

State of Alaska FY2014 Governor's Operating Budget

Department of Labor and Workforce Development Assistive Technology Component Budget Summary

Component: Assistive Technology

Contribution to Department's Mission

The Assistive Technology 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.

Major Component Accomplishments in 2012

During FY2012, the Assistive Technology component:

- Saved approximately 678 consumers statewide more than \$270.0 by redistributing used assistive technology (AT) and durable medical goods. Over 549 items were reused either by being loaned for trial use, sold at a reduced cost or given away.
- Provided on-site awareness and support to 150 special education personnel in 12 school districts, nine of which were rural, making their instructional materials more accessible. The component supplemented these on-site trainings with webinars and other distance technology.
- Provided demonstrations of 242 AT devices and systems to 316 individuals. Ninety-nine percent of these individuals reported they were highly satisfied or satisfied with the AT demonstration.
- Exceeded all federal benchmarks listed in the three-year AT plan, ending on September 30, 2014, pertaining to access and acquisition of AT within education, employment, community living and information technology.

Key Component Challenges

Key challenges facing the Assistive Technology component include:

- Working with service providers and school districts to inform them of what assistive technology (AT) is and how it can help the people they serve.
- Keeping all the up-to-date AT devices on hand for demonstration and loan because of the speed that technology changes, the expense of some of the equipment, and the broad variety of devices needed.

Significant Changes in Results to be Delivered in FY2014

The Assistive Technology component is being transferred to the Special Project component. This move is to streamline the division's components. No significant changes in results to be delivered are anticipated.

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

| | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------------------|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 6.1 | 5.9 | 0.0 |
| 72000 Travel | 7.1 | 9.2 | 0.0 |
| 73000 Services | 1.5 | 7.8 | 0.0 |
| 74000 Commodities | 0.1 | 0.0 | 0.0 |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 |
| 77000 Grants, Benefits | 556.4 | 557.0 | 0.0 |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 |
| Expenditure Totals | 571.2 | 579.9 | 0.0 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 475.2 | 483.9 | 0.0 |
| 1007 Interagency Receipts | 96.0 | 96.0 | 0.0 |
| Funding Totals | 571.2 | 579.9 | 0.0 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 475.2 | 483.9 | 0.0 |
| Interagency Receipts | 51015 | 96.0 | 96.0 | 0.0 |
| Restricted Total | | 571.2 | 579.9 | 0.0 |
| Total Estimated Revenues | | 571.2 | 579.9 | 0.0 |

**Summary of Component Budget Changes
From FY2013 Management Plan to FY2014 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> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2013 Management Plan | 0.0 | 0.0 | 96.0 | 483.9 | 579.9 |
| Adjustments which will continue current level of service: | | | | | |
| -Transfer Assistive Technology Authority to the Special Projects Component to Streamline Components | 0.0 | 0.0 | -96.0 | -483.9 | -579.9 |
| FY2014 Governor | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 |

Component Detail All Funds
Department of Labor and Workforce Development

Component: Assistive Technology (AR28260) (1202)
RDU: Vocational Rehabilitation (65)

| | FY2012 Actuals | FY2013 Conference Committee | FY2013 Authorized | FY2013 Management Plan | FY2014 Governor | FY2013 Management Plan vs FY2014 Governor |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|
| 71000 Personal Services | 6.1 | 5.8 | 5.8 | 5.9 | 0.0 | -5.9 -100.0% |
| 72000 Travel | 7.1 | 9.2 | 9.2 | 9.2 | 0.0 | -9.2 -100.0% |
| 73000 Services | 1.5 | 7.9 | 7.9 | 7.8 | 0.0 | -7.8 -100.0% |
| 74000 Commodities | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| 77000 Grants, Benefits | 556.4 | 557.0 | 557.0 | 557.0 | 0.0 | -557.0 -100.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 0.0% |
| Totals | 571.2 | 579.9 | 579.9 | 579.9 | 0.0 | -579.9 -100.0% |
| Fund Sources: | | | | | | |
| 1002 Fed Rcpts (Other) | 475.2 | 483.9 | 483.9 | 483.9 | 0.0 | -483.9 -100.0% |
| 1007 I/A Rcpts (Other) | 96.0 | 96.0 | 96.0 | 96.0 | 0.0 | -96.0 -100.0% |
| 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 | 96.0 | 96.0 | 96.0 | 96.0 | 0.0 | -96.0 -100.0% |
| Federal Funds | 475.2 | 483.9 | 483.9 | 483.9 | 0.0 | -483.9 -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: 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 FY2013 Conference Committee To FY2013 Authorized ***** | | | | | | | | | | | | |
| FY2013 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 579.9 | 5.8 | 9.2 | 7.9 | 0.0 | 0.0 | 557.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 483.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | 96.0 | | | | | | | | | | |
| Subtotal | | 579.9 | 5.8 | 9.2 | 7.9 | 0.0 | 0.0 | 557.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Authorized To FY2013 Management Plan ***** | | | | | | | | | | | | |
| Align Authority to Meet Vacancy Factor Guidelines | | | | | | | | | | | | |
| LIT | | 0.0 | 0.1 | 0.0 | -0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer authority to balance the component's personal services line. Services expenditures will be managed to accommodate this change. | | | | | | | | | | | | |
| Subtotal | | 579.9 | 5.9 | 9.2 | 7.8 | 0.0 | 0.0 | 557.0 | 0.0 | 0 | 0 | 0 |
| ***** Changes From FY2013 Management Plan To FY2014 Governor ***** | | | | | | | | | | | | |
| Transfer Assistive Technology Authority to the Special Projects Component to Streamline Components | | | | | | | | | | | | |
| Trout | | -579.9 | -5.9 | -9.2 | -7.8 | 0.0 | 0.0 | -557.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -483.9 | | | | | | | | | | |
| 1007 I/A Rcpts | | -96.0 | | | | | | | | | | |
| Collapse the Assistive Technology (AT) component into the Special Projects (SP) component (see corresponding transfer request in SP). A separate component is not necessary to manage the AT program. This will streamline the division's components. | | | | | | | | | | | | |
| 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: Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--------------------|------------------|-----------------------|-------------------------------|------------------------|
| 72000 | Travel | 7.1 | 9.2 | 0.0 |

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------------------|-------------------------------------|--|-----------------------|-------------------------------|------------------------|
| 72000 Travel Detail Totals | | | 7.1 | 9.2 | 0.0 |
| 72110 | Employee Travel (Instate) | Program staff travel to provide technical assistance and training on assistive technology. | 2.7 | 3.0 | 0.0 |
| 72120 | Nonemployee Travel (Instate Travel) | Transportation for members of the State Vocational Rehabilitation Committee to participate in development and implementation of the Statewide Assistive Technology Plan as required by the Assistive Technology grant. | 4.4 | 6.1 | 0.0 |
| 72900 | Other Travel Costs | Miscellaneous travel costs including ATM fees. | 0.0 | 0.1 | 0.0 |

Line Item Detail
Department of Labor and Workforce Development
Services

Component: Assistive Technology (1202)

RDU: Vocational Rehabilitation (65)

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 73000 | Services | | 1.5 | 7.8 | 0.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| 73000 Services Detail Totals | | | 1.5 | 7.8 | 0.0 |
| 73025 | Education Services | Provide for employee training and professional membership fees. | 1.4 | 1.4 | 0.0 |
| 73155 | Software Maintenance | Maintenance costs for program-specific software to provide accessible computers in job centers. | 0.0 | 0.1 | 0.0 |
| 73156 | Telecommunication | Telephone services | 0.0 | 0.1 | 0.0 |
| 73750 | Other Services (Non IA Svcs) | Services authority for purposes yet to be determined | 0.0 | 5.7 | 0.0 |
| 73805 | IT-Non-Telecommunication | Admin Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | 0.0 | 0.1 | 0.0 |
| 73806 | IT-Telecommunication | Admin Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | 0.0 | 0.1 | 0.0 |
| 73810 | Human Resources | Admin Human resource services chargeback (I/A transfer to DOA) | 0.0 | 0.1 | 0.0 |
| 73815 | Financial | Admin State payroll and accounting system chargeback (I/A transfer to DOA) | 0.0 | 0.1 | 0.0 |
| 73819 | Commission Sales (IA Svcs) | Admin State Travel Office (I/A transfer to DOA) | 0.1 | 0.1 | 0.0 |

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

| Line Number | Line Name | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|--|-------------------------|--|-----------------------|-------------------------------|------------------------|
| 74000 | Commodities | | 0.1 | 0.0 | 0.0 |
| | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
| Expenditure Account | Servicing Agency | Explanation | | | |
| 74000 Commodities Detail Totals | | | 0.1 | 0.0 | 0.0 |
| 74200 | Business | Consumable office supplies and replacing aging computers and peripherals | 0.1 | 0.0 | 0.0 |

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

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

| Line Number | Line Name | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-------------|------------------|----------------|------------------------|-----------------|
| 77000 | Grants, Benefits | 556.4 | 557.0 | 0.0 |

| Expenditure Account | Servicing Agency | Explanation | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---|---------------------|--|----------------|------------------------|-----------------|
| 77000 Grants, Benefits Detail Totals | | | 556.4 | 557.0 | 0.0 |
| 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. | 556.4 | 557.0 | 0.0 |

Restricted Revenue Detail
Department of Labor and Workforce Development

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

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | 475.2 | 483.9 | 0.0 |

| Detail Information | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 57015 | Supported Work | | | 11100 | 475.2 | 483.9 | 0.0 |
| | Federal receipts from the U.S. Department of Education to fund the Assistive Technology program. | | | | | | |

Restricted Revenue Detail
Department of Labor and Workforce Development

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

| Master Account | Revenue Description | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|-----------------------|----------------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | 96.0 | 96.0 | 0.0 |

| Detail Information | | | | | FY2012 Actuals | FY2013 Management Plan | FY2014 Governor |
|---------------------------|--|--------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | | | |
| 59050 | Education | Student and School Achievement | 7260002 | 11100 | 96.0 | 96.0 | 0.0 |
| | Reimbursable services agreement with the 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. | | | | | | |

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 | FY2012 Actuals | FY2013 | | FY2014 Governor |
|---|---|--------------|------------------|----------------|-----------------|--|-----------------|
| | | | | | Management Plan | | |
| 73805 | IT-Non-Telecommunication Computer services Enterprise Productivity Rates (EPR) chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 0.1 | | 0.0 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 0.0 | 0.1 | | 0.0 |
| 73806 | IT-Telecommunication Telecommunications Enterprise Productivity Rates (EPR) and Private Branch Exchange (PBX) chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 0.1 | | 0.0 |
| 73806 IT-Telecommunication subtotal: | | | | 0.0 | 0.1 | | 0.0 |
| 73810 | Human Resources Human resource services chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 0.1 | | 0.0 |
| 73810 Human Resources subtotal: | | | | 0.0 | 0.1 | | 0.0 |
| 73815 | Financial State payroll and accounting system chargeback (I/A transfer to DOA) | Inter-dept | Admin | 0.0 | 0.1 | | 0.0 |
| 73815 Financial subtotal: | | | | 0.0 | 0.1 | | 0.0 |
| 73819 | Commission Sales (IA Svcs) State Travel Office (I/A transfer to DOA) | Inter-dept | Admin | 0.1 | 0.1 | | 0.0 |
| 73819 Commission Sales (IA Svcs) subtotal: | | | | 0.1 | 0.1 | | 0.0 |
| Assistive Technology total: | | | | 0.1 | 0.5 | | 0.0 |
| Grand Total: | | | | 0.1 | 0.5 | | 0.0 |