 Governor	0.0	471.7	96.0	567.7

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Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	1	1	Annual Salaries	60,552
Part-time	0	0	COLA	1,975
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	18,967
			<i>Less 1.96% Vacancy Factor</i>	(1,594)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	79,900

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Prog Coordinator	1	0	0	0	1
Totals	1	0	0	0	1