

State of Alaska FY2013 Governor's Operating Budget

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

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

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

Core Services

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

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 FY2013

The Council has received funding from the Centers for Medicare and Medicaid Services to increase the employment rate of Alaskans with disabilities for the past 10 years; as a result, there was a 59.3% increase in the number of people on SSDI whose benefits were withheld due to earnings and a 13.2% increase in the number of people on SSI who worked from 2005 to 2010. These dedicated funds end December 31, 2012, which will severely impact the ability of the Council to maintain momentum around its employment-related capacity building, systems change and advocacy agenda. The consequences of the Council's inability to adequately address these issues 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. The Council will receive \$150,000 from the Alaska Mental Health Trust Authority to work with one or two communities to replicate its process for better meeting the needs of women with disabilities who are the victims of sexual or physical assault or stalking.

Major Component Accomplishments in 2011

- 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 13 which attracted 65 vendors and over 900 job seekers.
- The Council helped plan the February 21-23 Alaska State Special Education Conference. Over 500 teachers, parents, related service personnel, administrators and other interested persons attended the conference, which focused on specific instructional strategies, parent-teacher conferences and current professional practices and issues. The Council recognized the winner of the Inclusive Practice Award to the team at Sterling Elementary School in the Kenai Peninsula Borough School District. The Council also helped plan the April 14-15 Full Lives Conference.
- The Council helped establish three Project SEARCH sites to improve employment outcomes for youth with developmental disabilities. Project SEARCH provides internships in various hospital settings to students with developmental or severe physical disabilities in their last year of school. Project Search is a national model that has been replicated in over 30 states and internationally. The Council also coordinated a variety of other activities to increase the employment and self-employment of people with disabilities, including managing the microenterprise fund; 13 Trust beneficiaries were awarded nearly \$63,000 to start their own businesses.
- The Council assisted the communities of Dillingham and Ketchikan to develop local strategic action plans to better meet the needs of women with disabilities who are victims of sexual or physical assault or stalking; the plans focused on training and cross-training, collaborative partnerships and policies and procedures.

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

All dollars shown in thousands

| | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---|-----------------------|-----------------------------------|------------------------|
| Non-Formula Program: | | | |
| Component Expenditures: | | | |
| 71000 Personal Services | 812.5 | 884.9 | 911.6 |
| 72000 Travel | 216.8 | 225.4 | 223.4 |
| 73000 Services | 1,376.4 | 1,390.5 | 1,538.9 |
| 74000 Commodities | 12.4 | 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 | 2,418.1 | 2,536.8 | 2,709.9 |
| Funding Sources: | | | |
| 1002 Federal Receipts | 1,197.6 | 1,739.2 | 1,753.8 |
| 1004 General Fund Receipts | 341.7 | 0.0 | 0.0 |
| 1007 Inter-Agency Receipts | 385.7 | 261.9 | 266.3 |
| 1037 General Fund / Mental Health | 54.4 | 297.0 | 297.0 |
| 1092 Mental Health Trust Authority Authorized Receipts | 438.7 | 238.7 | 392.8 |
| Funding Totals | 2,418.1 | 2,536.8 | 2,709.9 |

Estimated Revenue Collections

| Description | Master Revenue Account | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---------------------------------|---------------------------------------|-----------------------|-----------------------------------|------------------------|
| Unrestricted Revenues | | | | |
| None. | | 0.0 | 0.0 | 0.0 |
| Unrestricted Total | | 0.0 | 0.0 | 0.0 |
| Restricted Revenues | | | | |
| Federal Receipts | 51010 | 1,197.6 | 1,739.2 | 1,753.8 |
| Interagency Receipts | 51015 | 385.7 | 261.9 | 266.3 |
| Restricted Total | | 1,583.3 | 2,001.1 | 2,020.1 |
| Total Estimated Revenues | | 1,583.3 | 2,001.1 | 2,020.1 |

**Summary of Component Budget Changes
From FY2012 Management Plan to FY2013 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> |
|---|-----------------------------------|---------------------------------|--------------------|--------------------------|--------------------|
| FY2012 Management Plan | 297.0 | 0.0 | 500.6 | 1,739.2 | 2,536.8 |
| Adjustments which will continue current level of service: | | | | | |
| -Reverse FY2012 Mental Health Trust Recommendation | 0.0 | 0.0 | -238.7 | 0.0 | -238.7 |
| -FY2013 Salary Increases | 0.0 | 0.0 | 4.3 | 9.8 | 14.1 |
| -FY2013 Health Insurance Increases | 0.0 | 0.0 | 2.9 | 4.8 | 7.7 |
| Proposed budget increases: | | | | | |
| -MH Trust: Dis Justice - AK Safety Planning & Empowerment Network (ASPEN) | 0.0 | 0.0 | 150.0 | 0.0 | 150.0 |
| -MH Trust: Benef Projects - Grant 200.09 Microenterprise Capital | 0.0 | 0.0 | 125.0 | 0.0 | 125.0 |
| -MH Trust: Cont - Grant 105.08 Research Analyst III (06-0534) | 0.0 | 0.0 | 115.0 | 0.0 | 115.0 |
| FY2013 Governor | 297.0 | 0.0 | 659.1 | 1,753.8 | 2,709.9 |

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

| Authorized Positions | | | Personal Services Costs | |
|----------------------|------------------------------|--------------------|----------------------------------|----------------|
| | FY2012 Management Plan | FY2013 Governor | | |
| Full-time | 8 | 8 | Annual Salaries | 533,678 |
| Part-time | 1 | 1 | COLA | 3,101 |
| Nonpermanent | 0 | 0 | Premium Pay | 0 |
| | | | Annual Benefits | 326,624 |
| | | | <i>Less 0.21% Vacancy Factor</i> | <i>(1,803)</i> |
| | | | Lump Sum Premium Pay | 50,000 |
| Totals | 9 | 9 | Total Personal Services | 911,600 |

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)

| | FY2011 Actuals | FY2012 Conference Committee | FY2012 Authorized | FY2012 Management Plan | FY2013 Governor | FY2012 Management Plan vs FY2013 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|--------------|
| 71000 Personal Services | 812.5 | 884.9 | 884.9 | 884.9 | 911.6 | 26.7 | 3.0% |
| 72000 Travel | 216.8 | 225.4 | 225.4 | 225.4 | 223.4 | -2.0 | -0.9% |
| 73000 Services | 1,376.4 | 1,390.5 | 1,390.5 | 1,390.5 | 1,538.9 | 148.4 | 10.7% |
| 74000 Commodities | 12.4 | 36.0 | 36.0 | 36.0 | 36.0 | 0.0 | 0.0% |
| 75000 Capital Outlay | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 77000 Grants, Benefits | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 78000 Miscellaneous | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Totals | 2,418.1 | 2,536.8 | 2,536.8 | 2,536.8 | 2,709.9 | 173.1 | 6.8% |
| Fund Sources: | | | | | | | |
| 1002 Fed Rcpts (Other) | 1,197.6 | 1,739.2 | 1,739.2 | 1,739.2 | 1,753.8 | 14.6 | 0.8% |
| 1004 Gen Fund (UGF) | 341.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007 I/A Rcpts (Other) | 385.7 | 261.9 | 261.9 | 261.9 | 266.3 | 4.4 | 1.7% |
| 1037 GF/MH (UGF) | 54.4 | 297.0 | 297.0 | 297.0 | 297.0 | 0.0 | 0.0% |
| 1092 MHTAAR (Other) | 438.7 | 238.7 | 238.7 | 238.7 | 392.8 | 154.1 | 64.6% |
| Unrestricted General (UGF) | 396.1 | 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 | 824.4 | 500.6 | 500.6 | 500.6 | 659.1 | 158.5 | 31.7% |
| Federal Funds | 1,197.6 | 1,739.2 | 1,739.2 | 1,739.2 | 1,753.8 | 14.6 | 0.8% |
| 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 | 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 FY2012 Conference Committee To FY2012 Authorized ***** | | | | | | | | | | | | |
| FY2012 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 2,536.8 | 884.9 | 225.4 | 1,390.5 | 36.0 | 0.0 | 0.0 | 0.0 | 8 | 1 | 0 |
| 1002 Fed Rcpts | | 1,739.2 | | | | | | | | | | |
| 1007 I/A Rcpts | | 261.9 | | | | | | | | | | |
| 1037 GF/MH | | 297.0 | | | | | | | | | | |
| 1092 MHTAAR | | 238.7 | | | | | | | | | | |
| Subtotal | | 2,536.8 | 884.9 | 225.4 | 1,390.5 | 36.0 | 0.0 | 0.0 | 0.0 | 8 | 1 | 0 |
| ***** Changes From FY2012 Authorized To FY2012 Management Plan ***** | | | | | | | | | | | | |
| Subtotal | | 2,536.8 | 884.9 | 225.4 | 1,390.5 | 36.0 | 0.0 | 0.0 | 0.0 | 8 | 1 | 0 |
| ***** Changes From FY2012 Management Plan To FY2013 Governor ***** | | | | | | | | | | | | |
| Reverse FY2012 Mental Health Trust Recommendation | | | | | | | | | | | | |
| OTI | | -238.7 | -106.1 | -4.0 | -128.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -238.7 | | | | | | | | | | |
| This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2012 for this component. | | | | | | | | | | | | |
| MH Trust: Cont-Grant 105.07 Research Analyst III \$110.0 | | | | | | | | | | | | |
| MH Trust: Benef Projects-Grant 200.08 Microenterprise capital \$125.0 | | | | | | | | | | | | |
| salary adjustments \$3.7 | | | | | | | | | | | | |
| MH Trust: Dis Justice - AK Safety Planning & Empowerment Network (ASPEN) | | | | | | | | | | | | |
| Inc | | 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 FY13 MHTARR increment for this project builds upon the Governor's Domestic Violence and Sexual Assault Initiative. | | | | | | | | | | | | |
| MH Trust: Benef Projects - Grant 200.09 Microenterprise Capital | | | | | | | | | | | | |
| IncM | | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | 125.0 | | | | | | | | | | |

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 | |
| <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, FY2012 funding recommendation is increasing to allow for more beneficiary small business start-up grants.</p> | | | | | | | | | | | | |
| MH Trust: Cont - Grant 105.08 Research Analyst III (06-0534) | | | | | | | | | | | | |
| 1092 MHTAAR | IncM | 115.0 | 111.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 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>Included in this component is an increment maintaining the FY2012 funding level (\$110.0). This FY2013 increment facilitates the momentum of effort.</p> | | | | | | | | | | | | |
| FY2013 Salary Increases | | | | | | | | | | | | |
| | SalAdj | 14.1 | 14.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 9.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 2.5 | | | | | | | | | | |
| 1092 MHTAAR | | 1.8 | | | | | | | | | | |
| FY2013 Salary Increases: \$14.1 | | | | | | | | | | | | |
| FY2013 Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 7.7 | 7.7 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 4.8 | | | | | | | | | | |
| 1007 I/A Rcpts | | 1.9 | | | | | | | | | | |
| 1092 MHTAAR | | 1.0 | | | | | | | | | | |
| FY2013 Health Insurance Increases: \$7.7 | | | | | | | | | | | | |
| Totals | | 2,709.9 | 911.6 | 223.4 | 1,538.9 | 36.0 | 0.0 | 0.0 | 0.0 | 8 | 1 | 0 |

Department of Health and Social Services

Scenario: FY2013 Governor (9494)
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 | 20E / F | 12.0 | | 72,160 | 0 | 0 | 42,963 | 115,123 | 0 |
| 06-0520 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10E / F | 12.0 | | 37,158 | 0 | 0 | 30,180 | 67,338 | 0 |
| 06-0534 | Research Analyst III | FT | A | GP | Anchorage | 200 | 18G / J | 12.0 | | 68,635 | 0 | 0 | 41,676 | 110,311 | 0 |
| 06-0538 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18G | 12.0 | | 67,140 | 0 | 0 | 41,130 | 108,270 | 0 |
| 06-2198 | Hlth & Soc Svcs Plnr III | FT | A | SS | Anchorage | 200 | 21B / C | 12.0 | | 73,428 | 0 | 0 | 42,920 | 116,348 | 0 |
| 06-2199 | Ex Dir Gov Coun Dis/Spec Ed | FT | A | XE | Anchorage | NAA | 22K | 12.0 | | 93,828 | 2,562 | 0 | 50,226 | 146,616 | 0 |
| 06-2268 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 57,273 | 0 | 0 | 37,526 | 94,799 | 0 |
| 06-9266 | Administrative Assistant I | FT | A | GP | Anchorage | 200 | 12G | 12.0 | | 44,304 | 0 | 0 | 32,790 | 77,094 | 0 |
| 06-IN0900 | College Intern I | PT | A | EE | Anchorage | NAA | 8A | 8.0 | | 19,752 | 539 | 0 | 7,213 | 27,504 | 0 |

| | | | | | |
|---------------------------------|---|---|---|---|---------|
| Total Positions | | | | Total Salary Costs: | 533,678 |
| Full Time Positions: | 8 | 0 | 0 | Total COLA: | 3,101 |
| Part Time Positions: | 1 | 0 | 0 | Total Premium Pay:: | 0 |
| Non Permanent Positions: | 0 | 0 | 0 | Total Benefits: | 326,624 |
| Positions in Component: | 9 | 0 | 0 | Total Pre-Vacancy: | 863,403 |
| | | | | Minus Vacancy Adjustment of 0.21%: | (1,803) |
| | | | | Total Post-Vacancy: | 861,600 |
| | | | | Plus Lump Sum Premium Pay: | 50,000 |
| | | | | Personal Services Line 100: | 911,600 |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|----------------|----------------|----------------|
| 1002 Federal Receipts | 590,955 | 589,721 | 68.44% |
| 1007 Inter-Agency Receipts | 162,137 | 161,798 | 18.78% |
| 1092 Mental Health Trust Authority Authorized Receipts | 110,311 | 110,081 | 12.78% |
| Total PCN Funding: | 863,403 | 861,600 | 100.00% |

| Lump Sum Funding Sources: | Amount | Percent |
|--------------------------------|---------------|----------------|
| 1092 Federal Receipts | 50,000 | 100.00% |
| Total Lump Sum Funding: | 50,000 | 100.00% |

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 | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-----------------------------------|---------------------------------------|---|----------------|------------------------|-----------------|
| 72000 | Travel | | 216.8 | 225.4 | 223.4 |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 72000 Travel Detail Totals | | | 216.8 | 225.4 | 223.4 |
| 72100 | Instate Travel | | 12.0 | 0.0 | 0.0 |
| 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. | 40.3 | 200.0 | 200.0 |
| 72110 | Employee Travel (Instate) | | 11.0 | 0.0 | 0.0 |
| 72120 | Nonemployee Travel (Instate Travel) | | 110.6 | 0.0 | 0.0 |
| 72120 | Nonemployee Travel (Instate Travel) | | 9.8 | 0.0 | 0.0 |
| 72410 | Employee Travel (Out of state) | Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required. | 17.9 | 25.4 | 23.4 |
| 72420 | Nonemployee Travel (Out of state Emp) | | 15.0 | 0.0 | 0.0 |
| 72900 | Other Travel Costs | | 0.2 | 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 | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|------------------------------|---|----------------|------------------------|-----------------|
| 73000 | Services | | 1,376.4 | 1,390.5 | 1,538.9 |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 73000 Services Detail Totals | | | 1,376.4 | 1,390.5 | 1,538.9 |
| 73025 | Education Services | Conference registration, membership dues, employee tuition and other employee training costs. | 39.5 | 82.4 | 100.0 |
| 73075 | Legal & Judicial Svc | Legal and judicial services costs to include case costs, settlement fees and expert witness fees. | 25.1 | 45.0 | 55.0 |
| 73150 | Information Technlgy | Software licensing fees, renewal and maintenance costs of software technology. | 0.2 | 2.5 | 20.0 |
| 73156 | Telecommunication | Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs. | 17.2 | 30.0 | 35.0 |
| 73225 | Delivery Services | Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs. | 1.2 | 3.0 | 10.0 |
| 73450 | Advertising & Promos | Advertising, printing and binding costs. | 9.3 | 10.0 | 20.0 |
| 73650 | Struc/Infstruct/Land | The cost of room or space rental for meetings and trainings as well as off site document storage. | 2.3 | 10.5 | 25.0 |
| 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. | 5.6 | 2.5 | 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. | 40.2 | 61.8 | 350.0 |
| 73805 | IT-Non-Telecommunication | Admin RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR). | 4.6 | 5.5 | 6.5 |
| 73806 | IT-Telecommunication | Admin RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone | 5.0 | 6.0 | 7.0 |

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 | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor | |
|-------------------------------------|-----------------------------|-------------|---|---------------------------|-----------------|-------|
| 73000 Services Detail Totals | | | 1,376.4 | 1,390.5 | 1,538.9 | |
| | | Services. | | | | |
| 73806 | IT-Telecommunication | Admin | RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services. | 6.4 | 8.5 | 9.5 |
| 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 | 8.5 | 9.5 |
| 73811 | Building Leases | Admin | RSA: Department of Administration, Division of General Services, Building Lease Costs for lease #2505. | 84.5 | 87.0 | 95.0 |
| 73812 | Legal | Law | RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations. | 0.1 | 0.1 | 0.1 |
| 73814 | Insurance | Admin | RSA: Department of Administration, Risk Management. | 0.0 | 2.0 | 3.0 |
| 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. | 0.6 | 1.0 | 2.0 |
| 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 |
| 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. | 717.1 | 0.0 | 150.0 |
| 73823 | Health | H&SS | RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services. | 1.5 | 1.5 | 2.5 |
| 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. | 186.1 | 186.1 | 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 | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|-------------------------------------|---------------------------|---|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 1,376.4 | 1,390.5 | 1,538.9 |
| 73823 | Health | H&SS RSA: Department of Health & Social Services, Division of Behavior Health, Vocational Rehabilitation Project Coordinator support. | 105.0 | 105.0 | 105.0 |
| 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. | 1.0 | 1.0 | 1.0 |
| 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. | 33.9 | 120.6 | 0.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | H&SS RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services. | 1.0 | 1.0 | 2.0 |
| 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. | 35.2 | 125.0 | 125.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | H&SS RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services. | 1.5 | 1.5 | 2.5 |
| 73979 | Mgmt/Consulting (IA Svcs) | Univ RSA: University of Alaska, Anchorage for Peer Operated Services. | 14.1 | 50.0 | 0.0 |
| 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 | 38.1 | 135.5 | 96.3 |

Line Item Detail
Department of Health and Social Services
Services

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

RDU: Senior and Disabilities Services (487)

| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---|------------------|-------------|----------------|---------------------------|-----------------|
| 73000 Services Detail Totals | | | 1,376.4 | 1,390.5 | 1,538.9 |
| school district staff, providers and advocates. | | | | | |

Line Item Detail
Department of Health and Social Services
Commodities

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

| Line Number | Line Name | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|--|---------------------|---|----------------|------------------------|-----------------|
| 74000 | Commodities | | 12.4 | 36.0 | 36.0 |
| Expenditure Account | Servicing Agency | Explanation | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 74000 Commodities Detail Totals | | | 12.4 | 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. | 8.9 | 31.0 | 31.0 |
| 74200 | Business | | 0.6 | 0.0 | 0.0 |
| 74480 | Household & Instit. | Household and institutional supplies to include cleaning, food and non food supplies. | 2.9 | 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 | | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---------------------------|---|------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51010 | Federal Receipts | | | | 1,197.6 | 1,739.2 | 1,753.8 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 51010 | Federal Receipts | | | | 329.0 | 0.0 | 0.0 |
| 51010 | Federal Receipts Excess federal authority. | | 06150050 | 11100 | 0.0 | 311.2 | 875.8 |
| 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 | 64.4 | 578.0 | 578.0 |
| 51010 | Federal Receipts Centers for Medicare and Medicaid Services, Medicaid Infrastructure Grant, Comprehensive Employment Grant Services. Funds will be used to develop or enhance existing infrastructure that supports individuals with disabilities to secure and sustain competitive employment. | | 06150057 | 11100 | 701.6 | 750.0 | 300.0 |
| 51010 | Federal Receipts 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 | 102.6 | 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 | | | | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---------------------------|---|----------------------------------|-------------------------|-------------------|-----------------------|-------------------------------|------------------------|
| 51015 | Interagency Receipts | | | | 385.7 | 261.9 | 266.3 |
| Detail Information | | | | | | | |
| Revenue Amount | Revenue Description | Component | Collocation Code | AKSAS Fund | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
| 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 | 175.0 | 141.9 | 146.3 |
| 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 | 63.5 | 120.0 | 120.0 |
| 59060 | Health & Social Svcs | Infant Learning Program Grants | 06150064 | 11100 | 17.0 | 0.0 | 0.0 |
| 59060 | Health & Social Svcs | Infant Learning Program Grants | 06150073 | 11100 | 39.5 | 0.0 | 0.0 |
| 59070 | Labor | Employment and Training Services | 06150074 | 11100 | 90.7 | 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 | FY2011 Actuals | FY2012 | | |
|--|-----------------------------|---|------------------|----------------|-----------------|-----------------|--------------|
| | | | | | Management Plan | FY2013 Governor | |
| 73805 | IT-Non-Telecommunication | RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR). | Inter-dept | Admin | 4.6 | 5.5 | 6.5 |
| 73805 IT-Non-Telecommunication subtotal: | | | | | 4.6 | 5.5 | 6.5 |
| 73806 | IT-Telecommunication | RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services. | Inter-dept | Admin | 5.0 | 6.0 | 7.0 |
| 73806 | IT-Telecommunication | RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services. | Inter-dept | Admin | 6.4 | 8.5 | 9.5 |
| 73806 IT-Telecommunication subtotal: | | | | | 11.4 | 14.5 | 16.5 |
| 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 | 8.5 | 9.5 |
| 73810 Human Resources subtotal: | | | | | 0.0 | 8.5 | 9.5 |
| 73811 | Building Leases | RSA: Department of Administration, Division of General Services, Building Lease Costs for lease #2505. | Inter-dept | Admin | 84.5 | 87.0 | 95.0 |
| 73811 Building Leases subtotal: | | | | | 84.5 | 87.0 | 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 | 0.1 | 0.1 | 0.1 |
| 73812 Legal subtotal: | | | | | 0.1 | 0.1 | 0.1 |
| 73814 | Insurance | RSA: Department of Administration, Risk Management. | Inter-dept | Admin | 0.0 | 2.0 | 3.0 |
| 73814 Insurance subtotal: | | | | | 0.0 | 2.0 | 3.0 |
| 73818 | Training (Services-IA Svcs) | RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services. | Intra-dept | H&SS | 0.6 | 1.0 | 2.0 |
| 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: | | | | | 0.6 | 298.0 | 299.0 |
| 73823 | Health | RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services. | Intra-dept | H&SS | 1.5 | 1.5 | 2.5 |
| 73823 | Health | 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. | Inter-dept | Univ | 186.1 | 186.1 | 0.0 |
| 73823 | Health | RSA: Department of Health & Social Services, Division | Intra-dept | H&SS | 105.0 | 105.0 | 105.0 |

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 | FY2011 Actuals | FY2012 | | |
|--|--|---|------------------|----------------|-----------------|-----------------|--------------|
| | | | | | Management Plan | FY2013 Governor | |
| | of Behavior Health, Vocational Rehabilitation Project Coordinator support. | | | | | | |
| 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 | 292.6 1.0 | 292.6 1.0 | 107.5 1.0 |
| 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 | 33.9 | 120.6 | 0.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services. | Intra-dept | H&SS | 1.0 | 1.0 | 2.0 |
| 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 | 35.2 | 125.0 | 125.0 |
| 73979 | Mgmt/Consulting (IA Svcs) | RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services. | Intra-dept | H&SS | 1.5 | 1.5 | 2.5 |
| 73979 | Mgmt/Consulting (IA Svcs) | RSA: University of Alaska, Anchorage for Peer Operated Services. | Inter-dept | Univ | 14.1 | 50.0 | 0.0 |
| 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 | 38.1 | 135.5 | 96.3 |
| 73979 Mgmt/Consulting (IA Svcs) subtotal: | | | | | 124.8 | 434.6 | 226.8 |
| Governor's Council on Disabilities and Special Education total: | | | | | 518.6 | 1,142.8 | 763.9 |

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 | FY2011 Actuals | FY2012 Management Plan | FY2013 Governor |
|---------------------|---------------------|--------------|------------------|----------------|---------------------------|-----------------|
| Grand Total: | | | | 518.6 | 1,142.8 | 763.9 |