

State of Alaska FY2011 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

Conducts planning, capacity building, systems change and advocacy activities that promote and protect the health, well-being and quality of lives of Alaskans with developmental and other severe disabilities, students receiving special education services and infants and toddlers with disabilities.

Core Services

- Advocate the need 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.
- Review and comment, prior to adoption, on state plans and proposed regulations relating to programs for persons with disabilities.
- Provide recommendations to the Alaska Mental Health Trust Authority for the integrated comprehensive mental program and the use of money in the mental health trust settlement income account.
- Provide information and guidance for the development of appropriate special education programs and services for children with disabilities.
- 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 regulation and legislation.
- Provide support to assist individuals with developmental disabilities to become leaders and to participate in cross-disability coalitions.

Key Component Challenges

To 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; Justice for Trust Beneficiaries; Beneficiary Projects Initiatives; and Workforce Development.

Assist the Division of Senior and Disabilities Services to develop strategies for implementing the corrective action plan developed in response to the moratorium that the Centers for Medicare and Medicaid Services imposed this summer.

Assist in the implementation of strategies to increase access to services needed by individuals with disabilities and/or their families, including developing in-state capacity to meet the needs of individuals with challenging behaviors and individuals with traumatic brain injury.

Develop and implement strategies to sustain Start-Up Alaska, the Council's research and demonstration grant to increase the number of Alaskans with disabilities who are self-employed, when federal funding ends September 30, 2010.

Assist disability and victim services providers to build capacity to better meet the needs of women with disabilities who are the victims of sexual or physical assault.

Work with a variety of stakeholders to implement the rural ad hoc committee's action plan to 1) assist communities in developing local disability service needs assessments; 2) maximize technology use in rural service delivery; 3) support sustainable opportunities for adults with disabilities to remain in the community of their choice; and 4) research available financial and programmatic resources.

Work with of stakeholders to implement goals developed during the Residential Services Summit: 1) establish pilot projects using the Rest Assured model in Alaska; 2) explore the use of Able Links and Smart Home technology to maximize independence and financial efficiencies; and 3) further investigate the use of Intentional Communities in Alaska.

Assist the Department of Education and Early Development in organizing an early childhood summit.

Assist the deaf community to secure resources for the establishment of a deaf center in Anchorage.

Co-sponsor a Youth Summit to discuss issues and solutions related to self-advocacy and transition to adult life for students with disabilities.

Implement any corrective actions required or suggested as a result of the Council's federal review by the Administration on Developmental Disabilities.

Gather public input to inform the development of the Council's 2012-2017 strategic plan to improve services for Alaskans with developmental disabilities and their families.

Significant Changes in Results to be Delivered in FY2011

The Council's research and demonstration grant from the Office of Disability Employment to increase the number of Alaskans with disabilities who are self-employed ends September 30, 2010.

The Council will be applying for a new Comprehensive Employment Medicaid Infrastructure Grant for calendar year 2011. The Ticket to Work and Work Incentives Improvement Act is scheduled to be re-authorized in 2011; additional funds may be available for FY12 and beyond.

The federal Developmental Disabilities Act will be re-authorized during FFY2010, 2011 or 2012, depending upon what order it falls in the reauthorization queue; the amount of funds available for the Council may be increased or decreased depending on congressional action.

The amount of funds allocated to the Council for FFY10 is still unknown. The House passed a budget with level funding and the Senate passed a budget with a \$1.2 million increase. If the Senate figures are accepted during budget allocations, the Council will most likely realize a small increase.

Major Component Accomplishments in 2009

The Council helped plan the February 14-20 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 collaboration and current professional practices and issues.

The Council worked with the Division of Senior and Disabilities Services (SDS), the division of Vocational Rehabilitation and the Association on Developmental Disabilities, a provider trade association, to develop a strategic action plan for increasing the number of individuals with developmental disabilities in supported employment. The Council is using a portion of its Comprehensive Employment Medicaid Infrastructure Funds in FY10 and 11 to hire staff dedicated to helping SDS implement the strategic action plan.

The Council, Division of Vocational Rehabilitation, the Department of Education and Early Development, Assistive Technologies of Alaska, University of Washington, Center for Human Development and other stakeholders pooled resources to sponsor the second Midnight Sun Assistive Technology Conference. Approximately 300 people attended the conference and learned about devices and services that can increase the independence and productivity of people with disabilities and seniors.

The Council held a Residential Services Summit May 28-29, where approximately 125 participants learned about new technologies and approaches to providing residential services for individuals with disabilities and seniors.

The Council manages a federal grant to increase the self-employment of Alaskans with disabilities. In FY09, 60 individuals were served and 15 businesses were successfully launched through the customized self-employment programs at the one-stop job centers in Anchorage, Fairbanks and Juneau. A business advisor who works statewide is available to provide long-term support to help successfully launched businesses prosper. Particular emphasis is currently being placed on sustaining project activities when federal funding ends September 30, 2010.

The Council worked collaboratively with the Center for Human Development, the Alaska Network on Domestic Violence and Sexual Assault, Access Alaska and the Alaska Native Justice Center to identify strategies for meeting the needs of women with disabilities who are the victims of sexual or physical assault or stalking. A needs assessment and strategic planning process will be conducted in two pilot sites, Dillingham and Ketchikan.

The Council continues to coordinate a variety of activities to increase the recruitment and retention of staff working with Alaska Mental Health Trust Authority beneficiaries, including but not limited to advertising on Yahoo Hot Jobs and RecruitMilitary.com; networking with provider trade associations; co-sponsoring the annual Healthcare and Human Services Career Fair; and conducting outreach to non-traditional groups.

The Council organized and oversaw the development and implementation of the Alaska's Kids Can't Wait campaign. As a result, the legislature funded a \$1,000.0 GF/MH increment for early intervention/infant learning program (EI/ILP) services and a \$300.0 GF/MH increment for EI/ILP workforce development/highly qualified staff.

The Council obtained Governor Proclamations for Disability Employment Awareness Month (October 2008), Disability Mentoring Day (October 23, 2008) and Autism Awareness Month (March 2009).

As a result of the Council's work with numerous stakeholders, the following outcomes were achieved for Alaskans with developmental disabilities:

- 55 individuals have jobs of their choice;
- 113 people own or rent a home;
- 500 people have transportation services;
- 664 people have needed health services;
- 77 students transitioned from school to jobs and adult life;
- 69 programs or policies were created or improved;
- \$35.7 million was leveraged for a variety of generic and disability-specific services and supports needed for Alaskans with disabilities to live successfully in the community.

Statutory and Regulatory Authority

PL106-402	Public Law
PL105-17 Part B and C	Public law
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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**Governor's Council on Disabilities and Special Education
Component Financial Summary**

All dollars shown in thousands

	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	658.9	743.8	761.6
72000 Travel	271.8	261.6	224.4
73000 Services	1,230.0	1,658.6	1,516.9
74000 Commodities	23.0	48.0	31.0
75000 Capital Outlay	16.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	150.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,199.7	2,717.0	2,688.9
Funding Sources:			
1002 Federal Receipts	1,471.4	1,698.7	1,700.8
1004 General Fund Receipts	515.3	0.0	0.0
1007 Inter-Agency Receipts	203.0	249.7	249.7
1037 General Fund / Mental Health	10.0	300.0	300.0
1092 Mental Health Trust Authority Authorized Receipts	0.0	468.6	438.4
Funding Totals	2,199.7	2,717.0	2,688.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Authorized	FY2011 Governor
Unrestricted Revenues						
None.		0.0	0.0	0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0	0.0	0.0
Restricted Revenues						
Federal Receipts	51010	0.0	0.0	0.0	0.0	1,700.8
Interagency Receipts	51015	0.0	0.0	0.0	0.0	249.7
Restricted Total		0.0	0.0	0.0	0.0	1,950.5
Total Estimated Revenues		0.0	0.0	0.0	0.0	1,950.5

**Summary of Component Budget Changes
From FY2010 Management Plan to FY2011 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2010 Management Plan	300.0	1,698.7	718.3	2,717.0
Adjustments which will continue current level of service:				
-FY2011 Health Insurance Cost Increase Non-Covered Employees	0.0	2.1	0.0	2.1
-Reverse FY2010 MH Trust Recommendation	0.0	0.0	-468.6	-468.6
Proposed budget increases:				
-MH Trust: Workforce Dev - Grant 1381.03 "Grow your own" recruitment strategy for youth	0.0	0.0	10.0	10.0
-MH Trust: Benef Projects - Grant 2713 Peer operated services	0.0	0.0	50.0	50.0
-MH Trust: Cont - Grant 105.06 Research Analyst III	0.0	0.0	103.4	103.4
-MH Trust: Benef Projects - Grant 200.07 Microenterprise capital	0.0	0.0	100.0	100.0
-MH Trust: Workforce Dev - Grant 2344.03 Workforce Dev, Marketing, Recruitment & Conferences	0.0	0.0	175.0	175.0
FY2011 Governor	300.0	1,700.8	688.1	2,688.9

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

Authorized Positions			Personal Services Costs	
	FY2010 Management Plan	FY2011 Governor		
Full-time	8	8	Annual Salaries	510,214
Part-time	1	1	Premium Pay	2,439
Nonpermanent	0	0	Annual Benefits	271,678
			<i>Less 2.90% Vacancy Factor</i>	<i>(22,731)</i>
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	761,600

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
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	2	0	0	0	2
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	9	0	0	0	9

Component Detail All Funds
Department of Health and Social Services

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

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	0.0	743.8	743.8	743.8	761.6	17.8	2.4%
72000 Travel	0.0	261.6	261.6	261.6	224.4	-37.2	-14.2%
73000 Services	0.0	1,658.6	1,658.6	1,658.6	1,516.9	-141.7	-8.5%
74000 Commodities	0.0	48.0	48.0	48.0	31.0	-17.0	-35.4%
75000 Capital Outlay	0.0	5.0	5.0	5.0	5.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	150.0	150.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	0.0	2,717.0	2,717.0	2,717.0	2,688.9	-28.1	-1.0%
Fund Sources:							
1002 Fed Rcpts	0.0	1,698.7	1,698.7	1,698.7	1,700.8	2.1	0.1%
1007 I/A Rcpts	0.0	249.7	249.7	249.7	249.7	0.0	0.0%
1037 GF/MH	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
1092 MHTAAR	0.0	468.6	468.6	468.6	438.4	-30.2	-6.4%
General Funds	0.0	300.0	300.0	300.0	300.0	0.0	0.0%
Federal Funds	0.0	1,698.7	1,698.7	1,698.7	1,700.8	2.1	0.1%
Other Funds	0.0	718.3	718.3	718.3	688.1	-30.2	-4.2%
Positions:							
Permanent Full Time	0	8	8	8	8	0	0.0%
Permanent Part Time	0	1	1	1	1	0	0.0%
Non Permanent	0	0	0	0	0	0	0.0%

Component Detail All Funds
Department of Health and Social Services

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

RDU: Boards and Commissions (488)

	FY2009 Actuals	FY2010 Conference Committee	FY2010 Authorized	FY2010 Management Plan	FY2011 Governor	FY2010 Management Plan vs FY2011 Governor	
71000 Personal Services	658.9	0.0	0.0	0.0	0.0	0.0	0.0%
72000 Travel	271.8	0.0	0.0	0.0	0.0	0.0	0.0%
73000 Services	1,230.0	0.0	0.0	0.0	0.0	0.0	0.0%
74000 Commodities	23.0	0.0	0.0	0.0	0.0	0.0	0.0%
75000 Capital Outlay	16.0	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%
Totals	2,199.7	0.0	0.0	0.0	0.0	0.0	0.0%
Fund Sources:							
1002 Fed Rcpts	1,471.4	0.0	0.0	0.0	0.0	0.0	0.0%
1004 Gen Fund	515.3	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	203.0	0.0	0.0	0.0	0.0	0.0	0.0%
1037 GF/MH	10.0	0.0	0.0	0.0	0.0	0.0	0.0%
General Funds	525.3	0.0	0.0	0.0	0.0	0.0	0.0%
Federal Funds	1,471.4	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	203.0	0.0	0.0	0.0	0.0	0.0	0.0%
Positions:							
Permanent Full Time	8	0	0	0	0	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	2	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 FY2010 Conference Committee To FY2010 Authorized *****												
FY2010 Conference Committee												
	ConfCom	2,717.0	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0
1002 Fed Rcpts		1,698.7										
1007 I/A Rcpts		249.7										
1037 GF/MH		300.0										
1092 MHTAAR		468.6										
Subtotal		2,717.0	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0
***** Changes From FY2010 Authorized To FY2010 Management Plan *****												
Subtotal		2,717.0	743.8	261.6	1,658.6	48.0	5.0	0.0	0.0	8	1	0
***** Changes From FY2010 Management Plan To FY2011 Governor *****												
MH Trust: Workforce Dev - Grant 1381.03 "Grow your own" recruitment strategy for youth												
	IncOTI	10.0	0.0	0.0	10.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		10.0										
<p>The Alaska Mental Health Trust Authority (Trust) Workforce Development Focus Area Recruitment Strategy "Grow Your Own" will encourage youth (14-19 years) to participate in career exploratory activities, to increase the long-term availability of direct service professionals in Alaska. These activities include career awareness and exploration that are tied to classroom learning and work-based experiences. Additionally, work will be done with organizations with specific expertise in youth development to further career exploratory experiences and career preparatory activities. The Alaska Alliance for Direct Service workers and the Alaska Health Education Center will be responsible for leadership on this strategy, working with the appropriate organizations and school districts to achieve outcomes.</p>												
MH Trust: Benef Projects - Grant 2713 Peer operated services												
	IncOTI	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR		50.0										
<p>Grant funding will be provided to establish family resource services and services to youth with developmental disabilities. Experienced families will help other families whose children are on the waitlist for developmental disability services. An emphasis will be placed on person-centered planning and helping families access generic community resources that will reduce the need for more costly disability-specific services. Also adults with developmental disabilities will provide services to youth with developmental disabilities. An emphasis will be placed on helping youth develop skills needed to secure employment and access to generic community resources, reducing the need for more intensive disability-specific services.</p>												
MH Trust: Cont - Grant 105.06 Research Analyst III												
	IncOTI	103.4	103.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		103.4										

The Research Analyst III position supported by this increment provides the Governor's Council on Disabilities and Special Education (Gov Council) with

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	

information about the needs of individuals with developmental disabilities. The position and associated travel and operating funds help ensure Gov Council activities are conducted within the framework of the Mental Health Trust Authority's (Trust) guiding principles while still meeting Congressional requirements. The Research Analyst is a staff member of the Gov Council and funds go directly to the Gov Council.

The Gov Council is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that the Gov Council will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. This position enables the Gov 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.

MH Trust: Benef Projects - Grant 200.07 Microenterprise capital

1092 MHTAAR	IncOTI	100.0	0.0	0.0	0.0	0.0	0.0	100.0	0.0	0	0	0
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This project provides resources for small business technical assistance and development of an 'incubator' to provide ongoing support to individuals with a disability establishing small businesses. The Governor's Council on Disabilities and Special Education will administer this grant in collaboration with their federal grant for employment/training. This project is an ongoing part of the Alaska Mental Health Trust Authority's (Trust) asset building projects, emphasizing increases in opportunities for home ownership, small business ventures and higher education. 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 consumer input and direction in the services they receive.

MH Trust: Workforce Dev - Grant 2344.03 Workforce Dev, Marketing, Recruitment & Conferences

1092 MHTAAR	IncOTI	175.0	0.0	0.0	175.0	0.0	0.0	0.0	0.0	0	0	0
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The Alaska Mental Health Trust Authority (Trust) Workforce Development Focus Area is supporting the Alaska Alliance for Direct Service Careers (AADSC) in their work on recruitment and retention strategies. The work will include continued maintenance of the AADSC website for recruitment of direct service workers, training for supervisors, and support for the Full Lives Conference for direct service workers. The AADSC will also continue to provide leadership for the recruitment and retention subcommittees throughout the implementation of the Workforce Development strategies.

Transfer to Balance Personnel Services

	LIT	0.0	5.7	0.0	-5.7	0.0	0.0	0.0	0.0	0	0	0
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The personal services line has insufficient funds to cover budgeted positions for FY11. This transfer is needed to cover those positions.

FY2011 Health Insurance Cost Increase Non-Covered Employees

1002 Fed Rcpts	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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Costs associated with Health Insurance Increases.: \$2.1

Reverse FY2010 MH Trust Recommendation

1092 MHTAAR	OTI	-468.6	-93.4	-37.2	-321.0	-17.0	0.0	0.0	0.0	0	0	0
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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		
										PFT	PPT	NP
This zero based adjustment reverses all MHTAAR funding for FY2010.												
	Totals	2,688.9	761.6	224.4	1,516.9	31.0	5.0	150.0	0.0	8	1	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2011 Governor (7749)
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 Month	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	GF Amount
06-0509	Program Coordinator II	FT	A	GP	Anchorage	2A	20C / D	12.0		64,278	0	0	33,865	98,143	0
06-0520	Office Assistant II	FT	A	GP	Anchorage	2A	10B / C	12.0		32,206	0	2,439	23,505	58,150	0
06-0534	Research Analyst III	FT	A	GP	Anchorage	2A	18F / G	12.0		63,003	0	0	33,419	96,422	0
06-0538	Program Coordinator I	FT	A	GP	Anchorage	2A	18E / F	12.0		60,647	0	0	32,595	93,242	0
06-2198	Hlth & Soc Svcs Plnr III	FT	A	SS	Anchorage	2A	21L / M	12.0		90,324	0	0	42,617	132,941	0
06-2199	Ex Dir Gov Coun Dis/Spec Ed	FT	A	XE	Anchorage	AA	22J / K	12.0		90,192	0	0	44,587	134,779	0
06-2268	Program Coordinator I	FT	A	GP	Anchorage	2A	18C / D	12.0		56,296	0	0	31,074	87,370	0
06-9266	Office Assistant II	FT	A	GP	Anchorage	2A	10J / K	12.0		39,024	0	0	25,036	64,060	0
06-IN0900	College Intern I	PT	A	EE	Anchorage	AA	8A	6.0		14,244	0	0	4,980	19,224	0

				Total Salary Costs:	510,214
				Total COLA:	0
				Total Premium Pay::	2,439
				Total Benefits:	271,678
Positions in Component:				Total Pre-Vacancy:	784,331
				Minus Vacancy Adjustment of 2.90%:	(22,731)
				Total Post-Vacancy:	761,600
				Plus Lump Sum Premium Pay:	0
				Personal Services Line 100:	761,600

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	521,760	506,639	66.52%
1007 Inter-Agency Receipts	180,612	175,378	23.03%
1092 Mental Health Trust Authority Authorized Receipts	81,959	79,583	10.45%
Total PCN Funding:	784,331	761,600	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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000	Travel		0.0	261.6	224.4
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	224.4
72111	Airfare (Instate Employee)	Travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate services, attend trainings.	0.0	0.0	40.0
72112	Surface Transport (Instate Employee)	Surface transportation costs of employees on instate travel.	0.0	0.0	10.0
72113	Lodging (Instate Employee)	Conventions and Meetings: Travel for meetings to develop, distribute and monitor statewide developmental disability program standards.	0.0	0.0	10.0
72114	Meals & Incidentals (Instate Employee)	Meals and incidentals associated with travel costs for employees.	0.0	0.0	30.0
72121	Airfare (Instate Nonemployee)	The cost of airfare for council and committee members to carry out council business.	0.0	0.0	17.8
72122	Surface Transport (Instate Nonemployee)	Surface transportation costs of non-employees on instate travel.	0.0	0.0	1.0
72123	Lodging (Instate Nonemployee)	Travel for non-employees and council members for special planning needs.	0.0	0.0	30.0
72124	Meals & Incidentals (Instate Nonemp.)	Meals and allowances for council members.	0.0	0.0	20.0
72126	Nontax Reimbursement (Instate Nonemp.)	Reimbursement of mileage and instate travel costs to nonemployees.	0.0	0.0	2.9
72410	Employee Travel (Out of state)	Out of state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate services, attend trainings.	0.0	0.0	10.2
72412	Surface Transport (Out of state Emp)	Out of state travel costs for non employees.	0.0	0.0	2.0

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)

Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
72000 Travel Detail Totals			0.0	0.0	224.4
72413	Lodging (Out of state Emp)	Out of state lodging costs for non employees.	0.0	0.0	12.3
72414	Meals & Incidentals (Out of state Emp)	Meals and incidentals costs for out-of-state travel.	0.0	0.0	3.0
72421	Airfare (Out of state Nonemp)	Airfare for out-of-state travel by non-employees.	0.0	0.0	20.0
72422	Surface Transport (Out of state Nonemp)	Surface transportation costs for out-of-state travel by non-employees.	0.0	0.0	0.2
72423	Lodging (Out of state Nonemp)	Lodging costs for out-of-state travel for non-employee.	0.0	0.0	5.0
72424	Meals & Incidentals(Out of state Nonemp)	Meals and incidentals costs for out-of-state by non-employees.	0.0	0.0	6.0
72426	Nontax Reimbursement-Out of state Nonemp	Reimbursement of mileage and out of state travel costs to non-employees.	0.0	0.0	4.0

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000	Services		0.0	1,658.6	1,516.9
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	1,516.9
73026	Training/Conferences	Training and conference fees.	0.0	0.0	15.5
73029	Memberships	Memberships.	0.0	0.0	6.0
73082	Transcription/Record	Transcription of board meeting minutes.	0.0	0.0	13.0
73150	Information Technlgy	Software licensing fees and software maintenance costs.	0.0	0.0	1.0
73157	Television	Cable television.	0.0	0.0	0.7
73177	Medical	Medical evaluations.	0.0	0.0	25.0
73225	Delivery Services	Delivery Services: Postage and freight.	0.0	0.0	1.2
73401	Long Distance	Long distance and teleconference fees.	0.0	0.0	10.8
73404	Cellular Phones	Cellular phone fees.	0.0	0.0	4.0
73451	Advertising	Advertising, Printing and Binding: Costs for printing and binding materials for council meetings.	0.0	0.0	6.0
73528	Disposal	Disposal fees.	0.0	0.0	0.3
73668	Room/Space	Public Utility Services: Public utilities services not included in lease.	0.0	0.0	5.2
73677	Office Furn & Equip(Non IA Repair/Maint)	Office furniture & equipment maintence and movement fees.	0.0	0.0	1.5
73753	Program Mgmt/Consult	Contractual services for Alaskans with Disabilities who are Victims of Violence federal grant.	0.0	0.0	95.0
73754	Interpreter	Interpreter services.	0.0	0.0	16.0
73755	Safety Services	Safety services.	0.0	0.0	33.0
73756	Print/Copy/Graphics	Costs for printing and binding materials for board meetings.	0.0	0.0	1.2
73806	IT-Telecommunication	Admin RSA: Department of Administration, Telecom EPR.	0.0	0.0	13.0

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
73000 Services Detail Totals			0.0	0.0	1,516.9
73811	Building Leases	Admin RSA: Department of Administration, Building Leases.	0.0	0.0	65.0
73814	Insurance	Admin RSA: Department of Administration, Risk Management Insurance Services.	0.0	0.0	0.5
73823	Health	Contractual services with outside agencies.	0.0	0.0	121.7
73823	Health	DOL RSA: Department of Labor, Comprehensive Employment Grant Services.	0.0	0.0	40.0
73823	Health	H&SS RSA: Department of Health & Social Services, Division of Public Assistance for Comprehensive Employment. 06355070	0.0	0.0	69.2
73823	Health	Univ RSA: University of Alaska, Anchorage for Comprehensive Employment grant. 06355070	0.0	0.0	246.8
73823	Health	H&SS RSA: Department of Health & Social Services, Division of Behavioral Health for Vocational Rehabilitation Project Coordinator. 06355070	0.0	0.0	105.0
73823	Health	Univ RSA: University of Alaska, Anchorage for Department of Justice, Violence Against Women Grant. 06355071	0.0	0.0	140.0
73823	Health	Univ RSA: University of Alaska, Anchorage for Recruitment/Retention Grow Your Own. 06355069	0.0	0.0	100.0
73823	Health	Univ RSA: University of Alaska Anchorage for OPED Self Employment. 06355072	0.0	0.0	380.3

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		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000	Commodities		0.0	48.0	31.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
74000 Commodities Detail Totals			0.0	0.0	31.0
74222	Books And Educational	Misc library supplies.	0.0	0.0	1.0
74226	Equipment & Furniture	Equipment and furniture replacement: desktop printers, chairs.	0.0	0.0	3.0
74229	Business Supplies	Business office and library supplies.	0.0	0.0	21.0
74233	Info Technology Equip	Info technology equipment replacement: video cards, cables.	0.0	0.0	1.0
74236	Subscriptions	Periodical subscriptions.	0.0	0.0	2.0
74481	Food Supplies	Foodstuffs for board meetings.	0.0	0.0	3.0

Line Item Detail
Department of Health and Social Services
Capital Outlay

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

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000	Capital Outlay		0.0	5.0	5.0
Expenditure Account	Servicing Agency	Explanation	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
75000 Capital Outlay Detail Totals			0.0	0.0	5.0
75830	Info Technology	Data Processing Equipment: Replacement computers for failing or inadequate PC's.	0.0	0.0	5.0

Line Item Detail
Department of Health and Social Services
Grants, Benefits

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

RDU: Senior and Disabilities Services (487)

Line Number	Line Name		FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000	Grants, Benefits		0.0	0.0	150.0
Expenditure Account			FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
77000 Grants, Benefits Detail Totals			0.0	0.0	150.0
77118	Nonres Treatment	Grant funding to establish family resource services and services to youth with developmental disabilities. Experienced families will help other families whose children are on the waitlist for developmental disability services. An emphasis will be placed on person-centered planning and helping families access generic community resources that will reduce the need for more costly disability-specific services. Also adults with developmental disabilities will provide services to youth with developmental disabilities. An emphasis will be placed on helping youth develop skills needed to secure employment and access to generic community resources, reducing the need for more intensive disability-specific services.	0.0	0.0	50.0
77431	Education	Small business technical assistance and development of an 'incubator' to provide ongoing support to individuals with a disability establishing small businesses. The Governor's Council on Disabilities and Special Education will administer this grant in collaboration with their federal grant for employment/training. This project is an ongoing part of the Alaska Mental Health Trust Authority's (Trust) asset building projects, emphasizing increases in opportunities for home ownership, small business ventures and higher education. 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 consumer input and direction in the services they receive.	0.0	0.0	100.0

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	FY2010		
		FY2009 Actuals	Management Plan	FY2011 Governor
51010	Federal Receipts	0.0	0.0	1,700.8

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
57560	Developmnt Disability		Various	11100	0.0	0.0	1,700.8

Estimated Developmental Disability Grants:
 Fixed federal grant for developmental disabilities. Grant amount is based on minimum state formula funding. There is a 25% matching requirement which is accounted for in the Division of Senior & Disabilities Services under Community Developmental Disabilities Grants and the Office of Children's Services, Infant Learning & Healthy Families Program. Funds are from the Department of Health & Human Services, Administration of Developmental Disabilities (DD) for basic state grants DD Program PL 104-183.

This grant is from the U.S. Department of Health and Human Services. It is the Alaska Infrastructure Project for Comprehensive Employment Opportunities.

This grant is from the U.S. Department of Justice. This project provides resources and curriculum for training women with disabilities.

This is a grant from Office of Disability Employment Policy.

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	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
51015	Interagency Receipts	0.0	0.0	249.7

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2009 Actuals	FY2010 Management Plan	FY2011 Governor
59050	Education RSA from Department of Education, Special Education Advisory Panel for Federal Compliance under PL 94-142 Discretionary Support for Activities of the Governor's Council.	Student and School Achievement	06355062	11100	0.0	0.0	100.0
59060	Health & Social Svcs RSA from the Office of Children's Services, Infant Learning and Healthy Families Program for Interagency Coordinating Council for Children under the age of three with disabilities.	Infant Learning Program Grants	06355061	11100	0.0	0.0	120.0
59060	Health & Social Svcs Excess unallocated interagency receipts. These receipts may be restricted.	Department-wide	Various	11100	0.0	0.0	19.7
59450	University Of Alaska RSA from the University of Alaska, Center for Human Development.	Anchorage Campus	N/A	11100	0.0	0.0	10.0

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	FY2010		FY2011 Governor	
				FY2009 Actuals	Management Plan		
73806	IT-Telecommunication	RSA: Department of Administration, Telecom EPR.	Inter-dept	Admin	0.0	0.0	13.0
73806 IT-Telecommunication subtotal:					0.0	0.0	13.0
73811	Building Leases	RSA: Department of Administration, Building Leases.	Inter-dept	Admin	0.0	0.0	65.0
73811 Building Leases subtotal:					0.0	0.0	65.0
73814	Insurance	RSA: Department of Administration, Risk Management Insurance Services.	Inter-dept	Admin	0.0	0.0	0.5
73814 Insurance subtotal:					0.0	0.0	0.5
73823	Health	RSA: Department of Labor, Comprehensive Employment Grant Services.	Inter-dept	DOL	0.0	0.0	40.0
73823	Health	RSA: Department of Health & Social Services, Division of Public Assistance for Comprehensive Employment. 06355070	Intra-dept	H&SS	0.0	0.0	69.2
73823	Health	RSA: University of Alaska, Anchorage for Comprehensive Employment grant. 06355070	Inter-dept	Univ	0.0	0.0	246.8
73823	Health	RSA: Department of Health & Social Services, Division of Behavioral Health for Vocational Rehabilitation Project Coordinator. 06355070	Intra-dept	H&SS	0.0	0.0	105.0
73823	Health	RSA: University of Alaska, Anchorage for Department of Justice, Violence Against Women Grant. 06355071	Inter-dept	Univ	0.0	0.0	140.0
73823	Health	RSA: University of Alaska, Anchorage for Recruitment/Retention Grow Your Own. 06355069	Inter-dept	Univ	0.0	0.0	100.0
73823	Health	RSA: University of Alaska Anchorage for OPED Self Employment. 06355072	Inter-dept	Univ	0.0	0.0	380.3
73823 Health subtotal:					0.0	0.0	1,081.3
Governor's Council on Disabilities and Special Education total:					0.0	0.0	1,159.8
Grand Total:					0.0	0.0	1,159.8