

**State of Alaska  
FY2016 Governor Amended Operating  
Budget**

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

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

**Contribution to Department's Mission**

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

**Core Services**

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

**Major Component Accomplishments in 2014**

- Worked with a variety of individuals, their families and agencies to pass HB 211, "Employment First Act," which calls for employment of persons with disabilities as the preferred outcome in the provision of a number of publically funded services through state services and calls on Department of Health and Social Services, Department of Education and Early Development, Department of Labor and Workforce Development, Department of Administration and the Alaska Mental Health Trust to coordinate and report on progress.
- Worked with individuals, families, agencies and school districts across the state to pass HB 210, "Safe Students Act," which mandates standardized training for school district personnel on acceptable and safe de-escalation techniques when encountering students in crisis, and bans certain techniques around restraint and seclusion that are not best practices.
- Advocated for the passage of the Governor's Education bill, particularly around the repeal of the High School Qualifying Exam, which had resulted in a number of students with disabilities not obtaining a high school diploma during the past ten years while the High School Qualifying Exam was required. The council suggested the "retroactivity clause" whereby those students who had completed their course requirement for graduation, with the exception of passing one or more of the exams, could apply for their diploma retroactively.

- Worked with the Alaska Mental Health Trust Authority and others to establish the Beneficiary Engagement and Employment (BEE) Trust focus area. The Trust agreed to invest up to \$1 million/year for the next several years and asked the council to assist in several ways, including growing training options, establish reporting protocols and engage the private sector to identify employment opportunities for trust beneficiaries.

### **Key Component Challenges**

- Implementing 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 amidst a predicted economic downturn due to a significant drop in oil prices and state revenues.
- Assisting the Alaska Mental Health Trust Authority, state departments and divisions, and other stakeholders to develop, implement, and evaluate five focus areas: Housing, Transportation, Workforce Development, Beneficiary Engagement and Employment Projects Initiatives, and Justice for Trust Beneficiaries. This includes significant challenges with the transitioning of the Intellectual and Developmental Disabilities system to accommodate the new Home Care Based Services waiver final regulations from Centers for Medicare and Medicaid Services and developing employment service strategies, data collection and payment structures that are in alignment across federal, state and local systems.
- Developing, implementing, and evaluating new strategies to increase access to services needed by all individuals with disabilities and/or their families (urban and rural), including developing in-state capacity to better meet the needs of individuals with challenging behaviors. Reaching individuals who reside in rural and remote areas of the state, and reaching individuals who are deaf and/or experience autism, traumatic brain injury, and/or fetal alcohol syndrome disorders amidst rising travel costs and a statewide technology/communication infrastructure that is fragmented and deficient in large areas of rural Alaska.
- Following passage of "Employment First" legislation, the council will need to ensure full participation on the part of state departments and a variety of stakeholders to ensure accurate representation and implementation of the law to increase the employment and self-employment of Alaskans with disabilities.

### **Significant Changes in Results to be Delivered in FY2016**

No changes in results delivered.

### **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

<b>Contact Information</b>
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**Governor's Council on Disabilities and Special Education  
Component Financial Summary**

*All dollars shown in thousands*

	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	837.4	948.3	967.0
72000 Travel	202.9	225.4	206.4
73000 Services	809.6	1,045.0	864.0
74000 Commodities	12.5	36.0	36.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	225.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>1,862.4</b>	<b>2,254.7</b>	<b>2,298.4</b>
<b>Funding Sources:</b>			
1002 Federal Receipts	764.5	985.2	993.1
1003 General Fund Match	51.0	0.0	0.0
1004 General Fund Receipts	6.1	0.0	0.0
1007 Interagency Receipts	361.5	349.7	355.9
1037 General Fund / Mental Health	197.7	322.0	322.0
1092 Mental Health Trust Authority Authorized Receipts	481.6	597.8	627.4
<b>Funding Totals</b>	<b>1,862.4</b>	<b>2,254.7</b>	<b>2,298.4</b>

**Estimated Revenue Collections**

Description	Master Revenue Account	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>Unrestricted Revenues</b>				
None.		0.0	0.0	0.0
<b>Unrestricted Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>
<b>Restricted Revenues</b>				
Federal Receipts	51010	764.5	985.2	993.1
Interagency Receipts	51015	361.5	349.7	355.9
<b>Restricted Total</b>		<b>1,126.0</b>	<b>1,334.9</b>	<b>1,349.0</b>
<b>Total Estimated Revenues</b>		<b>1,126.0</b>	<b>1,334.9</b>	<b>1,349.0</b>

**Summary of Component Budget Changes  
From FY2015 Management Plan to FY2016 Governor Amended**

*All dollars shown in thousands*

	<u>Unrestricted Gen (UGF)</u>	<u>Designated Gen (DGF)</u>	<u>Other Funds</u>	<u>Federal Funds</u>	<u>Total Funds</u>
<b>FY2015 Management Plan</b>	<b>322.0</b>	<b>0.0</b>	<b>947.5</b>	<b>985.2</b>	<b>2,254.7</b>
<b>One-time items:</b>					
-Reverse Mental Health Trust Recommendation	0.0	0.0	-597.8	0.0	-597.8
<b>Adjustments which continue current level of service:</b>					
-FY2016 Salary Increases	0.0	0.0	10.8	8.5	19.3
-FY2016 Health Insurance Rate Reduction	0.0	0.0	0.0	-0.6	-0.6
-MH Trust: Dis Justice - Grant 4303 Alaska Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)	0.0	0.0	150.0	0.0	150.0
-MH Trust: Cont - Grant 105 Research Analyst III (06-0534) (FY15-FY17)	0.0	0.0	122.8	0.0	122.8
-MH Trust: Benef Employment - Grant 200 Maintain Microenterprise Capital (FY15-FY17)	0.0	0.0	125.0	0.0	125.0
-MH Trust: Benef Employment - Grant 200 Expand Microenterprise Capital (FY16-FY17)	0.0	0.0	25.0	0.0	25.0
-MH Trust: Benef Employment - Grant 5175 Beneficiary employment technical assistance & program coordination	0.0	0.0	200.0	0.0	200.0
<b>FY2016 Governor Amended</b>	<b>322.0</b>	<b>0.0</b>	<b>983.3</b>	<b>993.1</b>	<b>2,298.4</b>

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

Authorized Positions			Personal Services Costs	
	FY2015 Management Plan	FY2016 Governor Amended		
Full-time	8	8	Annual Salaries	509,934
Part-time	0	0	COLA	22,863
Nonpermanent	0	0	Premium Pay	160,000
			Annual Benefits	377,940
			<i>Less 9.69% Vacancy Factor</i>	<i>(103,737)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>8</b>	<b>Total Personal Services</b>	<b>967,000</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant I	1	0	0	0	1
Ex Dir Gov Coun Dis/Spec Ed	1	0	0	0	1
Hlth & Soc Svcs Plnr III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	0	0	1
Research Analyst III	1	0	0	0	1
<b>Totals</b>	<b>8</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>8</b>

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

**Component:** Governor's Council on Disabilities and Special Education (AR23588) (2023)  
**RDU:** Senior and Disabilities Services (487)

	<b>FY2014 Actuals</b>	<b>FY2015 Conference Committee</b>	<b>FY2015 Authorized</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>	<b>FY2015 Management Plan vs FY2016 Governor Amended</b>	
71000 Personal Services	837.4	897.3	897.3	948.3	967.0	18.7	2.0%
72000 Travel	202.9	225.4	225.4	225.4	206.4	-19.0	-8.4%
73000 Services	809.6	1,483.0	1,483.0	1,045.0	864.0	-181.0	-17.3%
74000 Commodities	12.5	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	225.0	225.0	100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,862.4</b>	<b>2,641.7</b>	<b>2,641.7</b>	<b>2,254.7</b>	<b>2,298.4</b>	<b>43.7</b>	<b>1.9%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	764.5	1,235.2	1,235.2	985.2	993.1	7.9	0.8%
1003G/F Match (UGF)	51.0	0.0	0.0	0.0	0.0	0.0	0.0%
1004Gen Fund (UGF)	6.1	0.0	0.0	0.0	0.0	0.0	0.0%
1007I/A Rcpts (Other)	361.5	486.7	486.7	349.7	355.9	6.2	1.8%
1037GF/MH (UGF)	197.7	322.0	322.0	322.0	322.0	0.0	0.0%
1092MHTAAR (Other)	481.6	597.8	597.8	597.8	627.4	29.6	5.0%
<b>Unrestricted General (UGF)</b>	<b>254.8</b>	<b>322.0</b>	<b>322.0</b>	<b>322.0</b>	<b>322.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Designated General (DGF)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0%</b>
<b>Other Funds</b>	<b>843.1</b>	<b>1,084.5</b>	<b>1,084.5</b>	<b>947.5</b>	<b>983.3</b>	<b>35.8</b>	<b>3.8%</b>
<b>Federal Funds</b>	<b>764.5</b>	<b>1,235.2</b>	<b>1,235.2</b>	<b>985.2</b>	<b>993.1</b>	<b>7.9</b>	<b>0.8%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	1	0	0	0	0	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 PFT	Positions PPT	NP
***** Changes From FY2015 Conference Committee To FY2015 Authorized *****												
<b>FY2015 Conference Committee</b>												
	ConfCom	2,641.7	897.3	225.4	1,483.0	36.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		1,235.2										
1007 I/A Rcpts		486.7										
1037 GF/MH		322.0										
1092 MHTAAR		597.8										
<b>Subtotal</b>		<b>2,641.7</b>	<b>897.3</b>	<b>225.4</b>	<b>1,483.0</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Authorized To FY2015 Management Plan *****												
<b>Transfer to Senior and Disabilities Services Administration to Maintain Staffing Levels</b>												
	Trout	-137.0	0.0	0.0	-137.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-137.0										
Transfer authority from Governor's Council on Disabilities and Special Education to Senior and Disabilities Services Administration to Senior and Disability Services Administration to support current staffing levels. Projected personal services costs exceed current resources. FY2015 staffing levels are being maintained to address the regulatory needs for the Medicaid service administration activities performed within the division. The regulations impacting the Medicaid service administration activities are both federal and state in nature. The staff in this component perform level of care assessments and review plans of care, both of which must be completed before Medicaid recipients can receive authorized services.												
<b>Transfer to Senior Community Based Grants for Traumatic Brain Injury Grant</b>												
	Trout	-250.0	0.0	0.0	-250.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-250.0										
Transfer federal receipt authority from the Governor's Council on Disabilities and Special Education to Senior Community Based Grants. This increase of authority will allow for receipt and expenditure of a new federal grant for services to individuals with a traumatic or acquired brain injury.												
<b>Align Authority to Comply with Vacancy Factor Guidelines</b>												
	LIT	0.0	51.0	0.0	-51.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from services to personal services to align authority with projected expenses.												
<b>Subtotal</b>		<b>2,254.7</b>	<b>948.3</b>	<b>225.4</b>	<b>1,045.0</b>	<b>36.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2015 Management Plan To FY2016 Governor Amended *****												
<b>FY2016 Salary Increases</b>												
	SalAdj	19.3	19.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		8.5										
1007 I/A Rcpts		6.2										

**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	
1092 MHTAAR		4.6										
Cost of living adjustment for certain bargaining units: \$19.3												
Year three cost of living adjustment for non-covered employees - 2.5%: \$3.0												
Year three cost of living adjustment for Alaska State Employees Association/General Government Unit - 2.5%: \$13.4												
Year three cost of living adjustment for Alaska Public Employees Association/Supervisory Unit - 2.5%: \$2.9												
<b>FY2016 Health Insurance Rate Reduction</b>												
	SalAdj	-0.6	-0.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-0.6										
Select Benefits health insurance rate reduction from \$1,371 to \$1,346: \$-0.6												
<b>Reverse Mental Health Trust Recommendation</b>												
	OTI	-597.8	0.0	0.0	0.0	0.0	0.0	0.0	-597.8	0	0	0
1092 MHTAAR		-597.8										
This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2015 for this component.												
<b>MH Trust: Dis Justice - Grant 4303 Alaska Safety Planning &amp; Empowerment Network (ASPEN) (FY15-FY17)</b>												
	IncT	150.0	0.0	0.0	0.0	0.0	0.0	0.0	150.0	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 Statewide Independent Living Council and the University of Alaska Anchorage 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 FY2016 Mental Health Trust Authority authorized receipts (MHTAAR) increment for this project maintains the FY2015 level of effort and builds upon the Governor's Domestic Violence and Sexual Assault Initiative.												
<b>MH Trust: Cont - Grant 105 Research Analyst III (06-0534) (FY15-FY17)</b>												
	IncT	122.8	0.0	0.0	0.0	0.0	0.0	0.0	122.8	0	0	0
1092 MHTAAR		122.8										
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.												

**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 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>This FY2016 increment facilitates the momentum of effort.</p>												
<b>MH Trust: Benef Employment - Grant 200 Maintain Microenterprise Capital (FY15-FY17)</b>												
1092 MHTAAR	IncT	125.0	0.0	0.0	0.0	0.0	0.0	0.0	125.0	0	0	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.</p>												
<b>MH Trust: Benef Employment - Grant 200 Expand Microenterprise Capital (FY16-FY17)</b>												
1092 MHTAAR	IncT	25.0	0.0	0.0	0.0	0.0	0.0	0.0	25.0	0	0	0
<p>The Micro Enterprise fund increases access to self-employment opportunities for persons with disabilities who are Alaska Mental Health Trust beneficiaries. Current grant funds are used for costs associated with starting a new business, expanding a current business or acquiring an existing business. This increment will be used towards adding a peer mentor to the technical assistance contract who successfully has run and operated a microenterprise.</p>												
<b>MH Trust: Benef Employment - Grant 5175 Beneficiary employment technical assistance &amp; program coordination</b>												
1092 MHTAAR	IncM	200.0	0.0	0.0	0.0	0.0	0.0	0.0	200.0	0	0	0
<p>The Governor's Council on Disabilities and Special Education will provide assistance to the Trust with the implementation of the Beneficiary Employment Initiative in addition to technical assistance to Trust stakeholders as needed. The Council will serve as a liaison to the Department of Labor and Workforce Development Disability Employment Initiative, facilitate the implementation of HB211; known as Employment First, provide technical assistance to the Departments of Health and Social Services, Labor and Workforce Development, provider agencies and others who serve Trust beneficiaries. This also includes increased coordination capacity for benefits planning services in Alaska.</p>												
<b>Align Mental Health Trust Funding to Correct Expenditure Line</b>												
	LIT	0.0	0.0	-19.0	-181.0	0.0	0.0	225.0	-25.0	0	0	0
Move Mental Health Trust funding from 78000 to 73000 expenditure line												

**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	
	Totals	2,298.4	967.0	206.4	864.0	36.0	0.0	225.0	0.0	8	0	0

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

**Scenario:** FY2016 Governor Amended (12201)  
**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	UGF Amount		
06-0509	Program Coordinator II	FT	A	GP	Anchorage	200	20G / J	12.0		78,774	2,688	0	45,566	127,028	0		
06-0520	Office Assistant II	FT	A	GP	Anchorage	200	10C / D	12.0		35,300	2,911	50,000	47,948	136,159	0		
06-0534	Research Analyst III	FT	A	GP	Anchorage	200	18A / B	12.0		57,841	1,974	0	37,926	97,741	0		
06-0538	Program Coordinator I	FT	A	GP	Anchorage	200	18B / C	12.0		59,335	3,049	30,000	49,421	141,805	0		
06-2198	Hlth & Soc Svcs Plnr III	FT	A	SS	Anchorage	200	21F	12.0		84,396	2,880	0	47,142	134,418	0		
06-2199	Ex Dir Gov Coun Dis/Spec Ed	FT	A	XE	Anchorage	N00	22E / F	12.0		88,608	3,024	0	48,536	140,168	0		
06-2268	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		60,857	3,101	30,000	49,977	143,935	0		
06-9266	Administrative Assistant I	FT	A	GP	Anchorage	200	12F / G	12.0		44,823	3,236	50,000	51,424	149,483	0		
<b>Total</b>													<b>Total Salary Costs:</b>	509,934			
<b>Positions</b>													<b>Total COLA:</b>	22,863			
<b>New</b>													<b>Total Premium Pay:</b>	160,000			
<b>Deleted</b>													<b>Total Benefits:</b>	377,940			
<b>Full Time Positions:</b>	8	0	0												<b>Total Pre-Vacancy:</b>	1,070,737	
<b>Part Time Positions:</b>	0	0	0												<b>Minus Vacancy Adjustment of 9.69%:</b>	(103,737)	
<b>Non Permanent Positions:</b>	0	0	0												<b>Total Post-Vacancy:</b>	967,000	
<b>Positions in Component:</b>	8	0	0												<b>Plus Lump Sum Premium Pay:</b>	0	
<b>Total Component Months:</b>	96.0															<b>Personal Services Line 100:</b>	967,000

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	553,483	499,859	51.69%
1007 Interagency Receipts	289,530	261,479	27.04%
1092 Mental Health Trust Authority Authorized Receipts	227,724	205,662	21.27%
<b>Total PCN Funding:</b>	<b>1,070,737</b>	<b>967,000</b>	<b>100.00%</b>

Note: If a position is split, an asterisk (\*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (\*\*) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
72000	Travel		202.9	225.4	206.4
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>72000 Travel Detail Totals</b>			<b>202.9</b>	<b>225.4</b>	<b>206.4</b>
72110	Employee Travel (Instate)	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, attend conferences and trainings.	36.4	177.0	148.0
72120	Nonemployee Travel (Instate Travel)		98.4	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.	21.8	48.4	58.4
72420	Nonemployee Travel (Out of state Emp)		45.2	0.0	0.0
72930	Cash Advance Fee		0.1	0.0	0.0
72970	Travel Cost AJE Xfer		1.0	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			FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73000	Services			809.6	1,045.0	864.0
Expenditure Account	Servicing Agency	Explanation		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>				<b>809.6</b>	<b>1,045.0</b>	<b>864.0</b>
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.		11.6	13.0	25.0
73075	Legal & Judicial Svc	Legal and judicial services costs to include case costs, settlement fees and expert witness fees.		41.4	45.0	45.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs of software technology.		2.4	3.0	3.0
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.		0.6	3.0	3.0
73225	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.		1.1	2.0	2.0
73450	Advertising & Promos	Advertising, printing and binding costs.		0.3	2.0	2.0
73650	Struc/Infstruct/Land	The cost of room or space rental for meetings and trainings as well as off site document storage.		8.0	8.0	8.0
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.		5.7	8.0	8.0
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.		40.0	59.4	59.4
73805	IT-Non-Telecommunication			6.9	0.0	0.0
73805	IT-Non-Telecommunication	Admin	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	0.0	7.0	8.0

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

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

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

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>809.6</b>	<b>1,045.0</b>	<b>864.0</b>
73806	IT-Telecommunication		15.9	0.0	0.0
73806	IT-Telecommunication	Admin	0.0	8.5	8.5
		RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.			
73806	IT-Telecommunication	Admin	0.0	15.0	15.0
		RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.			
73809	Mail		0.7	0.0	0.0
73810	Human Resources		3.7	0.0	0.0
73810	Human Resources	Admin	0.0	4.5	4.5
		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.			
73811	Building Leases		88.1	0.0	0.0
73811	Building Leases	Admin	0.0	90.0	95.0
		RSA: Department of Administration, Division of General Services, Building Lease Costs for lease #2505.			
73812	Legal	Law	0.0	0.1	0.1
		RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.			
73814	Insurance		0.4	0.0	0.0
73814	Insurance	Admin	0.0	1.0	4.5
		RSA: Department of Administration, Risk Management.			
73816	ADA Compliance		0.1	0.0	0.0
73818	Training (Services-IA Svcs)		170.6	0.0	0.0
73818	Training (Services-IA Svcs)	H&SS	0.0	0.5	2.5
		RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.			
73818	Training (Services-IA Svcs)	H&SS	0.0	297.0	116.0
		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.			
73819	Commission Sales (IA Svcs)		2.9	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)

Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>809.6</b>	<b>1,045.0</b>	<b>864.0</b>
73823	Health		260.7	0.0	0.0
73823	Health	H&SS	0.0	37.0	38.5
		Expenditures for the MHTAAR-funded program, "Increase Employment for People with Disabilities, Making Them Less Dependent on Government Funded Programs," are anticipated to be paid out of the services line.			
73823	Health	Univ	0.0	100.0	100.0
		RSA: University of Alaska, Anchorage. AK Safety Planning & Empowerment Network (ASPEN) project to build capacity of the service delivery system in targeted communities.			
73823	Health	H&SS	0.0	2.0	2.0
		RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.			
73823	Health	Univ	0.0	180.0	180.0
		RSA: University of Alaska, Anchorage. Alaska Integrated Employment Initiative project to provide training and technical assistance on work incentives, customized employment and self employment, transition to postsecondary programs, and integrating technology.			
73823	Health	Employment Services	0.0	5.0	5.0
		RSA: The Department of Labor and Workforce Development (DOLWD) has partnered with the Governor's Council on Disabilities and Special Education to implement Project SEARCH. This project promotes employability skills training and workplace internships for individuals with significant disabilities, particularly youth transitioning from high school to adult life.			
73979	Mgmt/Consulting (IA Svcs)		148.5	0.0	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	1.0	1.0
		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.			
73979	Mgmt/Consulting (IA Svcs)	H&SS	0.0	1.0	1.0
		RSA: Department of Health & Social Services,			

**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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>73000 Services Detail Totals</b>			<b>809.6</b>	<b>1,045.0</b>	<b>864.0</b>
		Departmental Support Services, Commissioners Office services.			
73979	Mgmt/Consulting (IA Svcs)	Univ			
		RSA: University of Alaska, Anchorage for Microenterprise Services. Costs to train and support individuals with disabilities to own their business and to further develop and implement a support self employment model.	0.0	150.0	125.0
73979	Mgmt/Consulting (IA Svcs)	H&SS			
		RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information Technology services. Cost of information technology services that include the IT Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.	0.0	2.0	2.0

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

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

Line Number	Line Name		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
74000	Commodities		12.5	36.0	36.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>74000 Commodities Detail Totals</b>			<b>12.5</b>	<b>36.0</b>	<b>36.0</b>
74200	Business	General office supplies necessary to support programs and activities. Includes educational materials, duplicating, copying and information technology supplies. Also includes office and computer equipment, furniture and tools with a cost or value of less than \$5,000.	6.9	31.0	31.0
74480	Household & Instit.	Household and institutional supplies to include cleaning, food and non food supplies.	5.6	5.0	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		FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
77000	Grants, Benefits		0.0	0.0	225.0
Expenditure Account	Servicing Agency	Explanation	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
<b>77000 Grants, Benefits Detail Totals</b>			<b>0.0</b>	<b>0.0</b>	<b>225.0</b>
77121	Client Services (Grants)		0.0	0.0	225.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts				764.5	985.2	993.1
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51010	Federal Receipts Excess federal authority.		06150050	11100	0.0	134.5	134.5
51010	Federal Receipts Department of Health and Human Services, Administration for Children and Families, State Developmental Disabilities Councils grant. These funds promote systems change that contribute to a coordinated consumer and family-directed, comprehensive system of community services, individualized supports, and other forms of assistance that enable individuals with developmental disabilities to exercise self-determination, be independent, be productive, and be integrated and included in all facets of community life.		06150051	11100	0.0	480.0	487.9
51010	Federal Receipts Department of Health and Human Services, Administration on Intellectual and Developmental Disabilities Grant. Funds will be used to develop or enhance integrated employment initiative to increase employment or self employment of youth and young adults with intellectual and developmental disabilities.		06150079	11100	0.0	370.7	370.7
57560	Developmnt Disability				453.7	0.0	0.0
57590	Fed Projects- Health				310.8	0.0	0.0

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

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

<b>Master Account</b>	<b>Revenue Description</b>				<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
51015	Interagency Receipts				361.5	349.7	355.9
<b>Detail Information</b>							
<b>Revenue Amount</b>	<b>Revenue Description</b>	<b>Component</b>	<b>Collocation Code</b>	<b>AKSAS Fund</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
59050	Education				170.0	0.0	0.0
59050	Education RSA: Department of Education and Early Development, Teaching and Learning Support for policy and planning development as required by Part B of the Individuals with Disabilities Education Act.	Student and School Achievement	06150056	11100	0.0	170.0	170.0
59060	Health & Social Svcs				143.8	0.0	0.0
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.	Early Childhood Services	06150055	11100	0.0	110.0	110.0
59060	Health & Social Svcs	Women, Children and Family Healt	06150078	11100	0.0	44.7	44.7
59070	Labor				47.7	0.0	0.0
59070	Labor	Special Projects	06150072	11100	0.0	25.0	31.2

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
73805	IT-Non-Telecommunication		Inter-dept		6.9	0.0	0.0
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	Inter-dept	Admin	0.0	7.0	8.0
<b>73805 IT-Non-Telecommunication subtotal:</b>					<b>6.9</b>	<b>7.0</b>	<b>8.0</b>
73806	IT-Telecommunication		Inter-dept		15.9	0.0	0.0
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	Inter-dept	Admin	0.0	8.5	8.5
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	Inter-dept	Admin	0.0	15.0	15.0
<b>73806 IT-Telecommunication subtotal:</b>					<b>15.9</b>	<b>23.5</b>	<b>23.5</b>
73809	Mail		Inter-dept		0.7	0.0	0.0
<b>73809 Mail subtotal:</b>					<b>0.7</b>	<b>0.0</b>	<b>0.0</b>
73810	Human Resources		Inter-dept		3.7	0.0	0.0
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	4.5	4.5
<b>73810 Human Resources subtotal:</b>					<b>3.7</b>	<b>4.5</b>	<b>4.5</b>
73811	Building Leases		Inter-dept		88.1	0.0	0.0
73811	Building Leases	RSA: Department of Administration, Division of General Services, Building Lease Costs for lease #2505.	Inter-dept	Admin	0.0	90.0	95.0
<b>73811 Building Leases subtotal:</b>					<b>88.1</b>	<b>90.0</b>	<b>95.0</b>
73812	Legal		Inter-dept	Law	0.0	0.1	0.1
<b>73812 Legal subtotal:</b>					<b>0.0</b>	<b>0.1</b>	<b>0.1</b>
73814	Insurance		Inter-dept		0.4	0.0	0.0
73814	Insurance	RSA: Department of Administration, Risk Management.	Inter-dept	Admin	0.0	1.0	4.5
<b>73814 Insurance subtotal:</b>					<b>0.4</b>	<b>1.0</b>	<b>4.5</b>
73816	ADA Compliance		Inter-dept		0.1	0.0	0.0
<b>73816 ADA Compliance subtotal:</b>					<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
73818	Training (Services-IA Svcs)		Inter-dept		170.6	0.0	0.0
73818	Training (Services-IA Svcs)	RSA: Department of Health & Social Services, Facilities and Management Services, Department Training Academy services.	Intra-dept	H&SS	0.0	0.5	2.5
73818	Training (Services-IA Svcs)	RSA: Department of Health & Social Services, Office of Children's Services, Infant Learning Program, Personnel Development. Costs to train personnel to	Intra-dept	H&SS	0.0	297.0	116.0

**Interagency 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	FY2014 Actuals	FY2015 Management Plan	FY2016 Governor Amended
		meet highly qualified personnel requirements.					
73819	Commission Sales (IA Svcs)				<b>170.6</b>	<b>297.5</b>	<b>118.5</b>
					2.9	0.0	0.0
					<b>73818 Training (Services-IA Svcs) subtotal:</b>		
					<b>73819 Commission Sales (IA Svcs) subtotal:</b>		
73823	Health				<b>2.9</b>	<b>0.0</b>	<b>0.0</b>
73823	Health	Expenditures for the MHTAAR-funded program, "Increase Employment for People with Disabilities, Making Them Less Dependent on Government Funded Programs," are anticipated to be paid out of the services line.	Inter-dept	H&SS	260.7	0.0	0.0
			Intra-dept		0.0	37.0	38.5
73823	Health	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	Intra-dept	H&SS	0.0	2.0	2.0
73823	Health	RSA: The Department of Labor and Workforce Development (DOLWD) has partnered with the Governor's Council on Disabilities and Special Education to implement Project SEARCH. This project promotes employability skills training and workplace internships for individuals with significant disabilities, particularly youth transitioning from high school to adult life.	Inter-dept	Employment Services	0.0	5.0	5.0
					<b>73823 Health subtotal:</b>		
73979	Mgmt/Consulting (IA Svcs)				<b>260.7</b>	<b>44.0</b>	<b>45.5</b>
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.	Inter-dept		148.5	0.0	0.0
			Intra-dept	H&SS	0.0	1.0	1.0
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	Intra-dept	H&SS	0.0	1.0	1.0
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	0.0	150.0	125.0
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Information	Intra-dept	H&SS	0.0	2.0	2.0

**Interagency Services**  
**Department of Health and Social Services**

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

<b>Expenditure Account</b>	<b>Service Description</b>	<b>Service Type</b>	<b>Servicing Agency</b>	<b>FY2014 Actuals</b>	<b>FY2015 Management Plan</b>	<b>FY2016 Governor Amended</b>
	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.					
		<b>73979 Mgmt/Consulting (IA Svcs) subtotal:</b>		<b>148.5</b>	<b>154.0</b>	<b>129.0</b>
		<b>Governor's Council on Disabilities and Special Education total:</b>		<b>698.5</b>	<b>621.6</b>	<b>428.6</b>
			<b>Grand Total:</b>	<b>698.5</b>	<b>621.6</b>	<b>428.6</b>