

State of Alaska FY2015 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 to 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 2013

- Worked with a variety of individuals, their families and agencies on HB88, which removes the term “mental retardation” from state statutes and replaces it with “intellectual and developmental disabilities”. Replacing this antiquated term with the more respectful language was extremely important to individuals with intellectual and developmental disabilities.
- Worked with the Special Education Service Agency and many different school districts to reauthorized the statute to continue this important educational support agency, which provides consultation and training to local districts on how to education students with significant disabilities.
- Worked with the Alaska Commission on Aging, the Alaska Mental Health Board and the Alaska Mental Health Trust Authority on SB36 which established an alert system for individuals with disabilities who are lost or missing, similar to the Amber alert system for children.
- Partnered with various community agencies and the Department of Labor and Workforce Development to sponsor Super Saturday tax preparation events and My Free Taxes programs at job centers. Through the Disability Employment Initiative with the Department of Labor and Workforce Development, a new job center became an Employment Network in the Ticket to Work program, helping to get individuals off public benefits and back to work.

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 FY2015

No significant changes in results to be delivered in FY2015.

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 |

| Contact Information |
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| <p>Contact: Sarah Woods, Deputy Director Phone: (907) 465-1631 Fax: (907) 465-2499 E-mail: sarah.woods2@alaska.gov</p> |

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

All dollars shown in thousands

| | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---|----------------|---------------------------|-----------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 735.1 | 924.6 | 897.3 |
| 72000 Travel | 153.0 | 225.4 | 225.4 |
| 73000 Services | 813.1 | 1,433.0 | 1,483.0 |
| 74000 Commodities | 11.3 | 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 |
| Expenditure Totals | 1,712.5 | 2,619.0 | 2,641.7 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 565.2 | 1,262.8 | 1,235.2 |
| 1007 Interagency Receipts | 476.3 | 487.1 | 486.7 |
| 1037 General Fund / Mental Health | 278.2 | 322.0 | 322.0 |
| 1092 Mental Health Trust Authority Authorized Receipts | 392.8 | 547.1 | 597.8 |
| Funding Totals | 1,712.5 | 2,619.0 | 2,641.7 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---------------------------------|------------------------------|----------------|---------------------------|-----------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 565.2 | 1,262.8 | 1,235.2 |
| Interagency Receipts | 51015 | 476.3 | 487.1 | 486.7 |
| Restricted Total | | 1,041.5 | 1,749.9 | 1,721.9 |
| Total Estimated Revenues | | 1,041.5 | 1,749.9 | 1,721.9 |

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2014 Management Plan | 322.0 | 0.0 | 1,034.2 | 1,262.8 | 2,619.0 |
| Adjustments which will continue current level of service: | | | | | |
| -Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | 0.0 | 0.0 | -3.1 | -2.1 | -5.2 |
| -Reverse FY2014 MH Trust Recommendation | 0.0 | 0.0 | -396.1 | 0.0 | -396.1 |
| -Reverse MH Trust: Dis Justice - Grant 4303.01AK Safety Planning & Empowerment Network (ASPEN) | 0.0 | 0.0 | -150.0 | 0.0 | -150.0 |
| -FY2015 Health Insurance and Working Reserve Rate Reductions | 0.0 | 0.0 | -1.0 | -1.5 | -2.5 |
| -FY2015 Salary Increases | 0.0 | 0.0 | 3.4 | 3.9 | 7.3 |
| Proposed budget decreases: | | | | | |
| -Delete Long-Term Vacant Position (06-IN0900) | 0.0 | 0.0 | 0.0 | -27.9 | -27.9 |
| Proposed budget increases: | | | | | |
| -MH Trust: Benef Employment- Disability Employment Initiative | 0.0 | 0.0 | 150.0 | 0.0 | 150.0 |
| -MH Trust: Benef Employment - Disability Employment Initiative | 0.0 | 0.0 | 50.0 | 0.0 | 50.0 |
| -MH Trust: Cont - Grant 105.10 Research Analyst III (06-0534) (FY15-FY17) | 0.0 | 0.0 | 122.1 | 0.0 | 122.1 |
| -MH Trust: Dis Justice - Grant 4303.02 AK Safety Planning & Empowerment Network (ASPEN) (FY15-FY17) | 0.0 | 0.0 | 150.0 | 0.0 | 150.0 |
| -MH Trust: Benef Employment - Grant 200.11 Microenterprise Capital (FY15-FY17) | 0.0 | 0.0 | 125.0 | 0.0 | 125.0 |

**Summary of Component Budget Changes
From FY2014 Management Plan to FY2015 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> |
|------------------------|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2015 Governor | 322.0 | 0.0 | 1,084.5 | 1,235.2 | 2,641.7 |

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

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|----------------|
| | FY2014 Management Plan | FY2015 Governor | | |
| Full-time | 8 | 8 | Annual Salaries | 507,044 |
| Part-time | 1 | 0 | COLA | 6,906 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 317,462 |
| | | | <i>Less 0.13% Vacancy Factor</i> | <i>(1,081)</i> |
| | | | Lump Sum Premium Pay | 67,000 |
| Totals | 9 | 8 | Total Personal Services | 897,331 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|-----------|-----------|----------|----------|----------|
| Administrative Assistant 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 |
| Totals | 8 | 0 | 0 | 0 | 8 |

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)

| | FY2013 Actuals | FY2014 Conference Committee | FY2014 Authorized | FY2014 Management Plan | FY2015 Governor | FY2014 Management Plan vs FY2015 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 735.1 | 917.9 | 924.6 | 924.6 | 897.3 | -27.3 | -3.0% |
| 72000 Travel | 153.0 | 225.4 | 225.4 | 225.4 | 225.4 | 0.0 | 0.0% |
| 73000 Services | 813.1 | 1,765.9 | 1,915.9 | 1,433.0 | 1,483.0 | 50.0 | 3.5% |
| 74000 Commodities | 11.3 | 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 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 1,712.5 | 3,095.2 | 3,101.9 | 2,619.0 | 2,641.7 | 22.7 | 0.9% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 565.2 | 1,759.2 | 1,762.8 | 1,262.8 | 1,235.2 | -27.6 | -2.2% |
| 1007I/A Rcpts (Other) | 476.3 | 467.9 | 470.0 | 487.1 | 486.7 | -0.4 | -0.1% |
| 1037GF/MH (UGF) | 278.2 | 322.0 | 322.0 | 322.0 | 322.0 | 0.0 | 0.0% |
| 1092MHTAAR (Other) | 392.8 | 546.1 | 547.1 | 547.1 | 597.8 | 50.7 | 9.3% |
| Unrestricted General (UGF) | 278.2 | 322.0 | 322.0 | 322.0 | 322.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 869.1 | 1,014.0 | 1,017.1 | 1,034.2 | 1,084.5 | 50.3 | 4.9% |
| Federal Funds | 565.2 | 1,759.2 | 1,762.8 | 1,262.8 | 1,235.2 | -27.6 | -2.2% |
| Positions: | | | | | | | |
| Permanent Full Time | 8 | 8 | 8 | 8 | 8 | 0 | 0.0% |
| Permanent Part Time | 1 | 1 | 1 | 1 | 0 | -1 | -100.0% |
| 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 FY2014 Conference Committee To FY2014 Authorized ***** | | | | | | | | | | | | |
| FY2014 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 3,095.2 | 917.9 | 225.4 | 1,765.9 | 36.0 | 0.0 | 0.0 | 150.0 | 8 | 1 | 0 |
| 1002 Fed Rcpts | | 1,759.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 467.9 | | | | | | | | | | |
| 1037 GF/MH | | 322.0 | | | | | | | | | | |
| 1092 MHTAAR | | 546.1 | | | | | | | | | | |
| Compensation of Non-Covered Employees Ch47 SLA2013 (SB95) (Sec2 Ch14 SLA2013 P43 L10 (HB65) and Sec2 Ch15 P8 L10 (HB66)) | | | | | | | | | | | | |
| FisNot | | 1.5 | 1.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.5 | | | | | | | | | | |
| SB95 relates to the compensation, allowances, geographic differentials in pay, and leave of certain public officials, officers, and employees not covered by collective bargaining agreements, and relates to certain petroleum engineers and petroleum geologists employed by the Department of Natural Resources. | | | | | | | | | | | | |
| Align Authority for the Increase Employment of People with Disabilities Program | | | | | | | | | | | | |
| LIT | | 0.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | -150.0 | 0 | 0 | 0 |
| Transfer \$150.0 from the miscellaneous line to services. Expenditures for the MHTAAR-funded program, "Increase Employment for People with Disabilities, Making Them Less Dependent on Government Funded Programs," are anticipated to be paid out of the services line. | | | | | | | | | | | | |
| Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66) | | | | | | | | | | | | |
| Atrin | | 5.2 | 5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 2.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.1 | | | | | | | | | | |
| 1092 MHTAAR | | 1.0 | | | | | | | | | | |
| The Alaska State Employees Association, representing the general government unit, negotiated a lump sum payment of \$755 less mandatory deductions, per employee in pay status on July 1, 2013. The lump sum will be paid in the second pay period of August 2013. | | | | | | | | | | | | |
| Subtotal | | 3,101.9 | 924.6 | 225.4 | 1,915.9 | 36.0 | 0.0 | 0.0 | 0.0 | 8 | 1 | 0 |

| | | | | | | | | | | | | |
|---|--|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| ***** Changes From FY2014 Authorized To FY2014 Management Plan ***** | | | | | | | | | | | | |
| Transfer from the Community Developmental Disabilities Grants for Job Skills Training | | | | | | | | | | | | |
| Trin | | 17.1 | 0.0 | 0.0 | 17.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 17.1 | | | | | | | | | | |
| Transfer \$17.1 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 and Workforce Development (DOLWD) has partnered with the Governor's Council on Disabilities and Special Education 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. | | | | | | | | | | | | |

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 | |

The transfer of \$17.1 of interagency receipt authority will provide the Governor's Council on Disabilities and Special Education sufficient interagency receipt authority to budget the DOLWD reimbursable services agreement.

The Community Developmental Disabilities Grants component supports in-home and community based client services such as care coordination, independent living support, behavioral training, residential services and respite care. Component revenues include those from two budgeted reimbursable services agreements - the Department of Corrections, Behavioral Risk Management Services agreement and the Department of Education and Early Development, Residential Services for the AK State School for the Deaf and Hard of Hearing agreement. The budget of the latter agreement was reduced in FY2013. The reduction aligned revenues from the reimbursable services agreement with the corresponding outgoing grant the Division of Senior and Disabilities Services provided for these services. Therefore, \$17.1 of excess interagency receipt authority is available for transfer to the Governor's Council on Disabilities and Special Education component.

Transfer to Senior and Disabilities Services Administration for Elder Abuse Prevention

| | | | | | | | | | | | | |
|----------------|-------|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| | Trout | -500.0 | 0.0 | 0.0 | -500.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -500.0 | | | | | | | | | | |

Transfer \$500.0 in federal authority from the Governor's Council on Disabilities and Special Education component to the Senior and Disabilities Services Administration component.

The additional federal authority in the Senior and Disabilities Administration component will enable the division to record federal receipts from a new U.S. Department of Health and Human Services grant. The Administration on Aging awarded Alaska a \$1,004.6 million Elder Abuse Prevention Interventions Program grant. Through the Senior and Disabilities Services Administration component, the division will implement, test and measure the performance of a new elder abuse and neglect prevention case management model, the Critical Time Intervention technique. The division will determine if the Critical Time Intervention case management model prevents elder abuse, neglect and exploitation, analyze data on effectiveness of the model, and identify gaps in services for target elder populations as well as ascertain and report the impact on clients. The division anticipates outcomes will include preventing elders identified as high risk for abuse, neglect or exploitation from experiencing further abuse, neglect or exploitation. Other outcomes include reducing the number of times elders are reported to the Adult Protective Services unit, and increasing collaboration with community partners to provide a better system of support for elders. These activities support the division's core services of protecting vulnerable adults from abuse, neglect and exploitation through investigation and the provision of protective services.

The excess federal authority from the Governor's Council on Disabilities and Special Education component is available as two federal grants, the Comprehensive Employment Opportunity grant and the Violence Against Women with Disabilities grant have been fully exhausted. Federal revenue from these two programs is no longer available.

Without this transfer, the Senior and Disabilities Services Administration component will lack sufficient federal receipt authority to receive and expend the U.S. Department of Health and Human Services Elder Abuse Prevention Interventions Program grant. The Critical Time Intervention case management model could not be implemented for reduction in elder abuse.

| | | | | | | | | | | | | |
|-----------------|--|----------------|--------------|--------------|----------------|-------------|------------|------------|------------|----------|----------|----------|
| Subtotal | | 2,619.0 | 924.6 | 225.4 | 1,433.0 | 36.0 | 0.0 | 0.0 | 0.0 | 8 | 1 | 0 |
|-----------------|--|----------------|--------------|--------------|----------------|-------------|------------|------------|------------|----------|----------|----------|

***** **Changes From FY2014 Management Plan To FY2015 Governor** *****

Reverse Alaska State Employees Association One-Time Payment Sec22f Ch14 SLA2013 (HB65) and Sec12 Ch15 SLA2013 (HB66)

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 | |
| | OTI | -5.2 | -5.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -2.1 | | | | | | | | | | |
| 1007 I/A Rcpts | | -2.1 | | | | | | | | | | |
| 1092 MHTAAR | | -1.0 | | | | | | | | | | |

Reverse one-time funding for a negotiated lump sum payment to employees in the general government unit, represented by the Alaska State Employees Association, in pay status on July 1, 2013.

Reverse FY2014 MH Trust Recommendation

| | | | | | | | | | | | | |
|-------------|-----|--------|--------|-------|--------|-----|-----|-----|-----|---|---|---|
| | OTI | -396.1 | -121.1 | -19.0 | -256.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -396.1 | | | | | | | | | | |

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2014 for this component.

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

| | | | | | | | | | | | | |
|-------------|-----|--------|-----|-----|--------|-----|-----|-----|-----|---|---|---|
| | OTI | -150.0 | 0.0 | 0.0 | -150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -150.0 | | | | | | | | | | |

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 FY2014 MHTAAR increment for this project builds upon the Governor's Domestic Violence and Sexual Assault Initiative.

MH Trust: Benef Employment- Disability Employment Initiative

| | | | | | | | | | | | | |
|-------------|------|-------|-----|------|-------|-----|-----|-----|-----|---|---|---|
| | IncM | 150.0 | 0.0 | 19.0 | 131.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 150.0 | | | | | | | | | | |

Managed by the Governor's Council on Disabilities and Special Education through Dept. of Health & Social Services/Senior and Disability Services. This funding will support the continuation of the Disability Employment Initiative that is jointly run by the Governor's Council on Disabilities and Special Education (GCDSE) and the Department of Labor and Workforce Development (DOLWD); and to facilitate the Beneficiary Employment Focus Area. Both of these projects are intended to increase the employment of people with disabilities making them less dependent on government funded programs.

MH Trust: Benef Employment - Disability Employment Initiative

| | | | | | | | | | | | | |
|-------------|--------|------|-----|-----|------|-----|-----|-----|-----|---|---|---|
| | IncOTI | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 50.0 | | | | | | | | | | |

Managed by the Governor's Council on Disabilities and Special Education thru Dept. of Health & Social Services (DHSS) Senior and Disability Services. This funding will add additional support for the continuation of the Disability Employment Initiative that is jointly run by the Governor's Council on Disabilities and Special Education (GCDSE) and the Department of Labor and Workforce Development (DOLWD); and to facilitate the Beneficiary Employment Focus Area. Both of these projects are intended to increase the employment of people with disabilities making them less dependent on government funded programs. This

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 | |

increment will add \$50.0 Mental Health Trust Authority authorized receipts (MHTAAR) to the FY2014 MHTAAR amount of \$150.0.

MH Trust: Cont - Grant 105.10 Research Analyst III (06-0534) (FY15-FY17)

| | | | | | | | | | | | | | |
|-------------|------|-------|-------|-----|-----|-----|-----|-----|-----|-----|---|---|---|
| | IncT | 122.1 | 122.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 122.1 | | | | | | | | | | | |

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.

This FY2015 increment facilitates the momentum of effort.

MH Trust: Dis Justice - Grant 4303.02 AK Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)

| | | | | | | | | | | | | | |
|-------------|------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| | IncT | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 150.0 | | | | | | | | | | | |

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 FY2015 Mental Health Trust Authority authorized receipts (MHTAAR) increment for this project maintains the FY2014 level of effort and builds upon the Governor's Domestic Violence and Sexual Assault Initiative.

The Trust may request this project transition to GF/MH in FY2018.

MH Trust: Benef Employment - Grant 200.11 Microenterprise Capital (FY15-FY17)

| | | | | | | | | | | | | | |
|-------------|------|-------|-----|-----|-------|-----|-----|-----|-----|-----|---|---|---|
| | IncT | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 125.0 | | | | | | | | | | | |

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.

Delete Long-Term Vacant Position (06-IN0900)

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 | |
| 1002 Fed Rcpts | Dec | -27.9 | -27.9 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | -1 | 0 |
| Delete vacant part-time College Intern I (06-IN0900), range 8, located in Anchorage. | | | | | | | | | | | | |
| FY2015 Health Insurance and Working Reserve Rate Reductions | | | | | | | | | | | | |
| 1002 Fed Rcpts | SalAdj | -2.5 | -2.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -0.7 | | | | | | | | | | |
| 1092 MHTAAR | | -0.3 | | | | | | | | | | |
| FY2015 budget reduction for decrease in the AlaskaCare health insurance premium and working reserve rates: \$-2.5 | | | | | | | | | | | | |
| Working reserve rate decrease from 3.94% to 3.56%: Leave Cash-In = 2.17%, Terminal Leave = 1.03%, Unemployment Insurance = 0.36% : \$-2.1 | | | | | | | | | | | | |
| AlaskaCare health benefit decrease from \$1,389 to \$1,371: \$-0.4 | | | | | | | | | | | | |
| FY2015 Salary Increases | | | | | | | | | | | | |
| 1002 Fed Rcpts | SalAdj | 7.3 | 7.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | 2.4 | | | | | | | | | | |
| 1092 MHTAAR | | 1.0 | | | | | | | | | | |
| Cost of living allowance for certain bargaining units: \$7.3 | | | | | | | | | | | | |
| Year two cost of living allowance for non-covered employees - 1%: \$1.4 | | | | | | | | | | | | |
| Year two cost of living allowance for Alaska State Employees Association/General Government Unit - 1%: \$4.8 | | | | | | | | | | | | |
| Year two cost of living allowance for Alaska Public Employees Association/Supervisory Unit - 1%: \$1.1 | | | | | | | | | | | | |
| Totals | | 2,641.7 | 897.3 | 225.4 | 1,483.0 | 36.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2015 Governor (11059)
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 | 20G | 12.0 | | 77,448 | 1,055 | 0 | 44,834 | 123,337 | 0 |
| 06-0520 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10A / B | 12.0 | | 33,162 | 452 | 0 | 28,812 | 62,426 | 0 |
| 06-0534 | Research Analyst III | FT | A | GP | Anchorage | 200 | 18J / K | 12.0 | | 72,033 | 981 | 0 | 42,875 | 115,889 | 0 |
| 06-0538 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18A / B | 12.0 | | 57,348 | 781 | 0 | 37,562 | 95,691 | 0 |
| 06-2198 | Hlth & Soc Svcs Plnr III | FT | A | SS | Anchorage | 200 | 21E / F | 12.0 | | 80,994 | 1,103 | 0 | 45,941 | 128,038 | 0 |
| 06-2199 | Ex Dir Gov Coun Dis/Spec Ed | FT | A | XE | Anchorage | N00 | 22D / E | 12.0 | | 84,876 | 1,156 | 0 | 47,202 | 133,234 | 0 |
| 06-2268 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 58,256 | 793 | 0 | 37,891 | 96,940 | 0 |
| 06-9266 | Administrative Assistant I | FT | A | GP | Anchorage | 200 | 12E / F | 12.0 | | 42,927 | 585 | 0 | 32,345 | 75,857 | 0 |
| 06-IN0900 | College Intern I | PT | A | EE | Anchorage | N00 | 8A | 8.0 | | 0 | 0 | 0 | 0 | 0 | 0 |

| | | | | | |
|-------------------------------------|--|--|--|---|---------|
| Total Positions | | | | Total Salary Costs: | 507,044 |
| Full Time Positions: | | | | Total COLA: | 6,906 |
| Part Time Positions: | | | | Total Premium Pay:: | 0 |
| Non Permanent Positions: | | | | Total Benefits: | 317,462 |
| Positions in Component: | | | | Total Pre-Vacancy: | 831,412 |
| | | | | Minus Vacancy Adjustment of 0.13%: | (1,081) |
| Total Component Months: 96.0 | | | | Total Post-Vacancy: | 830,331 |
| | | | | Plus Lump Sum Premium Pay: | 67,000 |
| | | | | Personal Services Line 100: | 897,331 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|----------------|----------------|----------------|
| 1002 Federal Receipts | 432,820 | 432,257 | 52.06% |
| 1007 Interagency Receipts | 282,703 | 282,335 | 34.00% |
| 1092 Mental Health Trust Authority Authorized Receipts | 115,889 | 115,738 | 13.94% |
| Total PCN Funding: | 831,412 | 830,331 | 100.00% |

| Lump Sum Funding Sources: | Amount | Percent |
|--------------------------------|---------------|----------------|
| 1092 Federal Receipts | 67,000 | 100.00% |
| Total Lump Sum Funding: | 67,000 | 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 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 | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-----------------------------------|---------------------------------------|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 153.0 | 225.4 | 225.4 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 72000 Travel Detail Totals | | | 153.0 | 225.4 | 225.4 |
| 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. | 30.1 | 177.0 | 177.0 |
| 72120 | Nonemployee Travel (Instate Travel) | | 93.3 | 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. | 10.0 | 48.4 | 48.4 |
| 72420 | Nonemployee Travel (Out of state Emp) | | 19.5 | 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 | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-------------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 73000 | Services | | 813.1 | 1,433.0 | 1,483.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 73000 Services Detail Totals | | | 813.1 | 1,433.0 | 1,483.0 |
| 73025 | Education Services | Conference registration, membership dues, employee tuition and other employee training costs. | 12.4 | 50.0 | 25.0 |
| 73075 | Legal & Judicial Svc | Legal and judicial services costs to include case costs, settlement fees and expert witness fees. | 24.4 | 75.0 | 75.0 |
| 73150 | Information Technlgy | Software licensing fees, renewal and maintenance costs of software technology. | 5.1 | 46.0 | 46.0 |
| 73156 | Telecommunication | Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs. | 3.6 | 54.0 | 25.0 |
| 73225 | Delivery Services | Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs. | 0.7 | 21.0 | 21.0 |
| 73450 | Advertising & Promos | Advertising, printing and binding costs. | 4.0 | 41.0 | 10.0 |
| 73650 | Struc/Infstruct/Land | The cost of room or space rental for meetings and trainings as well as off site document storage. | 8.7 | 61.0 | 11.0 |
| 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. | 5.9 | 41.0 | 10.0 |
| 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. | 51.1 | 143.4 | 143.4 |
| 73805 | IT-Non-Telecommunication | | 5.7 | 0.0 | 0.0 |
| 73805 | IT-Non-Telecommunication | Admin RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR). | 0.0 | 8.0 | 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 | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-------------------------------------|-----------------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 813.1 | 1,433.0 | 1,483.0 |
| 73806 | IT-Telecommunication | | 15.3 | 0.0 | 0.0 |
| 73806 | IT-Telecommunication | Admin RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services. | 0.0 | 8.5 | 8.5 |
| 73806 | IT-Telecommunication | Admin RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services. | 0.0 | 12.0 | 15.0 |
| 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 | 12.0 | 15.0 |
| 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 | 3.5 | 4.5 |
| 73816 | ADA Compliance | | 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 | 2.5 | 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) | | 1.9 | 0.0 | 0.0 |
| 73823 | Health | H&SS Expenditures for the MHTAAR-funded program, "Increase Employment for People with Disabilities, Making Them Less Dependent on Government Funded Programs," are anticipated to be paid out of the | 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 | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-------------------------------------|---------------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 813.1 | 1,433.0 | 1,483.0 |
| | | services line. | | | |
| 73823 | Health | Univ | | | |
| | | RSA: University of Alaska, Anchorage. AK Safety Planning & Empowerment Network (ASPEN) project to build capacity of the service delivery system in targeted communities. | 0.0 | 150.0 | 150.0 |
| 73823 | Health | H&SS | | | |
| | | RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services. | 0.0 | 4.5 | 5.5 |
| 73823 | Health | Univ | | | |
| | | RSA: University of Alaska, Anchorage. Alaska Integrated Employment Initiative project to provide training and technical assistance on work incentives, customized employment and self employment, transition to postsecondary programs, and integrating technology. | 582.2 | 0.0 | 180.0 |
| 73823 | Health | Employment Services | | | |
| | | RSA: The Department of Labor and Workforce Development (DOLWD) has partnered with the Governor's Council on Disabilities and Special Education 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. | 0.0 | 25.0 | 25.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | | 5.8 | 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 | 2.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | H&SS | | | |
| | | RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services. | 0.0 | 2.5 | 3.5 |
| 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 | 0.0 | 125.0 | 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 | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|-------------------------------------|---------------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 813.1 | 1,433.0 | 1,483.0 |
| 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. further develop and implement a support self employment model. | 0.0 | 4.0 | 5.0 |

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 | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|--|---------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 11.3 | 36.0 | 36.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 74000 Commodities Detail Totals | | | 11.3 | 36.0 | 36.0 |
| 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. | 8.5 | 31.0 | 31.0 |
| 74480 | Household & Instit. | Household and institutional supplies to include cleaning, food and non food supplies. | 2.8 | 5.0 | 5.0 |

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)

| Master Account | Revenue Description | | | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | | 565.2 | 1,262.8 | 1,235.2 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 51010 | Federal Receipts | | | | 565.2 | 0.0 | 0.0 |
| 51010 | Federal Receipts Excess federal authority. | | 06150050 | 11100 | 0.0 | 313.8 | 286.2 |
| 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 | 578.3 | 578.3 |
| 51010 | Federal Receipts Department of Health and Human Services, Administration on Intellectual and Developmental Disabilities Grant. Funds will be used to develop or enhance integrated employment initiative to increase employment or self employment of youth and young adults with intellectual and developmental disabilities. | | 06150079 | 11100 | 0.0 | 370.7 | 370.7 |

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)

| Master Account | Revenue Description | | | | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---------------------------|---|----------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 476.3 | 487.1 | 486.7 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
| 51015 | Interagency Receipts | | | | 476.3 | 0.0 | 0.0 |
| 59050 | Education 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. | Student and School Achievement | 06150056 | 11100 | 0.0 | 277.1 | 277.4 |
| 59060 | Health & Social Svcs 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. | Infant Learning Program Grants | 06150055 | 11100 | 0.0 | 110.0 | 109.3 |
| 59060 | Health & Social Svcs | Women, Children and Family Healt | 06150078 | | 0.0 | 43.8 | 43.8 |
| 59070 | Labor | Special Projects | 06150072 | | 0.0 | 25.0 | 25.0 |
| 59070 | Labor | Employment and Training Services | 06150077 | | 0.0 | 31.2 | 31.2 |

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 | FY2013 Actuals | FY2014 | | |
|--|-----------------------------|---|------------------|----------------|-----------------|-----------------|-------|
| | | | | | Management Plan | FY2015 Governor | |
| 73805 | IT-Non-Telecommunication | Inter-dept | | 5.7 | 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 | 8.0 | 8.0 |
| 73805 IT-Non-Telecommunication subtotal: | | | | 5.7 | 8.0 | 8.0 | |
| 73806 | IT-Telecommunication | Inter-dept | | 15.3 | 0.0 | 0.0 | |
| 73806 | IT-Telecommunication | RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services. | Inter-dept | Admin | 0.0 | 8.5 | 8.5 |
| 73806 | IT-Telecommunication | RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services. | Inter-dept | Admin | 0.0 | 12.0 | 15.0 |
| 73806 IT-Telecommunication subtotal: | | | | 15.3 | 20.5 | 23.5 | |
| 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 | 12.0 | 15.0 |
| 73810 Human Resources subtotal: | | | | 0.0 | 12.0 | 15.0 | |
| 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 |
| 73811 Building Leases subtotal: | | | | 85.9 | 95.0 | 95.0 | |
| 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 |
| 73812 Legal subtotal: | | | | 0.0 | 0.1 | 0.1 | |
| 73814 | Insurance | | Inter-dept | | 0.3 | 0.0 | 0.0 |
| 73814 | Insurance | RSA: Department of Administration, Risk Management. | Inter-dept | Admin | 0.0 | 3.5 | 4.5 |
| 73814 Insurance subtotal: | | | | 0.3 | 3.5 | 4.5 | |
| 73816 | ADA Compliance | | Inter-dept | | 0.1 | 0.0 | 0.0 |
| 73816 ADA Compliance subtotal: | | | | 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 | 2.5 | 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 |
| 73818 Training (Services-IA Svcs) subtotal: | | | | 0.0 | 299.5 | 299.5 | |
| 73819 | Commission Sales (IA Svcs) | | Inter-dept | | 1.9 | 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 | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---|---------------------------|---|--------------|---------------------|----------------|------------------------|-----------------|
| 73819 Commission Sales (IA Svcs) subtotal: | | | | | 1.9 | 0.0 | 0.0 |
| 73823 | Health | Expenditures for the MHTAAR-funded program, "Increase Employment for People with Disabilities, Making Them Less Dependent on Government Funded Programs," are anticipated to be paid out of the services line. | Inter-dept | H&SS | 0.0 | 150.0 | 150.0 |
| 73823 | Health | RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services. | Intra-dept | H&SS | 0.0 | 4.5 | 5.5 |
| 73823 | Health | RSA: The Department of Labor and Workforce Development (DOLWD) has partnered with the Governor's Council on Disabilities and Special Education 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. | Inter-dept | Employment Services | 0.0 | 25.0 | 25.0 |
| 73823 Health subtotal: | | | | | 0.0 | 179.5 | 180.5 |
| 73979 | Mgmt/Consulting (IA Svcs) | | Inter-dept | | 5.8 | 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 | 2.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services. | Intra-dept | H&SS | 0.0 | 2.5 | 3.5 |
| 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 | 150.0 |
| 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 | 4.0 | 5.0 |

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 | FY2013 Actuals | FY2014 Management Plan | FY2015 Governor |
|---------------------|---------------------|--------------|---|----------------|------------------------|-----------------|
| | | | 73979 Mgmt/Consulting (IA Svcs) subtotal: | 5.8 | 132.5 | 160.5 |
| | | | Governor's Council on Disabilities and Special Education total: | 115.0 | 750.6 | 786.6 |
| | | | Grand Total: | 115.0 | 750.6 | 786.6 |