

State of Alaska FY2022 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 federally required 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 2020

- The Council led the development of needed resources, in collaboration with partners, targeted towards people with disabilities and their families during the COVID-19 pandemic. This included resources such as: a Plain Language COVID-19 Toolkit for Alaskans with Developmental Disabilities (<http://dhss.alaska.gov/dsds/Documents/covid-19/Alaska-COVID-19-Toolkit.pdf>), Compensatory Education and Extended School Year Services FAQs, Your Child's Rights to Special Education During COVID-19, FAQs – COVID-19 Stimulus Payments and ABLE Accounts, as well as significant work with the Department of Health and Social Services Public Information Team respective to unique messaging to Alaskans with disabilities (i.e. masks, supporters necessary in accessing community locations, etc.). The Council hosted webinars to walk through resources such as the Plain Language COVID-19 Toolkit for Alaskans with Developmental Disabilities.
- The Council, working with partners, developed and launched an Empowerment Through Employment resource guide for Alaskans with disabilities who might have lost their job or have additional barriers to pursuing employment due to the COVID-19 pandemic (<http://dhss.alaska.gov/gcdse/Documents/EmpowermentThroughEmployment.pdf>).

- The Council successfully led statewide awareness campaigns for Developmental Disabilities Awareness (March), Autism Awareness (April), Achieving a Better Life Experience - ABLE Awareness (August), Fetal Alcohol Spectrum Disorder Awareness (September), and Disability Employment Awareness (October).
- The Council supported three Project SEARCH sites across the state for students with disabilities in their last year of high school where they were immersed in a host business and received transferrable employability skills through three unpaid internship rotations with the end result being competitive and integrated employment. These sites are located in: Anchorage (Providence Hospital), Fairbanks (Fairbanks Memorial Hospital), and Mat-Su (Mat-Su Regional Medical Center).
- The Council provided regular feedback to Alaska's U.S. Congressional delegation upon request on the impact of various bills related to Alaskans with disabilities. The Council also hosted virtual opportunities for Council members to discuss issues important to Alaskans with disabilities with Alaska's U.S. Congressional delegation.
- The Council continued its outreach efforts to the disability community statewide regarding opening Achieving Better Life Experience (ABLE) accounts resulting in over 469 open Alaska ABLE Program accounts (as of 6/15/20) since the program began. These accounts continue to be a significant employment empowerment tool for individuals with disabilities, allowing them to save for qualified disability expenses while not risking the loss of vital public benefits.
- The Council hosted, in collaboration with partners, a Virtual Transition Fair for students with disabilities and their families to provide additional outreach on available transition resources to help fill the gaps and needs presented by the pandemic. The Council's Alaska Transition Handbook: Pathway to Adulthood and Employment continued to be disseminated widely throughout the state (<http://dhss.alaska.gov/gcdse/Documents/TransitionsHandbook.pdf>).
- The Council presented on its innovative work nationally on several occasions, including: Council on State Governments West Virtual Annual Meeting - Celebrating the ADA: A Look Forward to the Next 30 Years, Western Governors Association Reimagining Employment in the Rural West, Institute for Educational Leadership, as well as before the Council of State Administrators of Vocational Rehabilitation (CSAVR) with Vocational Rehabilitation Directors from across the nation in attendance. These presentations all focused on employment empowerment efforts for Alaskans with disabilities, a key area of work for the Council where Alaska has served as a model for other states.
- The Council's Vice Chair was awarded the prestigious National Association of Councils on Developmental Disabilities (NACDD) Betty Williams Champions of Equal Opportunity Award for significant accomplishments.
- The Council developed an Alaska ADA 30th Anniversary web-page to celebrate the progress that Americans with disabilities have made toward meaningful lives of choice and self-determination (<http://dhss.alaska.gov/gcdse/Pages/history/ADA-30-anniversary.aspx>).
- The Council, working with partners, developed two new curriculum units of Alaska Transition Traditional Skills Curriculum, one on self-employment and one on sewing. These efforts advance the pilot effort regarding embedding traditional skills within Individualized Education Plans for students with disabilities. This curriculum has been shared with all Alaskan school districts and has been shared with service provider agencies as well. Alaska continues to be viewed as a leader in this area of authentic rural transitions for students with disabilities.
- The Council is working with service provider agencies to operationalize CMS rules on person-centered services through Supported Decision Making and Supported Decision Making Agreements, and has provided staff trainings, program guidance, and tools for writing agreements.
- The Council continues to administer an almost \$2.0 million five-year federal grant through Administration on Community Living, called the Living Well grant, to more fully implement the shared Developmental Disabilities vision. This grant's year two efforts have been recognized as holding promising replication models. The Council's Executive Director continued to serve on a national 12-person workgroup to develop performance measures for federal Projects of National Significance grants due to the Council's experience administering several of these grants with successful results. This demonstrates Alaska's continued leadership in this area of innovations for serving people with Intellectual and Developmental Disabilities.
- The Council continues to facilitate the cross-agency employer engagement collaborative, the Business

Employment Services Team (BEST) to provide Alaskan employers resources to recruit, hire, and retain qualified Alaskans with disabilities.

- The Council completed and launched a Self Advocacy and Leadership Opportunities Guide for Alaskans with disabilities:
<http://dhss.alaska.gov/gcdse/Documents/ddsharedvision/AlaskaAdvocacyLeadershipOpportunities.pdf>
- The Council developed a position paper relating to increasing efficiencies in delivering services and associated possible cost savings, providing it to all members of the Alaska State Legislature as well as the Governor and several cabinet members.
<http://dhss.alaska.gov/gcdse/Documents/committees/legislative/priorities/HCBS-Efficiencies.pdf>
- The Council provided numerous trainings to individuals with disabilities, their families, and service providers over the past year. Trainings covered areas such as: employment empowerment resources, emergency planning, health and safety, supported decision making, as well as self-advocacy and self-determination.
- The Council conducted comprehensive telework research regarding possible cost savings as well as the benefit to individuals with disabilities. The Council issued a telework statement to support further exploration of long term telework as a cost savings strategy which is especially relevant due to the current pandemic in promoting health and safety as well.
- The Council completed the first half of its federally required DD Act Five-Year Plan development. This federal DD Act Five-Year Plan required for maintaining federal compliance will be complete in late 2021 and includes comprehensive research across the lifespan for Alaskans with intellectual/developmental disabilities as well as a robust stakeholder engagement and input process.

Key Component Challenges

- In FY2020, the Council continued to see challenges due to maintaining at a reduced staffing number in both its administrative and professional sections. These challenges continue to be compounded by a decrease in funding for fulfilling the Council's federally required Individuals with Disabilities Education Act (IDEA) role as the Special Education Advisory Panel (SEAP).
- COVID-19 pandemic challenges required the Council to cancel events and delay some project activities to ensure health and safety. The Council has adjusted its events and trainings as well as all meetings to virtual formats currently for health and safety. It is important to note that in-person attendance for meetings, trainings, conferences, and events is the most accessible medium for the population the Council serves (individuals with intellectual and developmental disabilities). The virtual format changes required by the pandemic have resulted in a challenge for the Council relating to full and meaningful engagement of key stakeholders.

Significant Changes in Results to be Delivered in FY2022

- Significant changes continue to occur to the systems which provide services to individuals with intellectual and developmental disabilities, especially impacted due to the COVID-19 pandemic. The Council anticipates continued need with respect to helping individuals with intellectual and developmental disabilities who use the home and community-based waiver system services and their families to navigate the many systems changes as well as challenges related to the pandemic.
- In FY2022, the Council will complete the development of the federally required DD Act Five-Year Plan to ensure federal compliance as Alaska's Developmental Disabilities Council under that new plan beginning in October 2021.

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>FY2021</u> <u>Management</u> <u>Plan</u>	<u>FY2022</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	535,615
Part-time	0	0	COLA	4,850
Nonpermanent	0	0	Premium Pay	5,000
			Annual Benefits	326,413
			<i>Less 0.46% Vacancy Factor</i>	<i>(4,042)</i>
			Lump Sum Premium Pay	0
Totals	7	7	Total Personal Services	867,836

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant II	1	0	0	0	1
Ex Dir Gcdse	1	0	0	0	1
H&Ss 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

	FY2020 Actuals	FY2021 Conference Committee	FY2021 Authorized	FY2021 Management Plan	FY2022 Governor	FY2021 Management Plan vs FY2022 Governor	
71000 Personal Services	702.4	840.5	840.5	840.5	867.8	27.3	3.2%
72000 Travel	34.0	42.1	42.1	42.1	42.1	0.0	0.0%
73000 Services	540.6	717.4	717.4	717.4	836.0	118.6	16.5%
74000 Commodities	11.5	44.0	44.0	44.0	44.0	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	1,288.5	1,644.0	1,644.0	1,644.0	1,789.9	145.9	8.9%
Fund Sources:							
1002 Fed Rcpts (Fed)	822.0	915.3	915.3	915.3	917.3	2.0	0.2%
1007 I/A Rcpts (Other)	172.9	466.8	466.8	466.8	467.9	1.1	0.2%
1037 GF/MH (UGF)	24.9	25.0	25.0	25.0	25.0	0.0	0.0%
1092 MHTAAR (Other)	268.7	236.9	236.9	236.9	379.7	142.8	60.3%
Unrestricted General (UGF)	24.9	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	441.6	703.7	703.7	703.7	847.6	143.9	20.4%
Federal Funds	822.0	915.3	915.3	915.3	917.3	2.0	0.2%
Positions:							
Permanent Full Time	7	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 FY2021 Conference Committee To FY2021 Authorized *****												
Conference Committee												
	ConfCom	1,644.0	840.5	42.1	717.4	44.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		915.3										
1007 I/A Rcpts		466.8										
1037 GF/MH		25.0										
1092 MHTAAR		236.9										
Subtotal		1,644.0	840.5	42.1	717.4	44.0	0.0	0.0	0.0	7	0	0
***** Changes From FY2021 Management Plan To FY2022 Governor *****												
Reverse MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination												
	OTI	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-100.0										
<p>The Governor's Council on Disabilities and Special Education will continue to provide technical assistance to the Trust and public-private partners towards implementation of key Beneficiary Employment and Engagement (BEE) strategies. BEE strategies promote increased self-sufficiency for Trust beneficiaries through competitive integrated employment. In addition to individual beneficiary outcomes, increased workforce participation supports economic development and reduces reliance on publicly funded programs. The Council will serve as a liaison to the Department of Labor and Workforce Development Disability Employment Initiative, support implementation of Employment First and Supported Decision-Making Agreement legislation, and provide technical assistance to the Departments of Health and Social Services, Labor and Workforce Development, provider agencies and others who serve Trust beneficiaries.</p>												
Reverse MH Trust: GCDSE operating Research Analyst III (06-0534)												
	OTI	-134.5	-134.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-134.5										
<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 and supports state operating infrastructure. Activities of this position, including travel, ensure Council efforts 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>												
Reverse Mental Health Salary and Health Insurance												
	OTI	-2.4	-2.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-2.4										

Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.

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	
FY2022 Salary Adjustments												
	SalAdj	4.8	4.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.0										
1007 I/A Rcpts		1.1										
1092 MHTAAR		1.7										

FY2022 1% COLA for ASEA/General Government (GG/GP/GY/GZ): \$4.8

MH Trust: FY2022 Empowerment through Employment Conference

	IncT	70.0	0.0	0.0	70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		70.0										

This FY2022 Empowerment through Employment Conference will be the second bi-annual event to focus on public awareness and training opportunities for beneficiary employment related issues. The first event held in October 2019 was highly successful and coordinated across Departments of Labor and Workforce Development, Education and Early Development, and Health and Social Services, as well as in collaboration with many Trust partners and community providers. The FY2022 event will build upon the success of the previous event and incorporate evaluative feedback from participants, including foundational information related to specific supported employment models, information tailored to beneficiaries seeking employment, and opportunities to engage with employers. The Governor's Council on Disabilities and Special Education will lead the cross departmental planning for the event and use funds to support related expenses including venue costs, speaker fees, and participating beneficiary/provider travel from rural and remote Alaskan communities to ensure statewide participation.

MH Trust: Beneficiary Employment Technical Assistance & Program Coordination

	IncT	123.5	0.0	0.0	123.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		123.5										

The Governor's Council on Disabilities and Special Education (GCDSE) will continue to provide technical assistance to the Trust and public-private partners towards implementation of key Beneficiary Employment and Engagement (BEE) strategies. BEE strategies promote increased self-sufficiency for Trust beneficiaries through competitive integrated employment. In addition to individual beneficiary outcomes, increased workforce participation supports economic development and reduces reliance on publicly funded programs. GCDSE will serve as a liaison to the Department of Labor and Workforce Development Disability Employment Initiative, support implementation of Employment First and Supported Decision-Making Agreement legislation, and provide technical assistance to the Departments of Health and Social Services, Labor and Workforce Development, and other provider agencies who serve Trust beneficiaries.

MH Trust: GCDSE Joint Staffing

	IncM	184.5	184.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		184.5										

The Governor's Council on Disabilities and Special Education (GCDSE) is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that GCDSE will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The positions enable GCDSE 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.

The Research Analyst III is a continuing project to provide GCDSE with information about the needs of individuals with developmental disabilities and supports state operating infrastructure. Activities of this position, including travel, ensure GCDSE efforts are conducted within the framework of the Mental Health Trust

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>Authority's guiding principles while still meeting Congressional requirements. The Research Analyst III is a staff member of the Governor's Council and funds go directly to GCDSE.</p> <p>The Planner III position provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and beneficiaries experiencing developmental disabilities. GCDSE joint staffing funds will partially support this position to ensure the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the GCDSE. The Governor's Council on Disabilities and Special Education (GCDSE) is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that GCDSE will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The positions enable GCDSE to provide up-to-date valid information to the Trust on consumer issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.</p> <p>The Research Analyst III is a continuing project to provide GCDSE with information about the needs of individuals with developmental disabilities and supports state operating infrastructure. Activities of this position, including travel, ensure GCDSE efforts are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst III is a staff member of the Governor's Council and funds go directly to GCDSE.</p> <p>The Planner III position provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and beneficiaries experiencing developmental disabilities. GCDSE joint staffing funds will partially support this position to ensure the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the GCDSE.</p>												
Transfer Authority from Personal Services for Anticipated Services Costs												
LIT		0.0	-25.1	0.0	25.1	0.0	0.0	0.0	0.0	0	0	0
The remaining personal services authority is anticipated to be sufficient for operating expenses.												
Totals		1,789.9	867.8	42.1	836.0	44.0	0.0	0.0	0.0	7	0	0

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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000	Travel		34.0	42.1	42.1
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
2000 Travel Detail Totals			34.0	42.1	42.1
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.	5.0	17.8	40.0
2001	In-State Non-Employee Travel	In state travel costs for council members to attend council meetings and trainings.	19.4	17.8	0.0
2002	Out of State Employee Travel	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	9.6	6.5	0.0
2003	Out of State Non-Employee Travel	Out-of-state travel for council members to attend council meetings and trainings as required.	0.0	0.0	1.8
2006	Other Travel Costs	Cash advance fees	0.0	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000	Services		540.6	717.4	836.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			540.6	717.4	836.0
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	13.4	8.9	16.0
3001	Financial Services	Financial services	1.0	0.0	0.0
3002	Legal and Judicial Services		33.4	0.0	0.0
3003	Information Technology	Software licensing fees, renewal and maintenance costs of software technology.	4.8	6.0	5.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	3.5	0.9	5.1
3006	Delivery Services	Moving, disposal, surplus of office furniture and equipment for office move from the Frontier Bldg. to Atwood Bldg.	1.1	0.0	1.5
3007	Advertising and Promotions	Advertising, printing and binding costs.	0.0	20.0	10.0
3009	Structure/Infrastructure/Land	Room or space rental for meetings and trainings as well as offsite document storage.	3.2	16.0	20.0
3010	Equipment/Machinery	Equipment maintenance costs for copiers, printers, and other office related equipment.	5.8	2.8	2.0
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment.	0.0	0.0	2.0

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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals			540.6	717.4	836.0
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.	211.8	401.0	444.0
3017	Inter-Agency Information Technology Non-Telecommunications	Rev - Department-wide Reimbursable Services Agreement Department of Revenue Alaska Mental Health Trust Beneficiary Employment and Technical Assistance program	0.0	0.0	0.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement Department of Administration, Office of Information Technology Services, Telecommunication Enterprise Productivity Rate Services.	0.1	21.0	12.2
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide Reimbursable Services Agreement Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	0.0	0.1	0.1
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Services Agreement Department of Administration for central mailroom services.	0.0	0.1	0.1
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent,	0.0	4.9	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
3000 Services Detail Totals				540.6	717.4	836.0
			and quality services in all areas of 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	73.4	60.0	60.0
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement Department of Health and Social Services, Finance and Management Services for audit services.	0.0	1.5	1.5
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Risk Management.	0.0	0.3	0.5
3029	Inter-Agency Education/Training	H&SS - Senior/Disabilities Svcs Admin (2663)		31.6	0.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Reimbursable Services Agreement 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.	85.0	15.0	150.0
3029	Inter-Agency Education/Training	Univ - Department-wide		0.0	85.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	17.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	0.0	1.8	2.6
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement Department of Health & Social Services, Departmental Support	0.0	0.6	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			540.6	717.4	836.0	
		Services, Commissioners Office services.				
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement 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 Information Technology Help Desk, Customer Services, Network Support, Publications/Public Information Services and Business Application Services.	0.0	1.1	2.3
		RSA: Business Apps Chargeback				
3038	Inter-Agency Management/Consulting	H&SS - Public Affairs (2874)	Reimbursable Services Agreement 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.	0.0	0.4	2.0
3038	Inter-Agency Management/Consulting	H&SS - Senior/Disabilities Svcs Admin (2663)	Reimbursable Services Agreement 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	70.0	92.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide	Inter-agency management/consulting services	36.0	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3000 Services Detail Totals			540.6	717.4	836.0	
3038	Inter-Agency Management/Consulting	Univ - Department-wide	Inter-agency management/consulting services	19.5	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		FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000	Commodities		11.5	44.0	44.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
4000 Commodities Detail Totals			11.5	44.0	44.0
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.	10.3	35.0	40.8
4002	Household/Institutional	Household and institutional supplies to include cleaning, food and nonfood supplies.	1.2	9.0	3.2

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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			822.0	915.3	917.3
5004 Federal Education - Miscellaneous Grants		Administration for Community Living Well Grant	0.0	435.0	436.9
5019 Federal - Miscellaneous Grants		Federal Assistance to State Developmental Disabilities Councils	822.0	480.3	480.4
5007 I/A Rcpts (1007 I/A Rcpts)			172.9	466.8	467.9
5301 Inter-Agency Receipts	E&ED - Department-wide		55.0	0.0	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.	117.9	100.0	100.0
5301 Inter-Agency Receipts	E&ED - Department-wide	Reimbursable Services Agreement 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	0.0	60.0	55.0

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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
5301 Inter-Agency Receipts		Education Act. Excess Interagency Receipt Authority	0.0	306.8	312.9
6037 GF/MH (1037 GF/MH)			0.0	25.0	25.0
6123 General Fund Mental Health - Miscellaneous		Authority for Governor's Council on Disabilities and Special Education activities	0.0	25.0	25.0
6092 MHTAAR (1092 MHTAAR)			0.0	236.9	379.7
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		FY2022 Empowerment through Employment Conference	0.0	0.0	70.0
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Alaska Mental Health Trust Beneficiary Employment, Engagement and Technical Assistance.	0.0	100.0	123.5
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authorized Receipt authority for GCDSE Joint Staffing support.	0.0	136.9	186.2

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

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

				FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
Component Totals				262.6	261.8	330.4
With Department of Administration				90.5	86.3	78.1
With Department of Law				0.0	0.1	0.1
With Department of Health and Social Services				31.6	75.4	102.2
With University of Alaska				104.5	100.0	150.0
With Department of Labor and Workforce Development				36.0	0.0	0.0
Object Class	Servicing Agency	Explanation	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor	
3018	Inter-Agency Information Technology Telecommunications	Admin - Department-wide Reimbursable Services Agreement Department of Administration, Office of Information Technology Services, Telecommunication Enterprise Productivity Rate Services.	0.1	21.0	12.2	
3018	Inter-Agency Information Technology Telecommunications	Law - Department-wide Reimbursable Services Agreement Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	0.0	0.1	0.1	
3021	Inter-Agency Mail	Admin - Department-wide Reimbursable Services Agreement Department of Administration for central mailroom services.	0.0	0.1	0.1	
3022	Inter-Agency Human Resources	Admin - Department-wide Reimbursable Services Agreement Department of Administration, Administrative Services Division, Human Resource Services. The cost to provide standardized, consistent, and quality services in all areas of human resource services.	0.0	4.9	5.3	
3023	Inter-Agency Building Leases	Admin - Department-wide Department of Administration - Lease costs Frontier Building Lease 2505 and Atwood Building 12th Floor	73.4	60.0	60.0	
3025	Inter-Agency Auditing	H&SS - Administrative Support Svcs (320) Reimbursable Services Agreement Department of Health and Social	0.0	1.5	1.5	

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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
			Services, Finance and Management Services for audit services.			
3026	Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Risk Management.	0.0	0.3	0.5
3029	Inter-Agency Education/Training	H&SS - Senior/Disabilities Svcs Admin (2663)		31.6	0.0	0.0
3029	Inter-Agency Education/Training	Univ - Department-wide	Reimbursable Services Agreement 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.	85.0	15.0	150.0
3029	Inter-Agency Education/Training	Univ - Department-wide		0.0	85.0	0.0
3038	Inter-Agency Management/Consulting	Admin - Department-wide	Inter-agency management/consulting services	17.0	0.0	0.0
3038	Inter-Agency Management/Consulting	H&SS - Administrative Support Svcs (320)	Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	0.0	1.8	2.6
3038	Inter-Agency Management/Consulting	H&SS - Commissioner's Office (317)	Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.0	0.6	1.8
3038	Inter-Agency Management/Consulting	H&SS - Information Technology Services (2754)	Reimbursable Services Agreement 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 Information	0.0	1.1	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	FY2020 Actuals	FY2021 Management Plan	FY2022 Governor
		Technology 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 Reimbursable Services Agreement 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.	0.0	0.4	2.0
3038	Inter-Agency Management/Consulting	H&SS - Senior/Disabilities Svcs Admin (2663) Reimbursable Services Agreement 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	70.0	92.0
3038	Inter-Agency Management/Consulting	Labor - Department-wide Inter-agency management/consulting services	36.0	0.0	0.0
3038	Inter-Agency Management/Consulting	Univ - Department-wide Inter-agency management/consulting services	19.5	0.0	0.0

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2022 Governor (17280)
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		73,710	1,003	0	45,370	120,083	0
06-0534	Research Analyst III	FT	A	GP	Anchorage	200	18E / F	12.0		69,115	940	0	43,713	113,768	0
06-0538	Program Coordinator I	FT	A	GP	Anchorage	200	18F / G	12.0		72,673	989	0	44,996	118,658	0
06-2198	H&Ss Plnr III	FT	A	SS	Anchorage	200	21F	12.0		92,269	0	0	52,102	144,371	0
06-2199	Ex Dir Gcdse	FT	A	XE	Anchorage	N00	22E / F	12.0		91,884	0	0	51,820	143,704	0
06-2268	Program Coordinator II	FT	A	GP	Anchorage	200	20G / J	12.0		84,864	1,155	0	49,392	135,411	0
06-9266	Administrative Assistant II	FT	A	GP	Anchorage	200	14D / E	12.0		51,100	763	5,000	39,020	95,883	0
													Total Salary Costs:	535,615	
													Total COLA:	4,850	
													Total Premium Pay:	5,000	
													Total Benefits:	326,413	
													Total Pre-Vacancy:	871,878	
													Minus Vacancy Adjustment of 0.46%:	(4,042)	
													Total Post-Vacancy:	867,836	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	867,836	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	522,501	520,079	59.93%
1007 Interagency Receipts	130,444	129,839	14.96%
1092 Mental Health Trust Authority Authorized Receipts	218,933	217,918	25.11%
Total PCN Funding:	871,878	867,836	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.

Division of Senior and Disabilities Services Governor's Council on Disabilities and Special Education (GCDSE)

