

# **State of Alaska FY2014 Governor's Operating Budget**

## **Department of Health and Social Services Governor's Council on Disabilities and Special Education Component Budget Summary**

**Component: Governor's Council on Disabilities and Special Education****Contribution to Department's Mission**

Conduct capacity building, systems change, and advocacy activities that help Alaskans with developmental and other severe disabilities, students receiving special education services, and infants and toddlers with disabilities live safe, healthy and productive lives in their local communities.

**Core Services**

- Advocate the needs of individuals with disabilities before the executive and legislative branches of state government, the congressional delegation, and the public.
- Advise the executive and legislative branches of state government, the congressional delegation, and the private sector on programs and policies pertaining to current and potential services to individuals with disabilities and their families and the development of appropriate early intervention and special education programs and services for children with disabilities.
- Review and comment on, prior to adoption, state plans and proposed regulations relating to programs and services for persons with disabilities.
- Provide recommendations to the Alaska Mental Health Trust Authority for the integrated comprehensive mental health program and the use of funds of the mental health trust settlement income account, and submit budget recommendations for services provided to individuals with disabilities.
- Implement the capacity building, systems change and advocacy activities outlined in the Council's five-year strategic plan to improve services for Alaskans with disabilities and their families.
- Monitor and evaluate budgets or other implementation plans and programs for individuals with disabilities to assure non-duplication of services and encourage efficient and coordinated use of federal, state, and private resources in the provision of services.
- Collect and analyze data about programs and services impacting the quality of life of people with developmental and other severe disabilities, students receiving special education services, and infants and toddlers with disabilities.
- Evaluate programs for consumer satisfaction, efficiency, and effectiveness.
- Assist individuals with disabilities and their families to speak on their own behalf and on behalf of others in the development of regulations and legislation.
- Provide support to assist individuals with developmental disabilities to become leaders and to participate in cross-disability coalitions.

**Major Component Accomplishments in 2012**

- The Council worked with a variety of stakeholders to plan and coordinate three Super Saturday events to provide free tax preparation and information about Earned Income Tax Credits in Anchorage. Over 50 tax preparers across the state received disability awareness training. As a result, excluding military returns, 3,578 returns were prepared resulting in refunds of \$4.4 million and \$1.1 million in Earned Income Tax Credits in the Anchorage area.
- The Council worked with a number of stakeholders on SB 74, which passed the last day of the session. SB 74 requires insurance coverage for autism spectrum disorders; describes the method for establishing a covered treatment plan for those disorders; defines the covered treatment for those disorders; and establishes the Comprehensive Autism Early Diagnosis and Treatment Task Force, which includes representation from the Council.
- The Council helped plan the February 20-24 Alaska State Special Education Conference. Over 500 teachers, parents, related service personnel, administrators, and other interested persons attended the conference, which focused on specific instructional strategies, parent-teacher conferences, and current professional practices and

issues. The Council recognized the winner of the Inclusive Practice Award to the team at Shaw Elementary School in the Mat-Su School District.

- The Council helped reinvigorate a statewide self-advocacy group, Peer Power, comprised of individuals with intellectual and/or developmental disabilities. Peer Power is developing strategies for working self-advocates with intellectual and/or developmental disabilities to help non-working adults and youth get and keep a job.

### **Key Component Challenges**

- Implement the Council's FY2012-FY2017 strategic plan to improve services for Alaskans with developmental disabilities and their families through capacity building, systems change, and advocacy activities.
- Assist the Alaska Mental Health Trust Authority, state departments and divisions, and other stakeholders to develop, implement, and evaluate five focus areas: Bring the Kids Home, Housing, Workforce Development, Beneficiary Projects Initiatives, and Justice for Trust Beneficiaries.
- Assist in developing, implementing, and evaluating strategies to increase access to services needed by individuals with disabilities and/or their families, including developing in-state capacity to better meet the needs of individuals with challenging behaviors, women with disabilities who are the victims of sexual or physical assault, individuals who reside in rural and remote areas of the state, and individuals who are deaf or experience autism, traumatic brain injury, and/or fetal alcohol syndrome disorders.
- Continue the Council's work with a variety of stakeholders to increase the employment and self-employment of Alaskans with disabilities.

### **Significant Changes in Results to be Delivered in FY2014**

The Council will continue to receive \$150,000 from the Alaska Mental Health Trust Authority to work with one or two communities to replicate its process for better meeting the needs of women with disabilities who are the victims of sexual or physical assault or stalking. The Employment Security Division has provided funds for the last three years for the Council to work on the Disability Employment Initiative; federal grant funding ends September 30, 2013, which means the Council will only receive \$32,000 for this project in FY2014. The Council will receive approximately \$57,000 from the Division of Public Health, Section on Women, Children and Family Health to help implement its health promotion grant from the Center for Disease Control. The Council also received word it will receive a 5-year grant to increase the employment and self-employment of youth and young adults with intellectual and/or developmental disabilities. Approximately \$362,000 will be available in FY2014.

### **Updated Status for Changes in Results to be Delivered in FY2013**

The Council has received funding from the Centers for Medicare and Medicaid Services to increase the employment rate of Alaskans with disabilities for the past 10 years; as a result, there was a 59.3% increase in the number of people on Social Security Disability Insurance whose benefits were withheld due to earnings and a 13.2% increase in the number of people on Social Security who worked from 2005 to 2010. These dedicated funds end December 31, 2012, which will severely impact the ability of the Council to maintain momentum around its employment-related capacity building, systems change, and advocacy agenda. The consequences of the Council's inability to adequately address these issues mean that the high unemployment rate of Alaskans with disabilities compared to the general population is unlikely to continue to decrease as it has in recent years.

#### Status Update for FY2013:

The Centers for Medicare and Medicaid Services Medicaid Infrastructure Grant funding ends December 31, 2012.

The loss of these funds would have severely impacted the Council's ability to maintain an intensive focus on employment, resulting in the continued high unemployment rate of Alaskans with disabilities. However, in October the federal Administration on Intellectual and Developmental Disabilities awarded the Council a 5-year systems change grant (\$1,870,667 over 5 years) to increase the employment of youth and young adults with intellectual and developmental disabilities, the Council's core constituency group.

Partners include the Division of Senior and Disabilities Services, Division of Vocational Rehabilitation, Department of Education and Early Development, the Center for Human Development at the University of Alaska Anchorage, and the Disability Law Center. The purpose of the 5-year initiative is to increase the number of youth and young adults with intellectual and developmental disabilities who are employed or self-employed in integrated settings.

The Council will receive \$150,000 from the Alaska Mental Health Trust Authority to work with one or two communities to replicate its process for better meeting the needs of women with disabilities who are the victims of sexual or physical assault or stalking.

Status Update for FY2013:

The Council received \$150,000 from the Alaska Mental Health Trust Authority to replicate its process for helping local communities better meet the needs of women with disabilities who are the victims of sexual or physical assault or stalking. The Council and its partners, the Alaska Mental Health Board and Advisory Board on Alcoholism and Drug Abuse, Center for Human Development at the University of Alaska Anchorage, the Alaska Network on Domestic Violence and Sexual Assault, the Alaska Native Justice Center, and the Statewide Independent Living Council selected Fairbanks. Planning is underway to conduct the needs assessment, which includes holding focus groups, interviewing staff and board members, and conducting policy reviews in December and January. Findings will be used to inform the development of a strategic plan with Fairbanks agencies in March and April. Training and technical assistance to help Fairbanks implement its strategic plan will be provided through June 30.

**Statutory and Regulatory Authority**

PL106-402	Administration on Developmental Disabilities Act
PL105-17 Part B and C	Individuals with Disabilities Education Act
AS 14.30.231	Education, Libraries and Museums, Advisory Panel
AS 14.30.610	Education, Libraries and Museums, Governing Board
AS 47.80.030-090	Welfare, Social Services & Institutions, Persons with Disabilities

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**Governor's Council on Disabilities and Special Education  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	797.8	911.6	910.5
72000 Travel	249.0	223.4	225.4
73000 Services	940.7	1,738.9	1,765.9
74000 Commodities	16.1	36.0	36.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>2,003.6</b>	<b>2,909.9</b>	<b>2,937.8</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	960.2	1,753.8	1,754.5
1004 General Fund Receipts	32.2	0.0	0.0
1007 Interagency Receipts	475.5	466.3	466.3
1037 General Fund / Mental Health	297.0	297.0	322.0
1092 Mental Health Trust Authority Authorized Receipts	238.7	392.8	395.0
<b>Funding Totals</b>	<b>2,003.6</b>	<b>2,909.9</b>	<b>2,937.8</b>

**Estimated Revenue Collections**

<b>Description</b>	<b>Master Revenue Account</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	1.1	0.0	0.0
<b>Unrestricted Total</b>		<b>1.1</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	960.2	1,753.8	1,754.5
Interagency Receipts	51015	475.5	466.3	466.3
<b>Restricted Total</b>		<b>1,435.7</b>	<b>2,220.1</b>	<b>2,220.8</b>
<b>Total Estimated Revenues</b>		<b>1,436.8</b>	<b>2,220.1</b>	<b>2,220.8</b>

**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>
<b>FY2013 Management Plan</b>	<b>297.0</b>	<b>0.0</b>	<b>859.1</b>	<b>1,753.8</b>	<b>2,909.9</b>
<b>Adjustments which will continue current level of service:</b>					
-Reverse FY2013 MH Trust Recommendation	0.0	0.0	-392.8	0.0	-392.8
-FY2014 Salary and Health Insurance Increases	0.0	0.0	0.0	0.7	0.7
<b>Proposed budget increases:</b>					
-MH Trust: Benef Projects - Grant 200.10 Microenterprise Capital	25.0	0.0	0.0	0.0	25.0
-MH Trust: Dis Justice - Grant 4303.01AK Safety Planning & Empowerment Network (ASPEN)	0.0	0.0	150.0	0.0	150.0
-MH Trust: Cont - Grant 105.09 Research Analyst III (06-0534)	0.0	0.0	120.0	0.0	120.0
-MH Trust: Benef Projects - Grant 200.10 Microenterprise Capital	0.0	0.0	125.0	0.0	125.0
<b>FY2014 Governor</b>	<b>322.0</b>	<b>0.0</b>	<b>861.3</b>	<b>1,754.5</b>	<b>2,937.8</b>

**Governor's Council on Disabilities and Special Education  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	FY2013 Management Plan	FY2014 Governor		
Full-time	8	8	Annual Salaries	540,088
Part-time	1	1	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	333,779
			<i>Less 1.53% Vacancy Factor</i>	<i>(13,367)</i>
			Lump Sum Premium Pay	50,000
<b>Totals</b>	<b>9</b>	<b>9</b>	<b>Total Personal Services</b>	<b>910,500</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
College Intern I	1	0	0	0	1
Ex Dir Gov Coun Dis/Spec Ed	1	0	0	0	1
Hlth & Soc Svcs Plnr III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	0	0	1
Research Analyst III	1	0	0	0	1
<b>Totals</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9</b>

**Component Detail All Funds**  
**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (AR23588) (2023)

**RDU:** Senior and Disabilities Services (487)

	FY2012 Actuals	FY2013 Conference Committee	FY2013 Authorized	FY2013 Management Plan	FY2014 Governor	FY2013 Management Plan vs FY2014 Governor	
71000 Personal Services	797.8	911.6	911.6	911.6	910.5	-1.1	-0.1%
72000 Travel	249.0	223.4	223.4	223.4	225.4	2.0	0.9%
73000 Services	940.7	1,538.9	1,538.9	1,738.9	1,765.9	27.0	1.6%
74000 Commodities	16.1	36.0	36.0	36.0	36.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>2,003.6</b>	<b>2,709.9</b>	<b>2,709.9</b>	<b>2,909.9</b>	<b>2,937.8</b>	<b>27.9</b>	<b>1.0%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Other)	960.2	1,753.8	1,753.8	1,753.8	1,754.5	0.7	0.0%
1004 Gen Fund (UGF)	32.2	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts (Other)	475.5	266.3	266.3	466.3	466.3	0.0	0.0%
1037 GF/MH (UGF)	297.0	297.0	297.0	297.0	322.0	25.0	8.4%
1092 MHTAAR (Other)	238.7	392.8	392.8	392.8	395.0	2.2	0.6%
<b>Unrestricted General (UGF)</b>	<b>329.2</b>	<b>297.0</b>	<b>297.0</b>	<b>297.0</b>	<b>322.0</b>	<b>25.0</b>	<b>8.4%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>714.2</b>	<b>659.1</b>	<b>659.1</b>	<b>859.1</b>	<b>861.3</b>	<b>2.2</b>	<b>0.3%</b>
<b>Federal Funds</b>	<b>960.2</b>	<b>1,753.8</b>	<b>1,753.8</b>	<b>1,753.8</b>	<b>1,754.5</b>	<b>0.7</b>	<b>0.0%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)

**RDU:** Senior and Disabilities Services (487)

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 *****												
<b>FY2013 Conference Committee</b>												
ConfCom		2,709.9	911.6	223.4	1,538.9	36.0	0.0	0.0	0.0	8	1	0
1002 Fed Rcpts		1,753.8										
1007 I/A Rcpts		266.3										
1037 GF/MH		297.0										
1092 MHTAAR		392.8										
<b>Subtotal</b>		<b>2,709.9</b>	<b>911.6</b>	<b>223.4</b>	<b>1,538.9</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>
***** Changes From FY2013 Authorized To FY2013 Management Plan *****												
<b>Transfer Interagency Receipt Authority from the Community Developmental Disabilities Grants for Department of Labor RSAs</b>												
Trin		200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		200.0										

Transfer \$200.0 in interagency receipt authority from the Community Developmental Disabilities Grants component to the Governor's Council on Disabilities and Special Education component. The Department of Labor has partnered with the Governor's Council on Disabilities and Special Education to support the Disability Employment Initiative. This project will launch an Employment Network program in Juneau as well as in two additional sites. In addition, the Department of Labor and the Governor's Council on Disabilities and Special Education have joined to implement Project SEARCH. This project promotes employability skills training and workplace internships for individuals with significant disabilities, particularly youth transitioning from high school to adult life.

The transfer of \$200.0 of interagency receipt authority will provide the Governor's Council on Disabilities and Special Education sufficient interagency receipt authority to budget both Department of Labor RSAs.

The Community Developmental Disabilities Grants component funds client in-home and community based services such as care coordination, independent living support, behavioral training, residential services and respite care. Two Community Developmental Disabilities Grants RSAs; the Department of Corrections, Behavioral Risk Management Services and the Department of Education and Early Development, Residential Services for the AK State School for the Deaf and Hard of Hearing are funded with interagency receipts. The FY2013 Department of Education and Early Development, Residential Services RSA has been reduced \$237.4. This reduction aligns the RSA with the corresponding grant the Division of Senior and Disabilities Services funds for these services. The unspent interagency receipt authority is available for transfer.

Failure to approve this transfer will require the Governor's Council on Disabilities and Special Education to record both Department of Labor RSAs as unbudgeted. The use of the unbudgeted structure generates additional work for departmental as well as statewide personnel with the need to establish unbudgeted structures, post expenditures and record revenue collections outside the usual budgeted appropriation structure and monitor all financial activity separately to ensure it is recorded appropriately.

The Division of Senior and Disabilities Services intends for this transfer to become a part of the Governor's Council on Disabilities and Special Education component FY2014 base funding.

<b>Subtotal</b>		<b>2,909.9</b>	<b>911.6</b>	<b>223.4</b>	<b>1,738.9</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>
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**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)

**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	

\*\*\*\*\* **Changes From FY2013 Management Plan To FY2014 Governor** \*\*\*\*\*

**MH Trust: Benef Projects - Grant 200.10 Microenterprise Capital**

1037 GF/MH	Inc	25.0	0.0	0.0	25.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Trust Microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises. The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The Governor's Council on Disabilities and Special Education will administer this grant. Microenterprise is a component of services being developed under the Trust's Beneficiary Projects Initiative that will provide alternative and innovative resources, and greater options for beneficiary self-employment and economic independence. Due to the success of this program, FY2012 funding recommendation is increasing to allow for more beneficiary small business start-up grants.

**MH Trust: Dis Justice - Grant 4303.01AK Safety Planning & Empowerment Network (ASPEN)**

1092 MHTAAR	IncM	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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This project is a collaborative effort between the Alaska Network on Domestic Violence and Sexual Assault (DVSA), the Governor's Council on Disabilities and Special Education, the Alaska Native Justice Center and the UAA Center for Human Development. The effort seeks to build capacity of the service delivery system in targeted communities by (1) resolving barriers to safety, empowerment, access to non-judgmental services provided by disability and DVSA service providers, (2) fostering local collaborations to link survivors with services and resources, (3) providing cross-training and technical assistance, and (4) developing policies and procedures designed to prioritize safety, empowerment, and access.

The FY14 MHTARR increment for this project builds upon the Governor's Domestic Violence and Sexual Assault Initiative.

**MH Trust: Cont - Grant 105.09 Research Analyst III (06-0534)**

1092 MHTAAR	Inc	120.0	112.0	4.0	4.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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The Research Analyst III is a continuing project to provide the Governor's Council on Disabilities & Special Education with information about the needs of individuals with developmental disabilities. The position and associated travel and operating funds help ensure Council activities are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst is a staff member of the Governor's Council and funds go directly to the Council.

The Council is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that the Council will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The position enables the Council to provide up-to-date, valid information to the Trust on consumer issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.

Included in this component is an increment maintaining the FY2012 funding level (\$110.0). This FY2013 increment facilitates the momentum of effort.

**Change Record Detail - Multiple Scenarios With Descriptions**  
**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)

**RDU:** Senior and Disabilities Services (487)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
<b>MH Trust: Benef Projects - Grant 200.10 Microenterprise Capital</b>												
1092 MHTAAR	IncM	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
The Trust Microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises. The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The Governor's Council on Disabilities and Special Education will administer this grant. Microenterprise is a component of services being developed under the Trust's Beneficiary Projects Initiative that will provide alternative and innovative resources, and greater options for beneficiary self-employment and economic independence. Due to the success of this program, FY2012 funding recommendation is increasing to allow for more beneficiary small business start-up grants.												
<b>Reverse FY2013 MH Trust Recommendation</b>												
1092 MHTAAR	OTI	-392.8	-113.8	-2.0	-277.0	0.0	0.0	0.0	0.0	0	0	0
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2013 for this component.												
<b>FY2014 Salary and Health Insurance Increases</b>												
1002 Fed Rcpts	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2014 Salary and Health Insurance increase : \$0.7												
FY2014 Health Insurance increase of \$59.00 per month per employee - from \$1,330 to \$1,389 per month Non-covered: \$0.7												
<b>Totals</b>		<b>2,937.8</b>	<b>910.5</b>	<b>225.4</b>	<b>1,765.9</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>1</b>	<b>0</b>

**Personal Services Expenditure Detail**  
**Department of Health and Social Services**

**Scenario:** FY2014 Governor (10289)  
**Component:** Governor's Council on Disabilities and Special Education (2023)  
**RDU:** Senior and Disabilities Services (487)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0509	Program Coordinator II	FT	A	GP	Anchorage	200	20F / G	12.0		74,730	0	0	44,470	119,200	0
06-0520	Office Assistant II	FT	A	GP	Anchorage	200	10F / G	12.0		38,360	0	0	30,911	69,271	0
06-0534	Research Analyst III	FT	A	GP	Anchorage	200	18J	12.0		69,900	0	0	42,669	112,569	0
06-0538	Program Coordinator I	FT	A	GP	Anchorage	200	18G / J	12.0		68,290	0	0	42,069	110,359	0
06-2198	Hlth & Soc Svcs Plnr III	FT	A	SS	Anchorage	200	21C / D	12.0		75,848	0	0	44,380	120,228	0
06-2199	Ex Dir Gov Coun Dis/Spec Ed	FT	A	XE	Anchorage	NAA	22F / J	12.0		91,132	0	0	50,642	141,774	0
06-2268	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		56,132	0	0	37,536	93,668	0
06-9266	Administrative Assistant I	FT	A	GP	Anchorage	200	12G / J	12.0		45,552	0	0	33,592	79,144	0
06-IN0900	College Intern I	PT	A	EE	Anchorage	NAA	8A	8.0		20,144	0	0	7,510	27,654	0
													<b>Total Salary Costs:</b>	540,088	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	0	
													<b>Total Benefits:</b>	333,779	
													<b>Total Pre-Vacancy:</b>	873,867	
													<b>Minus Vacancy Adjustment of 1.53%:</b>	(13,367)	
													<b>Total Post-Vacancy:</b>	860,500	
													<b>Plus Lump Sum Premium Pay:</b>	50,000	
													<b>Personal Services Line 100:</b>	910,500	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	8	0	0
<b>Part Time Positions:</b>	1	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	9	0	0

**Total Component Months:** 104.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	598,359	589,206	68.47%
1007 Interagency Receipts	162,939	160,447	18.65%
1092 Mental Health Trust Authority Authorized Receipts	112,569	110,847	12.88%
<b>Total PCN Funding:</b>	<b>873,867</b>	<b>860,500</b>	<b>100.00%</b>

Lump Sum Funding Sources:	Amount	Percent
1092 Federal Receipts	50,000	100.00%
<b>Total Lump Sum Funding:</b>	<b>50,000</b>	<b>100.00%</b>

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 Health and Social Services**  
**Travel**

**Component:** Governor's Council on Disabilities and Special Education (2023)  
**RDU:** Senior and Disabilities Services (487)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
72000	Travel		249.0	223.4	225.4
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>72000 Travel Detail Totals</b>			<b>249.0</b>	<b>223.4</b>	<b>225.4</b>
72110	Employee Travel (Instate)	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, attend conferences and trainings.	43.2	200.0	177.0
72120	Nonemployee Travel (Instate Travel)		120.8	0.0	0.0
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	30.7	23.4	48.4
72420	Nonemployee Travel (Out of state Emp)		54.2	0.0	0.0
72930	Cash Advance Fee		0.1	0.0	0.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)  
**RDU:** Senior and Disabilities Services (487)

Line Number	Line Name			FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
73000	Services			940.7	1,738.9	1,765.9
Expenditure Account	Servicing Agency	Explanation		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>				<b>940.7</b>	<b>1,738.9</b>	<b>1,765.9</b>
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.		48.4	150.0	50.0
73075	Legal & Judicial Svc	Legal and judicial services costs to include case costs, settlement fees and expert witness fees.		31.2	75.0	75.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs of software technology.		2.5	20.0	46.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.		5.5	35.0	54.0
73225	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.		0.6	10.0	21.0
73450	Advertising & Promos	Advertising, printing and binding costs.		1.9	25.0	41.0
73650	Struc/Infstruct/Land	The cost of room or space rental for meetings and trainings as well as off site document storage.		4.8	30.0	61.0
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Reconfiguration of office space costs along with the costs associated with office copier, fax machine and other equipment maintenance agreement costs.		11.0	30.0	41.0
73750	Other Services (Non IA Svcs)	Cost for interpreter services and respite care. The cost to print, copy, reproduce and bind necessary forms, booklets and other resources that include administrative and program materials, regulations, request for proposals and stationery.		72.3	450.0	450.0
73805	IT-Non-Telecommunication			6.2	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	0.0	6.5	8.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)

**RDU:** Senior and Disabilities Services (487)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>940.7</b>	<b>1,738.9</b>	<b>1,765.9</b>
73806	IT-Telecommunication		13.8	0.0	0.0
73806	IT-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	0.0	7.0	8.5
73806	IT-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	0.0	9.5	12.0
73810	Human Resources	Admin RSA: Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services.	0.0	9.5	12.0
73811	Building Leases		85.9	0.0	0.0
73811	Building Leases	Admin RSA: Department of Administration, Division of General Services, Building Lease Costs for lease #2505.	0.0	95.0	95.0
73812	Legal	Law RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	0.0	0.1	0.1
73814	Insurance		0.3	0.0	0.0
73814	Insurance	Admin RSA: Department of Administration, Risk Management.	0.0	3.0	3.5
73816	ADA Compliance		0.1	0.0	0.0
73818	Training (Services-IA Svcs)		0.1	0.0	0.0
73818	Training (Services-IA Svcs)	H&SS RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	0.0	2.0	2.5
73818	Training (Services-IA Svcs)	H&SS RSA: Department of Health & Social Services, Office of Children's Services, Infant Learning Program, Personnel Development. Costs to train personnel to meet highly qualified personnel requirements.	0.0	297.0	297.0
73819	Commission Sales (IA Svcs)		2.4	0.0	0.0
73823	Health		650.8	0.0	0.0
73823	Health	Univ RSA: University of Alaska, Anchorage. AK Safety Planning & Empowerment Network (ASPEN) project to	0.0	150.0	150.0

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)

**RDU:** Senior and Disabilities Services (487)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>940.7</b>	<b>1,738.9</b>	<b>1,765.9</b>
		build capacity of the service delivery system in targeted communities.			
73823	Health	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	0.0	2.5	4.5
73823	Health	H&SS RSA: Department of Health & Social Services, Division of Behavior Health, Vocational Rehabilitation Project Coordinator support.	0.0	105.0	105.0
73979	Mgmt/Consulting (IA Svcs)		2.9	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Public Affairs Office services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations.	0.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.0	2.0	2.5
73979	Mgmt/Consulting (IA Svcs)	Univ RSA: University of Alaska, Anchorage for Microenterprise Services. Costs to train and support individuals with disabilities to own their business and to further develop and implement a support self employment model.	0.0	125.0	125.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.	0.0	2.5	4.0
73979	Mgmt/Consulting (IA Svcs)	Univ RSA: University of Alaska, Anchorage for Comprehensive Employment Opportunity (MIG). Costs of technical assistance, outreach and training to individuals with disabilities, families, state agency and	0.0	96.3	96.3

**Line Item Detail**  
**Department of Health and Social Services**  
**Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)

**RDU:** Senior and Disabilities Services (487)

Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>73000 Services Detail Totals</b>			<b>940.7</b>	<b>1,738.9</b>	<b>1,765.9</b>
school district staff, providers and advocates.					

**Line Item Detail**  
**Department of Health and Social Services**  
**Commodities**

**Component:** Governor's Council on Disabilities and Special Education (2023)  
**RDU:** Senior and Disabilities Services (487)

Line Number	Line Name		FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
74000	Commodities		16.1	36.0	36.0
Expenditure Account	Servicing Agency	Explanation	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
<b>74000 Commodities Detail Totals</b>			<b>16.1</b>	<b>36.0</b>	<b>36.0</b>
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	13.4	31.0	31.0
74480	Household & Instit.	Household and institutional supplies to include cleaning, food and non food supplies.	2.7	5.0	5.0

**Unrestricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)  
**RDU:** Senior and Disabilities Services (487)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
68515	Unrestricted Fund				1.1	0.0	0.0
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
66168	Cost Recovery - Cy				1.0	0.0	0.0
66190	Py Reimburse Recvry				0.1	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)  
**RDU:** Senior and Disabilities Services (487)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts				960.2	1,753.8	1,754.5
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51010	Federal Receipts Excess federal authority.		06150050	11100	0.0	597.8	876.0
51010	Federal Receipts Department of Health and Human Services, Administration for Children and Families, State Developmental Disabilities Councils grant. These funds promote systems change that contribute to a coordinated consumer and family-directed, comprehensive system of community services, individualized supports, and other forms of assistance that enable individuals with developmental disabilities to exercise self-determination, be independent, be productive, and be integrated and included in all facets of community life.		06150051	11100	0.0	578.0	578.3
51010	Federal Receipts Centers for Medicare and Medicaid Services, Medicaid Infrastructure Grant, Comprehensive Employment Grant Services. Funds will be used to develop or enhance existing infrastructure that supports individuals with disabilities to secure and sustain competitive employment.		06150057	11100	0.0	300.0	300.2
51010	Federal Receipts		06150078	11100	0.0	278.0	0.0
57560	Developmnt Disability				815.2	0.0	0.0
57590	Fed Projects- Health				145.0	0.0	0.0

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)  
**RDU:** Senior and Disabilities Services (487)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				475.5	466.3	466.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
59040	Revenue				10.0	0.0	0.0
59050	Education				170.0	0.0	0.0
59050	Education	Student and School Achievement	06150056	11100	0.0	170.0	346.3
	RSA: Department of Education and Early Development, Teaching and Learning Support for policy and planning development as required by Part B of the Individuals with Disabilities Education Act.						
59050	Education		06150078	11100	0.0	54.1	0.0
	RSA: Department of Health and Social Services, Division of Public Health, Promotion, Prevention and Preparedness for Alaskans with Disabilities.						
59060	Health & Social Svcs				120.0	0.0	0.0
59060	Health & Social Svcs	Infant Learning Program Grants	06150055	11100	0.0	120.0	120.0
	RSA: Department of Health & Social Services, Office of Children's Services, Infant Learning Program for Interagency Coordinating Council Support for children under the age of three with disabilities.						
59070	Labor				53.2	0.0	0.0
59070	Labor	Employment and Training Services		11100	122.3	0.0	0.0
59070	Labor		061500072	11100	0.0	25.0	0.0
	RSA: Department of Labor, Project Search Training and Technical Assistance.						
59070	Labor		06150077	11100	0.0	97.2	0.0
	RSA: Department of Labor, Disability Employment Initiative.						

**Restricted Revenue Detail**  
**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)  
**RDU:** Senior and Disabilities Services (487)

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>
51015	Interagency Receipts				475.5	466.3	466.3
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2012 Actuals</b>	<b>FY2013 Management Plan</b>	<b>FY2014 Governor</b>

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)  
**RDU:** Senior and Disabilities Services (487)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013		
					Management Plan	FY2014 Governor	
73805	IT-Non-Telecommunication	Inter-dept		6.2	0.0	0.0	
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	Inter-dept	Admin	0.0	6.5	8.0
<b>73805 IT-Non-Telecommunication subtotal:</b>				<b>6.2</b>	<b>6.5</b>	<b>8.0</b>	
73806	IT-Telecommunication	Inter-dept		13.8	0.0	0.0	
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	Inter-dept	Admin	0.0	7.0	8.5
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	Inter-dept	Admin	0.0	9.5	12.0
<b>73806 IT-Telecommunication subtotal:</b>				<b>13.8</b>	<b>16.5</b>	<b>20.5</b>	
73810	Human Resources	RSA: Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services.	Inter-dept	Admin	0.0	9.5	12.0
<b>73810 Human Resources subtotal:</b>				<b>0.0</b>	<b>9.5</b>	<b>12.0</b>	
73811	Building Leases		Inter-dept		85.9	0.0	0.0
73811	Building Leases	RSA: Department of Administration, Division of General Services, Building Lease Costs for lease #2505.	Inter-dept	Admin	0.0	95.0	95.0
<b>73811 Building Leases subtotal:</b>				<b>85.9</b>	<b>95.0</b>	<b>95.0</b>	
73812	Legal	RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	Inter-dept	Law	0.0	0.1	0.1
<b>73812 Legal subtotal:</b>				<b>0.0</b>	<b>0.1</b>	<b>0.1</b>	
73814	Insurance		Inter-dept		0.3	0.0	0.0
73814	Insurance	RSA: Department of Administration, Risk Management.	Inter-dept	Admin	0.0	3.0	3.5
<b>73814 Insurance subtotal:</b>				<b>0.3</b>	<b>3.0</b>	<b>3.5</b>	
73816	ADA Compliance		Inter-dept		0.1	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>				<b>0.1</b>	<b>0.0</b>	<b>0.0</b>	
73818	Training (Services-IA Svcs)		Inter-dept		0.1	0.0	0.0
73818	Training (Services-IA Svcs)	RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	Intra-dept	H&SS	0.0	2.0	2.5
73818	Training (Services-IA Svcs)	RSA: Department of Health & Social Services, Office of Children's Services, Infant Learning Program, Personnel Development. Costs to train personnel to meet highly qualified personnel requirements.	Intra-dept	H&SS	0.0	297.0	297.0
<b>73818 Training (Services-IA Svcs) subtotal:</b>				<b>0.1</b>	<b>299.0</b>	<b>299.5</b>	
73819	Commission Sales (IA)		Inter-dept		2.4	0.0	0.0

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)  
**RDU:** Senior and Disabilities Services (487)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor	
	Svcs)							
			<b>73819 Commission Sales (IA Svcs) subtotal:</b>			<b>2.4</b>	<b>0.0</b>	<b>0.0</b>
73823	Health		Inter-dept		650.8	0.0	0.0	
73823	Health	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	Intra-dept	H&SS	0.0	2.5	4.5	
73823	Health	RSA: Department of Health & Social Services, Division of Behavior Health, Vocational Rehabilitation Project Coordinator support.	Intra-dept	H&SS	0.0	105.0	105.0	
			<b>73823 Health subtotal:</b>			<b>650.8</b>	<b>107.5</b>	<b>109.5</b>
73979	Mgmt/Consulting (IA Svcs)		Inter-dept		2.9	0.0	0.0	
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Public Affairs Office services and support. Cost of facilitating and managing coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations.	Intra-dept	H&SS	0.0	1.0	1.0	
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	Intra-dept	H&SS	0.0	2.0	2.5	
73979	Mgmt/Consulting (IA Svcs)	RSA: University of Alaska, Anchorage for Microenterprise Services. Costs to train and support individuals with disabilities to own their business and to further develop and implement a support self employment model.	Inter-dept	Univ	0.0	125.0	125.0	
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.	Intra-dept	H&SS	0.0	2.5	4.0	
73979	Mgmt/Consulting (IA Svcs)	RSA: University of Alaska, Anchorage for Comprehensive Employment Opportunity (MIG). Costs of technical assistance, outreach and training to individuals with disabilities, families, state agency and school district staff, providers and advocates.	Inter-dept	Univ	0.0	96.3	96.3	
			<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>			<b>2.9</b>	<b>226.8</b>	<b>228.8</b>
<b>Governor's Council on Disabilities and Special Education total:</b>					<b>762.5</b>	<b>763.9</b>	<b>776.9</b>	

**Inter-Agency Services**  
**Department of Health and Social Services**

**Component:** Governor's Council on Disabilities and Special Education (2023)  
**RDU:** Senior and Disabilities Services (487)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2012 Actuals	FY2013 Management Plan	FY2014 Governor
Grand Total:				762.5	763.9	776.9