

State of Alaska FY2017 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 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.
- Provide support to assist individuals with developmental disabilities to become leaders and to participate in cross-disability coalitions.

Major Component Accomplishments in 2015

- Worked with a variety of individuals, their families and agencies to promote passage of HB 161: Re-use and Recycling of Duramedical Equipment and making it allowable under Medicaid". This was a concept that the Council brought to the state and the Legislature and was one of the few bills passed last session.
- After receiving the Legislature's "Report of the Comprehensive Autism Early Diagnosis and Treatment Task Force", the Council reformed its Autism Ad Hoc Committee. Working with partners statewide the Council developed a "5 Year Autism Initiative".
- Produced a "Housing Barriers Report", a close look at the barriers and challenges to finding safe, affordable and accessible housing by Alaskans with disabilities.
- Planned "Aging Population Summit" in cooperation with Alaska Special Olympics and other partners to explore the service and program challenges we face with the aging of persons who experience an intellectual and developmental disability.
- Reviewed and provided comments on a significant number of regulation packages or policies on Medicaid, senior and disability services, and special education
- Continued to increase Employment First efforts for people with disabilities by creating " Best Team", a multi-divisional and departmental team to promote employment within the private sector: started and chartered a local chapter of a national program, APSE—Association of People Supporting Employment First, provided

technical assistance to four Project Search sites that teach youth with developmental disabilities job skills, and provided staff support and leadership for the Trust's Beneficiary Engagement and Employment (BEE) Initiative.

- Provided regular feedback to our Congressional delegation upon request on reauthorization of the Elementary and Secondary Education Act (ESEA) and Workforce Innovation and Opportunity Act (WIOA).

Key Component Challenges

- The Council was able to reduce travel costs by having fewer face to face and more teleconference meetings, and conducting fewer program or grant related trips. The Council will continue its efforts to create efficiencies and still maintain statutory requirements.
- Following passage of "Employment First" legislation in 2014, the council will need to ensure full participation on the part of state departments and a variety of stakeholders to ensure accurate representation and implementation of the law to increase the employment and self-employment of Alaskans with disabilities.
- Providing guidance and support for a major shift in the delivery of home and community based services through Senior and Disability Services as a result of new guidance from Centers for Medicare and Medicaid Services on "Conflict free case management" and the "integrated settings" rule. This is a major shift in the way services are delivered, but one in which the Council fully supports and expects will help save the state money when it is fully implemented in 2017 and beyond
- Passage of state statute and regulations that will allow implementation of federal's Achieving a Better Life Experience (ABLE) Act tax free savings accounts to pay for disability related services. The Council fully expects this to be a major effort in 2017 in terms of informing families how to use ABLE accounts to their benefit, and thereby decreasing demand on state funded services.

Significant Changes in Results to be Delivered in FY2017

- As the state's designated Interagency Coordinating Council for Infants and Toddlers with Disabilities, the Council will assume greater duties and responsibilities around oversight and guidance to the state's Infant Learning Program.

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>FY2016</u> <u>Management</u> <u>Plan</u>	<u>FY2017</u> <u>Governor</u>		
			Annual Salaries	580,160
Full-time	8	8	Premium Pay	45,000
Part-time	0	0	Annual Benefits	363,939
Nonpermanent	1	1	<i>Less 0.62% Vacancy Factor</i>	(6,099)
			Lump Sum Premium Pay	0
Totals	9	9	Total Personal Services	983,000

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
Health Program Mgr I	1	0	0	0	1
Hlth & Soc Svcs Plnr III	1	0	0	0	1
Office Assistant II	1	0	0	0	1
Program Coordinator I	2	0	0	0	2
Program Coordinator II	1	0	0	0	1
Research Analyst III	1	0	0	0	1
Totals	9	0	0	0	9

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

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	810.6	967.0	967.0	1,017.0	983.0	-34.0	-3.3%
72000 Travel	158.3	156.4	156.4	156.4	130.1	-26.3	-16.8%
73000 Services	880.2	864.0	864.0	1,039.0	997.3	-41.7	-4.0%
74000 Commodities	12.6	36.0	36.0	36.0	38.0	2.0	5.6%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
77000 Grants, Benefits	0.0	225.0	225.0	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	1,861.7	2,248.4	2,248.4	2,248.4	2,148.4	-100.0	-4.4%
Fund Sources:							
1002Fed Rcpts (Fed)	727.5	993.1	993.1	993.1	993.1	0.0	0.0%
1007I/A Rcpts (Other)	344.9	355.9	355.9	355.9	355.9	0.0	0.0%
1037GF/MH (UGF)	191.5	272.0	272.0	272.0	272.0	0.0	0.0%
1092MHTAAR (Other)	597.8	627.4	627.4	627.4	527.4	-100.0	-15.9%
Unrestricted General (UGF)	191.5	272.0	272.0	272.0	272.0	0.0	0.0%
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Other Funds	942.7	983.3	983.3	983.3	883.3	-100.0	-10.2%
Federal Funds	727.5	993.1	993.1	993.1	993.1	0.0	0.0%
Positions:							
Permanent Full Time	8	8	8	8	8	0	0.0%
Permanent Part Time	0	0	0	0	0	0	0.0%
Non Permanent	0	0	0	1	1	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 FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
ConfCom		2,248.4	967.0	156.4	864.0	36.0	0.0	225.0	0.0	8	0	0
1002 Fed Rcpts		993.1										
1007 I/A Rcpts		355.9										
1037 GF/MH		272.0										
1092 MHTAAR		627.4										
Subtotal		2,248.4	967.0	156.4	864.0	36.0	0.0	225.0	0.0	8	0	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Align Authority with Projected Expenditures												
LIT		0.0	50.0	0.0	175.0	0.0	0.0	-225.0	0.0	0	0	0
Governor's Council on Disabilities and Special Education component does not have any grants, so authorization is being transferred to personal services to cover costs for positions and to services to fund reimbursable services agreements and other services costs.												
Add One Non-Permanent Health Program Manager I Position (06-N13045)												
PosAdj		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
The nonpermanent range 17 Anchorage Health Program Manager I (06-N13045) within the Governor's Council on Disabilities and Special Education in Anchorage, is vital for a five year project funded by the U.S. Department of Health and Human Services, Administration on Intellectual and Developmental Disabilities and to support the Alaska Safety Planning Empowerment Network project, which is funded through the Mental Health Trust. The federal grant project is tasked with researching and creating strategies to improve the health of Alaskans with disabilities. The strategies already include training, outreach along with efforts to enable better health care for individuals with disabilities.												
Subtotal		2,248.4	1,017.0	156.4	1,039.0	36.0	0.0	0.0	0.0	8	0	1
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
MH Trust: Dis Justice - Grant 4303 Alaska Safety Planning & Empowerment Network (ASPEN) (FY15-FY17)												
IncT		150.0	41.0	7.0	101.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										
This project is a collaborative effort between the Alaska Network on Domestic Violence and Sexual Assault (DVSA), the Governor's Council on Disabilities and Special Education, the Statewide Independent Living Center and the UAA Center for Human Development. The effort seeks to build capacity of the service delivery system in targeted communities by (1) resolving barriers to safety, empowerment, access to non-judgmental services provided by disability and DVSA service providers, (2) fostering local collaborations to link survivors with services and resources, (3) providing cross-training and technical assistance, and (4) developing policies and procedures designed to prioritize safety, empowerment, and access. The FY2017 Mental Health Trust Authority authorized receipts (MHTAAR) increment for this project maintains the FY2016 level of effort and builds upon the Governor's Domestic Violence and Sexual Assault Initiative.												
MH Trust: Benef Employment - Beneficiary Employment Technical Assistance & Program Coordination												
IncM		100.0	0.0	0.0	100.0	0.0	0.0	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	
1092 MHTAAR		100.0										
<p>The Governor's Council on Disabilities and Special Education will provide assistance to the Trust with the implementation of the Beneficiary Employment Initiative in addition to technical assistance to Trust stakeholders as needed. The Council will serve as a liaison to the Department of Labor and Workforce Development Disability Employment Initiative, facilitate the implementation of HB211; known as Employment First, provide technical assistance to the Departments of Health and Social Services, Labor and Workforce Development, provider agencies and others who serve Trust beneficiaries. This also includes increased coordination capacity for benefits planning services in Alaska.</p>												
MH Trust: Benef Employment - Grant 200 Maintain Microenterprise Capital (FY15-FY17)												
	IncT	150.0	0.0	0.0	150.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		150.0										
<p>The Trust Microenterprise fund has provided beneficiaries with a unique avenue to access startup funding for microenterprises. The fund was designed to provide an option for beneficiaries that might not be eligible for startup funding assistance through traditional paths including banks, credit unions and other traditional lending sources. This project provides resources for small business technical assistance and development to provide ongoing support to individuals with a disability establishing small businesses and self-employment. The Governor's Council on Disabilities and Special Education will administer this grant. Microenterprise is a component of services being developed under the Trust's Beneficiary Projects Initiative that will provide alternative and innovative resources, and greater options for beneficiary self-employment and economic independence.</p>												
MH Trust: Cont - Grant 105 Research Analyst III (06-0534) (FY15-FY17)												
	IncT	127.4	102.4	6.0	18.0	1.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		127.4										
<p>The Research Analyst III is a continuing project to provide the Governor's Council on Disabilities & Special Education with information about the needs of individuals with developmental disabilities. The position and associated travel and operating funds help ensure Council activities are conducted within the framework of the Mental Health Trust Authority's guiding principles while still meeting Congressional requirements. The Research Analyst is a staff member of the Governor's Council and funds go directly to the Council.</p> <p>The Council is federally funded to fulfill specific roles mandated by Congress. It is an expectation of the Trust that the Council will participate in planning, implementing and funding a comprehensive integrated mental health program that serves people with developmental disabilities and their families. The position enables the Council to provide up-to-date, valid information to the Trust on consumer issues, identify trends, participate in Trust activities, enhance public awareness, and engage in ongoing collaboration with the Trust and partner boards.</p> <p>This FY2017 increment facilitates the momentum of effort.</p>												
Reverse Mental Health Trust Recommendation												
	OTI	-627.4	-177.4	0.0	-450.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-627.4										

This zero-based adjustment record includes all MHTAAR and/or MHT Admin funding for FY2016 for this component.

Align Budget Authority for Anticipated Expenditure

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	
	LIT	0.0	0.0	-39.3	39.3	0.0	0.0	0.0	0.0	0	0	0
This transfer is necessary to align budget authority for anticipated services and also as a result of the implementation of the Integrated Resource Information System, the state's new accounting system.												
	Totals	2,148.4	983.0	130.1	997.3	38.0	0.0	0.0	0.0	8	0	1

Personal Services Expenditure Detail
Department of Health and Social Services

Scenario: FY2017 Governor (12995)
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	20B / C	12.0		68,422	0	0	41,487	109,909	0
06-0520	Office Assistant II	FT	A	GP	Anchorage	200	10D / E	12.0		37,204	0	0	30,230	67,434	0
06-0534	Research Analyst III	FT	A	GP	Anchorage	200	18B / C	12.0		61,331	0	15,000	44,339	120,670	0
06-0538	Program Coordinator I	FT	A	GP	Anchorage	200	18A / B	12.0		59,376	0	15,000	43,634	118,010	0
06-2198	Hlth & Soc Svcs Plnr III	FT	A	SS	Anchorage	200	21J / K	12.0		89,800	0	0	48,720	138,520	0
06-2199	Ex Dir Gov Coun Dis/Spec Ed	FT	A	XE	Anchorage	N00	22F	12.0		92,964	0	0	49,717	142,681	0
06-2268	Program Coordinator I	FT	A	GP	Anchorage	200	18D / E	12.0		64,479	0	0	40,065	104,544	0
06-9266	Administrative Assistant II	FT	A	GP	Anchorage	200	14G	12.0		53,292	0	15,000	41,440	109,732	0
06-N13045	Health Program Mgr I	NP	N	GP	Anchorage	200	17A	12.0		53,292	0	0	24,307	77,599	0
Total													Total Salary Costs:	580,160	
Positions													Total COLA:	0	
Full Time Positions:													Total Premium Pay::	45,000	
Part Time Positions:													Total Benefits:	363,939	
Non Permanent Positions:													Total Pre-Vacancy:	989,099	
Positions in Component:													Minus Vacancy Adjustment of 0.62%:	(6,099)	
Total Component Months: 108.0													Total Post-Vacancy:	983,000	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	983,000	

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	424,827	422,207	42.95%
1007 Interagency Receipts	286,793	285,024	29.00%
1092 Mental Health Trust Authority Authorized Receipts	277,480	275,769	28.05%
Total PCN Funding:	989,099	983,000	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
Department of Health and Social Services
Travel

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		158.3	156.4	130.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			158.3	156.4	130.1
72110	Employee Travel (Instate)	In state travel costs for administrative purposes and for division staff to attend departmental meetings and briefings, attend conferences and trainings.	30.5	28.7	41.7
72120	Nonemployee Travel (Instate Travel)	Air transportation, hotel, ground transportation, meals and incidentals per diem for instate non-employee travel.	85.5	85.5	46.2
72410	Employee Travel (Out of state)	Out-of-state travel for administrative purposes and for division staff to attend meetings and trainings as required.	24.1	24.0	24.0
72420	Nonemployee Travel (Out of state Emp)	Air transportation, hotel, ground transportation, meals and incidentals per diem for out-of-state non-employee travel.	18.1	18.1	18.1
72930	Cash Advance Fee	Cash advance fee for instate and out-of-state travel.	0.1	0.1	0.1

Line Item Detail
Department of Health and Social Services
Services

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		880.2	1,039.0	997.3
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			880.2	1,039.0	997.3
73025	Education Services	Conference registration, membership dues, employee tuition and other employee training costs.	21.1	21.1	21.1
73050	Financial Services		1.9	2.0	0.0
73075	Legal & Judicial Svc	Legal and judicial services costs to include case costs, settlement fees and expert witness fees.	46.0	46.0	48.0
73150	Information Technlgy	Software licensing fees, renewal and maintenance costs of software technology.	2.5	2.5	2.5
73156	Telecommunication	Communication costs to outside vendors for long distance charges, teleconference fees, data circuits, television, cellular and other wireless phone costs.	0.3	0.3	3.0
73225	Delivery Services	Delivery costs to include postage for the division's mail outs, freight, and messenger or courier delivery costs.	0.1	0.2	0.2
73450	Advertising & Promos	Advertising, printing and binding costs.	3.1	3.1	3.1
73650	Struc/Infstruct/Land	The cost of room or space rental for meetings and trainings as well as off-site document storage.	2.1	2.1	2.1
73675	Equipment/Machinery	Repair and maintenance of office furniture and equipment. Reconfiguration of office space costs along with the costs associated with office copier, fax machine and other equipment maintenance agreement costs.	5.4	5.4	2.0
73750	Other Services (Non IA Svcs)	Cost for interpreter services and respite care. The cost to print, copy, reproduce and bind necessary forms, booklets and other resources that include administrative and program materials, regulations, request for proposals and stationery.	35.7	35.7	35.8
73804	Economic/Development (IA Svcs)		0.1	0.1	0.0
73805	IT-Non-Telecommunication		10.3	10.3	10.3
73805	IT-Non-Telecommunication	Admin RSA: Department of Administration, Enterprise	0.0	0.0	0.0

Line Item Detail
Department of Health and Social Services
Services

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

RDU: Senior and Disabilities Services (487)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			880.2	1,039.0	997.3
		Technology Services, Computer Resources Enterprise Productivity Rate (EPR).			
73806	IT-Telecommunication		12.2	0.0	0.0
73806	IT-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	0.0	12.2	12.2
73806	IT-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	0.0	0.0	0.0
73806	IT-Telecommunication	Admin RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	0.0	0.0	0.0
73809	Mail	RSA: Department of Administration, Postage and mail service costs.	1.0	1.0	1.0
73810	Human Resources		4.9	0.0	0.0
73810	Human Resources	Admin 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.	0.0	0.0	4.5
73811	Building Leases		89.4	89.4	0.0
73811	Building Leases	Admin RSA: Department of Administration, Division of General Services, Building Lease Costs for lease #2505.	0.0	0.0	89.4
73812	Legal		0.1	0.1	0.0
73812	Legal	Law RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	0.0	0.0	0.1
73814	Insurance		0.8	0.8	0.0
73814	Insurance	Admin RSA: Department of Administration, Risk Management.	0.0	0.0	4.5
73818	Training (Services-IA Svcs)		186.5	186.5	0.0
73818	Training (Services-IA Svcs)	H&SS RSA: Department of Health & Social Services, Senior and Disabilities Services, Infant Learning Program,	0.0	0.0	272.0

Line Item Detail
Department of Health and Social Services
Services

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

RDU: Senior and Disabilities Services (487)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			880.2	1,039.0	997.3
		Personnel Development. Costs to train personnel to meet highly qualified personnel requirements.			
73819	Commission Sales (IA Svcs)		1.7	1.7	0.0
73823	Health		302.5	461.0	0.0
73823	Health	H&SS Expenditures for the MHTAAR-funded program, "Increase Employment for People with Disabilities, Making Them Less Dependent on Government Funded Programs," are anticipated to be paid out of the services line.	0.0	0.0	38.5
73823	Health	Univ RSA: University of Alaska, Anchorage. AK Safety Planning & Empowerment Network (ASPEN) project to build capacity of the service delivery system in targeted communities.	0.0	0.0	100.0
73823	Health	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	0.0	0.0	2.0
73823	Health	Univ RSA: University of Alaska, Anchorage. Alaska Integrated Employment Initiative project to provide training and technical assistance on work incentives, customized employment and self-employment, transition to postsecondary programs, and integrating technology.	0.0	0.0	186.0
73823	Health	Employment Services RSA: The Department of Labor and Workforce Development (DOLWD) has partnered with the Governor's Council on Disabilities and Special Education to implement Project SEARCH. This project promotes employability skills training and workplace internships for individuals with significant disabilities, particularly youth transitioning from high school to adult life.	0.0	0.0	5.0
73979	Mgmt/Consulting (IA Svcs)		152.5	157.5	0.0
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Public Affairs Office services and support. Cost of facilitating and managing	0.0	0.0	1.0

Line Item Detail
Department of Health and Social Services
Services

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

RDU: Senior and Disabilities Services (487)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			880.2	1,039.0	997.3
		coordinated and consistent communication with internal and external stakeholders; legislative relations and developing regulations.			
73979	Mgmt/Consulting (IA Svcs)	H&SS RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	0.0	0.0	1.0
73979	Mgmt/Consulting (IA Svcs)	Univ 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.	0.0	0.0	150.0
73979	Mgmt/Consulting (IA Svcs)	H&SS 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.	0.0	0.0	2.0

Line Item Detail
Department of Health and Social Services
Commodities

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

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		12.6	36.0	38.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			12.6	36.0	38.0
74200	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.	7.8	21.2	33.0
74480	Household & Instit.	Household and institutional supplies to include cleaning, food and non-food supplies.	4.8	14.8	5.0

Restricted Revenue Detail
Department of Health and Social Services

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

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				727.5	993.1	993.1
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts Excess federal authority.		06150050	11100	0.0	151.1	134.5
57251	WIC Nutrition Program				6.4	0.0	0.0
57560	Developmnt Disabilty Department of Health and Human Services, Administration for Children and Families, State Developmental Disabilities Councils grant. These funds promote systems change that contribute to a coordinated consumer and family-directed, comprehensive system of community services, individualized supports, and other forms of assistance that enable individuals with developmental disabilities to exercise self-determination, be independent, be productive, and be integrated and included in all facets of community life.		06150051	11100	393.4	472.0	487.9
57590	Fed Projects- Health Department of Health and Human Services, Administration on Intellectual and Developmental Disabilities Grant. Funds will be used to develop or enhance integrated employment initiative to increase employment or self employment of youth and young adults with intellectual and developmental disabilities.			11100	327.7	370.0	370.7

Restricted Revenue Detail
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
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Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				344.9	355.9	355.9
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	11.0	0.0
59050	Education RSA: Department of Education and Early Development, Teaching and Learning Support for policy and planning development as required by Part B of the Individuals with Disabilities Education Act.	Student and School Achievement	06150056	11100	170.0	170.0	170.0
59060	Health & Social Svcs			11100	152.9	152.9	0.0
59060	Health & Social Svcs RSA: Department of Health & Social Services, Office of Children's Services, Infant Learning Program for Interagency Coordinating Council Support for children under the age of three with disabilities.	Early Childhood Services	06150055	11100	0.0	0.0	110.0
59060	Health & Social Svcs Excess Interagency Receipts.	Special Projects	06150072	11100	0.0	0.0	31.2
59060	Health & Social Svcs RSA: Department of Health & Social Services, Division of Public Health, Women's Children's and Family Health for improving the health of people with Disabilities. Funds will be use to plan and coordinate committee meetings, develop and present training and facilitate outreach and educational effort around improving health for people with disabilities.	Women, Children and Family Healt	06150078	11100	0.0	0.0	44.7
59070	Labor			11100	22.0	22.0	0.0

Restricted Revenue Detail
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
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Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51410	Mental Health Trust Authority Auth.Recs.	597.8	627.4	527.4

Detail Information					FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund			
51410	MH Settlement Income Mental Health Trust Grant				597.8	627.4	527.4

Interagency Services
Department of Health and Social Services

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

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73804	Economic/Development (IA Svcs)	Inter-dept		0.1	0.1	0.0
73804 Economic/Development (IA Svcs) subtotal:				0.1	0.1	0.0
73805	IT-Non-Telecommunication	Inter-dept		10.3	10.3	10.3
73805	IT-Non-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Computer Resources Enterprise Productivity Rate (EPR).	Inter-dept	Admin	0.0	0.0
73805 IT-Non-Telecommunication subtotal:				10.3	10.3	10.3
73806	IT-Telecommunication	Inter-dept		12.2	0.0	0.0
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	Inter-dept	Admin	0.0	12.2
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Enterprise Productivity Rate (EPR) Services.	Inter-dept	Admin	0.0	0.0
73806	IT-Telecommunication	RSA: Department of Administration, Enterprise Technology Services, Telecommunication Basic Phone Services.	Inter-dept	Admin	0.0	0.0
73806 IT-Telecommunication subtotal:				12.2	12.2	12.2
73809	Mail	RSA: Department of Administration, Postage and mail service costs.	Inter-dept		1.0	1.0
73809 Mail subtotal:				1.0	1.0	1.0
73810	Human Resources	Inter-dept		4.9	0.0	0.0
73810	Human Resources	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.	Inter-dept	Admin	0.0	4.5
73810 Human Resources subtotal:				4.9	0.0	4.5
73811	Building Leases	Inter-dept		89.4	89.4	0.0
73811	Building Leases	RSA: Department of Administration, Division of General Services, Building Lease Costs for lease #2505.	Inter-dept	Admin	0.0	89.4
73811 Building Leases subtotal:				89.4	89.4	89.4
73812	Legal	Inter-dept		0.1	0.1	0.0
73812	Legal	RSA: Department of Law, Civil Division, Regulation Review. Legal services costs for review and transmittal of administrative regulations.	Inter-dept	Law	0.0	0.1
73812 Legal subtotal:				0.1	0.1	0.1
73814	Insurance	Inter-dept		0.8	0.8	0.0
73814	Insurance	RSA: Department of Administration, Risk Management.	Inter-dept	Admin	0.0	4.5
73814 Insurance subtotal:				0.8	0.8	4.5
73818	Training (Services-IA Svcs)	Inter-dept		186.5	186.5	0.0

Interagency Services
Department of Health and Social Services

Component: Governor's Council on Disabilities and Special Education (2023)
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Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016		
					Management Plan	FY2017 Governor	
73818	Training (Services-IA Svcs)	RSA: Department of Health & Social Services, Senior and Disabilities Services, Infant Learning Program, Personnel Development. Costs to train personnel to meet highly qualified personnel requirements.	Intra-dept	H&SS	0.0	0.0	272.0
				73818 Training (Services-IA Svcs) subtotal:	186.5	186.5	272.0
73819	Commission Sales (IA Svcs)		Inter-dept		1.7	1.7	0.0
				73819 Commission Sales (IA Svcs) subtotal:	1.7	1.7	0.0
73823	Health	Expenditures for the MHTAAR-funded program, "Increase Employment for People with Disabilities, Making Them Less Dependent on Government Funded Programs," are anticipated to be paid out of the services line.	Inter-dept		302.5	461.0	0.0
73823	Health		Intra-dept	H&SS	0.0	0.0	38.5
73823	Health	RSA: Department of Health & Social Services, Departmental Support Services, Administrative Support Services, Finance and Management Services.	Intra-dept	H&SS	0.0	0.0	2.0
73823	Health	RSA: The Department of Labor and Workforce Development (DOLWD) has partnered with the Governor's Council on Disabilities and Special Education to implement Project SEARCH. This project promotes employability skills training and workplace internships for individuals with significant disabilities, particularly youth transitioning from high school to adult life.	Inter-dept	Employment Services	0.0	0.0	5.0
				73823 Health subtotal:	302.5	461.0	45.5
73979	Mgmt/Consulting (IA Svcs)	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.	Inter-dept		152.5	157.5	0.0
73979	Mgmt/Consulting (IA Svcs)		Intra-dept	H&SS	0.0	0.0	1.0
73979	Mgmt/Consulting (IA Svcs)	RSA: Department of Health & Social Services, Departmental Support Services, Commissioners Office services.	Intra-dept	H&SS	0.0	0.0	1.0
73979	Mgmt/Consulting (IA Svcs)	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.	Inter-dept	Univ	0.0	0.0	150.0

Interagency Services
Department of Health and Social Services

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Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73979	Mgmt/Consulting (IA Svcs) 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.	Intra-dept	H&SS	0.0	0.0	2.0
73979 Mgmt/Consulting (IA Svcs) subtotal:				152.5	157.5	154.0
Governor's Council on Disabilities and Special Education total:				762.0	920.6	593.5
Grand Total:				762.0	920.6	593.5