

**State of Alaska**  
**FY2023 Governor's Operating Budget**

**Department of Health**  
**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 for 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.
- Develop and provide the 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 2021**

- The council continued to lead the revision of needed resources, in collaboration with partners, targeted towards people with disabilities and their families. This included resources such as: public awareness and outreach videos on the COVID19 vaccines, i.e. a Plain Language COVID-19 Toolkit for Alaskans with Developmental Disabilities, I Have Dreams guide, Alaska Advocacy and Leadership Guide, 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.) in response to COVID-19. The Council hosted webinars to walk through these resources.
- The council, working with partners, continued to promote an Empowerment Through Employment guide and Transition in Adulthood Handbook resource guides for Alaskans with disabilities who might have lost their job or have additional barriers to pursuing employment due to the COVID-19 pandemic.
- 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. There have been 620 Alaska ABLE Program accounts opened (as of 4/22/21) since the program began. These accounts continue to be a significant 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, in collaboration with partners, hosted our first Virtual Job Fair for individuals with disabilities; this job fair ran on a virtual platform for 4 days and saw 33 employers and 476 unique job seekers visit the portal during the timeframe.
- 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) 2021 April Dunn Start Your Journey Award for significant accomplishments and a Council Member was inducted into the NACDD Leadership Circle.
- The council continues to work 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, working with partners, hosted a Rural Transition Curriculum Roll Out webinar to provide an overview of the 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 continues to administer an almost \$2.0 million five-year federal grant through Administration on Community Living, the Living Well grant, to support efforts to 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 expanded upon position papers relating to increasing efficiencies in delivering services and associated possible cost savings, providing them to all members of the Alaska State Legislature as well as the Governor and several cabinet members.
- The council provided numerous trainings to individuals with disabilities, their families, and service providers during 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 supported Virtual Disability Pride Celebration in summer 2021 including staffing during the event, tech support, and marketing; as well as assisting with Peer Power in preparations for the 5<sup>th</sup> Annual Peer Power Self Advocacy Summit originally planned for fall 2021.
- The council completed and submitted the required Developmental Disabilities Assistance and Bill of Rights Act (DD Act) Five-Year Plan for Federal Fiscal Years 2022-2026. This DD Act Five-Year Plan 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 FY2021, the council continued to see challenges due to maintaining at a reduced staffing number from prior historical norms in both its administrative and professional sections as well as significant loss of expertise and institutional knowledge caused by turnover within remaining positions.
- 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 FY2023

- 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 FY2023, the Council will begin implementation of the federally required Developmental Disabilities Assistance and Bill of Rights Act new Five-Year Plan to ensure federal compliance as Alaska's Developmental Disabilities Council beginning in October 2021.

### Statutory and Regulatory Authority

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, and Institutions; Persons with Disabilities
PL105-17 Part B	Individuals with Disabilities Education Act Amendments of 1997; Assistance for Education of All Children with Disabilities
PL105-17 Part C	Individuals with Disabilities Education Act Amendments of 1997; Infants and Toddlers with Disabilities
PL106-402	Developmental Disabilities Assistance and Bill of Rights Act of 2000

Contact Information
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Governor's Council on Disabilities and Special Education Personal Services Information				
Authorized Positions			Personal Services Costs	
	<u>FY2022</u> <u>Management</u> <u>Plan</u>	<u>FY2023</u> <u>Governor</u>		
Full-time	7	7	Annual Salaries	510,054
Part-time	0	0	COLA	1,142
Nonpermanent	0	0	Premium Pay	5,000
			Annual Benefits	326,124
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>7</b>	<b>7</b>	<b>Total Personal Services</b>	<b>842,320</b>

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Assistant 2	1	0	0	0	1
Ex Dir Gcdse	1	0	0	0	1
H&Ss Plnr 3	1	0	0	0	1
Program Coordinator 1	1	0	0	0	1
Program Coordinator 2	2	0	0	0	2
Research Analyst 3	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**

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

Non-Formula Component

	<b>FY2021 Actuals</b>	<b>FY2022 Conference Committee</b>	<b>FY2022 Authorized</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>	<b>FY2022 Management Plan vs FY2023 Governor</b>	
71000 Personal Services	740.9	915.4	915.4	868.1	842.3	-25.8	-3.0%
72000 Travel	0.0	42.1	42.1	42.1	42.1	0.0	0.0%
73000 Services	449.0	836.0	836.0	883.3	863.8	-19.5	-2.2%
74000 Commodities	7.9	44.0	44.0	44.0	48.0	4.0	9.1%
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%
<b>Totals</b>	<b>1,197.8</b>	<b>1,837.5</b>	<b>1,837.5</b>	<b>1,837.5</b>	<b>1,796.2</b>	<b>-41.3</b>	<b>-2.2%</b>
<b>Fund Sources:</b>							
1002 Fed Rcpts (Fed)	824.7	920.6	920.6	920.6	926.2	5.6	0.6%
1004 Gen Fund (UGF)	0.0	26.4	26.4	26.4	0.0	-26.4	-100.0%
1007 I/A Rcpts (Other)	129.9	474.5	474.5	474.5	474.8	0.3	0.1%
1037 GF/MH (UGF)	25.0	25.0	25.0	25.0	75.0	50.0	200.0%
1061 CIP Rcpts (Other)	14.7	0.0	0.0	0.0	0.0	0.0	0.0%
1092 MHTAAR (Other)	203.5	391.0	391.0	391.0	320.2	-70.8	-18.1%
<b>Unrestricted General (UGF)</b>	<b>25.0</b>	<b>51.4</b>	<b>51.4</b>	<b>51.4</b>	<b>75.0</b>	<b>23.6</b>	<b>45.9%</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>348.1</b>	<b>865.5</b>	<b>865.5</b>	<b>865.5</b>	<b>795.0</b>	<b>-70.5</b>	<b>-8.1%</b>
<b>Federal Funds</b>	<b>824.7</b>	<b>920.6</b>	<b>920.6</b>	<b>920.6</b>	<b>926.2</b>	<b>5.6</b>	<b>0.6%</b>
<b>Positions:</b>							
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**

**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 FY2022 Conference Committee To FY2022 Authorized *****												
<b>FY2022 Conference Committee</b>												
ConfCom		1,837.5	915.4	42.1	836.0	44.0	0.0	0.0	0.0	7	0	0
1002 Fed Rcpts		920.6										
1004 Gen Fund		26.4										
1007 I/A Rcpts		474.5										
1037 GF/MH		25.0										
1092 MHTAAR		391.0										
<b>Subtotal</b>		<b>1,837.5</b>	<b>915.4</b>	<b>42.1</b>	<b>836.0</b>	<b>44.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Authorized To FY2022 Management Plan *****												
<b>Align Authority with Anticipated Expenditures</b>												
LIT		0.0	-47.3	0.0	47.3	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Subtotal</b>		<b>1,837.5</b>	<b>868.1</b>	<b>42.1</b>	<b>883.3</b>	<b>44.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
***** Changes From FY2022 Management Plan To FY2023 Governor *****												
<b>Reverse MH Trust: FY2022 Empowerment through Employment Conference</b>												
OTI		-70.0	0.0	0.0	-70.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-70.0										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>Reverse MH Trust: GCDSE Joint Staffing</b>												
OTI		-184.5	-184.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-184.5										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>Reverse MH Trust: Beneficiary Employment Technical Assistance &amp; Program Coordination</b>												
OTI		-123.5	0.0	0.0	-123.5	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-123.5										
Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.												
<b>FY2023 Executive Health Insurance, SBS, and Risk Management Rate Changes</b>												
SalAdj		2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health**

**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	
1002 Fed Rcpts		2.0										
FY2023 Change Partially Exempt & Exempt Executive (EE) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$2.0												
<b>FY2023 Salary and Benefit Adjustments</b>												
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.2										
1092 MHTAAR		0.1										
Includes: FY2023 Supervisory Unit 1% COLA: \$1.3												
<b>FY2023 Supervisory Employees Health Insurance, SBS, and Risk Management Rate Changes</b>												
	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.7										
1092 MHTAAR		0.2										
FY2023 Change Supervisory Employees (SS) - Health Insurance from \$1,555 to \$1,685; SBS and Risk Management Rates: \$1.9												
<b>FY2023 General Government Unit SBS and Risk Management Rate Changes</b>												
	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.7										
1007 I/A Rcpts		0.3										
1092 MHTAAR		0.5										
FY2023 Change General Government Unit (GG, GP, GY, GZ) - SBS, and Risk Management Rates: \$1.5												
<b>FY2023 PERS Actuarial Rate Adjustment to 24.79% Ch9 SLA2021 (SB55)</b>												
	SalAdj	-28.0	-28.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-16.8										
1007 I/A Rcpts		-4.1										
1092 MHTAAR		-7.1										
Includes: FY2023 Adjustment for PERS ARM Board Approved Rate of 24.79% (from 30.11%): \$-28.0												
<b>MH Trust: GCDSE Joint Staffing</b>												
	IncM	184.5	169.4	0.0	11.1	4.0	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 Mental Health Trust Authority that the GCDSE participate in planning, implementing, and funding a Comprehensive Integrated Mental Health Plan that serves people with developmental disabilities and their families. The positions supported with this funding enable the GCDSE to provide up-to-date, valid information to the Trust on beneficiary issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and



**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health**

**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
partner boards.												
The Research Analyst 3 continues to provide the 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 Planner 3 provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and beneficiaries experiencing developmental disabilities. This position ensures the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the GCDSE.												
<b>MH Trust: GCDSE Joint Staffing</b>												
1037 GF/MH	IncM	50.0	50.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
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 Mental Health Trust Authority that the GCDSE participate in planning, implementing, and funding a Comprehensive Integrated Mental Health Plan that serves people with developmental disabilities and their families. The positions supported with this funding enable the GCDSE to provide up-to-date, valid information to the Trust on beneficiary issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.												
The Research Analyst 3 continues to provide the 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 Planner 3 provides expertise and support related to the Comprehensive Integrated Mental Health Plan for issues related to special education services and beneficiaries experiencing developmental disabilities. This position ensures the Trust has consistent access to critical comprehensive planning information and resources related to specific interests of beneficiary interests informed by the GCDSE.												
<b>MH Trust: Beneficiary Employment Technical Assistance and Program Coordination</b>												
1092 MHTAAR	IncT	123.5	90.0	0.0	33.5	0.0	0.0	0.0	0.0	0	0	0
The Governor's Council on Disabilities and Special Education will continue to provide technical assistance to the Mental Health Trust Authority and public-private partners for 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, Division of Vocational Rehabilitation, to support implementation of Employment First and Supported Decision-Making Agreement legislation and provide technical assistance to the departments of Health and Social Services and Labor and Workforce Development, provider agencies, and others who serve Trust beneficiaries.												
<b>Realign PERS Rate Adjustment by Fund Source Ch9 SLA2021 (SB55)</b>												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Change Record Detail - Multiple Scenarios with Descriptions**  
**Department of Health**

**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
1002 Fed Rcpts		16.8										
1004 Gen Fund		-26.4										
1007 I/A Rcpts		4.1										
1092 MHTAAR		5.5										
Remove one-time UGF subsidy assigned in SB55 fiscal note (Ch 9 SLA 2021).												
<b>Align Authority with Anticipated Expenditures</b>												
	LIT	0.0	-129.4	0.0	129.4	0.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services costs. The remaining personal services authority is sufficient to cover anticipated expenditures.												
<b>Totals</b>		<b>1,796.2</b>	<b>842.3</b>	<b>42.1</b>	<b>863.8</b>	<b>48.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>

**Line Item Detail (1676)**  
**Department of Health**  
**Travel**

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

Line Number	Line Name		FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
2000	Travel		0.0	42.1	42.1
Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>2000 Travel Detail Totals</b>			<b>0.0</b>	<b>42.1</b>	<b>42.1</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.	0.0	29.9	40.0
2001	In-State Non-Employee Travel	In state travel costs for council members to attend council meetings and trainings.	0.0	0.0	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.	0.0	10.1	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	1.8	1.8
2006	Other Travel Costs	Cash advance fees	0.0	0.3	0.3

**Line Item Detail (1676)**

**Department of Health  
Services**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3000	Services		449.0	883.3	863.8
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>3000 Services Detail Totals</b>			<b>449.0</b>	<b>883.3</b>	<b>863.8</b>
3000	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	9.7	16.0	16.0
3002	Legal and Judicial Services	Legal and judicial services	27.7	0.0	0.0
3003	Information Technology	Software licensing fees, renewal and maintenance costs of software technology.	0.0	5.0	5.0
3004	Telecommunications	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	0.3	5.1	5.1
3006	Delivery Services	Moving, disposal, surplus of office furniture and equipment for office move from the Frontier Bldg. to Atwood Bldg.	0.1	1.5	1.5
3007	Advertising and Promotions	Advertising, printing and binding costs.	0.0	10.0	10.0
3009	Structure/Infrastructure/Land	Room or space rental for meetings and trainings as well as offsite document storage.	0.2	20.0	20.0
3010	Equipment/Machinery	Equipment maintenance costs for copiers, printers, and other office related equipment.	2.1	2.0	2.0
3010	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Reconfiguration of office space costs	0.0	2.0	2.0

**Line Item Detail (1676)**

**Department of Health  
Services**

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>449.0</b>	<b>883.3</b>	<b>863.8</b>
		along with the costs associated with office copier, fax machine and other equipment maintenance agreement costs.			
3011	Other Services	Cost for interpreter services and respite care. The cost to print, copy, reproduce and bind necessary forms, booklets and other resources that include administrative and program materials, regulations, request for proposals and stationery.	179.3	491.3	471.8
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.	0.0	12.2	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	0.0	5.3	5.3

**Line Item Detail (1676)**

**Department of Health  
Services**

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>			<b>449.0</b>	<b>883.3</b>	<b>863.8</b>
		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	80.3	60.0	60.0
3025	Inter-Agency Auditing	Health - 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	0.5	0.5
3029	Inter-Agency Education/Training	Health - Senior/Disabilities Svcs Admin (2663) Reimbursable Services Agreement	96.7	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.	52.4	150.0	150.0
3038	Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320) Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	0.0	2.6	2.6
3038	Inter-Agency Management/Consulting	Health - Commissioner's Office (317) Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.0	1.8	1.8
3038	Inter-Agency Management/Consulting	Health - Governor's Cncl/Disabilities (2023) Inter-agency management/consulting services	0.2	0.0	0.0

**Line Item Detail (1676)**

**Department of Health  
Services**

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

Object Class		Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>3000 Services Detail Totals</b>				<b>449.0</b>	<b>883.3</b>	<b>863.8</b>
3038	Inter-Agency Management/Consulting	Health - 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	2.3	2.3
3038	Inter-Agency Management/Consulting	Health - 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	2.0	2.0
3038	Inter-Agency Management/Consulting	Health - 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	92.0	92.0

**Line Item Detail (1676)**

**Department of Health  
Commodities**

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

<b>Line Number</b>	<b>Line Name</b>		<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
4000	Commodities		7.9	44.0	48.0
<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>4000 Commodities Detail Totals</b>			<b>7.9</b>	<b>44.0</b>	<b>48.0</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.	7.9	40.8	44.8
4002	Household/Institutional	Household and institutional supplies to include cleaning, food and nonfood supplies.	0.0	3.2	3.2



**Revenue Detail (1681)**  
**Department of Health**

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

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>5002 Fed Rcpts (1002 Fed Rcpts)</b>			<b>824.7</b>	<b>920.6</b>	<b>926.2</b>
5004 Federal Education - Miscellaneous Grants		Administration for Community Living Well Grant	0.0	436.9	436.9
5019 Federal - Miscellaneous Grants		Federal Assistance to State Developmental Disabilities Councils	824.7	483.7	489.3
<b>5007 I/A Rcpts (1007 I/A Rcpts)</b>			<b>129.9</b>	<b>474.5</b>	<b>474.8</b>
5301 Inter-Agency Receipts	Health - 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.	87.4	100.0	106.9
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 Education Act.	42.5	55.0	55.0

**Revenue Detail (1681)**  
**Department of Health**

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

<b>Revenue Type (OMB Fund Code)</b>	<b>Component</b>	<b>Comment</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
<b>Revenue Source</b>					
5301 Inter-Agency Receipts		Excess Interagency Receipt Authority	0.0	319.5	312.9
<b>5061 CIP Rcpts (1061 CIP Rcpts)</b>			<b>14.7</b>	<b>0.0</b>	<b>0.0</b>
5351 Capital Improvement Project Inter-Agency	Rev - Department-wide	Work on capital projects	14.7	0.0	0.0
<b>6004 Gen Fund (1004 Gen Fund)</b>			<b>0.0</b>	<b>26.4</b>	<b>0.0</b>
6047 General Fund - Miscellaneous		General fund receipt authority	0.0	26.4	0.0
<b>6037 GF/MH (1037 GF/MH)</b>			<b>25.0</b>	<b>25.0</b>	<b>75.0</b>
6123 General Fund Mental Health - Miscellaneous		Authority for Governor's Council on Disabilities and Special Education activities	25.0	25.0	75.0
<b>6092 MHTAAR (1092 MHTAAR)</b>			<b>0.0</b>	<b>391.0</b>	<b>320.2</b>
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		FY2022 Empowerment through Employment Conference	0.0	70.0	0.0
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Alaska Mental Health Trust Beneficiary Employment, Engagement and Technical Assistance.	0.0	123.5	135.7
6691 Mental Health Trust Auth Auth Rec - Miscellaneous		Mental Health Trust Authorized Receipt authority for GCDSE Joint Staffing support.	0.0	197.5	184.5

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

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

	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
<b>Component Totals</b>	<b>229.6</b>	<b>330.4</b>	<b>330.4</b>
With Department of Administration	80.3	78.1	78.1
With Department of Law	0.0	0.1	0.1
With Department of Health	96.9	102.2	102.2
With University of Alaska	52.4	150.0	150.0

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 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.	0.0	12.2	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	5.3	5.3
3023	Inter-Agency Building Leases	Admin - Department-wide	Department of Administration - Lease costs Frontier Building Lease 2505 and Atwood Building 12th Floor	80.3	60.0	60.0
3025	Inter-Agency Auditing	Health - 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

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

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

<b>Object Class</b>	<b>Servicing Agency</b>	<b>Explanation</b>	<b>FY2021 Actuals</b>	<b>FY2022 Management Plan</b>	<b>FY2023 Governor</b>
3026 Inter-Agency Insurance	Admin - Department-wide	Reimbursable Services Agreement Department of Administration, Risk Management.	0.0	0.5	0.5
3029 Inter-Agency Education/Training	Health - Senior/Disabilities Svcs Admin (2663)	Reimbursable Services Agreement	96.7	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.	52.4	150.0	150.0
3038 Inter-Agency Management/Consulting	Health - Administrative Support Svcs (320)	Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	0.0	2.6	2.6
3038 Inter-Agency Management/Consulting	Health - Commissioner's Office (317)	Reimbursable Services Agreement Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.0	1.8	1.8
3038 Inter-Agency Management/Consulting	Health - Governor's Cncl/Disabilities (2023)	Inter-agency management/consulting services	0.2	0.0	0.0
3038 Inter-Agency Management/Consulting	Health - 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	0.0	2.3	2.3

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

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

Object Class	Servicing Agency	Explanation	FY2021 Actuals	FY2022 Management Plan	FY2023 Governor
		Services.			
3038	Inter-Agency Management/Consulting	Health - 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	2.0	2.0
3038	Inter-Agency Management/Consulting	Health - 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	92.0	92.0

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

**Scenario:** FY2023 Governor (18673)  
**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 2	FT	A	GP	Anchorage	200	20B / C	12.0		73,222	0	0	46,020	119,242	0
06-0534	Research Analyst 3	FT	A	GP	Anchorage	200	18F / G	12.0		72,261	0	0	45,662	117,923	0
06-0538	Program Coordinator 1	FT	A	GP	Anchorage	200	18B / C	12.0		63,382	0	0	42,359	105,741	0
06-2198	H&Ss Plnr 3	FT	A	SS	Anchorage	200	21A / B	12.0		83,250	1,142	0	51,350	135,742	0
06-2199	Ex Dir Gcdse	FT	A	XE	Anchorage	N00	22F	12.0		92,957	0	0	54,817	147,774	0
06-2268	Program Coordinator 2	FT	A	GP	Anchorage	200	20A / B	12.0		71,464	0	0	45,366	116,830	0
06-9266	Administrative Assistant 2	FT	A	GP	Anchorage	200	14E / F	12.0		53,518	0	5,000	40,550	99,068	0

	Total Positions	New	Deleted	Total Salary Costs:
<b>Full Time Positions:</b>	7	0	0	510,054
<b>Part Time Positions:</b>	0	0	0	<b>Total COLA:</b> 1,142
<b>Non Permanent Positions:</b>	0	0	0	<b>Total Premium Pay:</b> 5,000
<b>Positions in Component:</b>	7	0	0	<b>Total Benefits:</b> 326,124
				<b>Total Pre-Vacancy:</b> 842,320
				<b>Minus Vacancy Adjustment of 0.00%:</b> (0)
				<b>Total Post-Vacancy:</b> 842,320
				<b>Plus Lump Sum Premium Pay:</b> 0
				<b>Personal Services Line 100:</b> 842,320

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	504,467	504,467	59.89%
1007 Interagency Receipts	119,722	119,722	14.21%
1092 Mental Health Trust Authority Authorized Receipts	218,131	218,131	25.90%
<b>Total PCN Funding:</b>	<b>842,320</b>	<b>842,320</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.

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

