

State of Alaska FY2005 Governor's Operating Budget

Department of Labor and Workforce Development Assistive Technology Component Budget Summary

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Component: Assistive Technology

Contribution to Department's Mission

This component contributes to the department's mission by providing a comprehensive statewide program of technology related assistance for individuals with disabilities.

Core Services

This component provides for 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 and reduce duplication and delays.

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$438,600

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

The Assistive Technology Act, which is the federal law that provides funding for this program, is scheduled to end June 30, 2004. Unless Congress appropriates additional funding, FY04 will be the last year this grant will be funded. Authorization is being requested in the event legislation is approved to continue funding the grant.

A continuous issue is the further penetration of the program into more rural areas of the state.

Significant Changes in Results to be Delivered in FY2005

In anticipation of the federal Assistive Technology grant ending June 30, 2004, the grantee of these funds, Assistive Technology Library of Alaska, is being converted to a fee-based delivery system, which may impact the level of services.

Major Component Accomplishments in 2003

The Assistive Technology Library of Alaska (ATLA) is a nonprofit agency that receives an assistive technology, (AT), grant from the Division. This agency markets, creates and sells technology devices that assist persons with disabilities. The Division works closely with ATLA to ensure the high quality and continuation of services provided. ATLA expanded services to all age groups and now provides services to individuals from birth to death.

Stronger linkages have been established with employers throughout Alaska. Several employers were given AT education kits and specialized training was provided at job centers upon request. AT awareness trainings were conducted at job fairs, local business conferences and organization meetings. On-site AT training was also completed at job centers statewide.

Collaboration occurred and training was conducted with the Tribal Vocational Rehabilitation (TVR) Programs in Alaska. This resulted in additional employment opportunities for participants. AT consultation was made available upon request

to TVR staff throughout the state.

Services and support continue to be provided to school districts and students with disabilities who are preparing to transition from school to employment.

Statutory and Regulatory Authority

Federal Authority:
PL 100-407

Technology Related Assistance for Individuals with
Disabilities Act

Contact Information
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Assistive Technology Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	71.7	82.4	0.0
72000 Travel	2.7	10.0	0.0
73000 Contractual	22.1	27.7	0.0
74000 Supplies	0.6	11.5	0.0
75000 Equipment	0.0	0.0	0.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	581.5	438.6	438.6
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	678.6	570.2	438.6
Funding Sources:			
1002 Federal Receipts	528.3	474.2	342.6
1007 Inter-Agency Receipts	150.3	96.0	96.0
Funding Totals	678.6	570.2	438.6

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
<u>Unrestricted Revenues</u>				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
<u>Restricted Revenues</u>				
Federal Receipts	51010	528.3	474.2	342.6
Interagency Receipts	51015	150.3	96.0	96.0
Restricted Total		678.6	570.2	438.6
Total Estimated Revenues		678.6	570.2	438.6

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	474.2	96.0	570.2
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	4.1	0.0	4.1
-Transfer 1 PFT to Client Services to Continue Assistive Technology Services Upon Completion of Grant	0.0	-63.6	0.0	-63.6
Proposed budget decreases:				
-Delete Federal Authorization Due to Grant Ending	0.0	-72.1	0.0	-72.1
FY2005 Governor	0.0	342.6	96.0	438.6

Assistive Technology Personal Services Information				
Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	1	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	1	0	Total Personal Services	0

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
No personal services.					
Totals	0	0	0	0	0