

# **State of Alaska FY2019 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 2017**

The Council worked closely with the Department of Revenue on outreach (23,000 mail outs and 15 group presentations) to the disability community statewide to encourage the opening of Achieving Better Life Experience accounts for eligible participants resulting in 96 accounts opened.

The Council held its 3rd annual Employment First Job Fair in March 2017 as part of its interagency employer engagement efforts with Department of Labor. In 2017, it's estimated that more than 160 hires of Alaskans with disabilities and veterans occurred as a result.

Eighteen young Alaskans with disabilities received good paying jobs as a result of their involvement with Council sponsored Project SEARCH programs in 4 communities.

The Governor's Council on Disabilities and Special Education (GCDSE) provided regular feedback to our Congressional delegation upon request on the impact of various healthcare bills on Medicaid and Alaskans with disabilities.

As culmination of a five year effort to encourage and help young people with disabilities to move from school to work, the Council launched an Alaska specific transition handbook for Alaskans with disabilities in both printed and online versions.

GCDSE completed a 5-year plan around Fetal Alcohol Spectrum disorders with a statewide group of stakeholders.

GCDSE successfully advocated for the Disability Training and Identification Bill passed by the Legislature and signed by the Governor in May 2017.

An Alaska case study written by the Council was accepted in the national Journal of Vocational Rehabilitation looking at the innovative work that the Council has done through its Alaska Integrated Employment Initiative grant.

### **Key Component Challenges**

FY2018 has been a year of several changes to how services are delivered and paid for through Medicaid (Senior and Disabilities Services and Behavioral Health). Therefore, the review and comment on new regulations has been challenging. Especially since the Council has reduced its staff by one professional and one administrative staff position in the past year.

In the era of fewer face-to-face meetings and less travel around the state, the Council is challenged with how best to accommodate council members and staff with intellectual and physical disabilities using video and teleconference technology.

### **Significant Changes in Results to be Delivered in FY2019**

Significant changes are occurring with our home and community based waiver system, which the Council supports in terms of making it more efficient for Alaskan families with disabilities; however, at the same time, the division needs to help families and individuals that use home and community based waiver system services in navigating the many changes. The Council will be doing so with one less professional and one less administrative staff positions.

FY2018 will be the last year of a large federal grant (6 years) that has supported our employment efforts and there is no new federal funding in sight. The Council will have to eliminate some programs and services as a result, as well as continue to look for other funding supports.

### **Statutory and Regulatory Authority**

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

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Governor's Council on Disabilities and Special Education Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2018 Management Plan	FY2019 Governor		
Full-time	8	7	Annual Salaries	496,862
Part-time	0	0	Premium Pay	5,000
Nonpermanent	0	0	Annual Benefits	305,361
			<i>Less 2.73% Vacancy Factor</i>	<i>(22,023)</i>
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>8</b>	<b>7</b>	<b>Total Personal Services</b>	<b>785,200</b>

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
Program Coordinator I	1	0	0	0	1
Program Coordinator II	2	0	0	0	2
Research Analyst III	1	0	0	0	1
<b>Totals</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>

**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

	FY2017 Actuals	FY2018 Conference Committee	FY2018 Authorized	FY2018 Management Plan	FY2019 Governor	FY2018 Management Plan vs FY2019 Governor	
71000 Personal Services	665.5	915.8	915.8	849.3	785.2	-64.1	-7.5%
72000 Travel	82.8	81.1	81.1	51.1	79.8	28.7	56.2%
73000 Services	624.4	792.3	792.3	754.8	724.4	-30.4	-4.0%
74000 Commodities	24.5	40.0	40.0	39.0	39.4	0.4	1.0%
75000 Capital Outlay	0.1	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	25.0	25.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
<b>Totals</b>	<b>1,397.3</b>	<b>1,829.2</b>	<b>1,829.2</b>	<b>1,719.2</b>	<b>1,653.8</b>	<b>-65.4</b>	<b>-3.8%</b>
<b>Fund Sources:</b>							
1002Fed Rcpts (Fed)	721.3	1,110.8	1,110.8	1,000.8	934.8	-66.0	-6.6%
1007I/A Rcpts (Other)	213.9	314.7	314.7	314.7	315.5	0.8	0.3%
1037GF/MH (UGF)	31.5	25.0	25.0	25.0	25.0	0.0	0.0%
1092MHTAAR (Other)	430.6	378.7	378.7	378.7	378.5	-0.2	-0.1%
<b>Unrestricted General (UGF)</b>	<b>31.5</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</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>644.5</b>	<b>693.4</b>	<b>693.4</b>	<b>693.4</b>	<b>694.0</b>	<b>0.6</b>	<b>0.1%</b>
<b>Federal Funds</b>	<b>721.3</b>	<b>1,110.8</b>	<b>1,110.8</b>	<b>1,000.8</b>	<b>934.8</b>	<b>-66.0</b>	<b>-6.6%</b>
<b>Positions:</b>							
Permanent Full Time	8	8	8	8	7	-1	-12.5%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	1	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 FY2018 Conference Committee To FY2018 Authorized *****												
<b>FY2018 Conference Committee</b>												
	ConfCom	1,829.2	915.8	81.1	792.3	40.0	0.0	0.0	0.0	8	0	0
1002 Fed Rcpts		1,110.8										
1007 I/A Rcpts		314.7										
1037 GF/MH		25.0										
1092 MHTAAR		378.7										
<b>Subtotal</b>		<b>1,829.2</b>	<b>915.8</b>	<b>81.1</b>	<b>792.3</b>	<b>40.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Authorized To FY2018 Management Plan *****												
<b>Transfer to Senior and Disabilities Administration for Interagency Coordinating Council</b>												
	Trout	-110.0	-76.5	-30.0	-2.5	-1.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-110.0										
Federal receipt authority is needed in Senior and Disabilities Administration for the Interagency Coordinating Council reimbursable services agreement.												
<b>Align Authority with Anticipated Expenditures for Provider Agreement</b>												
	LIT	0.0	10.0	0.0	-35.0	0.0	0.0	25.0	0.0	0	0	0
Additional authority is needed on the grants line to fund a Peer Power provider agreement and the personal services line to adequately fund anticipated staffing costs.												
<b>Subtotal</b>		<b>1,719.2</b>	<b>849.3</b>	<b>51.1</b>	<b>754.8</b>	<b>39.0</b>	<b>0.0</b>	<b>25.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
***** Changes From FY2018 Management Plan To FY2019 Governor *****												
<b>MH Trust: Benef Employment - Maintain Microenterprise Capital</b>												
	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										
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.												
<b>MH Trust: Cont - Research Analyst III (06-0534)</b>												
	IncT	127.4	100.0	10.0	17.0	0.4	0.0	0.0	0.0	0	0	0
1092 MHTAAR		127.4										

**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
<p>The Research Analyst III is a continuing project to provide the Governor's Council on Disabilities &amp; 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>												
<b>MH Trust: Benef Employment - Beneficiary Employment Technical Assistance &amp; Program Coordination</b>												
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>												
<b>Reverse Mental Health Trust Recommendation</b>												
1092 MHTAAR	OTI	-378.7	-100.0	-10.0	-268.7	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental Health Trust recommendation.												
<b>Transfer Office Assistant II (06-0520) to Senior and Disabilities Administration</b>												
1002 Fed Rcpts	Trout	-67.2	-67.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
<p>Transfer a full-time, range 10, Anchorage, Office Assistant II (06-0520) to Senior and Disabilities Services Administration. The Governor's Council on Disabilities and Special Education component has filled an Administrative Assistant position that can absorb the duties of this Office Assistant position.</p>												
<b>Align Authority with Anticipated Expenditures for Travel and Services</b>												
	LIT	0.0	0.0	28.7	-28.7	0.0	0.0	0.0	0.0	0	0	0
Align Authority with Anticipated Expenditures for Travel and Services.												
<b>FY2019 Salary and Health Insurance Increases</b>												
1002 Fed Rcpts	SalAdj	1.2	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		0.8										

**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
1092 MHTAAR		1.1										
Salary and Health Insurance Increases: \$3.1												
Calculate FY2019 increase to GGU Health Insurance from \$1389 to \$1432 per member per month.												
	<b>Totals</b>	<b>1,653.8</b>	<b>785.2</b>	<b>79.8</b>	<b>724.4</b>	<b>39.4</b>	<b>0.0</b>	<b>25.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>



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

**Scenario:** FY2019 Governor (14641)  
**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	20D / E	12.0		73,323	0	0	43,799	117,122	0
06-0534	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		60,056	0	0	39,007	99,063	0
06-0538	Program Coordinator I	FT	A	GP	Anchorage	200	18C / D	12.0		63,166	0	0	40,130	103,296	0
06-2198	Hlth & Soc Svcs Plnr III	FT	A	SS	Anchorage	200	21B / C	12.0		77,813	0	0	46,936	124,749	0
06-2199	Ex Dir Gov Coun Dis/Spec Ed	FT	A	XE	Anchorage	N00	22J	12.0		95,988	0	0	53,357	149,345	0
06-2268	Program Coordinator II	FT	A	GP	Anchorage	200	20F / G	12.0		78,756	0	0	45,761	124,517	0
06-9266	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		47,760	0	5,000	36,371	89,131	0
													<b>Total Salary Costs:</b>	496,862	
													<b>Total COLA:</b>	0	
													<b>Total Premium Pay:</b>	5,000	
													<b>Total Benefits:</b>	305,361	
													<b>Total Pre-Vacancy:</b>	807,223	
													<b>Minus Vacancy Adjustment of 2.73%:</b>	(22,023)	
													<b>Total Post-Vacancy:</b>	785,200	
													<b>Plus Lump Sum Premium Pay:</b>	0	
													<b>Personal Services Line 100:</b>	785,200	

	Total Positions	New	Deleted
<b>Full Time Positions:</b>	7	0	0
<b>Part Time Positions:</b>	0	0	0
<b>Non Permanent Positions:</b>	0	0	0
<b>Positions in Component:</b>	7	0	0

**Total Component Months:** 84.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	427,160	415,506	52.92%
1007 Interagency Receipts	169,083	164,470	20.95%
1092 Mental Health Trust Authority Authorized Receipts	210,980	205,224	26.14%
<b>Total PCN Funding:</b>	<b>807,223</b>	<b>785,200</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 (1676)**  
**Department of Health and Social Services**  
**Travel**

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

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
2000	Travel		82.8	51.1	79.8
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>2000 Travel Detail Totals</b>			<b>82.8</b>	<b>51.1</b>	<b>79.8</b>
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.	16.2	10.0	14.5
2001	In-State Non-Employee Travel	In state travel costs for council members to attend council meetings and trainings.	48.6	30.0	46.0
2002	Out of State Employee Travel	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	11.5	5.5	19.0
2003	Out of State Non-Employee Travel	Out-of-state travel for council members to attend council meetings and trainings as required.	6.5	5.0	0.0
2006	Other Travel Costs	Cash advance fees	0.0	0.6	0.3

**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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3000	Services		624.4	754.8	724.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>624.4</b>	<b>754.8</b>	<b>724.4</b>
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	25.2	25.2	19.0
3002	Legal and Judicial Services	Legal and judicial services costs to include case costs, settlement fees and expert witness fees.	46.0	45.0	20.8
3003	Information Technology	Software licensing fees, renewal and maintenance costs of software technology.	3.3	3.3	3.3
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	5.1	5.1	5.1
3005	Health Services	Cost for ergonomic evaluations.	0.0	0.0	0.0
3006	Delivery Services		0.1	0.0	0.0
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.	0.0	0.0	0.0
		Building Lease Costs for lease			

**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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>624.4</b>	<b>754.8</b>	<b>724.4</b>
		#2505.			
3010	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.	0.1	1.8	1.8
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.	42.9	42.9	42.9
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	11.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	17.3	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	8.1	37.1	37.1
		RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.			
		RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.			
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.0	0.1	0.1
		RSA: Department of Law, Civil Division, Regulation			

**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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>624.4</b>	<b>754.8</b>	<b>724.4</b>
		Review. Legal services costs for review and transmittal of administrative regulations.			
3021	Inter-Agency Mail	Admin - Department-wide RSA: Department of Administration for central mailroom services.	0.1	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.	5.6	5.7	5.7
3023	Inter-Agency Building Leases	Admin - Department-wide Department of Administration - Lease costs	84.5	87.1	90.0
3024	Inter-Agency Legal	Law - Department-wide	0.1	0.0	0.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320) RSA: Department of Health and Social Services, Finance and Management Services for audit services.	0.0	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA: Department of Administration, Risk Management.	0.6	0.6	0.6
3027	Inter-Agency Financial	Admin - Department-wide	0.9	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide RSA: Training and Academy services.	0.0	0.4	0.4
3029	Inter-Agency Education/Training	H&SS - Early Childhood Services (298) RSA: Support for Governor's Council Activities	0.0	0.0	0.0
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	253.7	397.3	397.3

**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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>624.4</b>	<b>754.8</b>	<b>724.4</b>
		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 support self employment model.			
3032	Inter-Agency Health	Univ - Department-wide	95.5	0.0	0.0
		RSA: University of Alaska, Anchorage. AK Safety Planning & Empowerment Network (ASPEN) project to build capacity of the service delivery system in targeted communities.			
3038	Inter-Agency Management/Consulting	Various Contracts: Alaska DB101 Maintenance Project Search Fetal Alcohol Syndrome Disorder 5 Year Strategic Plan	13.0	96.4	93.5

**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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>				<b>624.4</b>	<b>754.8</b>	<b>724.4</b>
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.	3.2	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.	0.7	0.8	0.8
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.	5.5	1.3	1.3
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	1.0	1.0	1.0

**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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>3000 Services Detail Totals</b>			<b>624.4</b>	<b>754.8</b>	<b>724.4</b>
3038	Inter-Agency Management/Consulting	Labor - Department-wide  relations and developing regulations. 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



**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		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
4000	Commodities		24.5	39.0	39.4
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>4000 Commodities Detail Totals</b>			<b>24.5</b>	<b>39.0</b>	<b>39.4</b>
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.	22.9	37.4	37.8
4002	Household/Institutional	Household and institutional supplies to include cleaning, food and non food supplies.	1.6	1.6	1.6

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

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
5000	Capital Outlay		0.1	0.0	0.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2017 Actuals</b>	<b>FY2018 Management Plan</b>	<b>FY2019 Governor</b>
		<b>5000 Capital Outlay Detail Totals</b>	<b>0.1</b>	<b>0.0</b>	<b>0.0</b>
5002	Structures and Infrastructure		0.1	0.0	0.0

**Line Item Detail (1676)**  
**Department of Health and Social Services**  
**Grants, Benefits**

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

Line Number	Line Name		FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
7000	Grants, Benefits		0.0	25.0	25.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		<b>7000 Grants, Benefits Detail Totals</b>	<b>0.0</b>	<b>25.0</b>	<b>25.0</b>
7001	Grants	Provider agreement for PEER Power.	0.0	25.0	25.0

**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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>721.3</b>	<b>1,000.8</b>	<b>934.8</b>
5019 Federal - Miscellaneous Grants		Federal Assistance to State Developmental Disabilities Councils	721.3	362.7	430.8
5019 Federal - Miscellaneous Grants		Integrated Employment Initiative to Increase Employment	0.0	498.0	100.0
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	0.0	0.0
5019 Federal - Miscellaneous Grants		Excess authority	0.0	140.1	404.0
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>213.9</b>	<b>314.7</b>	<b>315.5</b>
5301 Inter-Agency Receipts		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	0.0	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	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. 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.	82.7	110.0	150.0
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	131.2	170.0	150.0

**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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
5301 Inter-Agency Receipts		development as required by Part B of the individuals with Disabilities Education Act. Excess authority	0.0	34.7	15.5
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>0.0</b>	<b>378.7</b>	<b>378.5</b>
6689 Mental Health Trust Auth Auth Rec - PY Reimbursemnt Recovery		Prior Year Reimbursement Recovery	0.0	1.5	1.5
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Authorized Receipts	0.0	377.2	377.0

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

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

			FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
<b>Component Totals</b>			<b>488.6</b>	<b>535.0</b>	<b>537.9</b>
		With Department of Administration	111.5	131.9	134.8
		With Department of Health and Social Services	27.7	5.7	5.7
		With Department of Law	0.1	0.1	0.1
		With University of Alaska	349.2	397.3	397.3
		With Department of Labor and Workforce Development	0.1	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	11.7	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	17.3	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	8.1	37.1	37.1
		RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.			
		RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.			
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.0	0.1	0.1
		RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.			
3021	Inter-Agency Mail	Admin - Department-wide	0.1	1.0	1.0
		RSA: Department of Administration for central mailroom services.			
3022	Inter-Agency Human Resources	Admin - Department-wide	5.6	5.7	5.7
		RSA: Department of Administration, Administrative Services Division, Human Resource			

**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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services.			
3023	Inter-Agency Building Leases	Admin - Department-wide Department of Administration - Lease costs	84.5	87.1	90.0
3024	Inter-Agency Legal	Law - Department-wide	0.1	0.0	0.0
3026	Inter-Agency Insurance	Admin - Department-wide RSA: Department of Administration, Risk Management.	0.6	0.6	0.6
3027	Inter-Agency Financial	Admin - Department-wide	0.9	0.0	0.0
3029	Inter-Agency Education/Training	Admin - Department-wide RSA: Training and Academy services.	0.0	0.4	0.4
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	253.7	397.3	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
		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.	95.5	0.0	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.	3.2	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.	0.7	0.8	0.8
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.	5.5	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	FY2017 Actuals	FY2018 Management Plan	FY2019 Governor
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 high school to adult life.	0.1	0.0	0.0