

State of Alaska FY2005 Governor's Operating Budget

Department of Health and Social Services Governor's Council on Disabilities and Special Education Component Budget Summary

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Component: Governor's Council on Disabilities and Special Education

Contribution to Department's Mission

The mission of the Council is to create change that improves the independence, productivity and community participation of people with developmental and other severe disabilities, students receiving special education, and infants and toddlers with disabilities. The Council serves as the State's Developmental Disabilities Planning Council, the Special Education Advisory Panel and the Interagency Coordinating Council as mandated in federal and state laws.

Core Services

State statute requires that the Governor's Council:

Advocate the needs of individuals with disabilities before the executive and legislative branches of the state government and before the public.

Advise the executive and legislative branches of the state government and the private sector on programs and policies pertaining to current and potential services to individuals with disabilities and their families.

Work with the Departments of Health and Social Services and Education and Early Development, to develop, prepare, adopt, periodically review, and revise as necessary an annual state plan prescribing programs that meet the needs of persons with developmental disabilities.

Review and comment on state plans and proposed regulations relating to programs for persons who are experiencing disabilities before the adoption of a plan or regulation.

Submit budget recommendations for services to individuals with disabilities.

Provide information and guidance for the development of appropriate special educational programs and services for a child with a disability.

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.

Provide recommendations to the Alaska Mental Health Trust Authority for the integrated comprehensive mental health program and the use of the money in the mental health trust settlement income account.

Other duties of the Council include the following:

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

Evaluate programs for consumer satisfaction, efficiency and effectiveness.

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, and infants and toddlers with disabilities.

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

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

Convene stakeholder groups to study issues affecting the lives of people with disabilities and make recommendations for change.

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.

FY2005 Resources Allocated to Achieve Results		
FY2005 Component Budget: \$2,565,700	Personnel:	
	Full time	9
	Part time	1
	Total	10

Key Component Challenges

Work with the Department of Health and Social Services to ensure the successful integration of senior and disability services by soliciting feedback from consumers, families and stakeholders.

Ensure that safety net services are in place to protect individuals with disabilities during a time of resource scarcity.

Ensure services are available for Alaskans by addressing the large and growing waitlist and need for 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 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 of 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 the Donated Dental Care Program.

Participate in growing the Alaska Mobility Coalition.

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

Investigate status of youth with disabilities in adult correctional facilities.

Participate in Quality Assurance activities within the Division of Senior and Disability Services.

Work with the State Independent Living Council to increase accessible, affordable housing for individuals with disabilities statewide.

Provide support to the Consumer Task Force overseeing the implementation of the three systems change grants for community living (Personal Assistance Services and Supports, Real Choice Systems Change and Nursing Facilities Transition).

Develop self-determination option within the DD service delivery system.

Significant Changes in Results to be Delivered in FY2005

- As part of the overall reduction to Boards and Commissions a similar reduction in this component was taken from federal.

Major Component Accomplishments in 2003

Convened a work group to study and provide consumer and stakeholder input into the proposed Medicaid regulations.

Convened the second Disability Summit.

Developed a plan for consumer input and scheduled eight community forums on the integration of senior and disability services, in response to departmental reorganization.

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

Coordinated a variety of federal grants awarded to the Council, the Division of Vocational Rehabilitation and the Center for Human Development to increase the employment rate of Alaskans with disabilities.

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

Supported the development of the Alaska Mobility Coalition.

Reinstated and expanded the Consumer Task Force to oversee three systems change grants for community living (Personal Assistance Services and Supports, Real Choice Systems Change and Nursing Facilities Transition).

Participated in the Children with Special Health Care Needs Summit.

Participated in the Continuous Improvement Monitoring Process for Part B and Part C programs of the Individuals with Disabilities Education Act.

Developed a website for the Alaska Alliance for Direct Service Careers.

Assisted in planning the human services career fair.

Established a "direct service worker" award program.

Supported the Donated Dental Program.

Convened a parent training collaboration forum to better utilize and coordinate resources.

Participated in planning the second annual **Full Lives Conference** for direct service staff serving beneficiaries of the Alaska Mental Health Trust.

Conducted a survey of related service providers to determine how occupational, speech and physical therapy services are provided in Alaska.

Convened the Far North Family Support Council to oversee activities of the Far North grant.

Oversaw the initial development of a family support curriculum and planned for training utilizing this curriculum.

Monitored implementation of the No Child Left Behind Act, and the implementation of the High School Qualifying Exam as it impacts students with disabilities and their potential for earning a high school diploma.

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

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

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	534.8	734.7	661.9
72000 Travel	287.3	238.8	211.5
73000 Contractual	1,360.5	1,606.0	1,652.3
74000 Supplies	77.7	35.0	35.0
75000 Equipment	4.0	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	2,264.3	2,619.5	2,565.7
Funding Sources:			
1002 Federal Receipts	1,516.1	1,855.5	1,770.0
1007 Inter-Agency Receipts	282.9	226.0	222.7
1037 General Fund / Mental Health	9.5	0.0	0.0
1092 Mental Health Trust Authority Authorized Receipts	455.8	538.0	573.0
Funding Totals	2,264.3	2,619.5	2,565.7

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
General Fund Mental Health	68520	9.5	0.0	0.0
Unrestricted Total		9.5	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,516.1	1,855.5	1,770.0
Interagency Receipts	51015	282.9	226.0	222.7
Restricted Total		1,799.0	2,081.5	1,992.7
Total Estimated Revenues		1,808.5	2,081.5	1,992.7

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	0.0	1,855.5	764.0	2,619.5
Adjustments which will continue current level of service:				
-Changes to Retirement and Other Personal Services Rates	0.0	13.4	10.9	24.3
Proposed budget decreases:				
-Department-wide travel reduction	0.0	-51.1	-9.5	-60.6
-GCDSE-Reduce all Boards & Commissions	0.0	-47.8	0.0	-47.8
Proposed budget increases:				
-GCDSE MHTAAR	0.0	0.0	30.3	30.3
FY2005 Governor	0.0	1,770.0	795.7	2,565.7

**Governor's Council on Disabilities and Special Education
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2004</u> <u>Authorized</u>	<u>FY2005</u> <u>Governor</u>		
Full-time	8	9	Annual Salaries	456,035
Part-time	0	1	Premium Pay	3,088
Nonpermanent	6	3	Annual Benefits	202,788
			<i>Less 0.00% Vacancy Factor</i>	(0)
			Lump Sum Premium Pay	0
Totals	14	13	Total Personal Services	661,911

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Administrative Clerk III	2	0	0	0	2
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 I	1	0	0	0	1
Hlth & Soc Svcs Plnr III	1	0	0	0	1
Project Asst	2	0	0	0	2
Project Coord	2	0	0	0	2
Research Analyst III	1	0	0	0	1
Visual Info Spec	1	0	0	0	1
Totals	13	0	0	0	13