

State of Alaska FY2012 Governor's Operating Budget

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

Component: Governor's Council on Disabilities and Special Education

Contribution to Department's Mission

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

Core Services

- Advocate the needs of individuals with disabilities before the executive and legislative branches of state government, the congressional delegation and the public.
- Advise the executive and legislative branches of state government, the congressional delegation and the private sector on programs and policies pertaining to current and potential services to individuals with disabilities and their families and the development of appropriate early intervention and special education programs and services for children with disabilities.
- Review and comment on, prior to adoption, state plans and proposed regulations relating to programs and services for persons with disabilities.
- Provide recommendations to the Alaska Mental Health Trust Authority for the integrated comprehensive mental health program and the use of funds on 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.

Key Component Challenges

Implement the Council's 2012-2017 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 alcoholism 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 FY2012

The Council currently has several projects or initiatives that are funded with federal grants or Mental Health Trust Authority Authorized Receipts (MHTAAR) which will end in FY12. These include the Comprehensive Employment Medicaid Infrastructure Grant from the Centers for Medicare & Medicaid Services to increase the employment of Alaskans with disabilities; the Department of Justice - Office on Violence against Women grant to bring together the disability community and the victims services community to better meet the needs of women with disabilities who are the victims of sexual or physical assault or stalking; MHTAAR funding for the Alaska Alliance for Direct Service Careers to increase the recruitment and retention of direct service staff serving Trust beneficiaries; and MHTAAR funding for DSDS Peer Support Services for working adults with developmental disabilities to assist non-working adults and youth with disabilities to secure employment. The loss of these funds will severely impact the ability of the Council to implement its capacity building, systems change and advocacy agenda, particularly in the area of employment, justice for crime victims and the recruitment and retention of direct service staff who assist individuals with disabilities to live more independent and productive lives in the community. The consequences of the Council's inability to adequately address these issues means that the high unemployment rate of Alaskans with disabilities compared to the general population is unlikely to continue to decrease as it has in recent years; disability providers and victim services providers are less likely to meet the needs of victims with disabilities; and individuals with disabilities will not receive the services and supports they need to be independent, productive members of their communities at the right time, which may result in the need for higher cost services. The Council will receive a \$25,000 increase in MHTAAR funding for the microenterprise program, which will result in an additional three to five individuals with disabilities receiving start-up funds to launch their own businesses.

Updated Status for Changes in Results to be Delivered in FY2011

In preparation for the submission of a new five-year strategic plan outlining the Council's capacity building, systems change and advocacy agenda to the federal Administration on Developmental Disabilities in August 2011, the Council is conducting a variety of activities to secure public input, including community forums, surveys and focus groups. In addition, the Council is securing input from key stakeholders, and identifying and analyzing national and state trends and issues. The results of these activities will be presented to Council members in May 2011 to assist them in selecting and prioritizing goals, objectives and activities for the five-year plan. The Council's three-year research and demonstration grant to increase the self-employment of Alaskans with disabilities ended September 30, 2010; however, the Council continues to work with major stakeholders to sustain successful elements of the project. The federal Administration on Developmental Disabilities conducted a monitoring and technical assistance review of the Council in December 2009; once the official report is received, the Council will implement any corrective actions required or suggested by the reviewers.

Major Component Accomplishments in 2010

The Council coordinated a variety of activities to increase the recruitment and retention of direct service staff working with beneficiaries of the Alaska Mental Health Trust Authority including but not limited to advertising on Yahoo Hot Jobs and RecruitMilitary.com; networking with provider trade associations; conducting outreach to non-traditional groups; developing and disseminating a recruitment and retention manual for service providers; and co-sponsoring the annual Healthcare and Human Services Career Fair held April 23 which attracted 65 vendors and over 900 job seekers.

The Council helped plan the February 7-12 Alaska State Special Education Conference; over 500 teachers, parents, related service personnel, administrators and other interested persons attended the conference, which focused on specific instructional strategies, parent-teacher conferences and current professional practices and issues. The Council also helped plan the March 25-27 Early Childhood Mental Health Conference and the May 10-15 Early Childhood Networking Forum.

The Council assisted the deaf community to secure a \$50,000 capital grant to produce a pre-development plan for the establishment of a Deaf Center in Anchorage. As a result of the Council's advocacy, videophones for the deaf are now installed in state government offices to ensure they have the same access to state resources as hearing Alaskans.

The Council coordinated a variety of activities to increase the employment and self-employment of people with disabilities including developing new procedures for the State of Alaska provisional hire program for people with disabilities; staffing a youth booth at various job and career fairs (at least 350 people talked about youth and careers, of whom 25% discussed youth with disabilities); and developing 10 webinars on Discovery and Customized Self-Employment, which will provide a platform to train and certify providers over the next several years. In addition, the Council, United Way, the Alaska chapter of the American Association of Retired Persons and the Internal Revenue Service received a mini-grant from the Real Economic Impact Tour; free tax returns were filed for people with disabilities and their families; 115 people claimed the Earned Income Tax Credit (EITC) resulting in \$128,549 in EITC claims and \$581,302 in total refunds.

Statutory and Regulatory Authority

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

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

All dollars shown in thousands

	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	780.6	858.2	884.9
72000 Travel	309.3	221.4	225.4
73000 Services	1,427.1	1,446.9	1,390.5
74000 Commodities	37.7	31.0	36.0
75000 Capital Outlay	0.0	5.0	0.0
77000 Grants, Benefits	0.0	150.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,554.7	2,712.5	2,536.8
Funding Sources:			
1002 Federal Receipts	1,373.7	1,719.1	1,739.2
1004 General Fund Receipts	311.8	0.0	0.0
1007 Inter-Agency Receipts	233.0	255.5	261.9
1037 General Fund / Mental Health	300.0	297.0	297.0
1092 Mental Health Trust Authority Authorized Receipts	336.2	440.9	238.7
Funding Totals	2,554.7	2,712.5	2,536.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,373.7	1,719.1	1,739.2
Interagency Receipts	51015	233.0	255.5	261.9
Restricted Total		1,606.7	1,974.6	2,001.1
Total Estimated Revenues		1,606.7	1,974.6	2,001.1

**Summary of Component Budget Changes
From FY2011 Management Plan to FY2012 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>
FY2011 Management Plan	297.0	0.0	696.4	1,719.1	2,712.5
Adjustments which will continue current level of service:					
-FY 2011 Over/Understated GGU/SU salary adjustments	0.0	0.0	0.0	-2.4	-2.4
-FY 2012 Personal Services increases	0.0	0.0	10.1	22.5	32.6
-Reverse FY2011 MH Trust Recommendation	0.0	0.0	-440.9	0.0	-440.9
Proposed budget increases:					
-MH Trust: Cont - Grant 105.07 Research Analyst III	0.0	0.0	110.0	0.0	110.0
-MH Trust: Benef Projects - Grant 200.08 Microenterprise capital	0.0	0.0	125.0	0.0	125.0
FY2012 Governor	297.0	0.0	500.6	1,739.2	2,536.8

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

Authorized Positions			Personal Services Costs	
	FY2011 Management Plan	FY2012 Governor		
Full-time	8	8	Annual Salaries	541,970
Part-time	1	1	COLA	2,971
Nonpermanent	1	0	Premium Pay	0
			Annual Benefits	322,172
			<i>Less 0.83% Vacancy Factor</i>	<i>(7,213)</i>
			Lump Sum Premium Pay	25,000
Totals	10	9	Total Personal Services	884,900

Position Classification Summary

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

	FY2010 Actuals	FY2011 Conference Committee (Final)	FY2011 Authorized	FY2011 Management Plan	FY2012 Governor	FY2011 Management Plan vs FY2012 Governor	
71000 Personal Services	780.6	785.5	788.2	858.2	884.9	26.7	3.1%
72000 Travel	309.3	221.4	221.4	221.4	225.4	4.0	1.8%
73000 Services	1,427.1	1,516.9	1,516.9	1,446.9	1,390.5	-56.4	-3.9%
74000 Commodities	37.7	31.0	31.0	31.0	36.0	5.0	16.1%
75000 Capital Outlay	0.0	5.0	5.0	5.0	0.0	-5.0	-100.0%
77000 Grants, Benefits	0.0	150.0	150.0	150.0	0.0	-150.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	2,554.7	2,709.8	2,712.5	2,712.5	2,536.8	-175.7	-6.5%
Fund Sources:							
1002 Fed Rcpts	1,373.7	1,716.4	1,719.1	1,719.1	1,739.2	20.1	1.2%
1004 Gen Fund	311.8	0.0	0.0	0.0	0.0	0.0	0.0%
1007 I/A Rcpts	233.0	255.5	255.5	255.5	261.9	6.4	2.5%
1037 GF/MH	300.0	297.0	297.0	297.0	297.0	0.0	0.0%
1092 MHTAAR	336.2	440.9	440.9	440.9	238.7	-202.2	-45.9%
Unrestricted General (UGF)	611.8	297.0	297.0	297.0	297.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	569.2	696.4	696.4	696.4	500.6	-195.8	-28.1%
Federal Funds	1,373.7	1,716.4	1,719.1	1,719.1	1,739.2	20.1	1.2%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	1	1	1	1	1	0	0.0%
Non Permanent	0	0	0	1	0	-1	-100.0%

**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 FY2011 Conference Committee (Final) To FY2011 Authorized *****												
FY2011 Conference Committee												
ConfCom		2,709.8	785.5	221.4	1,516.9	31.0	5.0	150.0	0.0	8	1	0
1002 Fed Rcpts		1,716.4										
1007 I/A Rcpts		255.5										
1037 GF/MH		297.0										
1092 MHTAAR		440.9										
ADN 06-1-0012 FY 2011 Non-covered Salary Increase Year 1 SLA 10 Chapter 56 (HB 421)												
FisNot		2.7	2.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.7										
: \$2.7												
Subtotal		2,712.5	788.2	221.4	1,516.9	31.0	5.0	150.0	0.0	8	1	0
***** Changes From FY2011 Authorized To FY2011 Management Plan *****												
ADN 06-1-0062 realign expenditures to match division spending plan												
LIT		0.0	70.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authorization to meet estimated personal services expenditures.												
ADN 06-1-0063 New LTNP Health Program Manager I to assist in Personal Care Assistance services												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Add 1 Health Program Manager I long-term non-permanent position (PCN 06-N10011). Due to the need within the Division to focus on home and community-based waiver and Personal Care Assistance services, the division requested the Council hire a long-term non-permanent Health Program Manager I position rather than issuing an RSA to the division to acquire new staff to perform the work. This position's duties and responsibilities include working to increase the number and percent of people with developmental disabilities in supported employment, which is a high priority for the Division and the Department of Health and Social Services.												
If this position is not approved, the Council will have to return part of its federal funding and the current supported employment service delivery system, which is not working well, will remain the same. If the position is not approved, it will be difficult for the division to meet its targets of increasing the number and percent of people with developmental disabilities in supported employment.												
Funding for this position is included in the Council's Comprehensive Employment Medicaid Infrastructure Grant within the contractual line. A line item transfer moving funds from the contractual to the personal services line is included in a separate change record.												
Subtotal		2,712.5	858.2	221.4	1,446.9	31.0	5.0	150.0	0.0	8	1	1

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 FY2011 Management Plan To FY2012 Governor *****												
MH Trust: Cont - Grant 105.07 Research Analyst III												
	IncOTI	110.0	102.4	4.0	3.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		110.0										
<p>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.</p> <p>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.</p> <p>The FY12 MHTAAR increment (\$110.0) maintains the FY11 funding level & momentum of effort.</p>												
MH Trust: Benef Projects - Grant 200.08 Microenterprise capital												
	IncOTI	125.0	0.0	0.0	125.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		125.0										
<p>The Trust Microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises. The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The Governor's Council on Disabilities and Special Education will administer this grant. Microenterprise is a component of services being developed under the Trust's Beneficiary Projects Initiative that will provide alternative and innovative resources, and greater options for beneficiary self-employment and economic independence. Due to the success of this program, FY12 funding recommendation is increasing to allow for more beneficiary small business start-up grants.</p> <p>The Trust's recommendation for FY12 is MHTAAR \$125.0 and GF/MH \$25.0. This is a continuing project.</p>												
Delete LTNP Health Program Manager I												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-1
Delete Health Program Manager I long-term non-permanent position (PCN 06-N10011). This position expires 06/30/2011.												
Align Authorization with the Division's Spending Plan												
	LIT	0.0	0.0	0.0	0.0	5.0	-5.0	0.0	0.0	0	0	0
This realignment of authorization will allow the Governor's Council on Disabilities and Special Education to utilize funds for planned commodities purchases												

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	

(computers) rather than capital outlay purchases. Several years ago the Division of Finance changed how the purchase of computers was to be recorded. This brings the component in line with that determination.

FY 2011 Over/Understated GGU/SU salary adjustments

	SalAdj	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-2.4										

When the SU and GGU salary adjustments were calculated, errors were made that understated some GGU amounts and overstated some SU amounts. This change record identifies the over and under stated amounts associated with these calculations.: -\$2.4

FY 2012 Personal Services increases

	SalAdj	32.6	32.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		22.5										
1007 I/A Rcpts		6.4										
1092 MHTAAR		3.7										

This change record includes the following personal services increases:
: \$32.6

Alaska State Employees Assn (GGU) FY2012 Health Insurance Increased Costs : \$13.7

Alaska Public Employees Assn (SU) FY2012 Health Insurance Increased Costs : \$1.9

Non-Covered Employees FY2012 Health Insurance Increased Costs : \$1.9

Alaska State Employees Association (GGU) FY 12 COLA increases
: \$9.9

Alaska Public Employees Association (SU) FY 12 COLA increases
: \$2.4

Non-Covered Employees FY 12 COLA increases
: \$2.8

Reverse FY2011 MH Trust Recommendation

	OTI	-440.9	-105.9	0.0	-185.0	0.0	0.0	-150.0	0.0	0	0	0
1092 MHTAAR		-440.9										

This zero based adjustment includes all MHTAAR funding for FY2011 for this component.

-100.0 Microenterprise capital
-50.0 Peer operated services

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	
-103.4 Research Analyst III												
-10.0 "Grow your own" recruitment strategy for youth												
-175.0 Workforce Dev, Marketing, Recruitment & Conferences												
-2.5 Salary Adjustment												
Totals		2,536.8	884.9	225.4	1,390.5	36.0	0.0	0.0	0.0	8	1	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2012 Governor (8665)
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	20D / E	12.0		68,570	0	0	40,710	109,280	0
06-0520	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		35,357	0	0	28,557	63,914	0
06-0534	Research Analyst III	FT	A	GP	Anchorage	200	18G	12.0		65,820	0	0	39,704	105,524	0
06-0538	Program Coordinator I	FT	A	GP	Anchorage	200	18F / G	12.0		64,658	0	0	39,278	103,936	0
06-2198	Hlth & Soc Svcs Plnr III	FT	A	SS	Anchorage	200	21M / N	12.0		95,883	0	0	50,228	146,111	0
06-2199	Ex Dir Gov Coun Dis/Spec Ed	FT	A	XE	Anchorage	AA	22K / L	12.0		95,436	2,607	0	49,920	147,963	0
06-2268	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		59,966	0	0	37,562	97,528	0
06-9266	Administrative Assistant I	FT	A	GP	Anchorage	200	12F / G	12.0		42,964	0	0	31,341	74,305	0
06-IN0900	College Intern I	PT	A	EE	Anchorage	AA	8A	5.5		13,316	364	0	4,872	18,552	0
													Total Salary Costs:	541,970	
													Total COLA:	2,971	
													Total Premium Pay:	0	
													Total Benefits:	322,172	
													Total Pre-Vacancy:	867,113	
													Minus Vacancy Adjustment of 0.83%:	(7,213)	
													Total Post-Vacancy:	859,900	
													Plus Lump Sum Premium Pay:	25,000	
													Personal Services Line 100:	884,900	

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

Total Component Months: 101.5

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	600,147	595,155	69.21%
1007 Inter-Agency Receipts	161,442	160,099	18.62%
1092 Mental Health Trust Authority Authorized Receipts	105,524	104,646	12.17%
Total PCN Funding:	867,113	859,900	100.00%

Lump Sum Funding Sources:	Amount	Percent
1092 Federal Receipts	25,000	100.00%
Total Lump Sum Funding:	25,000	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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000	Travel		309.3	221.4	225.4
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
72000 Travel Detail Totals			309.3	221.4	225.4
72100	Instate Travel	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, monitor and evaluate grantee services, attend conferences and trainings.	206.1	200.0	200.0
72400	Out Of State Travel	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	103.2	21.4	25.4

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000	Services		1,427.1	1,446.9	1,390.5
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,427.1	1,446.9	1,390.5
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	54.2	50.0	82.4
73075	Legal & Judicial Svc	Transcription services costs of board and other meeting minutes.	35.3	25.0	45.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs to include Microsoft Enterprise licensing costs.	2.3	1.0	2.5
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	26.8	24.0	30.0
73225	Delivery Services	Delivery costs to include postage, freight, and messenger or courier delivery costs.	2.2	1.2	3.0
73450	Advertising & Promos	Advertising, printing and binding costs.	7.4	6.0	10.0
73650	Struc/Infstruct/Land	Room or space rental costs for meetings and trainings as well as off site document storage.	10.9	5.0	10.5
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment along with the costs associated with office copier, fax machine and other equipment maintenance agreement costs.	3.6	1.5	2.5
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.	81.8	50.0	69.1
73805	IT-Non-Telecommnctns	Admin RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	5.2	5.3	5.3
73806	IT-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone	5.7	5.7	5.7

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor	
73000 Services Detail Totals			1,427.1	1,446.9	1,390.5	
		Services.				
73806	IT-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	7.5	7.1	7.1
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.	1.3	6.7	6.7
73811	Building Leases	Admin	RSA: Department of Administration, Division of General Services, Building Lease Costs for Frontier Building, Anchorage, AK lease 2505.	0.0	84.3	85.5
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	Admin	RSA: Department of Administration, Risk Management, Insurance.	0.0	0.5	1.5
73818	Training (Services-IA Svcs)	H&SS	RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	0.3	0.5	0.5
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.	172.0	297.0	297.0
73823	Health	H&SS	RSA: Department of Health & Social Services, Division of Public Assistance for Comprehensive Employment.	270.0	0.0	0.0
73823	Health	H&SS	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management services.	0.0	1.3	1.3
73823	Health	Univ	RSA: University of Alaska, Anchorage for Violence Against Women with Disabilities services. Services will be designed to develop and strengthen effective responses to violence against women.	180.6	186.1	186.1
73823	Health	H&SS	RSA: Department of Health & Social Services, Division	105.0	105.0	105.0

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	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,427.1	1,446.9	1,390.5
		of Behavioral Health for Vocational Rehabilitation Project Coordinator.			
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.	0.8	0.8	0.8
73979	Mgmt/Consulting (IA Svcs)	Univ RSA: University of Alaska, Anchorage for Alaska Alliance for Direct Services. Costs to increase the skills, competencies, and retention of staff and supervisors in the human services field.	155.7	120.6	120.6
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.7	0.7	0.7
73979	Mgmt/Consulting (IA Svcs)	Univ RSA: University of Alaska, Anchorage for Microenterprise Services. Costs to train and support individuals with disabilities to own their business and to further develop and implement a support self employment model.	95.9	100.0	125.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Information Technology services. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.	0.9	1.3	1.3
73979	Mgmt/Consulting (IA Svcs)	Univ RSA: University of Alaska, Anchorage for Peer Operated Services.	0.0	50.0	50.0
73979	Mgmt/Consulting (IA Svcs)	Univ RSA: University of Alaska, Anchorage for Comprehensive Employment Opportunity (MIG). Costs of technical assistance, outreach and training to individuals with disabilities, families, state agency and school district staff, providers and advocates.	201.0	265.2	135.3
73979	Mgmt/Consulting (IA Svcs)	Univ RSA: University of Alaska, Anchorage for Project	0.0	45.0	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)

Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
73000 Services Detail Totals			1,427.1	1,446.9	1,390.5
		Search.			

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000	Commodities		37.7	31.0	36.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
74000 Commodities Detail Totals			37.7	31.0	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.	32.0	26.4	31.0
74480	Household & Instit.	Household and institutional supplies to include cleaning, food and non food supplies.	5.7	4.6	5.0

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000	Capital Outlay		0.0	5.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
75000 Capital Outlay Detail Totals			0.0	5.0	0.0
75830	Info Technology	Cost of information technology equipment that may include network and computer equipment.	0.0	5.0	0.0

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		FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000	Grants, Benefits		0.0	150.0	0.0
			FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77000 Grants, Benefits Detail Totals			0.0	150.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
77118	Nonres Treatment	Grants to establish family resource services and services to youth with developmental disabilities. 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.	0.0	50.0	0.0
77431	Education	Small business technical assistance and development of an 'incubator' to provide ongoing support to individuals with a disability establishing small businesses. This project emphasizes increases in opportunities for home ownership, small business ventures and higher education.	0.0	100.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts	1,373.7	1,719.1	1,739.2

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51010	Federal Receipts Excess federal authority.		06150050	11100	0.0	95.8	162.6
57560	Developmnt Disability 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	576.8	501.6	501.6
57560	Developmnt Disability Centers for Medicare and Medicaid Services, Medicaid Infrastructure Grant, Comprehensive Employment Grant Services. Funds will be used to develop or enhance existing infrastructure that supports individuals with disabilities to secure and sustain competitive employment.		06150057	11100	638.2	699.8	700.0
57590	Fed Projects- Health United States Department of Justice, Office of Justice Program, End Violence Against and Abuse of Women. These funds will support the development of programs, policies, and practices aimed at ending domestic violence, dating violence, sexual assault, and stalking.		06150058	11100	158.7	357.2	375.0
57590	Fed Projects- Health Centers for Medicare and Medicaid Services, Self Employment Grant. Funds designed to promote and assist with employment and that will provide alternative and innovative resources, and greater options for beneficiary self-employment and economic independence.		06150059	11100	0.0	64.7	0.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
51015	Interagency Receipts	233.0	255.5	261.9

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2010 Actuals	FY2011 Management Plan	FY2012 Governor
59050	Education RSA: Department of Education, 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	130.0	135.5	141.9
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	103.0	120.0	120.0

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 Actuals	FY2011		FY2012 Governor
					Management Plan		
73805	IT-Non-Telecommnctns	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	Inter-dept	Admin	5.2	5.3	5.3
73805 IT-Non-Telecommnctns subtotal:					5.2	5.3	5.3
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	Inter-dept	Admin	5.7	5.7	5.7
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	Inter-dept	Admin	7.5	7.1	7.1
73806 IT-Telecommunication subtotal:					13.2	12.8	12.8
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	1.3	6.7	6.7
73810 Human Resources subtotal:					1.3	6.7	6.7
73811	Building Leases	RSA: Department of Administration, Division of General Services, Building Lease Costs for Frontier Building, Anchorage, AK lease 2505.	Inter-dept	Admin	0.0	84.3	85.5
73811 Building Leases subtotal:					0.0	84.3	85.5
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	RSA: Department of Administration, Risk Management, Insurance.	Inter-dept	Admin	0.0	0.5	1.5
73814 Insurance subtotal:					0.0	0.5	1.5
73818	Training (Services-IA Svcs)	RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	Intra-dept	H&SS	0.3	0.5	0.5
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	172.0	297.0	297.0
73818 Training (Services-IA Svcs) subtotal:					172.3	297.5	297.5
73823	Health	RSA: Department of Health & Social Services, Division of Public Assistance for Comprehensive Employment.	Intra-dept	H&SS	270.0	0.0	0.0
73823	Health	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management services.	Intra-dept	H&SS	0.0	1.3	1.3
73823	Health	RSA: University of Alaska, Anchorage for Violence	Inter-dept	Univ	180.6	186.1	186.1

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 Actuals	FY2011		
					Management Plan	FY2012 Governor	
73823	Health Against Women with Disabilities services. Services will be designed to develop and strengthen effective responses to violence against women. RSA: Department of Health & Social Services, Division of Behavioral Health for Vocational Rehabilitation Project Coordinator.	Intra-dept	H&SS	105.0	105.0	105.0	
				73823 Health subtotal:	555.6	292.4	292.4
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	0.8	0.8	0.8	
73979	Mgmt/Consulting (IA Svcs) RSA: University of Alaska, Anchorage for Alaska Alliance for Direct Services. Costs to increase the skills, competencies, and retention of staff and supervisors in the human services field.	Inter-dept	Univ	155.7	120.6	120.6	
73979	Mgmt/Consulting (IA Svcs) RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	Intra-dept	H&SS	0.7	0.7	0.7	
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	95.9	100.0	125.0	
73979	Mgmt/Consulting (IA Svcs) RSA: Department of Health & Social Services, Departmental Support Services, 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	0.9	1.3	1.3	
73979	Mgmt/Consulting (IA Svcs) RSA: University of Alaska, Anchorage for Peer Operated Services.	Inter-dept	Univ	0.0	50.0	50.0	
73979	Mgmt/Consulting (IA Svcs) RSA: University of Alaska, Anchorage for Comprehensive Employment Opportunity (MIG). Costs of technical assistance, outreach and training to individuals with disabilities, families, state agency and school district staff, providers and advocates.	Inter-dept	Univ	201.0	265.2	135.3	
73979	Mgmt/Consulting (IA Svcs) RSA: University of Alaska, Anchorage for Project Search.	Inter-dept	Univ	0.0	45.0	0.0	
				73979 Mgmt/Consulting (IA Svcs) subtotal:	455.0	583.6	433.7

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)

<u>Expenditure Account</u>	<u>Service Description</u>	<u>Service Type</u>	<u>Servicing Agency</u>	<u>FY2010 Actuals</u>	<u>FY2011 Management Plan</u>	<u>FY2012 Governor</u>
			Governor's Council on Disabilities and Special Education total:			
				1,202.6	1,283.2	1,135.5
			Grand Total:			
				1,202.6	1,283.2	1,135.5