

State of Alaska FY2007 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

The mission of the Council is to create change that improves the independence, productivity and community inclusion of people with developmental and other severe disabilities, students receiving special education services and infants and toddlers with disabilities. The Council serves as the State Council on Developmental Disabilities, the State Special Education Panel, the Interagency Coordinating Council on Infants and Toddlers with Disabilities and the Governing Board of the Special Education Service Agency. The Council also reports on the needs and status of Alaskans with developmental disabilities to the Alaska Mental Health Trust Authority and makes budget recommendations to the Trust.

Core Services

State statute requires that the Council:

- Advocate the needs of individuals with disabilities before the executive and legislative branches of state government and before the public.
- Advise the executive and legislative branches of 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 & Social Services and Education & Early Development to prepare, adopt, periodically review and revise 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 with 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 education programs and services for children with disabilities.
- 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 capacity building, systems change and advocacy activities listed in the Council's five-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 out-of-state programs for people with disabilities, students receiving special education services and infants and toddlers with disabilities.
- Solicit comments about public policy and state-funded programs.
- Convene stakeholders to study issues affecting the lives of Alaskans with disabilities and make recommendations for change.
- Submit findings and recommendations to administration and legislative policymakers 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.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$1,977,900	Personnel:	
	Full time	9
	Part time	0
	Total	9

Key Component Challenges

- Continue to assist the Alaska Mental Health Trust Authority, state departments and agencies, and other stakeholders to develop, implement and evaluate Bring/Keep the Kids Home; Housing; Justice for Trust Beneficiaries; Trust Beneficiary Group Initiatives; and a yet-to-be-determined fifth focus area.
- Provide support to the Consumer Task Force overseeing the implementation of two systems change grants for community living (Real Choice Systems Change and Quality Assurance Improvement) that the Division of Senior & Disabilities Services manages.
- Assist in the implementation of the *Long Term Care Study Report* recommendations.
- Assist in the implementation of strategies to increase access to services needed by individuals with disabilities and/or their families.
- Continue to implement strategies to increase parent and/or student involvement and empowerment in early intervention and special education services.
- Continue to assist the Office of Children's Services to diversify and maximize funding for early intervention services for infants and toddlers with disabilities, given an expanded federal eligibility definition in an environment of resource scarcity.
- Continue to assist the Office of Children's Services and the Department of Education & Early Development to evaluate and update improvement plans for early intervention and special education.
- Continue to implement strategies to increase the political visibility of Alaskans with disabilities.
- Advocate for statutes and regulations that meet the needs of individuals with disabilities and their families.
- Continue to coordinate activities and strategies to increase the recruitment and retention of direct service staff serving Trust beneficiaries.
- Continue to coordinate activities and strategies to increase the employment rate of Alaskans with disabilities through the Alaska Works Initiative.
- Continue to assist the Division of Business Partnerships to implement the Youth Transition & Mentoring Grant.
- Continue to coordinate a Department of Justice grant to train disability service providers and domestic violence shelter staff to better respond to women with disabilities who are victims of domestic violence, sexual or physical assault and/or stalking.
- Continue to implement strategies to meet priority needs identified during the Alliance for Full Participation and the Aging & Disability Policy Summit.

Significant Changes in Results to be Delivered in FY2007

- FY07 Alaska Mental Health Trust Authority funding for the Partners in Policymaking project has been reduced by \$50,000; only \$100,000 will be available in FY07.
- FY07 Alaska Mental Health Trust Authority funding for Recruitment and Retention of Direct Service Staff has been reduced by \$50,700; only \$50,000 will be available in FY07.
- FY07 Mental Health Trust Authority funding for the Council's Research Analyst has been reduced by \$700; only \$80,000 will be available for FY07.
- The Council will only receive three months of funding from the Division of Senior & Disabilities Services for the Real Choice Systems Change Grant since the grant ends September 30, 2006. The Council will only receive \$39,984 instead of \$168,110, which represents a decrement of \$128,126.

Major Component Accomplishments in 2005

- The Council co-sponsored the *Transition Policy Summit* October 21-22, 2004. Over 50 people helped develop strategies and performance indicators to achieve the following vision: *All youth with disabilities are given the means and support to obtain the American dream.*
- The Council co-sponsored the *Disability Policy Summit* November 19, 2004. The 140 participants reviewed the results of the 2003 Disability Summit and developed new recommendations in each of the six life domains: community participation, education, employment, health care, housing and transportation.
- The Council co-sponsored the *Alaska Works Initiative Think Tank IV* March 30-31, 2005. Over 70 people helped develop a new five-year strategic action plan to realize the following vision: *Alaskans who experience disabilities are employed at a rate as close as possible to that of the general population.*
- The Council worked closely with the Alaska Mobility Coalition to secure a variety of funds to increase the availability of accessible, affordable transportation. Slightly over \$2.6 million dollars were awarded to 12 communities; an additional \$94,114 was awarded for local and statewide planning.
- The DD Committee identified quality of life indicators that will be used to establish a benchmark for individuals with disabilities.
- The Council developed and distributed a user-friendly booklet *Welcome to Special Education in Alaska*
- The Council conducted a media campaign to encourage people with disabilities to vote.
- The Council convened a meeting of special education directors and school district finance officers to increase Medicaid billings for school-based occupational therapy, physical therapy and speech/language therapy provided to Medicaid-eligible special education students and assisted in the development of regulations for the provision of school-based behavioral health services provided to Medicaid-eligible special education students.

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

Contact Information

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

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	662.2	721.0	762.9
72000 Travel	318.1	206.5	196.5
73000 Services	1,204.5	1,461.4	980.5
74000 Commodities	69.7	35.0	33.0
75000 Capital Outlay	0.0	5.0	5.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	2,254.5	2,428.9	1,977.9
Funding Sources:			
1002 Federal Receipts	1,370.3	1,873.4	1,514.0
1007 Inter-Agency Receipts	381.7	224.1	233.9
1092 Mental Health Trust Authority Authorized Receipts	502.5	331.4	230.0
Funding Totals	2,254.5	2,428.9	1,977.9

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
None.		0.0	0.0	0.0
Unrestricted Total		0.0	0.0	0.0
Restricted Revenues				
Federal Receipts	51010	1,370.3	1,873.4	1,514.0
Interagency Receipts	51015	381.7	224.1	233.9
Restricted Total		1,752.0	2,097.5	1,747.9
Total Estimated Revenues		1,752.0	2,097.5	1,747.9

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	0.0	1,873.4	555.5	2,428.9
Adjustments which will continue current level of service:				
-Transfer funds to Administrative Support Services for PCN 06-2196	0.0	-96.7	0.0	-96.7
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.0	10.5	2.8	13.3
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	1.4	0.4	1.8
-FY 07 Retirement Systems Cost Increase	0.0	17.8	5.1	22.9
Proposed budget decreases:				
-Decrement of Excess Federal Funds	0.0	-298.2	0.0	-298.2
-Decrement of multiple Alaska Mental Health Trust Authority projects funding and non-permanant position	0.0	0.0	-101.4	-101.4
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.0	5.8	1.5	7.3
FY2007 Governor	0.0	1,514.0	463.9	1,977.9

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

Authorized Positions		Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>	
Full-time	9	9	Annual Salaries 473,450
Part-time	0	0	COLA 12,990
Nonpermanent	3	2	Premium Pay 218
			Annual Benefits 276,369
			Less 0.02% Vacancy Factor (127)
			Lump Sum Premium Pay 0
Totals	12	11	Total Personal Services 762,900

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 Coord	2	0	0	0	2
Research Analyst III	1	0	0	0	1
Visual Info Spec	1	0	0	0	1
Totals	11	0	0	0	11