

State of Alaska FY2011 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

The division is working with the Assistive Technology Library of Alaska (ATLA) and coordinating with the Colorado Assistive Technology (AT) partners to consider adopting aspects of their highly successful AT model for Alaska. This includes the possibility of developing a high level group of Alaskan leadership and stakeholders to help improve systemic AT access, delivery, implementation and on-going training for our consumers across Alaska.

Significant Changes in Results to be Delivered in FY2011

We are approximately mid-way through our current three-year state plan for assistive technology that is effective through October of 2010. There are no significant changes in results anticipated.

Major Component Accomplishments in 2009

ATLA took the lead in organizing our second statewide AT Conference that was successfully held in August of 2009. This involved an extensive amount of development, coordination and marketing within Alaska and involvement with AT agencies and vendors outside Alaska who participated in this conference.

ATLA continues to utilize and refine Alaska's 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 continues to grow in use for consumers and staff across the Alaska.

ATLA is increasing their relationships with other agencies across Alaska to improve AT access. This includes ongoing work with Independent Living Centers around the state and continues to support their demonstration centers with technology and ongoing training.

We were able to achieve almost all benchmarks set forth for our prior year within our AT plan pertaining to AT access, demonstration, awareness, training and acquisition within education, employment, community living and information technology. By the end of next year, we should be able to achieve 100% success in all these areas.

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

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	110.5	49.5	24.5
72000 Travel	9.9	22.6	22.6
73000 Services	28.6	35.1	35.1
74000 Commodities	0.2	5.8	5.8
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	436.0	520.0	545.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	585.2	633.0	633.0
Funding Sources:			
1002 Federal Receipts	389.6	461.5	461.5
1007 Inter-Agency Receipts	195.6	171.5	171.5
Funding Totals	585.2	633.0	633.0

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
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	389.6	0.0	0.0	461.5	461.5
Interagency Receipts	51015	195.6	0.0	0.0	171.5	171.5
Restricted Total		585.2	0.0	0.0	633.0	633.0
Total Estimated Revenues		585.2	0.0	0.0	633.0	633.0

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor***All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	0.0	461.5	171.5	633.0
FY2011 Governor	0.0	461.5	171.5	633.0

Assistive Technology Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	1	1	Annual Salaries	16,678
Part-time	0	0	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	7,834
			<i>Less 0.05% Vacancy Factor</i>	(12)
			Lump Sum Premium Pay	0
Totals	1	1	Total Personal Services	24,500

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Program Coordinator II	0	0	1	0	1
Totals	0	0	1	0	1

Component Detail All Funds
Department of Labor and Workforce Development

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	110.5	49.5	49.5	49.5	24.5	-25.0	-50.5%
72000 Travel	9.9	22.6	22.6	22.6	22.6	0.0	0.0%
73000 Services	28.6	35.0	35.1	35.1	35.1	0.0	0.0%
74000 Commodities	0.2	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	436.0	520.0	520.0	520.0	545.0	25.0	4.8%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	585.2	632.9	633.0	633.0	633.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts	389.6	461.4	461.5	461.5	461.5	0.0	0.0%
1007 I/A Rcpts	195.6	171.5	171.5	171.5	171.5	0.0	0.0%
General Funds	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	389.6	461.4	461.5	461.5	461.5	0.0	0.0%
Other Funds	195.6	171.5	171.5	171.5	171.5	0.0	0.0%
Positions:							
Permanent Full Time	1	1	1	1	1	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
ConfCom		632.9	49.5	22.6	35.0	5.8	0.0	520.0	0.0	1	0	0
1002 Fed Rcpts		461.4										
1007 I/A Rcpts		171.5										
ADN0701078 Enterprise Technology Services Funding Transfer from the Department of Administration												
Atrin		0.1	0.0	0.0	0.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
Pursuant to Section 1, Chapter 12, SLA 2009, page 4 - lines 6-12, \$97,200 is distributed to state agencies in order to pay service costs charged by the Department of Administration for Enterprise Technology Services.												
The amounts transferred to state agencies from ETS are as follows: DCED, \$8.0; Revenue, \$23.9; Law, \$3.6; Labor, \$26.4; DNR, \$2.9; H&SS, \$17.2; Administration, \$15.2.												
Subtotal		633.0	49.5	22.6	35.1	5.8	0.0	520.0	0.0	1	0	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		633.0	49.5	22.6	35.1	5.8	0.0	520.0	0.0	1	0	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
To Align Authorization with Anticipated Expenditures												
LIT		0.0	-25.0	0.0	0.0	0.0	0.0	25.0	0.0	0	0	0
Reduce personal services authorization to reflect the anticipated expenditures. A Program Coordinator position (PCN 07-7004) is split between Client Services and Assistive Technology. To align funding with job duties the percentage being charged to Assistive Technology is being reduced from 50% to 20% creating surplus authorization in the personal services line which is available to support other program activities.												
The available authorization will be moved into the grants line in anticipation of increases to the federal grant. Any increase received would be passed through to the Assistive Technology Library of Alaska (ATLA) which performs many of the activities required of the grant.												
Totals		633.0	24.5	22.6	35.1	5.8	0.0	545.0	0.0	1	0	0

Personal Services Expenditure Detail
Department of Labor and Workforce Development

Scenario: FY2011 Governor (7749)
Component: Assistive Technology (1202)
RDU: Vocational Rehabilitation (65)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
07-7004	Program Coordinator II	FT	A	GP	Juneau	2A	20L	2.4	**	16,678	0	0	7,834	24,512	0
													Total Salary Costs:	16,678	
													Total COLA:	0	
													Total Premium Pay:	0	
													Total Benefits:	7,834	
Full Time Positions:		1	0	0											
Part Time Positions:		0	0	0											
Non Permanent Positions:		0	0	0											
Positions in Component:		1	0	0											
Total Component Months:		2.4													
													Total Pre-Vacancy:	24,512	
													Minus Vacancy Adjustment of 0.05%:	(12)	
													Total Post-Vacancy:	24,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	24,500	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	24,512	24,500	100.00%
Total PCN Funding:	24,512	24,500	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Labor and Workforce Development
Travel

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		9.9	22.6	22.6
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			9.9	22.6	22.6
72110	Employee Travel (Instate)	The program coordinator will travel to provide technical assistance and training on assistive technology.	8.4	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.	1.1	1.0	0.0
72410	Employee Travel (Out of state)	To provide for meetings with federal officials.	0.4	7.0	8.0
72420	Nonemployee Travel (Out of state Emp)	To provide for attendance at national training sessions and informational conferences for members of the Governors Committee on Employment and Rehabilitation of Persons with Disabilities.	0.0	0.5	0.0
72900	Other Travel Costs	Miscellaneous travel costs including ATM fees.	0.0	0.5	1.0

Line Item Detail
Department of Labor and Workforce Development
Services

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

Line Number	Line Name			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services			28.6	35.1	35.1
Expenditure Account				FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Expenditure Account	Servicing Agency	Explanation		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals				28.6	35.1	35.1
73025	Education Services	Education services including employee training and professional membership fees.		9.0	5.0	6.0
73150	Information Technlgy	Computer software to provide accessible computers in Job Centers.		0.0	2.2	7.8
73156	Telecommunication	Base and long distance telephone services.		0.3	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).		14.9	14.9	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).		1.5	1.5	3.0
73686	Rentals/Leases (Non IA-Eq/Machinery)	Meeting space rental.		0.5	0.5	0.0
73750	Other Services (Non IA Svcs)	To provide expert information and training on assistive technology devices.		0.0	1.1	1.1
73805	IT-Non-Telecommnctns	Admin Computer services CS EPR (I/A transfer to DOA).		0.5	0.5	2.0
73806	IT-Telecommunication	Admin Telecommunication services TC EPR (I/A transfer to DOA).		0.9	0.9	3.0
73809	Mail	Admin Core Services: Mailroom services (I/A transfer to DOA).		0.1	0.1	2.0
73810	Human Resources	Admin Human Resource services (I/A transfer to DOA).		0.6	0.6	1.8
73811	Building Leases	Admin RSA to DOA General Services for leased space (I/A transfer to DOA).		0.0	7.0	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	0.2	0.1

Line Item Detail
Department of Labor and Workforce Development
Commodities

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		0.2	5.8	5.8
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.2	5.8	5.8
74222	Books And Educational	Consumable office supplies.	0.2	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		436.0	520.0	545.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			436.0	520.0	545.0
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.	436.0	520.0	545.0

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51010	Federal Receipts	389.6	461.5	461.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57015	Supported Work Federal receipts from the U.S. Department of Education to fund the Assistive Technology program.		PR 2158	11100	389.6	461.5	461.5

Restricted Revenue Detail
Department of Labor and Workforce Development

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

Master Account	Revenue Description	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	195.6	171.5	171.5

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts RSA's to be determined as special projects are identified.		New	11100	0.0	75.5	75.5
59050	Education 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.	Student and School Achievement	7260002	11100	96.0	96.0	96.0
59070	Labor Vocational Rehabilitation Client Services component provides funding for Program Coordinator to support statewide workforce initiatives.	Client Services	7250024	11100	99.6	0.0	0.0

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			
				FY2009 Actuals	Management Plan	FY2011 Governor	
73169	Federal Indirect Rate Allocation	Indirect services for division purchasing, federal accounting reports, personnel training, contracts, fiscal and mail services (I/A transfer to DVR Admin).	Intra-dept	DOL VR Admin	14.9	14.9	0.0
73169 Federal Indirect Rate Allocation subtotal:					14.9	14.9	0.0
73254	Dp Operations Alloc	Data processing operations and applications support, maintenance, data base processing, mainframe, and production control services (I/A transfer to Data Processing).	Intra-dept	DOL Data Proc	1.5	1.5	3.0
73254 Dp Operations Alloc subtotal:					1.5	1.5	3.0
73805	IT-Non-Telecommnctns	Computer services CS EPR (I/A transfer to DOA).	Inter-dept	Admin	0.5	0.5	2.0
73805 IT-Non-Telecommnctns subtotal:					0.5	0.5	2.0
73806	IT-Telecommunication	Telecommunication services TC EPR (I/A transfer to DOA).	Inter-dept	Admin	0.9	0.9	3.0
73806 IT-Telecommunication subtotal:					0.9	0.9	3.0
73809	Mail	Core Services: Mailroom services (I/A transfer to DOA).	Inter-dept	Admin	0.1	0.1	2.0
73809 Mail subtotal:					0.1	0.1	2.0
73810	Human Resources	Human Resource services (I/A transfer to DOA).	Inter-dept	Admin	0.6	0.6	1.8
73810 Human Resources subtotal:					0.6	0.6	1.8
73811	Building Leases	RSA to DOA General Services for leased space (I/A transfer to DOA).	Inter-dept	Admin	0.0	7.0	7.7
73811 Building Leases subtotal:					0.0	7.0	7.7
73815	Financial	Core Services: AKSAS/AKPAY services (I/A transfer to DOA).	Inter-dept	Admin	0.1	0.1	0.1
73815 Financial subtotal:					0.1	0.1	0.1
73819	Commission Sales (IA Svcs)	State Travel Office (I/A transfer to DOA).	Inter-dept	Admin	0.2	0.2	0.1
73819 Commission Sales (IA Svcs) subtotal:					0.2	0.2	0.1
Assistive Technology total:					18.8	25.8	19.7
Grand Total:					18.8	25.8	19.7