

State of Alaska FY2003 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

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Component Mission

Create change that improves the independence, productivity and community participation of people with developmental and other severe disabilities, students in special education, and infants and toddlers with disabilities.

Component Services Provided

Collect and analyze data about people with developmental and other severe disabilities, students in special education, and infants and toddlers with disabilities.

Review in-state and outside programs for people with disabilities, students in special education, and infants and toddlers with disabilities.

Evaluate programs for consumer satisfaction, efficiency and effectiveness.

Solicit public comments about public policy and state-funded programs.

Submit findings and recommendations to policymakers in administration and the legislature and advocate for needed changes.

Assist individuals with disabilities and their families to speak on their own behalf and on behalf of others in the development of regulation and legislation.

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

Component Goals and Strategies

Gain information through research and public input.

Coordinate services by convening and supporting interagency task forces that produce collaborative action plans.

Improve leadership among people with disabilities and their families through training and technical assistance.

Change attitudes about people with disabilities through public awareness and education.

Improve the quality of services by evaluating programs and measuring consumer satisfaction.

Increase services by identifying efficiencies, writing grants and developing resources.

Key Component Issues for FY2002 – 2003

Implement the activities listed in the 5-year strategic plan for individuals with disabilities and their families.

Make DD Services work better for Alaskans by addressing the issues of the Waitlist and the Home-and Community-Based Waivers.

Enhance teacher preparation and paraprofessional development in elementary and secondary education and early intervention through collaboration with the Department of Education and Early Development and the State Improvement Grant.

Participate in the Continuous Improvement Monitoring Process for early intervention and special education.

Promote a smooth transition of students between early intervention and preschool and for students leaving special education into adult services and employment.

Develop incentives for people with disabilities to find and keep jobs.

Improve the delivery of Personal Assistance Services and Supports.

Support a program of Donated Dental Care.

Participate in establishing and growing the Alaska Mobility Coalition.

Develop and implement strategies to increase the recruitment and retention of direct service staff.

Major Component Accomplishments in 2001

Convened policy groups to address the barriers to the employment of Alaskans with disabilities.

Secured federal funding to improve State Medicaid programs for working people with disabilities.

Created economic development programs for people with disabilities in Juneau, Sitka and Kodiak, which resulted in 18 jobs for individuals with disabilities.

Initiated and replicated a holistic employment program including benefits counseling in Juneau and the Kenai Peninsula that resulted in 33 people with severe disabilities securing employment.

Provided self-employment training and support for 15 people to own and operate their own businesses.

Participated in the personal care assistance re-design project which increases consumer choice and control.

Compiled and distributed a report on the status of Alaskans with disabilities and budget recommendations for the Alaska Mental Health Trust Authority.

Participated in conducting quality assurance reviews of developmental disabilities and infant learning programs.

Facilitated a donated dental care program that secured \$60,000 in services for 35 people.

Received a starter federal grant for implementing systemic reform of Alaska's long-term care system from the federal government.

Successfully advocated for changes to the High School Graduation Qualifying Examination which created meaningful opportunities for students with disabilities to secure a high school diploma.

Helped expand the number of childcare providers that serve children with disabilities

Statutory and Regulatory Authority

PL 106-402	Public Law
PL 105-17 Part B and C	Public Law
AS 14.30.231	Education, Libraries and Museums, Advisory Panel
AS 14.30.610	Education, Libraries and Museums, Governing Board
AS 47.20.020	Services for Developmentally Delayed or Disabled Children

AS 47.80.030-090

Welfare, Social Services & Institutions, Persons with Disabilities

**Governor's Council on Disabilities and Special Education
Component Financial Summary**

All dollars in thousands

	FY2001 Actuals	FY2002 Authorized	FY2003 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	310.6	407.7	487.0
72000 Travel	196.5	189.3	198.8
73000 Contractual	1,062.9	1,655.0	1,708.0
74000 Supplies	20.8	13.0	15.0
75000 Equipment	6.6	5.0	5.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	1,597.4	2,270.0	2,413.8
Funding Sources:			
1002 Federal Receipts	974.3	1,635.3	1,646.4
1007 Inter-Agency Receipts	127.0	169.7	222.4
1037 General Fund / Mental Health	0.0	10.0	10.0
1092 Mental Health Trust Authority Authorized Receipts	496.1	455.0	535.0
Funding Totals	1,597.4	2,270.0	2,413.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2001 Actuals	FY2002 Authorized	FY2002 Cash Estimate	FY2003 Governor	FY2004 Forecast
Unrestricted Revenues						
General Fund Mental Health	68520	10.0	10.0	10.0	10.0	10.0
Unrestricted Total		10.0	10.0	10.0	10.0	10.0
Restricted Revenues						
Federal Receipts	51010	974.3	1,635.3	1,635.3	1,646.4	1,646.4
Interagency Receipts	51015	127.0	169.7	169.7	222.4	222.4
Mental Health Trust Authority Auth.Rec.	51410	496.1	455.0	455.0	535.0	535.0
Restricted Total		1,597.4	2,260.0	2,260.0	2,403.8	2,403.8
Total Estimated Revenues		1,607.4	2,270.0	2,270.0	2,413.8	2,413.8

Governor's Council on Disabilities and Special Education

Proposed Changes in Levels of Service for FY2003

In FY 2003, there will be an increase in the Council's infrastructure with the addition of a Research Analyst position, which is funded by the Alaska Mental Health Trust Authority. The research analyst will design, conduct, analyze and report on in-depth research studies to provide timely, accurate data for planning purposes. She or he will evaluate the implementation of all recommendations made by the Council to the Trust to identify service delivery systems impact, provide information to update ongoing plans and projects, develop new recommendations and plans, and prepare proposals and applications for other resources.

Summary of Component Budget Changes

From FY2002 Authorized to FY2003 Governor

All dollars in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2002 Authorized	10.0	1,635.3	624.7	2,270.0
Adjustments which will continue current level of service:				
-Year 3 Labor Costs - Net Change from FY2002	0.0	11.1	2.7	13.8
Proposed budget increases:				
-GCDSE Board Infrastructure and Public Education (Collab Coord Ed)	0.0	0.0	80.0	80.0
-GCDSE funds for PASS Grant	0.0	0.0	50.0	50.0
FY2003 Governor	10.0	1,646.4	757.4	2,413.8

Governor's Council on Disabilities and Special Education

Personal Services Information

	Authorized Positions		Personal Services Costs	
	<u>FY2002</u> <u>Authorized</u>	<u>FY2003</u> <u>Governor</u>		
Full-time	6	7	Annual Salaries	335,117
Part-time	0	0	COLA	8,605
Nonpermanent	2	2	Premium Pay	20,518
			Annual Benefits	129,175
			<i>Less 1.30% Vacancy Factor</i>	(6,415)
			Lump Sum Premium Pay	0
Totals	8	9	Total Personal Services	487,000

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	1	0	0	0	1
College Intern I	1	0	0	0	1
Ex Dir Gov Coun Dis/Spec Ed	1	0	0	0	1
Graduate Intern I	1	0	0	0	1
Hlth & Soc Svcs Plnr II	1	0	0	0	1
Project Asst	1	0	0	0	1
Project Coord	2	0	0	0	2
Research Analyst III	1	0	0	0	1
Totals	9	0	0	0	9