

State of Alaska FY2012 Governor's Operating Budget

Department of Labor and Workforce Development Assistive Technology Component Budget Summary

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

- Provide grant funds to maintain a statewide comprehensive service delivery system for persons with disabilities to access assistive technology services and/or devices.
- Provide public awareness, outreach and training to government agencies, community organizations and employers on the use of assistive technology by individuals to promote personal independence and employment.
- Administer low interest loans to individuals with disabilities to purchase assistive technology devices.

Key Component Challenges

Improve training, demonstration, access, acquisition and sustained use of appropriate assistive technology throughout Alaska that includes schools, Independent Living (IL) centers, veterans, seniors and various disability groups so they can effectively utilize assistive technology to obtain independence.

Significant Changes in Results to be Delivered in FY2012

No significant changes in results are anticipated.

Major Component Accomplishments in 2010

After several years in planning and development, the division, in conjunction with the Assistive Technology of Alaska (ATLA), launched the "Alaska Assistive Technology Consortium", which is based on a similar national model from Colorado. This consortium is comprised of high level Alaskan leadership and stakeholders that are charged with systemically improving assistive technology (AT) access, delivery, implementation and on-going training for our consumers across Alaska. This is the first step in implementing a more efficient AT service delivery for individuals with disabilities through improved coordination, collaboration and seamless AT access across a variety of our state programs including the Division, Health & Social Services, University of Alaska, the statewide Americans with Disability Act program and Independent Living Centers.

ATLA continues to utilize, refine and expand its free statewide AT web-resource called the "Alaska AT Trading Post" which connects people and organizations with available AT and durable medical equipment to Alaskans who could benefit from it. This resource had 17,417 web page hits for FY2010, averaging approximately 1,450 hits per month. Currently there are 24 established users of the Alaska AT Trading Post, 8 being Representatives of Community Living, 6 Representative of Education, and 4 Individuals with a Disability. These established users have regularly posted items either to buy, sell, trade, or are wanted. They range in areas of the state from Anchorage, Coffman Cove, Fairbanks, Homer, Juneau, Ketchikan, Kodiak, New Stuyahok, Soldotna, Tok, and Wasilla. In addition to these organizations, 106 individuals established accounts on the Trading Post which is double from last year. This resource continues to grow in use for consumers and staff across Alaska.

ATLA is increasing their relationships with other agencies across Alaska to improve AT access such as in several school districts in Alaska. This includes implementing new school-wide computer based software programs that will help our youth with disabilities to read and write in Juneau, Fairbanks and Kodiak school districts with the anticipation that more schools will be added next year.

It's anticipated we will exceed all federal benchmarks set forth within our current three-year AT plan that ends September 30, 2010 pertaining to AT access, demonstration, awareness, training and acquisition within education, employment, community living and information technology.

Statutory and Regulatory Authority

Federal Authority:
PL 100-407

Technology Related Assistance for Individuals with
Disabilities Act

Contact Information
<p>Contact: Cheryl Walsh, Director Phone: (907) 465-2814 Fax: (907) 465-2856 E-mail: cheryl.walsh@alaska.gov</p>

**Assistive Technology
Component Financial Summary**

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	46.4	18.4	0.0
72000 Travel	12.0	22.6	22.6
73000 Services	16.9	35.1	35.1
74000 Commodities	0.0	5.8	5.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	486.0	550.9	550.9
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	561.3	632.8	614.4
Funding Sources:			
1002 Federal Receipts	420.1	461.3	442.9
1007 Inter-Agency Receipts	141.2	171.5	171.5
Funding Totals	561.3	632.8	614.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	420.1	461.3	442.9
Interagency Receipts	51015	141.2	171.5	171.5
Restricted Total		561.3	632.8	614.4
Total Estimated Revenues		561.3	632.8	614.4

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 Governor**

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>
FY2011 Management Plan	0.0	0.0	171.5	461.3	632.8
Adjustments which will continue current level of service:					
-Transfer Out PCN 07-7004 to Client Services due to Change in Duties	0.0	0.0	0.0	-19.8	-19.8
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	0.0	0.0	0.4	0.4
-FY 2012 Personal Services increases	0.0	0.0	0.0	1.0	1.0
FY2012 Governor	0.0	0.0	171.5	442.9	614.4

Assistive Technology Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	1	0	Annual Salaries	0
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	0
			<i>Less % Vacancy Factor</i>	()
			Lump Sum Premium Pay	0
Totals	1	0	Total Personal Services	

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: Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	46.4	24.7	24.7	18.4	0.0	-18.4	-100.0%
72000 Travel	12.0	22.6	22.6	22.6	22.6	0.0	0.0%
73000 Services	16.9	35.1	35.1	35.1	35.1	0.0	0.0%
74000 Commodities	0.0	5.8	5.8	5.8	5.8	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	486.0	545.0	545.0	550.9	550.9	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	561.3	633.2	633.2	632.8	614.4	-18.4	-2.9%
Fund Sources:							
1002 Fed Rcpts	420.1	461.7	461.7	461.3	442.9	-18.4	-4.0%
1007 I/A Rcpts	141.2	171.5	171.5	171.5	171.5	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	141.2	171.5	171.5	171.5	171.5	0.0	0.0%
Federal Funds	420.1	461.7	461.7	461.3	442.9	-18.4	-4.0%
Positions:							
Permanent Full Time	1	1	1	1	0	-1	-100.0%
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: Assistive Technology (1202)
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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
	ConfCom	633.2	24.7	22.6	35.1	5.8	0.0	545.0	0.0	1	0	0
1002 Fed Rcpts		461.7										
1007 I/A Rcpts		171.5										
Subtotal		633.2	24.7	22.6	35.1	5.8	0.0	545.0	0.0	1	0	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 07-1-1045 Transfer Out Personal Services Federal Authority to Client Services												
	Trout	-0.4	-0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.4										
Transfer excess federal authority created by collective bargaining unit cost corrections to the Client Services component.												
ADN 07-1-1042 Line Item Transfer to Balance Personal Services due to Vacancy												
	LIT	0.0	-5.9	0.0	0.0	0.0	0.0	5.9	0.0	0	0	0
This transfer is needed to balance the personal services line. Anticipated personal services expenses are lower due to recent staff turnover.												
The available authorization will be moved into the grants line in anticipation of increases to the federal grant. Any increase received will be passed through to the Assistive Technology Library of Alaska (ATLA) which performs many of the activities required of the grant.												
Subtotal		632.8	18.4	22.6	35.1	5.8	0.0	550.9	0.0	1	0	0
***** Changes From FY2011 Management Plan To FY2012 Governor *****												
Transfer Out PCN 07-7004 to Client Services due to Change in Duties												
	Trout	-19.8	-19.8	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1002 Fed Rcpts		-19.8										
PCN 07-7004, Program Coordinator, will transfer from the Assistive Technology component to the Client Services component. The Assistive Technology grant provides funding for expertise in assistive technology as well as a lending library for individuals with disabilities. These services are provided by Assistive Technology Library of Alaska, ATLA, the pass through funding recipient. This formula grant requires little oversight now that it is established.												
The Program Coordinator will act as the division transition coordinator providing information and training on proper referrals to schools and correctional facilities for those individuals with disabilities transitioning into the world of work.												
FY 2011 Over/Understated GGU/SU salary adjustments												
	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios With Descriptions
Department of Labor and Workforce Development

Component: Assistive Technology (1202)
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	
1002 Fed Rcpts		0.4										
When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: \$0.4												
FY 2012 Personal Services increases												
	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
This change record includes the following personal services increases: : \$1.0												
Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$0.4												
Alaska State Employees Association (GGU) FY 12 COLA increases : \$0.3												
Alaska State Employees Association - ASEA Geographic Differential for GGU : \$0.3												
Totals		614.4	0.0	22.6	35.1	5.8	0.0	550.9	0.0	0	0	0

Line Item Detail
Department of Labor and Workforce Development
Travel

Component: Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		12.0	22.6	22.6
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			12.0	22.6	22.6
72110	Employee Travel (Instate)	The program coordinator will travel to provide technical assistance and training on assistive technology.	10.4	13.6	13.6
72120	Nonemployee Travel (Instate Travel)	Provide transportation for members of the Governor's Committee on Employment and Rehabilitation of Persons with Disabilities to participate in development and implementation of the Statewide Assistive Technology Plan as required by the Assistive Technology grant.	1.5	0.0	0.0
72410	Employee Travel (Out of state)	To provide for meetings with federal officials.	0.0	8.0	8.0
72900	Other Travel Costs	Miscellaneous travel costs including ATM fees.	0.1	1.0	1.0

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services			16.9	35.1	35.1
Expenditure Account				FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals				16.9	35.1	35.1
73025	Education Services		Education services including employee training and professional membership fees.	5.0	6.0	6.0
73150	Information Technlgy		Computer software to provide accessible computers in Job Centers.	0.0	7.8	7.8
73156	Telecommunication		Base and long distance telephone services.	0.1	0.5	0.5
73169	Federal Indirect Rate Allocation	DOL VR Admin	Indirect services for division purchasing, federal accounting reports, personnel training, contracts, fiscal and mail services (I/A transfer to DVR Admin).	6.7	0.0	0.0
73254	Dp Operations Alloc	DOL Data Proc	Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to Data Processing).	1.4	3.0	3.0
73750	Other Services (Non IA Svcs)		To provide expert information and training on assistive technology devices.	1.3	1.1	1.1
73805	IT-Non-Telecommnctns	Admin	Computer services CS EPR (I/A transfer to DOA).	0.6	2.0	2.0
73806	IT-Telecommunication	Admin	Telecommunication services TC EPR (I/A transfer to DOA).	0.9	3.0	3.0
73809	Mail	Admin	Core Services: Mailroom services (I/A transfer to DOA).	0.0	2.0	2.0
73810	Human Resources	Admin	Human Resource services (I/A transfer to DOA).	0.6	1.8	1.8
73811	Building Leases	Admin	RSA to DOA General Services for leased space (I/A transfer to DOA).	0.0	7.7	7.7
73815	Financial	Admin	Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Admin	State Travel Office (I/A transfer to DOA).	0.2	0.1	0.1

Line Item Detail
Department of Labor and Workforce Development
Commodities

Component: Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		0.0	5.8	5.8
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			0.0	5.8	5.8
74222	Books And Educational	Consumable office supplies.	0.0	3.3	3.3
74233	Info Technology Equip	Upgrade assistive technology devices in Job Centers statewide to assist individuals with disabilities to seek and obtain employment.	0.0	2.5	2.5

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

Component: Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

Line Number	Line Name	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits	486.0	550.9	550.9

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			486.0	550.9	550.9

77430	Health & Human Svcs	Grant to a non-profit who will provide an equipment loan library, Assistive Technology (AT) assessment and evaluation, and AT equipment sales and services. The grantee will build an administrative infrastructure to support the hub of a statewide alliance and to sub-grant funding to other agencies in order to create the statewide alliance.	486.0	550.9	550.9
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Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	420.1	461.3	442.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
57015	Supported Work Federal receipts from the U.S. Department of Education to fund the Assistive Technology program.		PR 2158	11100	420.1	461.3	442.9

Restricted Revenue Detail
Department of Labor and Workforce Development

Component: Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	141.2	171.5	171.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59050	Education	Student and School Achievement	7260002	11100	96.0	96.0	96.0
	Reimbursable services agreement from Department of Education and Early Development, Division of Special and Supplemental Services to make Braille and large-text materials available to students who are blind.						
59070	Labor	Client Services	7250024	11100	45.2	0.0	0.0
	Vocational Rehabilitation Client Services component provides funding for Program Coordinator to support statewide workforce initiatives.						
59070	Labor		New	11100	0.0	75.5	75.5
	RSA's to be determined as special projects are identified.						

Inter-Agency Services
Department of Labor and Workforce Development

Component: Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2010 Actuals	FY2011	
					Management Plan	FY2012 Governor
73169	Federal Indirect Rate Allocation	Intra-dept	DOL VR Admin	6.7	0.0	0.0
73169 Federal Indirect Rate Allocation subtotal:				6.7	0.0	0.0
73254	Dp Operations Alloc	Intra-dept	DOL Data Proc	1.4	3.0	3.0
73254 Dp Operations Alloc subtotal:				1.4	3.0	3.0
73805	IT-Non-Telecommnctns	Inter-dept	Admin	0.6	2.0	2.0
73805 IT-Non-Telecommnctns subtotal:				0.6	2.0	2.0
73806	IT-Telecommunication	Inter-dept	Admin	0.9	3.0	3.0
73806 IT-Telecommunication subtotal:				0.9	3.0	3.0
73809	Mail	Inter-dept	Admin	0.0	2.0	2.0
73809 Mail subtotal:				0.0	2.0	2.0
73810	Human Resources	Inter-dept	Admin	0.6	1.8	1.8
73810 Human Resources subtotal:				0.6	1.8	1.8
73811	Building Leases	Inter-dept	Admin	0.0	7.7	7.7
73811 Building Leases subtotal:				0.0	7.7	7.7
73815	Financial	Inter-dept	Admin	0.1	0.1	0.1
73815 Financial subtotal:				0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	Inter-dept	Admin	0.2	0.1	0.1
73819 Commission Sales (IA Svcs) subtotal:				0.2	0.1	0.1
Assistive Technology total:				10.5	19.7	19.7
Grand Total:				10.5	19.7	19.7