

State of Alaska FY2008 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

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

The 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.

Assistive Technology services include:

- Contracted services to assist division staff in researching and evaluating assistive technology for consumers.
- Public Awareness, Outreach and Training - training to governmental agencies, private businesses, community organizations and employers concerning the use of assistive technology by individuals to promote personal independence and employment.
- Low Interest Loan Program – Guaranteed low interest loans to individuals with disabilities, administered by the
- division in cooperation with Northrim Bank in Alaska, for purchase of assistive technology.

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$553,400

Personnel:

Full time	0
Part time	0
Total	0

Key Component Challenges

The Assistive Technology Act of 2004 was signed into law by President Bush on October 25, 2004. The Division is responsible for interpreting changes in the law as it may apply to the Alaska Assistive Technology program and implementing these changes through the development of a State Plan for Assistive Technology Services.

Significant Changes in Results to be Delivered in FY2008

As a result of the Assistive Technology Act of 2004, we are now in the second year of implementing the state plan for assistive technology. The division will contract for the majority of the statewide assistive technology services through ATLA (Assistive Technologies of Alaska). Although the original plan included utilizing ATLA to determine benchmarks for the current year so the division could establish measurable goals, this objective had to be deferred to FY08. This occurred because the federal Rehabilitation Services Administration was not able to define the specific data to collect or provide the data collecting mechanism as originally planned.

Major Component Accomplishments in 2006

During the past year the major focus of our assistive technology activities has been through our contract with the

Assistive Technology Library of Alaska (ATLA) in the areas of education, community services, employment and information technology. There has been an increase in the access and acquisition of assistive technology through significant awareness activities and events, demonstrations of equipment, training, technical assistance and collaboration and coordination with an increasing number of partners.

Specific sub-components of this include:

Successful implementation of Assistive Technology (AT) web-based "swap shop" throughout Alaska. This internet based exchange program received approximately 10,000 "hits" from consumers who are selling, swapping or giving away AT items. There is a current listing of approximately 140 items on this website;

Completed inventorying current loan closets of durable medical equipment to finalize an Alaska's first online listing;

Completed first step in developing a collaborative statewide loan system for AT devices and software to be used by all Alaskans (with or without disabilities);

Successfully completed AT training for approximately 50 groups and 320 individuals statewide;

Completed an AT handbook publication for Alaskan businesses for future employer training;

Increased AT awareness throughout Alaska by utilizing marketing materials, broadcasting 41 statewide television commercials and numerous presentations at Chamber of Commerce, civic organizations, booths at health fairs and conferences;

Successfully worked with 12 organizations to put on the ADA Celebration in July 2006, the Mentoring Project with the Anchorage Municipality, and began planning phase for our statewide AT conference in August 2007.

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

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	0.0	52.3	60.0
72000 Travel	4.1	5.0	5.0
73000 Services	32.2	36.1	25.0
74000 Commodities	0.0	33.6	10.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	392.0	419.0	453.4
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	428.3	546.0	553.4
Funding Sources:			
1002 Federal Receipts	332.3	450.0	457.4
1007 Inter-Agency Receipts	96.0	96.0	96.0
Funding Totals	428.3	546.0	553.4

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Manageme nt Plan	FY2008 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	332.3	450.0	457.4
Interagency Receipts	51015	96.0	96.0	96.0
Restricted Total		428.3	546.0	553.4
Total Estimated Revenues		428.3	546.0	553.4

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	0.0	450.0	96.0	546.0
Proposed budget increases:				
-FY 08 Retirement Systems Rate Increases	0.0	7.4	0.0	7.4
FY2008 Governor	0.0	457.4	96.0	553.4

Assistive Technology Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	0	0	Annual Salaries	35,100
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	24,998
			<i>Less 0.16% Vacancy Factor</i>	(98)
			Lump Sum Premium Pay	0
Totals	0	0	Total Personal Services	60,000

Position Classification Summary

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