

State of Alaska FY2020 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 2018

The Council continued to work closely with the Department of Revenue on outreach to the disability community statewide to encourage the opening of Achieving Better Life Experience accounts for eligible participants resulting in over 180 accounts opened to date. The Council has taken on the lead role for program management for the Alaska Achieving a Better Life Experience Program, as well.

The Council successfully led statewide awareness campaigns for Developmental Disabilities awareness month (March), Alaska Achieving a Better Life Experience Program (August), Fetal Alcohol Spectrum Disorder (September), and Disability Employment (October).

The Council held its fourth annual Employment First Job Fair in March 2018 as part of its interagency employer engagement efforts with the Department of Labor. In 2018, it is estimated that more than 116 hires of Alaskans with disabilities and veterans occurred as a result.

The Council supported four Project SEARCH sites for students with disabilities in their last year of high school where they are immersed in a host business and receive transferrable employability skills

through three unpaid internship rotations with the end result being competitive and integrated employment. This past school year, the Council was successful in starting up a site in Juneau, now having this opportunity for students with disabilities in all five major regions of the state.

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

The Council continued to widely disseminate the Alaska Transition Handbook, with more than 2,000 electronic downloads and thousands more disseminated in print form.

The Council presented on its innovative work nationally on several occasions: TASH-American Network of Community Options and Resources national webinar on employer engagement, National Association of Councils on Developmental Disabilities national conference plenary employment session on elevating employment within the system through the shared Developmental Disabilities vision work, the Alaska transition handbook process for the national Partnerships in Employment annual meeting, 2018 Native American Conference on Special Education on rural transition, and Youth Employment Solutions Center national podcast. The Council has also had staff speak before the Full Lives Conference and the Alaska Society of Human Resource Management Conference in plenary sessions, with staff and council members presenting widely across the state for many conferences, including: the Stone Soup Group Parent Conference, the Alaska State Special Education Conference, and the Disability and Aging Summit. This past year, through the Council's collaborative Developmental Disabilities vision work, multiple Alaskan communities held Disability Pride celebrations in honor of the anniversary of the Americans with Disabilities Act bringing hundreds to each event.

The Council successfully advocated for the Developmental Disabilities Shared Vision Bill and Supported Decision Making Agreements Act to be passed by the Legislature and signed by the Governor in summer/fall 2018.

The Council applied and was awarded a \$392,000 federal grant through Administration on Community Living, called the Living Well grant, to more fully implement the shared Developmental Disabilities vision.

Key Component Challenges

FY2019 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 continued to maintain at a reduced staffing number in both its administrative and professional sections.

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 FY2020

Significant changes continue to occur 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 this with continued reduced staffing numbers.

FY2018 was the last year of a large federal grant (six years) that supported our employment efforts. This will change how much employment work the Council can continue to complete. It should be noted, however, that

the Council was awarded a sizeable five-year federal grant from the Administration on Community Living, called the Living Well grant. This grant will direct the Council's work to more fully realize the shared Developmental Disabilities Vision 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	
	FY2019 Management Plan	FY2020 Governor		
Full-time	7	7	Annual Salaries	511,647
Part-time	0	0	COLA	13,540
Nonpermanent	0	0	Premium Pay	5,000
			Annual Benefits	314,513
			<i>Less 1.56% Vacancy Factor</i>	<i>(13,200)</i>
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	831,500

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
Totals	7	0	0	0	7

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

	FY2018 Actuals	FY2019 Conference Committee	FY2019 Authorized	FY2019 Management Plan	FY2020 Governor	FY2019 Management Plan vs FY2020 Governor	
71000 Personal Services	848.6	792.1	792.1	792.1	831.5	39.4	5.0%
72000 Travel	98.2	79.8	79.8	79.8	91.2	11.4	14.3%
73000 Services	597.7	724.4	724.4	874.4	817.4	-57.0	-6.5%
74000 Commodities	23.3	39.4	39.4	39.4	44.0	4.6	11.7%
75000 Capital Outlay	17.8	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	25.0	25.0	25.0	0.0	-25.0	-100.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,585.6	1,660.7	1,660.7	1,810.7	1,784.1	-26.6	-1.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	972.0	941.7	941.7	941.7	947.8	6.1	0.6%
1007 I/A Rcpts (Other)	214.1	315.5	315.5	465.5	471.9	6.4	1.4%
1037 GF/MH (UGF)	50.1	25.0	25.0	25.0	25.0	0.0	0.0%
1092 MHTAAR (Other)	349.4	378.5	378.5	378.5	339.4	-39.1	-10.3%
Unrestricted General (UGF)	50.1	25.0	25.0	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	563.5	694.0	694.0	844.0	811.3	-32.7	-3.9%
Federal Funds	972.0	941.7	941.7	941.7	947.8	6.1	0.6%
Positions:							
Permanent Full Time	8	7	7	7	7	0	0.0%
Permanent Part Time	0	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		NP
										PFT	PPT	
***** Changes From FY2019 Conference Committee To FY2019 Authorized *****												
FY2019 Conference Committee												
	ConfCom	1,660.7	792.1	79.8	724.4	39.4	0.0	25.0	0.0	7	0	0
1002 Fed Rcpts		941.7										
1007 I/A Rcpts		315.5										
1037 GF/MH		25.0										
1092 MHTAAR		378.5										
Subtotal		1,660.7	792.1	79.8	724.4	39.4	0.0	25.0	0.0	7	0	0
***** Changes From FY2019 Authorized To FY2019 Management Plan *****												
Transfer from Early Intervention/Infant Learning Programs for Reimbursable Services Agreement												
	Trin	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		150.0										
Transfer authority from Early Intervention/Infant Learning Programs for newly anticipated reimbursable services agreement expenses in FY2019.												
Subtotal		1,810.7	792.1	79.8	874.4	39.4	0.0	25.0	0.0	7	0	0
***** Changes From FY2019 Management Plan To FY2020 Governor *****												
MH Trust: Cont - Research Analyst III (06-0534)												
	IncM	131.2	131.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		131.2										
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.												
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.												
MH Trust: Beneficiary Employment - Beneficiary Employment Technical Assistance & Program Coordination												
	IncM	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		200.0										

The Governor's Council on Disabilities and Special Education will provide assistance to the Trust with the implementation of the Beneficiary Employment and Engagement 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 planning and implementation of Employment First and Supported Decision Making Agreement

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	
legislation, provide technical assistance to the Departments of Health and Social Services, Labor and Workforce Development, provider agencies and others who serve Trust beneficiaries.												
Reverse Mental Health Trust Recommendation												
	OTI	-378.5	-101.1	-10.0	-267.0	-0.4	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-378.5										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
Reverse SU 15 Hour Furlough Reduction												
	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										
Align Authority with Anticipated Expenditures												
	LIT	0.0	-11.4	21.4	10.0	5.0	0.0	-25.0	0.0	0	0	0
Align authority with anticipated expenditures in travel, services, and commodities.												
FY2020 Salary Adjustments - GGU, CEA, TEAME												
	SalAdj	19.1	19.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.5										
1007 I/A Rcpts		5.9										
1092 MHTAAR		7.7										
FY2020 Salary Adjustments - GGU, CEA, TEAME: \$19.1												
FY2020 GGU HI from \$1432 to \$1530: \$5.8												
FY2020 GGU 3% COLA: \$13.3												
Reverse Alaska State Employees Association (GGU) 15 Hour Furlough												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1007 I/A Rcpts		0.5										
1092 MHTAAR		0.5										
The Alaska State Employees Association (representing the general government unit) contractually required 15 hours of furlough for each permanent full-time employee in each year from July 1, 2016, to June 30, 2019. The furlough requirement was removed from the contract in FY2020.												
Totals		1,784.1	831.5	91.2	817.4	44.0	0.0	0.0	0.0	7	0	0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2020 Governor (15610)
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	20E / F	12.0		75,675	3,081	0	45,521	124,277	0
06-0534	Research Analyst III	FT	A	GP	Anchorage	200	18C / D	12.0		62,116	2,529	0	40,678	105,323	0
06-0538	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		65,266	2,657	0	41,803	109,726	0
06-2198	Hlth & Soc Svcs Plnr III	FT	A	SS	Anchorage	200	21C / D	12.0		86,013	0	0	49,554	135,567	0
06-2199	Ex Dir Gov Coun Dis/Spec Ed	FT	A	XE	Anchorage	N00	22J / K	12.0		98,068	0	0	53,716	151,784	0
06-2268	Program Coordinator II	FT	A	GP	Anchorage	200	20F / G	12.0		78,756	3,207	0	46,622	128,585	0
06-9266	Administrative Assistant II	FT	A	GP	Anchorage	200	14B / C	12.0		45,753	2,066	5,000	36,619	89,438	0
													Total Salary Costs:	511,647	
													Total COLA:	13,540	
													Total Premium Pay:	5,000	
													Total Benefits:	314,513	
													Total Pre-Vacancy:	844,700	
													Minus Vacancy Adjustment of 1.56%:	(13,200)	
													Total Post-Vacancy:	831,500	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	831,500	

	Total Positions	New	Deleted
Full Time Positions:	7	0	0
Part Time Positions:	0	0	0
Non Permanent Positions:	0	0	0
Positions in Component:	7	0	0

Total Component Months: 84.0

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	412,059	405,620	48.78%
1007 Interagency Receipts	182,074	179,229	21.55%
1092 Mental Health Trust Authority Authorized Receipts	250,567	246,651	29.66%
Total PCN Funding:	844,700	831,500	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		FY2018 Actuals	FY2019 Management Plan
2000	Travel		98.2	79.8
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
2000 Travel Detail Totals			98.2	79.8
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.	40.0	40.0
2001	In-State Non-Employee Travel	In state travel costs for council members to attend council meetings and trainings.	30.2	20.5
2002	Out of State Employee Travel	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	21.8	15.0
2003	Out of State Non-Employee Travel	Out-of-state travel for council members to attend council meetings and trainings as required.	6.2	4.0
2006	Other Travel Costs	Cash advance fees	0.0	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		FY2018 Actuals	FY2019 Management Plan
3000	Services		597.7	874.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			597.7	874.4
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	16.3	16.0
3002	Legal and Judicial Services		42.0	0.0
3003	Information Technology	Software licensing fees, renewal and maintenance costs of software technology.	5.6	5.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	10.8	5.1
3006	Delivery Services	Moving, disposal, surplus of office furniture and equipment for office move from the Frontier Bldg. to Atwood Bldg. in FY2019.	1.2	20.0
3007	Advertising and Promotions	Advertising, printing and binding costs.	10.1	10.0
3008	Utilities		0.2	0.0
3009	Structure/Infrastructure/Land	Room or space rental for meetings and trainings as well as off site document storage.	20.1	20.0
3010	Equipment/Machinery	Equipment maintenance costs for copiers, printers, and other office related equipment.	0.2	2.0
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	0.0	10.0

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	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			597.7	874.4
3011	Other Services	Reconfiguration of office space costs along with the costs associated with office copier, fax machine and other equipment maintenance agreement costs. 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.	93.8	95.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	6.9	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	10.2	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide RSA: Department of Administration, Office of Information Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	12.1	12.2
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.	0.0	0.1
3021	Inter-Agency Mail	Admin - Department-wide RSA: Department of Administration for central mailroom services.	0.0	0.1
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	5.2	5.3

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	FY2018 Actuals	FY2019 Management Plan
			3000 Services Detail Totals	597.7	874.4
			human resource services.		
3023	Inter-Agency Building Leases	Admin - Department-wide	Department of Administration - Lease costs Frontier Building Lease 2505 and Atwood Building 12th Floor	88.0	105.0
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	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	RSA: Department of Administration, Risk Management.	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide		0.7	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide	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.	242.0	150.0
3032	Inter-Agency Health	Univ - Department-wide		21.6	0.0
3038	Inter-Agency Management/Consulting		Excess Interagency Authority	0.0	315.9
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.	3.5	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.	0.6	1.8
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support	5.2	2.3

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	FY2018 Actuals	FY2019 Management Plan
3000 Services Detail Totals			597.7	874.4
		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.	0.9	2.0
3038	Inter-Agency Management/Consulting	H&SS - Senior/Disabilities Svcs Admin (2663) RSA: Division of Senior and Disabilities Services will perform work related to the Governor's Council on Disabilities and Special Education Administration for Community Living - Living Well Grant.	0.0	92.0

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		FY2018 Actuals	FY2019 Management Plan
4000	Commodities		23.3	39.4
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
4000 Commodities Detail Totals			23.3	39.4
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.	21.1	37.8
4002	Household/Institutional	Household and institutional supplies to include cleaning, food and non food supplies.	2.2	1.6

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

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

Line Number	Line Name		FY2018 Actuals	FY2019 Management Plan
5000	Capital Outlay		17.8	0.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
5000 Capital Outlay Detail Totals			17.8	0.0
5004	Equipment		17.8	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		FY2018 Actuals	FY2019 Management Plan
7000	Grants, Benefits		0.0	25.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
7000 Grants, Benefits Detail Totals			0.0	25.0
7001	Grants	FY2019 Provider Agreement for PEER Power	0.0	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	FY2018 Actuals	FY2019 Management Plan
5002 Fed Rcpts (1002 Fed Rcpts)			972.0	941.7
5004 Federal Education - Miscellaneous Grants		Administration for Community Living Well Grant	0.0	392.0
5019 Federal - Miscellaneous Grants		Federal Assistance to State Developmental Disabilities Councils	972.0	437.7
5019 Federal - Miscellaneous Grants		Excess Federal authority	0.0	112.0
5007 I/A Rcpts (1007 I/A Rcpts)			219.6	465.5
5301 Inter-Agency Receipts	E&ED - Department-wide		98.2	0.0
5301 Inter-Agency Receipts	H&SS - Governor's Cncl/Disabilities (2023)		11.7	0.0
5301 Inter-Agency Receipts	H&SS - Senior/Disabilities Svcs Admin (2663)	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.	96.9	120.0
5301 Inter-Agency Receipts	H&SS - Women, Children and Family Healt (2788)		2.5	0.0
5301 Inter-Agency Receipts	Rev - Department-wide	RSA: Department of Revenue Alaska Mental Health Trust Partnership	10.3	125.0

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	FY2018 Actuals	FY2019 Management Plan
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 Education Act.	0.0	136.0
5301 Inter-Agency Receipts		Excess Interagency authority	0.0	84.5
6037 GF/MH (1037 GF/MH)			1.2	25.0
6123 General Fund Mental Health - Miscellaneous		Authority for Governor's Council on Disabilities and Special Education for Interagency Coordinating Council and microenterprise activities.	1.2	25.0
6092 MHTAAR (1092 MHTAAR)			0.0	378.5
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Excess Mental Health Trust Authority Authorized Receipts	0.0	151.1
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Alaska Mental Health Trust Beneficiary Employment and Technical Assistance	0.0	100.0
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authority Research Analyst III	0.0	127.4

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

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

			FY2018 Actuals	FY2019 Management Plan
Component Totals			397.4	375.4
		With Department of Administration	113.4	123.1
		With Department of Health and Social Services	20.4	102.2
		With Department of Law	0.0	0.1
		With University of Alaska	263.6	150.0
Object Class	Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Department-wide	6.9	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	H&SS - Information Technology Services (2754)	10.2	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide	12.1	12.2
		RSA: Department of Administration, Office of Information Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.		
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide	0.0	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	0.0	0.1
		RSA: Department of Administration for central mailroom services.		
3022	Inter-Agency Human Resources	Admin - Department-wide	5.2	5.3
		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.		
3023	Inter-Agency Building Leases	Admin - Department-wide	88.0	105.0
		Department of Administration - Lease costs Frontier Building Lease 2505 and Atwood Building 12th Floor		
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs	0.0	1.5
		RSA: Department of Health and		

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

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Object Class		Servicing Agency	Explanation	FY2018 Actuals	FY2019 Management Plan
		(320)	Social Services, Finance and Management Services for audit services.		
3026	Inter-Agency Insurance	Admin - Department-wide	RSA: Department of Administration, Risk Management.	0.5	0.5
3027	Inter-Agency Financial	Admin - Department-wide		0.7	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide	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.	242.0	150.0
3032	Inter-Agency Health	Univ - Department-wide		21.6	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.	3.5	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.	0.6	1.8
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. RSA: Business Apps Chargeback	5.2	2.3

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	FY2018 Actuals	FY2019 Management Plan
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.	0.9	2.0
3038	Inter-Agency Management/Consulting	H&SS - Senior/Disabilities Svcs Admin (2663)	RSA: Division of Senior and Disabilities Services will perform work related to the Governor's Council on Disabilities and Special Education Administration for Community Living - Living Well Grant.	0.0	92.0