

State of Alaska FY2018 Governor's Operating Budget

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

Component: Governor's Council on Disabilities and Special Education

Contribution to Department's Mission

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

Core Services

- Advocate the needs of individuals with disabilities before the executive and legislative branches of state government, the congressional delegation, and the public.
- Advise the executive and legislative branches of state government, the congressional delegation, and the private sector on programs and policies pertaining to current and potential services to individuals with disabilities and their families and the development of appropriate early intervention and special education programs and services for children with disabilities.
- Review and comment on, prior to adoption, state plans, policies 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.
- Annual report to the Governor on Alaska's Early Intervention/Infant Learning Program.
- Provide support to assist individuals with developmental disabilities to become leaders and to participate in cross-disability coalitions.

Major Component Accomplishments in 2016

- Worked with a variety of individuals, their families and agencies to promote passage of HB188, the Alaska Achieving a Better Life Experience (ABLE) Act, which will help people with disabilities who acquire their disability before Age 26 put money in savings account for disability related expenses and not jeopardize their public benefits.
- Developed new Five Year Developmental Disabilities State Plan for 2017-2021.
- Reviewed and provided comments on a significant number of regulation packages or policies on Medicaid, senior and disability services, and special education.
- Provided regular feedback to our Congressional delegation upon request on authorization of the Every Student Succeeds Act (ESSA) and Workforce Innovation and Opportunity Act (WIOA).
- Working with stakeholders, made recommendations to the Department of Education and Early Development which led to adoption of regulation change which added Fetal Alcohol Spectrum Disorder (FASD) to the list of acute health conditions that might make a student eligible for Special Education services as well as helping define what a "physician" is for the diagnosis of these

conditions.

- Produced “Alaska Business Perspective on Hiring of Persons with Disabilities” report.
- Launched Disability Benefits 101 online website designed to help persons with disabilities see the positive net results of getting a job.

Key Component Challenges

- The Council has been challenged with staff vacancies.
- As an “Employment First” state, the Council is challenged with how to collect meaningful data on employment of persons with disabilities.
- In the era of fewer face-to-face meetings, the Council is challenged with how best to accommodate council members and staff with intellectual and physical disabilities using video and teleconference technology.
- The Council is constantly challenged on how to advocate for the needs of Alaskans with Fetal Alcohol Spectrum Disorder (FASD). Alaska has the highest prevalence of FASD in the nation, yet this developmental disability has few clear or established models and practices for services and there is no clear mandate to serve persons with FASD within the developmental disability system.
- Due to challenges in recruiting a Neurodevelopmental Pediatrician to practice in Alaska, the Council is coordinating efforts to meet the screening and diagnostic needs now that the state’s lone specialist has retired.

Significant Changes in Results to be Delivered in FY2018

- Assist Senior and Disabilities Services, the Trust and all our partners transition the State’s Developmental Disabilities program delivery system into a long-term sustainable system through reform efforts.
- Collaborate and coordinate with statewide partners to develop a shared comprehensive Five Year Plan to guide lasting improvements in the FASD continuum of support and care in Alaska.

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
Personal Services Information**

| Authorized Positions | | | Personal Services Costs | |
|----------------------|---|----------------------------------|----------------------------------|----------------|
| | <u>FY2017</u> <u>Management</u> <u>Plan</u> | <u>FY2018</u> <u>Governor</u> | | |
| | | | Annual Salaries | 534,107 |
| Full-time | 8 | 8 | Premium Pay | 45,000 |
| Part-time | 0 | 0 | Annual Benefits | 347,546 |
| Nonpermanent | 1 | 0 | <i>Less 1.17% Vacancy Factor</i> | (10,853) |
| | | | Lump Sum Premium Pay | 0 |
| Totals | 9 | 8 | Total Personal Services | 915,800 |

Position Classification Summary

| Job Class Title | Anchorage | Fairbanks | Juneau | Others | Total |
|-----------------------------|-----------|-----------|----------|----------|----------|
| Administrative Assistant II | 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 | 1 | 0 | 0 | 0 | 1 |
| Program Coordinator II | 2 | 0 | 0 | 0 | 2 |
| Research Analyst III | 1 | 0 | 0 | 0 | 1 |
| Totals | 8 | 0 | 0 | 0 | 8 |

Component Detail All Funds
Department of Health and Social Services

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

Non-Formula Component

| | FY2016 Actuals | FY2017 Conference Committee | FY2017 Authorized | FY2017 Management Plan | FY2018 Governor | FY2017 Management Plan vs FY2018 Governor | |
|-----------------------------------|----------------|-----------------------------|-------------------|------------------------|-----------------|---|---------------|
| 71000 Personal Services | 826.2 | 980.7 | 980.7 | 979.2 | 915.8 | -63.4 | -6.5% |
| 72000 Travel | 81.4 | 130.1 | 130.1 | 160.1 | 81.1 | -79.0 | -49.3% |
| 73000 Services | 962.2 | 997.3 | 997.3 | 830.8 | 792.3 | -38.5 | -4.6% |
| 74000 Commodities | 17.6 | 38.0 | 38.0 | 39.0 | 40.0 | 1.0 | 2.6% |
| 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 | 1,887.4 | 2,146.1 | 2,146.1 | 2,009.1 | 1,829.2 | -179.9 | -9.0% |
| Fund Sources: | | | | | | | |
| 1002Fed Rcpts (Fed) | 699.6 | 994.6 | 994.6 | 1,104.6 | 1,110.8 | 6.2 | 0.6% |
| 1004Gen Fund (UGF) | 43.2 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| 1007I/A Rcpts (Other) | 309.6 | 353.9 | 353.9 | 353.9 | 314.7 | -39.2 | -11.1% |
| 1037GF/MH (UGF) | 213.8 | 272.0 | 272.0 | 25.0 | 25.0 | 0.0 | 0.0% |
| 1092MHTAAR (Other) | 621.2 | 525.6 | 525.6 | 525.6 | 378.7 | -146.9 | -27.9% |
| Unrestricted General (UGF) | 257.0 | 272.0 | 272.0 | 25.0 | 25.0 | 0.0 | 0.0% |
| Designated General (DGF) | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0% |
| Other Funds | 930.8 | 879.5 | 879.5 | 879.5 | 693.4 | -186.1 | -21.2% |
| Federal Funds | 699.6 | 994.6 | 994.6 | 1,104.6 | 1,110.8 | 6.2 | 0.6% |
| Positions: | | | | | | | |
| Permanent Full Time | 8 | 8 | 8 | 8 | 8 | 0 | 0.0% |
| Permanent Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0.0% |
| Non Permanent | 1 | 1 | 1 | 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 | | |
|---|------------|----------------|-------------------|--------------|--------------|-------------|----------------|------------------|---------------|-----------|----------|----------|
| | | | | | | | | | | PFT | PPT | NP |
| ***** Changes From FY2017 Conference Committee To FY2017 Authorized ***** | | | | | | | | | | | | |
| FY2017 Conference Committee | | | | | | | | | | | | |
| ConfCom | | 2,146.1 | 980.7 | 130.1 | 997.3 | 38.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 1 |
| 1002 Fed Rcpts | | 994.6 | | | | | | | | | | |
| 1007 I/A Rcpts | | 353.9 | | | | | | | | | | |
| 1037 GF/MH | | 272.0 | | | | | | | | | | |
| 1092 MHTAAR | | 525.6 | | | | | | | | | | |
| Subtotal | | 2,146.1 | 980.7 | 130.1 | 997.3 | 38.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 1 |
| ***** Changes From FY2017 Authorized To FY2017 Management Plan ***** | | | | | | | | | | | | |
| Transfer to Senior and Disabilities Services Administration for Infant Learning Program Training | | | | | | | | | | | | |
| Trout | | -247.0 | -78.0 | 0.0 | -169.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1037 GF/MH | | -247.0 | | | | | | | | | | |
| <p>The Infant Learning Program (ILP) will provide access to training for ILP providers to meet standards for highly qualified early interventions consistent with Part C of the Individuals with Disabilities Education Act (IDEA). Specifically, authority provides scholarship support for Highly Qualified Provider development, training materials and software development, conferences and in-service training for ILP providers, increased infant/parent mental health capacity in the state, and support staff to coordinate training and professional development. ILP shall provide the Governor's Council on Disabilities and Special Education (GCDSE) with quarterly reports in writing that details the training and or services purchased and shall participate in monthly GCDSE Early Intervention Committee (EIC) meetings and make oral reports on this program to the EIC.</p> | | | | | | | | | | | | |
| Transfer from Senior and Disabilities Services Administration for Interagency Coordinating Council | | | | | | | | | | | | |
| Trin | | 110.0 | 76.5 | 30.0 | 2.5 | 1.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 110.0 | | | | | | | | | | |
| <p>Transfer Interagency Coordinating Council to Governor's Council on Disabilities and Special Education. The Governor's Council on Disabilities and Special Education functions as the Interagency Coordinating Council (ICC), and in this capacity advises the Part C program manager and staff on issues related to Part C of the Individuals with Disabilities Education Act (IDEA). Activities include reviewing the Part C Application, Annual performance Report, and State Performance Plan. Authority is also used for members of the ICC or EIC to attend the annual Office of Special Education Programs (OSEP) and National Early Childhood Technical Assistance Center (NECTAC) meetings and to attend three ICC meetings in Alaska each year.</p> | | | | | | | | | | | | |
| Subtotal | | 2,009.1 | 979.2 | 160.1 | 830.8 | 39.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 1 |
| ***** Changes From FY2017 Management Plan To FY2018 Governor ***** | | | | | | | | | | | | |
| Reverse Mental Health Trust Recommendation | | | | | | | | | | | | |
| OTI | | -525.6 | -214.1 | -5.0 | -306.5 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1092 MHTAAR | | -525.6 | | | | | | | | | | |

This zero-based adjustment record includes all MHTAAR and/or MHT Admin authority for FY2017 for this component.

Change Record Detail - Multiple Scenarios with Descriptions
Department of Health and Social Services

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

| Scenario/Change Record Title | Trans Type | Totals | Personal Services | Travel | Services | Commodities | Capital Outlay | Grants, Benefits | Miscellaneous | Positions | | |
|---|------------|--------|-------------------|--------|----------|-------------|----------------|------------------|---------------|-----------|-----|----|
| | | | | | | | | | | PFT | PPT | NP |
| MH Trust: Cont - Grant 105 Research Analyst III (06-0534) | | | | | | | | | | | | |
| 1092 MHTAAR | IncT | 127.4 | 102.4 | 6.0 | 18.0 | 1.0 | 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> | | | | | | | | | | | | |
| MH Trust: Benef Employment - Grant 200 Maintain Microenterprise Capital | | | | | | | | | | | | |
| 1092 MHTAAR | IncT | 150.0 | 0.0 | 0.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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> | | | | | | | | | | | | |
| MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination | | | | | | | | | | | | |
| 1092 MHTAAR | IncM | 100.0 | 0.0 | 0.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 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> | | | | | | | | | | | | |
| FY2018 Salary and Health Insurance Increases | | | | | | | | | | | | |
| | SalAdj | 3.6 | 3.6 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 1.5 | | | | | | | | | | |
| 1007 I/A Rcpts | | 0.8 | | | | | | | | | | |
| 1092 MHTAAR | | 1.3 | | | | | | | | | | |

Includes: ACOA COLA, 2.25% per contract ending 6/30/2018; GGU HI increase from \$1346 to \$1389; LTC HI increase from \$1363 to \$1432.: \$3.6

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 | |
| FY2018 PS Health Ins.: \$3.6 | | | | | | | | | | | | |
| Delete Health Program Manager I (06-N13045) | | | | | | | | | | | | |
| PosAdj | | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | -1 |
| Delete non-permanent, Anchorage, range 17, Health Program Manager I, (06-N13045). | | | | | | | | | | | | |
| Align Authority to Comply with Vacancy Factor Guidelines | | | | | | | | | | | | |
| LIT | | 0.0 | 40.0 | -40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| Transfer of authority to personal services to comply with vacancy factor guidelines. The Governor's Council on Disabilities and Special Education will have to contain travel cost to maintain personal services. | | | | | | | | | | | | |
| Reduce Interagency Receipt Authority to Reflect Anticipated Agreements | | | | | | | | | | | | |
| Dec | | -40.0 | 0.0 | -40.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1007 I/A Rcpts | | -40.0 | | | | | | | | | | |
| Interagency receipt authority has lapsed in prior years and can be deleted to more accurately represent anticipated reimbursable services agreements. | | | | | | | | | | | | |
| Supervisory Unit 15 Hour Furlough Contract Terms | | | | | | | | | | | | |
| SalAdj | | -0.3 | -0.3 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | -0.3 | | | | | | | | | | |
| Alaska Public Employees Association, supervisory unit, 15 hours of furlough required for each permanent full-time employee in each year from July 1, 2016 to June 30, 2018. | | | | | | | | | | | | |
| FY2018 Alaska Care & PSEA Health Insurance Increase | | | | | | | | | | | | |
| SalAdj | | 5.0 | 5.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0 | 0 | 0 |
| 1002 Fed Rcpts | | 5.0 | | | | | | | | | | |
| Alaska Care rate increase from \$1346 to \$1555 per month for APEA members. \$2.5 | | | | | | | | | | | | |
| Alaska Care rate increase from \$1346 to \$1555 per month for exempt and partially exempt employees. \$2.5 | | | | | | | | | | | | |
| Totals | | 1,829.2 | 915.8 | 81.1 | 792.3 | 40.0 | 0.0 | 0.0 | 0.0 | 8 | 0 | 0 |

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2018 Governor (13956)
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 | 20C / D | 12.0 | | 71,916 | 0 | 0 | 42,783 | 114,699 | 0 |
| 06-0520 | Office Assistant II | FT | A | GP | Anchorage | 200 | 10E / F | 12.0 | | 38,318 | 0 | 0 | 30,650 | 68,968 | 0 |
| 06-0534 | Research Analyst III | FT | A | GP | Anchorage | 200 | 18C / D | 12.0 | | 62,816 | 0 | 15,000 | 44,913 | 122,729 | 0 |
| 06-0538 | Program Coordinator I | FT | A | GP | Anchorage | 200 | 18B / C | 12.0 | | 61,161 | 0 | 15,000 | 44,316 | 120,477 | 0 |
| 06-2198 | Hlth & Soc Svcs Plnr III | FT | A | SS | Anchorage | 200 | 21A / B | 12.0 | | 75,491 | 0 | 0 | 46,106 | 121,597 | 0 |
| 06-2199 | Ex Dir Gov Coun Dis/Spec Ed | FT | A | XE | Anchorage | N00 | 22F / J | 12.0 | | 94,980 | 0 | 0 | 52,999 | 147,979 | 0 |
| 06-2268 | Program Coordinator II | FT | A | GP | Anchorage | 200 | 20E / F | 12.0 | | 76,133 | 0 | 0 | 44,305 | 120,438 | 0 |
| 06-9266 | Administrative Assistant II | FT | A | GP | Anchorage | 200 | 14G | 12.0 | | 53,292 | 0 | 15,000 | 41,474 | 109,766 | 0 |
| 06-N13045 | Health Program Mgr I | NP | N | GP | Anchorage | 200 | 17A | 12.0 | | 0 | 0 | 0 | 0 | 0 | 0 |
| Total | | | | | | | | | | | | | Total Salary Costs: | 534,107 | |
| Positions | | | | | | | | | | | | | Total COLA: | 0 | |
| Full Time Positions: | | | | | | | | | | | | | Total Premium Pay:: | 45,000 | |
| Part Time Positions: | | | | | | | | | | | | | Total Benefits: | 347,546 | |
| Non Permanent Positions: | | | | | | | | | | | | | Total Pre-Vacancy: | 926,653 | |
| Positions in Component: | | | | | | | | | | | | | Minus Vacancy Adjustment of 1.17%: | (10,853) | |
| Total Component Months: 96.0 | | | | | | | | | | | | | Total Post-Vacancy: | 915,800 | |
| | | | | | | | | | | | | | Plus Lump Sum Premium Pay: | 0 | |
| | | | | | | | | | | | | | Personal Services Line 100: | 915,800 | |

| PCN Funding Sources: | Pre-Vacancy | Post-Vacancy | Percent |
|--|----------------|----------------|----------------|
| 1002 Federal Receipts | 563,766 | 557,163 | 60.84% |
| 1007 Interagency Receipts | 115,102 | 113,754 | 12.42% |
| 1092 Mental Health Trust Authority Authorized Receipts | 247,785 | 244,883 | 26.74% |
| Total PCN Funding: | 926,653 | 915,800 | 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 (1676)
Department of Health and Social Services
Travel

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

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|----------------------------------|----------------------------------|---|----------------|------------------------|-----------------|
| 2000 | Travel | | 81.4 | 160.1 | 81.1 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 2000 Travel Detail Totals | | | 81.4 | 160.1 | 81.1 |
| 2000 | In-State Employee Travel | In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, attend conferences and trainings. | 24.4 | 103.1 | 24.1 |
| 2001 | In-State Non-Employee Travel | In state travel costs for council members to attend council meetings and trainings. | 35.8 | 35.8 | 35.8 |
| 2002 | Out of State Employee Travel | Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required. | 13.7 | 13.7 | 13.7 |
| 2003 | Out of State Non-Employee Travel | Out-of-state travel for council members to attend council meetings and trainings as required. | 6.9 | 6.9 | 6.9 |
| 2006 | Other Travel Costs | Cash advance fees | 0.6 | 0.6 | 0.6 |

Line Item Detail (1676)
Department of Health and Social Services
Services

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

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|-------------------------------|--|----------------|------------------------|-----------------|
| 3000 | Services | | 962.2 | 830.8 | 792.3 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3000 Services Detail Totals | | | 962.2 | 830.8 | 792.3 |
| 3000 | Education Services | Conference registration, membership dues, employee tuition and other employee training costs. | 36.2 | 36.2 | 36.2 |
| 3002 | Legal and Judicial Services | Legal and judicial services costs to include case costs, settlement fees and expert witness fees. | 35.4 | 35.4 | 35.4 |
| 3003 | Information Technology | Software licensing fees, renewal and maintenance costs of software technology. | 8.4 | 8.4 | 8.4 |
| 3004 | Telecommunications | Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs. | 0.5 | 0.5 | 0.5 |
| 3005 | Health Services | Cost for ergonomic evaluations. | 3.3 | 3.3 | 3.3 |
| 3007 | Advertising and Promotions | Advertising, printing and binding costs. | 0.1 | 0.1 | 0.1 |
| 3009 | Structure/Infrastructure/Land | The cost of leases, room or space rental for meetings and trainings as well as off site document storage. | 87.1 | 87.1 | 87.1 |
| 3010 | Equipment/Machinery | Building Lease Costs for lease #2505. Repair and maintenance of office | 1.8 | 1.8 | 1.8 |

Line Item Detail (1676)
Department of Health and Social Services
Services

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

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|--|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 962.2 | 830.8 | 792.3 |
| | | furniture and equipment. Reconfiguration of office space costs along with the costs associated with office copier, fax machine and other equipment maintenance agreement costs. | | | |
| 3011 | Other Services | 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. | 35.8 | 5.0 | 5.0 |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services. | 20.3 | 20.3 | 20.3 |
| | | RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services. | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations. | 0.1 | 0.1 | 0.1 |
| 3021 | Inter-Agency Mail | Admin - Department-wide RSA: Department of Administration for central mailroom services. | 1.0 | 1.0 | 1.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide RSA: Department of Administration, | 5.7 | 5.7 | 5.7 |

Line Item Detail (1676)
Department of Health and Social Services
Services

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

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor | |
|------------------------------------|---------------------------------|---|--|------------------------|-----------------|-------|
| 3000 Services Detail Totals | | | 962.2 | 830.8 | 792.3 | |
| | | Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services. | | | | |
| 3025 | Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | RSA: Department of Health and Social Services, Finance and Management Services for audit services. | 1.0 | 0.0 | 0.0 |
| 3026 | Inter-Agency Insurance | Admin - Department-wide | RSA: Department of Administration, Risk Management. | 0.6 | 0.6 | 0.6 |
| 3029 | Inter-Agency Education/Training | Admin - Department-wide | RSA: Training and Academy services. | 0.4 | 0.4 | 0.4 |
| 3029 | Inter-Agency Education/Training | H&SS - Early Childhood Services (298) | RSA: Support for Governor's Council Activities | 183.4 | 183.4 | 183.4 |
| 3029 | Inter-Agency Education/Training | Univ - Department-wide | 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. | 429.9 | 340.8 | 397.3 |
| | | 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 | | | | |

Line Item Detail (1676)
Department of Health and Social Services
Services

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

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|------------------------------------|---|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 962.2 | 830.8 | 792.3 |
| | | programs, and integrating technology. | | | |
| | | 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. | | | |
| 3032 | Inter-Agency Health | Univ - Department-wide | | | |
| | | RSA: University of Alaska, Anchorage. AK Safety Planning & Empowerment Network (ASPEN) project to build capacity of the service delivery system in targeted communities. | 100.0 | 95.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | | | |
| | | RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services. | 2.6 | 2.6 | 2.6 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | | | |
| | | RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services. | 0.8 | 0.8 | 0.8 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Governor's Cncl/Disabilities (2023) | | | |
| | | | 5.4 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | | | |
| | | RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support | 1.3 | 1.3 | 1.3 |

Line Item Detail (1676)
Department of Health and Social Services
Services

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

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|------------------------------------|--|----------------|------------------------|-----------------|
| 3000 Services Detail Totals | | | 962.2 | 830.8 | 792.3 |
| | | 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. | | | |
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | | | |
| | | RSA: Business Apps Chargeback | | | |
| | | 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 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | | | |
| | | 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 | 0.1 | 0.0 | 0.0 |

Line Item Detail (1676)
Department of Health and Social Services
Services

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

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|------------------------------------|------------------|-------------------------------|----------------|---------------------------|-----------------|
| 3000 Services Detail Totals | | | 962.2 | 830.8 | 792.3 |
| | | high school to adult life. | | | |

Line Item Detail (1676)
Department of Health and Social Services
Commodities

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

| Line Number | Line Name | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---------------------------------------|---------------------------------|---|----------------|------------------------|-----------------|
| 4000 | Commodities | | 17.6 | 39.0 | 40.0 |
| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 4000 Commodities Detail Totals | | | 17.6 | 39.0 | 40.0 |
| 4000 | 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. | 15.8 | 37.4 | 38.4 |
| 4002 | Household/Institutional | Household and institutional supplies to include cleaning, food and non food supplies. | 1.6 | 1.6 | 1.6 |
| 4003 | Scientific and Medical | | 0.1 | 0.0 | 0.0 |
| 4021 | Commodity Management Allocation | | 0.1 | 0.0 | 0.0 |

Revenue Detail (1681)
Department of Health and Social Services

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

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|------------------------|--|----------------|---------------------------|-----------------|
| 5002 Fed Rcpts (1002 Fed Rcpts) | | | 699.6 | 1,104.6 | 1,110.8 |
| 5019 Federal - Miscellaneous Grants | | Federal Assistance to State Developmental Disabilities Councils | 699.6 | 362.7 | 362.7 |
| 5019 Federal - Miscellaneous Grants | | Integrated Employment Initiative to Increase Employment | 0.0 | 498.0 | 498.0 |
| 5019 Federal - Miscellaneous Grants | | The Governor's Council on Disabilities and Special Education functions as the Interagency Coordinating Council (ICC), and in this capacity advises the Part C program manager and staff on issues related to Part C of the Individuals with Disabilities Education Act (IDEA). Activities include reviewing the Part C Application, Annual performance Report, and State Performance Plan. Authority is also used for members of the ICC or EIC to attend the annual Office of Special Education Programs (OSEP) and National Early Childhood Technical Assistance Center (NECTAC) meetings and to attend three ICC meetings in Alaska each year. | 0.0 | 110.0 | 110.0 |
| 5019 Federal - Miscellaneous Grants | | Excess authority | 0.0 | 133.9 | 140.1 |
| 5007 I/A Rcpts (1007 I/A Rcpts) | | | 310.1 | 353.9 | 314.7 |
| 5301 Inter-Agency Receipts | | Excess authority | 0.0 | 183.9 | 144.7 |
| 5301 Inter-Agency Receipts | E&ED - Department-wide | RSA: The Governor's Council on Disabilities and Special Education will provide the Department of Education and Early Development with policy and planning development as required by Part B of the individuals with Disabilities | 162.0 | 170.0 | 170.0 |

Revenue Detail (1681)
Department of Health and Social Services

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

| Revenue Type (OMB Fund Code) Revenue Source | Component | Comment | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--|---|--|----------------|---------------------------|-----------------|
| 5301 Inter-Agency Receipts | H&SS - Early Childhood Services (298) | Education Act. | 107.8 | 0.0 | 0.0 |
| 5301 Inter-Agency Receipts | H&SS - Women, Children and Family Healt (2788) | | 40.3 | 0.0 | 0.0 |
| 6092 MHTAAR (1092 MHTAAR) | | | 1.5 | 525.6 | 378.7 |
| 6689 Mental Health Trust Auth Auth Rec - PY Reimbursemnt Recovery | | Prior Year Reimbursement Recovery | 1.5 | 1.5 | 1.5 |
| 6691 Mental Health Trust Auth Auth Rec - Miscellaneous | | Mental Health Trust Authority Authorized Receipts | 0.0 | 524.1 | 377.2 |

Inter-Agency Services (1682)
Department of Health and Social Services

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

| | | | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|---|---|-------------------------|--|----------------|---------------------------|-----------------|
| Component Totals | | | | 753.6 | 653.0 | 614.5 |
| With Department of Administration | | | | 28.0 | 28.0 | 28.0 |
| With Department of Law | | | | 0.1 | 0.1 | 0.1 |
| With Department of Health and Social Services | | | | 195.5 | 189.1 | 189.1 |
| With University of Alaska | | | | 529.9 | 435.8 | 397.3 |
| With Department of Labor and Workforce Development | | | | 0.1 | 0.0 | 0.0 |
| Object Class | Servicing Agency | Explanation | | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
| 3018 | Inter-Agency Information Technology Telecommunications | Admin - Department-wide | RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services. | 20.3 | 20.3 | 20.3 |
| | | | RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services. | | | |
| 3018 | Inter-Agency Information Technology Telecommunications | Law - Department-wide | RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations. | 0.1 | 0.1 | 0.1 |
| 3021 | Inter-Agency Mail | Admin - Department-wide | RSA: Department of Administration for central mailroom services. | 1.0 | 1.0 | 1.0 |
| 3022 | Inter-Agency Human Resources | Admin - Department-wide | 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. | 5.7 | 5.7 | 5.7 |

Inter-Agency Services (1682)
Department of Health and Social Services

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

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------------------------------|--|---|-----------------------|-------------------------------|------------------------|
| 3025 Inter-Agency Auditing | H&SS - Administrative Support Svcs (320) | RSA: Department of Health and Social Services, Finance and Management Services for audit services. | 1.0 | 0.0 | 0.0 |
| 3026 Inter-Agency Insurance | Admin - Department-wide | RSA: Department of Administration, Risk Management. | 0.6 | 0.6 | 0.6 |
| 3029 Inter-Agency Education/Training | Admin - Department-wide | RSA: Training and Academy services. | 0.4 | 0.4 | 0.4 |
| 3029 Inter-Agency Education/Training | H&SS - Early Childhood Services (298) | RSA: Support for Governor's Council Activities | 183.4 | 183.4 | 183.4 |
| 3029 Inter-Agency Education/Training | Univ - Department-wide | 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. 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. 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 | 429.9 | 340.8 | 397.3 |

Inter-Agency Services (1682)
Department of Health and Social Services

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

| Object Class | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|------------------------------------|--|----------------|------------------------|-----------------|
| 3032 | Inter-Agency Health | Univ - Department-wide | | | |
| | | support self employment model. RSA: University of Alaska, Anchorage. AK Safety Planning & Empowerment Network (ASPEN) project to build capacity of the service delivery system in targeted communities. | 100.0 | 95.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Administrative Support Svcs (320) | | | |
| | | RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services. | 2.6 | 2.6 | 2.6 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Commissioner's Office (317) | | | |
| | | RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services. | 0.8 | 0.8 | 0.8 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Governor's Cncl/Disabilities (2023) | | | |
| | | | 5.4 | 0.0 | 0.0 |
| 3038 | Inter-Agency Management/Consulting | H&SS - Information Technology Services (2754) | | | |
| | | 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. RSA: Business Apps Chargeback | 1.3 | 1.3 | 1.3 |

Inter-Agency Services (1682)
Department of Health and Social Services

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

| Object Class | | Servicing Agency | Explanation | FY2016 Actuals | FY2017 Management Plan | FY2018 Governor |
|--------------|---------------------------------------|------------------------------|---|----------------|---------------------------|-----------------|
| 3038 | Inter-Agency Management/Consulting | H&SS - Public Affairs (2874) | 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 |
| 3038 | Inter-Agency Management/Consulting | Labor - Department-wide | RSA: The Department of Labor and Workforce Development (DOLWD) has partnered with the Governor's Council on Disabilities and Special Education to implement Project SEARCH. This project promotes employability skills training and workplace internships for individuals with significant disabilities, particularly youth transitioning from high school to adult life. | 0.1 | 0.0 | 0.0 |